

**WESTLAKE CITY SCHOOLS
BOARD OF EDUCATION MINUTES**

**Monday, September 29, 2014 – 6:00 p.m. – Regular Meeting
Dover Elementary School – 2300 Dover Center Road**

Call to Order Time: 6:02 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>

President Winter led the assembly in the Pledge of Allegiance.

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 thanked all visitors in attendance. She specifically recognized the WHS students in attendance as part of a government class requirement.

Approval of Agenda as Amended to add an Executive Session to discuss the evaluation of a public employee after Item D (Superintendent's Report)

Motion by Mr. Falcone

Seconded by Mr. Finucane

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>

A. Approval of Minutes

1. Work Meeting of August 11, 2014

Motion by Mrs. Leszynski

Seconded by Mr. Mays

Roll Call Vote:

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

2. Regular Meeting of August 25, 2014

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>

3. Special Meeting of August 27, 2014

Motion by Mr. Mays

Seconded by Mr. Finucane

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>

B. Special Reports & Recognitions-None

1. Dover Elementary Special Report

Exhibit B-1

Mr. Barrett, Principal of Dover Elementary School, introduced Doug Kuns and Sue Peplin, teachers at Dover Elementary, who spoke about the Helping Hands program which helps students with cognitive disabilities.

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

C. CAC Report – Proposed Project for 2014-2015

Tom Horwitz presented on the 2014-15 CAC topic: Research and identify current trends, effective concepts and successes of new or remodeled learning environments for PreK-4. The Board then affirmed the topic for the 2014-15 school year and requested the CAC consider adjusting the reporting timeline due to the material nature of the report.

D. Superintendent's Report & Master Facility Plan Report

Superintendent Palmer noted the following:

1. Quality Profile Report recently released includes measures not in the Local Report Card that better define high quality education as identified by community expectations.
2. Shared some of the Report Card data results noting the District met 23 out of 24 indicators and ranked #1 in Ohio in gifted programming.
3. ACT scores were at their highest level in the last five years. Data shows that participation in this test and student scores are continuing to increase.
4. The District boasts seven National Merit semi-finalists.

5. Update on 20/20 Committee and Phase II facilities planning.
6. Update on IB visitations.

E. Adjourn to Executive Session

Time: 6:44 p.m.

Purpose: To Discuss the Evaluation of a Public Employee

Motion by Mr. Mays

Seconded by Mrs. Leszynski

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>

Others in Attendance: Palmer, Pepera

Adjourn Executive Session and Return to Regular Session

Time: 7:30 p.m.

F. Treasurer's Report/Recommendations

1. Action Items

- | | |
|---|---------------|
| a. Resolution to Issue Then and Now Certificates | Exhibit F-1-a |
| b. Resolution to Approve Student Activity Purpose Statements and Budgets | Exhibit F-1-b |
| c. Resolution to Establish FY15 Temporary Appropriations | Exhibit F-1-c |
| d. Resolution to Authorize Treasurer to Return Advance | Exhibit F-1-d |
| e. Resolution to Amend Resolution #144-196 (FY15 Temporary Appropriations Other Funds) | Exhibit F-1-e |
| f. Resolution to Amend Resolution #144-196 (FY15 Additional Temporary Appropriations Other Funds) | Exhibit F-1-f |
| g. Resolution to Accept Funds | Exhibit F-1-g |
| h. Resolution to Adjust the FY15 Temporary Appropriations | Exhibit F-1-h |
| i. Resolution to Adopt the FY15 Permanent Appropriations and Five-Year Forecast | Exhibit F-1-i |
| j. Resolution to Approve Participation as a Pilot District in the Munis Program through North Coast Council | Exhibit F-1-j |

G. New Business

1. Action Items

- | | |
|---|-----------------|
| a. Resolution to Accept Gifts and Contributions | Exhibit G-1-a |
| b. Resolutions to Approve Staff Recommendations | |
| 1. Resolution to Approve Resignations and Employment for Staff Members | Exhibit G-1-b-1 |
| 2. Resolution to Appoint Classified and Licensed Substitutes for Staff Members | Exhibit G-1-b-2 |
| 3. Resolution to Approve Transportation Department Drivers and Revised Employee Hours | Exhibit G-1-b-3 |
| 4. Resolution to Approve the Employment of Project Link Personnel | Exhibit G-1-b-4 |

- | | |
|--|------------------|
| 5. Resolution to Approve Contracts for Services for Non-Public Schools | Exhibit G-1-b-5 |
| 6. Resolution to Correct Certified Reclassification | Exhibit G-1-b-6 |
| 7. Resolution to Approve Mentors for New Staff Members | Exhibit G-1-b-7 |
| 8. Resolution to Approve Supplemental Contracts | Exhibit G-1-b-8 |
| 9. Resolution to Approve Committee Members and Stipends for Local Professional Development Committee | Exhibit G-1-b-9 |
| 10. Resolution to Dissolve Job Share | Exhibit G-1-b-10 |
| 11. Resolution to Approve Stipends for KRA Assessment Scoring | Exhibit G-1-b-11 |
| c. Resolution to Approve Agreements for Admission of Tuition Pupils and Purchased Services | Exhibit G-1-c |
| d. Resolution to Approve Field Trip | Exhibit G-1-d |
| e. Resolution to Approve Sunday Facility Use | Exhibit G-1-e |
| f. Resolution to Approve Lease Agreement from Auxiliary Service Funds | Exhibit G-1-f |
| g. Resolution to Publicly Post Previously Approved Construction Change Orders | Exhibit G-1-g |

H. Board Items

- | | |
|---|-------------|
| 1. Resolution to Approve First and Final Reading of Policy JGE – Student Expulsion | Exhibit H-1 |
| 2. Policy Committee – Recommended the Board pursue NEOLA as a viable alternative to provide district policy service. | |
| 3. District Communication – The Board discussed the issues with the current provider and the need for a more uniform communications plan. | |

*Hearing of Public (15 Minutes)

Rachel Jewell spoke about the lack of district communication to parents with respect to the recent event at Dover. She asked questions about the communication process on a going-forward basis. Superintendent Palmer indicated the District is exploring alternative options for District communications in order to improve service.

I. Adjourn to Executive Session

Time: 8:33 p.m.

Purpose: To Discuss Employment and Compensation of Public Employees

Motion by Mr. Mays

Seconded by Mr. Finucane

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>

Others in Attendance: Palmer, Pepera, Pyros

Adjourn Executive Session and Return to Regular Session

Time: 9:35 p.m.

J. Adjournment

Motion by Mrs. Leszynski

Seconded by Mr. Finucane

Roll Call Vote:

Ms. Winter AYE

Mr. Falcone AYE

Mr. Finucane AYE

Mrs. Leszynski AYE

Mr. Mays AYE

President Winter adjourned the meeting at 9:36 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 F-1-a
RES. #14-293

RESOLUTION TO ISSUE THEN AND NOW CERTIFICATES

RESOLVED that the Westlake Board of Education authorizes Then and Now Certificates for the following purchase orders:

PO No.	Vendor	Description	Amount
15334	Spanish First Class	Spanish program for St. Bernadette Elementary School for 2014-15	\$11,470.00
97236	North Coast Council	IEP Anywhere Software 2014-15	\$6,000.00
97349	Bricker & Eckler, LLP	Facility Project Building Construction Legal Services for WHS	\$25,000.00

Motion by Mrs. Leszynski

Seconded by Mr. Finucane

Roll Call Vote:

Ms. Winter AYE

Mr. Falcone AYE

Mr. Finucane AYE

Mrs. Leszynski AYE

Mr. Mays AYE

EXHIBIT F-1-b
RES. #14-294

RESOLUTION TO APPROVE STUDENT ACTIVITY
PURPOSE STATEMENT AND BUDGET

RESOLVED THAT the Westlake Board of Education approves the following Student Activity Purpose Statement and Budget.

2014-15 Purpose Statements and Budgets*				
Fund	SCC	Description	Estimated Revenue	Estimated Expenses
200		WHS Dance Team	\$750.00	\$500.00
		Total	\$750.00	\$500.00

*Original copies of Purpose Statements and Budgets are on file in the CFO/Treasurer's Office.

Motion by Mrs. Leszynski

Seconded by Mr. Finucane

Roll Call Vote:

Ms. Winter AYE

Mr. Falcone AYE

Mr. Finucane AYE

Mrs. Leszynski AYE

Mr. Mays AYE

EXHIBIT F-1-c
RES. #14-295

RESOLUTION TO ESTABLISH FY15 TEMPORARY APPROPRIATIONS

RESOLVED that the Westlake Board of Education establishes the following FY15 temporary appropriations:

BARB TREMAINE MEMORIAL	
Account	Amount
007-3200-500-9840	
Supplies	\$50.00

Motion by Mrs. Leszynski

Seconded by Mr. Finucane

Roll Call Vote:

Ms. Winter AYE

Mr. Falcone AYE

Mr. Finucane AYE

Mrs. Leszynski AYE

Mr. Mays AYE

September 29, 2014
14-517

EXHIBIT F-1-d
RES. #14-296

RESOLUTION TO AUTHORIZE TREASURER TO RETURN ADVANCE

RESOLVED that the Westlake Board of Education authorizes the Treasurer to return the following advance:

From	To	Amount
Uniform Supply (009-9009)	General Fund (001)	\$7,860.43

Motion by Mrs. Leszynski

Seconded by Mr. Finucane

Roll Call Vote:

Ms. Winter AYE

Mr. Falcone AYE

Mr. Finucane AYE

Mrs. Leszynski AYE

Mr. Mays AYE

EXHIBIT F-1-e
RES. #14-297

RESOLUTION TO AMEND RESOLUTION #14-196
(FY15 TEMPORARY APPROPRIATIONS OTHER FUNDS)

RESOLVED that the Westlake Board of Education amends the FY15 Temporary Appropriations Other Funds as follows:

551	1100	500	9614	TITLE III IMMIGRANT FY14 SPEC INSTRUCTION SUPPLIES & MATERIALS	\$3.94
551	2100	400	9614	TITLE III IMMIGRANT FY14 SUPPORT SERVICES PURCHASED SERVICES	\$400.00
551	2200	100	9614	TITLE III IMMIGRANT FY14 PROF DEVELOPMENT SALARIES & WAGES	\$1,200.00
551	3200	100	9614	TITLE III IMMIGRANT FY14 FAMILY/COMMUNITY SALARIES & WAGES	\$658.03
TOTAL TITLE III IMMIGRANT FY14					\$2,261.97

Motion by Mrs. Leszynski

Seconded by Mr. Finucane

Roll Call Vote:

Ms. Winter AYE

Mr. Falcone AYE

Mr. Finucane AYE

Mrs. Leszynski AYE

Mr. Mays AYE

EXHIBIT F-1-f
RES. #14-298

RESOLUTION TO AMEND RESOLUTION #14-235
(FY15 ADDITIONAL TEMPORARY APPROPRIATIONS OTHER FUNDS)

RESOLVED that the Westlake Board of Education amends the FY15 Temporary Appropriations Other Funds as follows:

				IMPROVING TCHR QUALITY FY15 INSTRUCTION SALARIES	
590	1100	100	9015	& WAGES	\$38,000.00
590	1100	200	9015	IMPROVING TCHR QUALITY FY15 INSTRUCTION BENEFITS	\$6,460.00
				IMPROVING TCHR QUALITY FY15 PROF DEV SALARIES &	
590	2200	100	9015	WAGES	\$10,000.00
590	2200	200	9015	IMPROVING TCHR QUALITY FY15 PROF DEV BENEFITS	\$1,700.00
				IMPROVING TCHR QUALITY FY15 PROF DEV PURCH	
590	2200	400	9015	SERVICE	\$13,035.74
				IMPROVING TCHR QUALITY FY15 NON PUBLIC PURCH	
590	3200	400	9015	SERVICE	\$988.50
590	3200	500	9015	IMPROVING TCHR QUALITY FY15 NON PUBLIC SUPPLIES	\$423.64
TOTAL IMPROVING TEACHER QUALITY, TITLE II-A FY15					\$70,607.88

Motion by Mrs. Leszynski

Seconded by Mr. Finucane

Roll Call Vote:

Ms. Winter AYE

Mr. Falcone AYE

Mr. Finucane AYE

Mrs. Leszynski AYE

Mr. Mays AYE

EXHIBIT F-1-g
RES. #14-299

RESOLUTION TO ACCEPT FUNDS

RESOLVED that the Westlake Board of Education accepts the following funds:

State Funds	Amount	Fund	Special Cost Center
Le Chaperon Rouge Elementary	\$17,318.62	401	9915
Montessori Children's School	\$40,147.71	401	9515
St. Bernadette Catholic School	\$331,415.41	401	9815
St. Paul Lutheran School	\$202,312.97	401	9715
Westlake Montessori School	\$13,382.57	401	9615
Westside Christian Academy	\$76,359.37	401	9415

Motion by _____ Mrs. Leszynski

Seconded by _____ Mr. Finucane

Roll Call Vote:

Ms. Winter _____ AYE

Mr. Falcone _____ AYE

Mr. Finucane _____ AYE

Mrs. Leszynski _____ AYE

Mr. Mays _____ AYE

EXHIBIT F-1-h
RES. #14-300

RESOLUTION TO ADJUST FY15 TEMPORARY APPROPRIATIONS

RESOLVED that the Westlake Board of Education adjust the following FY15 temporary appropriations:

GENERAL FUND			
Account	From	To	Difference
001-1100-800			
Instruction-Miscellaneous	\$40,000.00	\$47,500.00	\$7,500.00
001-1200-400			
Special Education-Purchased Services	\$91,903.43	\$96,123.53	\$4,220.10
001-1200-500			
Special Education-Supplies	\$22,462.00	\$23,459.50	\$997.50
001-1300-400			
General Vocational-Purchased Services	\$724,286.91	\$724,446.85	\$159.94
001-2100-400			
Support Services-Purchased Services	\$625,000.00	\$858,888.88	\$233,888.88
001-2300-100			
Board of Education-Wages	\$6,125.00	\$7,375.00	\$1,250.00
001-2300-200			
Board of Education-Benefits	\$1,406.23	\$1,743.92	\$337.69
001-2300-400			
Board of Education-Purchased Services	\$3,000.00	\$3,100.00	\$100.00
001-2300-500			
Board of Educations-Supplies	\$1,500.00	\$2,029.00	\$529.00
001-2500-500			
Fiscal-Supplies	\$7,994.81	\$9,230.77	\$1,235.96
001-2900-200			
Community Information-Benefits	\$9,800.00	\$13,047.75	\$3,247.75

EXHIBIT F-1-h
(Continued)

001-2900-600			
Community Information-Equipment	\$4,800.00	\$5,119.99	\$319.99
001-7500-900			
Refund of Prior Year Receipts	\$1,000.00	\$1,800.00	\$800.00
Total	\$1,539,278.38	\$1,793,865.19	\$254,586.81
BOND RETIREMENT			
Account	From	To	Difference
002-6100-830-9002			
Bond Retirement-Refunding Issuance Costs	\$0.00	\$203,802.89	\$203,802.89
Total	\$0.00	\$203,802.89	\$203,802.89
FOOD SERVICE			
Account	From	To	Difference
006-3100-200-9600			
Food Service-Benefits	\$23,000.00	\$24,506.11	\$1,506.11
006-3100-500-9600			
Food Service-Supplies	\$155,000.00	\$157,275.00	\$2,275.00
006-7500-900-9600			
Food Services-Refund of Prior Year Receipts	\$0.00	\$586.00	\$586.00
Total	\$178,000.00	\$182,367.11	\$4,367.11
HOLLAND SCHOLARSHIP FUND			
Account	From	To	Difference
007-4600-400-9750			
Holland Scholarship-Scholarship Proceeds	\$0.00	\$5,000.00	\$5,000.00
Total	\$0.00	\$5,000.00	\$5,000.00
PROJECT LINK			
Account	From	To	Difference
011-3200-100-911			
Project Link-Salaries	\$60,000.00	\$64,704.68	\$4,704.68
011-3200-500-9111			
Project Link-Supplies	\$11,000.00	\$18,805.23	\$7,805.23
Total	\$71,000.00	\$83,509.91	\$12,509.91

EXHIBIT F-1-h
(Continued)

ATHLETICS			
Account	From	To	Difference
300-4500-800-9500			
Athletics-Miscellaneous	<u>\$21,674.33</u>	<u>\$35,425.37</u>	<u>\$13,751.04</u>
Total	\$21,674.33	\$35,425.37	\$13,751.04
WESTSIDE CHRISTIAN ACADEMY FY14			
Account	From	To	Difference
401-3200-100-9414			
Salaries & Wages	\$5,734.60	\$216.15	(\$5,518.45)
401-3200-200-9414			
Benefits	\$2,577.00	\$33.39	(\$2,543.61)
401-3200-400-9414			
Purchased Services	\$0.00	\$9,086.24	\$9,086.24
401-3200-500-9414			
Supplies & Materials	\$3,797.44	\$5,134.21	\$1,336.77
401-3200-600-9414			
Equipment	<u>\$1,842.21</u>	<u>(\$509.00)</u>	<u>(\$2,351.21)</u>
Total	\$13,951.25	\$13,960.99	\$9.74
MONTESORRI CHILDREN'S SCHOOL FY14			
Account	From	To	Difference
401-3200-100-9514			
Salaries & Wages	\$2,549.26	\$256.35	(\$2,292.91)
401-3200-200-9514			
Benefits	\$415.05	\$39.61	(\$375.44)
401-3200-400-9514			
Purchased Services	\$3,542.00	\$4,909.78	\$1,367.78
401-3200-500-9514			
Supplies & Materials	\$5,206.50	\$6,561.59	\$1,355.09
401-3200-600-9514			
Equipment	<u>\$0.00</u>	<u>(\$50.00)</u>	<u>(\$50.00)</u>
Total	\$11,712.81	\$11,717.33	\$4.52

EXHIBIT F-1-h
(Continued)

WESTAKE MONTESSORI SCHOOL FY14			
Account	From	To	Difference
401-3200-500-9614			
Supplies & Materials	\$1,242.44	\$1,242.68	\$0.24
Total	\$1,242.44	\$1,242.68	\$0.24
ST. PAUL LUTHERAN SCHOOL FY14			
Account	From	To	Difference
401-3200-100-9714			
Salaries & Wages	\$14,122.66	\$12,641.69	(\$1,480.97)
401-3200-200-9714			
Benefits	\$16,371.32	\$5,955.03	(\$10,416.29)
401-3200-400-9714			
Purchased Services	\$5,182.96	\$20,093.11	\$14,910.15
401-3200-500-9714			
Supplies & Materials	\$3,004.70	\$0.00	(\$3,004.70)
Total	\$38,681.64	\$38,689.83	\$8.19
ST. BERNADETTE CATHOLIC SCHOOL FY14			
Account	From	To	Difference
401-3200-100-9814			
Salaries & Wages	\$2,033.24	\$1,440.76	(\$592.48)
401-3200-200-9814			
Benefits	\$463.44	\$222.60	(\$240.84)
401-3200-400-9814			
Purchased Services	\$20,977.04	\$64,643.96	\$43,666.92
401-3200-500-9814			
Supplies & Materials	\$38,224.54	\$191.07	(\$38,033.47)
401-3200-600-9814			
Equipment	\$4,681.81	(\$89.09)	(\$4,770.90)
Total	\$66,380.07	\$66,409.30	\$29.23
LE CHAPERON ROUGE ELEMENTARY FY14			
Account	From	To	Difference
401-3200-500-9914			
Supplies & Materials	\$119.53	\$3,121.48	\$3,001.95

EXHIBIT F-1-h
(Continued)

401-3200-600-9914			
Equipment	<u>\$3,000.00</u>	<u>\$0.00</u>	<u>(\$3,000.00)</u>
Total	\$3,119.53	\$3,121.48	\$1.95
TITLE VI-B IDEA FY15			
Account	From	To	Difference
516-2100-400-9615			
Support Service Purchased Services	\$190,500.00	\$185,500.00	(\$5,000.00)
516-2200-400-9615			
Prof Development Purchased Services	<u>\$7,837.31</u>	<u>\$12,837.31</u>	<u>\$5,000.00</u>
Total	\$198,337.31	\$198,337.31	\$0.00
TITLE III LEP FY15			
Account	From	To	Difference
551-1200-500-9415			
Instruction Supplies & Materials	\$6,251.84	\$8,251.84	\$2,000.00
551-1200-600-9415			
Instruction Equipment	\$0.00	\$6,000.00	\$6,000.00
551-2100-400-9415			
Support Services Purchase Services	\$500.00	\$506.08	\$6.08
551-2200-400-9415			
Prof Development Purchase Services	\$2,200.00	\$6,424.13	\$4,224.13
551-3200-400-9415			
Non Public Purchased Services	<u>\$50.00</u>	<u>\$43.92</u>	<u>(\$6.08)</u>
Total	\$9,001.84	\$21,225.97	\$12,224.13
TITLE III IMMIGRANT FY14			
Account	From	To	Difference
551-1100-500-9614			
Instruction Supplies & Materials	\$3.94	\$0.00	(\$3.94)
551-1200-500-9614			
Special Instruction Supplies & Materials	<u>\$0.00</u>	<u>\$3.94</u>	<u>\$3.94</u>
Total	\$3.94	\$3.94	\$0.00

EXHIBIT F-1-h
(Continued)

TITLE I FY15			
Account	From	To	Difference
572-1100-400-9115			
Instruction Purchased Services	\$20,000.00	\$19,986.77	(\$13.23)
572-1100-600-9115			
Instruction Equipment	\$0.00	\$5,850.00	\$5,850.00
572-2400-100-9115			
Governance/Admin Salaries & Wages	\$5,000.00	\$0.00	(\$5,000.00)
572-2400-200-9115			
Governance/ Admin Benefits	\$850.00	\$0.00	(\$850.00)
572-3200-400-9115			
Non Public Purchased Services	\$1,045.14	\$1,058.37	\$13.23
Total	\$26,895.14	\$26,895.14	\$0.00
TITLE II-A IMPROVING TEACHER QUALITY FY15			
Account	From	To	Difference
590-3200-400-9015			
Non Public Purchased Services	\$988.50	\$1,341.54	\$353.04
590-3200-500-9015			
Non Pubic Supplies	\$423.64	\$70.60	(\$353.04)
Total	\$1,412.14	\$1,412.14	\$0.00

Motion by Mrs. Leszynski

Seconded by Mr. Finucane

Roll Call Vote:

Ms. Winter AYE

Mr. Falcone AYE

Mr. Finucane AYE

Mrs. Leszynski AYE

Mr. Mays AYE

EXHIBIT F-1-i
RES. #14-301

RESOLUTION TO ADOPT THE FY15 PERMANENT APPROPRIATIONS
AND FIVE-YEAR FORECAST

RESOLVED that the Westlake Board of Education adopts the following FY15 permanent appropriations and five-year fiscal forecast and associated assumptions (see attached).

Motion by Mr. Falcone

Seconded by Mrs. Leszynski

Roll Call Vote:

Ms. Winter AYE

Mr. Falcone AYE

Mr. Finucane AYE

Mrs. Leszynski AYE

Mr. Mays AYE



2014-15

Proposed Budget Information

Prepared by: Mark C. Pepera, CFO
9-29-14

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 29, 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. The decrease in FY15 anticipated receipts reflects an audit adjustment to correctly recognize previous year revenue due the debt service fund.

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	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
	2012	2013	2014	2015	2016	2017	2018	2019
Revenues								
1.010 General Property Tax (Real Estate) (TIFF Estimate)	39,120,416	39,123,496	40,851,397	38,991,867	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	49,013,303	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	221,950	37,000	37,000	37,000	37,000
2.070 Total Other Financing Sources	61,494	141,883	416,334	256,950	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	49,270,253.81	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					
3.02 (a) Employee Health Benefits				5,701,438	5,889,239	6,489,618	7,138,033	7,838,320
3.02 (b) 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)	(3,993,875)	(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	13,848,520	10,279,766	5,649,803	(348,607)
7.02 Cash Balance June 30, xxxx	22,169,663	19,265,932	17,842,395	13,848,520	10,279,766	5,649,803	(348,607)	(7,725,068)
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	11,108,520	7,539,766	2,909,803	(3,088,607)	(10,465,067)
15.010 Unreserved Fund Balance			13,861,253	9,948,520	6,379,766	1,749,803	(4,248,607)	(11,625,068)



***General Fund
Appropriation Measure
Objects 100-900***

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	\$ 5,307,465	\$ 5,298,815
400	Purchased Services	\$ 47,533	\$ 60,902	\$ 81,679
500	Supplies and Materials	\$ 625,101	\$ 761,788	\$ 520,616
600	Capital Outlay	\$ 41,510	\$ 79,503	\$ 80,604
700	Capital Outlay - Replacement	\$ -	\$ -	\$ -
800	Other	\$ 37,301	\$ 46,948	\$ 44,000
Total Regular Instruction		\$ 22,794,913	\$ 22,377,428	\$ 22,077,332
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	\$ 222,300
500	Supplies and Materials	\$ 20,244	\$ 19,256	\$ 7,902
600	Capital Outlay	\$ 8,273	\$ 3,606	\$ 3,300
700	Capital Outlay - Replacement	\$ -	\$ -	\$ -
800	Other	\$ 369	\$ 219	\$ -
Total Special Instruction		\$ 6,630,994	\$ 6,513,216	\$ 6,557,759
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	\$ 686,850
500	Supplies and Materials	\$ 1,685	\$ -	\$ 100
600	Capital Outlay	\$ -	\$ -	\$ -
700	Capital Outlay - Replacement	\$ -	\$ -	\$ -
800	Other	\$ -	\$ -	\$ -
Total Vocational Instruction		\$ 185,962	\$ 865,185	\$ 862,352
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	2013-14	DRAFT
			Actual	Actual	2014-15
					Appropriations
1900 Other Instruction					
100	Salaries and Wages	\$	171,455	\$ 153,309	\$ 155,309
200	Fringe Benefits	\$	88,835	\$ 75,096	\$ 79,096
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			\$ 31,335,861	\$ 31,175,293	\$ 31,062,848
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	\$ 810,300
500	Supplies and Materials	\$	33,611	\$ 63,197	\$ 98,431
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	\$ 3,712,015
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	\$ 130,127
500	Supplies and Materials	\$	111,427	\$ 121,457	\$ 120,795
600	Capital Outlay	\$	85,391	\$ 125,485	\$ 49,250
700	Capital Outlay - Replacement	\$	-	\$ -	\$ -
800	Other	\$	9,183	\$ 2,629	\$ 1,800
Total Support Services - Instructional Staff			\$ 1,866,881	\$ 1,797,019	\$ 1,766,410
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	\$ 818,642
400	Purchased Services	\$ 211,169	\$ 308,682	\$ 263,200
500	Supplies and Materials	\$ 17,911	\$ 21,910	\$ 48,250
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	\$ 2,866,610
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	\$ 24,876
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	\$ 119,495
500	Supplies and Materials	\$ 1,765	\$ 2,305	\$ 3,700
600	Capital Outlay	\$ 164	\$ -	\$ -
700	Capital Outlay - Replacement	\$ -	\$ -	\$ -
800	Other	\$ 1,588	\$ 1,417	\$ 750
Total Support Services - Business		\$ 534,353	\$ 549,029	\$ 590,805
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	\$ 1,595,461
500	Supplies and Materials	\$ 223,592	\$ 238,878	\$ 201,801
600	Capital Outlay	\$ 63,228	\$ 154,357	\$ 11,000
700	Capital Outlay - Replacement	\$ -	\$ -	\$ -
800	Other	\$ -	\$ -	\$ -
Total Support Services - Oper. & Maint.-Facilities		\$ 4,194,873	\$ 5,159,421	\$ 4,458,135

General Fund Permanent Appropriation Measure - All Objects

		2012-13 Actual	2013-14 Actual	DRAFT 2014-15 Appropriations
	2800 Support Services - Pupil Transportation			
	100 Salaries and Wages	\$ 2,458,407	\$ 2,260,474	\$ 2,281,676
	200 Fringe Benefits	\$ 1,155,329	\$ 1,030,878	\$ 1,027,439
	400 Purchased Services	\$ 143,205	\$ 253,518	\$ 198,679
	500 Supplies and Materials	\$ 481,856	\$ 549,908	\$ 526,800
	600 Capital Outlay	\$ 112,056	\$ 13,497	\$ 15,000
	700 Capital Outlay - Replacement	\$ -	\$ -	\$ -
	800 Other	\$ 120	\$ 135	\$ 350
	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	\$ 5,535
	600 Capital Outlay	\$ 158	\$ -	\$ -
	700 Capital Outlay - Replacement	\$ -	\$ -	\$ -
	800 Other	\$ 260	\$ 335	\$ 340
	Total Support Services - Central	\$ 276,954	\$ 289,604	\$ 287,826
	TOTAL SUPPORT SERVICES	\$ 18,830,306	\$ 19,815,909	\$ 19,075,035
	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

		2012-13 Actual	2013-14 Actual	DRAFT 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	\$ 893,661
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	\$ 34,000
500 Supplies and Materials	\$ -	\$ -	\$ -
600 Capital Outlay	\$ -	\$ -	\$ -
700 Capital Outlay - Replacement	\$ -	\$ -	\$ -
800 Other	\$ -	\$ 1,205	\$ -
Total Building Acquisition & Construction Services	\$ 9,205	\$ 259,437	\$ 34,000
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	\$ 34,000
7000 Other Uses of Funds			
7100 Contingencies			
7200 Transfers	\$ 10,000	\$ 10,000	\$ 480,000
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	\$ 52,180,170	\$ 51,586,584
% change from previous year		1.9%	-1.1%



***Appropriation Measure
Other Funds***

**FY15 PERMANENT APPROPRIATIONS
OTHER FUNDS**

<u>FND</u>	<u>FUNC</u>	<u>OBJ</u>	<u>SCC</u>	<u>DESCRIPTION</u>	<u>PERM. APPROP.</u>	<u>TOTALS</u>
001	5300	400	9001	CAPITAL IMPROVEMENT-PURCHASED SERVICES	\$ 20,000.00	
001	5500	400	9001	CAPITAL IMPROVEMENT-CONSTRUCTION SERVICES	\$ 390,206.96	
				TOTAL RESERVATION-CAPITAL IMPROVEMENTS		\$ 410,206.96
002	2500	800	9002	BOND RETIREMENT- OTHER FEES	\$ 118,000.00	
002	6100	400	9002	BOND RETIREMENT-PURCHASED SERVICES	\$ 2,500.00	
002	6100	800	9002	BOND RETIREMENT-REDEMPTION/ INTEREST/ OTHER	\$ 8,947,317.02	
				TOTAL BOND RETIREMENT		\$ 9,067,817.02
003	1100	600	9003	PERMANENT IMPROVEMENT-INSTRUCT CAPITAL OUTLAY	\$ 690.00	
				TOTAL PERMANENT IMPROVEMENT		\$ 690.00
004	5500	400	9002	AUDITORIUM ACQUISITION/PURCHASED SERVICE	\$ 4,000.00	
004	5500	500	9002	AUDITORIUM ACQUISITION/SUPPLY	\$ 4,000.00	
004	5500	600	9002	AUDITORIUM ACQUISITION/EQUIPMENT	\$ 3,000.00	
				TOTAL AUDITORIUM FUND		\$ 11,000.00
004	5500	400	9006	BAB BUILDING CONSTRUCTION- PURCHASED SERVICES	\$ 281,765.68	
004	5500	600	9006	BAB BUILDING CONSTRUCTION- CAPITAL OUTLAY	\$ (42,460.44)	
				TOTAL BAB BUILDING FUND		\$ 239,305.24
004	5500	400	9007	TE BUILDING CONSTRUCTION- PURCHASED SERVICES	\$ 3,820.30	
				TOTAL TE BUILDING FUND		\$ 3,820.30
006	3100	100	9600	FOOD SERVICE-WAGES	\$ 468,000.00	
006	3100	200	9600	FOOD SERVICE-BENEFITS	\$ 129,000.00	
006	3100	400	9600	FOOD SERVICE-PURCHASED SERVICES	\$ 5,000.00	
006	3100	500	9600	FOOD SERVICE-SUPPLIES	\$ 500,000.00	
006	3100	600	9600	FOOD SERVICE-EQUIPMENT	\$ 3,500.00	
006	7400	900	9600	FOOD SERVICE-REPAYMENT	\$ 1,000.00	
006	7500	900	9600	FOOD SERVICE-REFUND PRIOR YEAR RECEIPT	\$ 586.00	
				TOTAL FOOD SERVICE FUND		\$ 1,107,086.00
006	3100	100	9601	CATERING-WAGES	\$ 1,000.00	
006	3100	200	9601	CATERING-BENEFITS	\$ 200.00	

**FY15 PERMANENT APPROPRIATIONS
OTHER FUNDS**

<u>FND</u>	<u>FUNC</u>	<u>OBJ</u>	<u>SCC</u>	<u>DESCRIPTION</u>	<u>PERM. APPROP.</u>	<u>TOTALS</u>
006	3100	500	9601	CATERING-SUPPLIES	\$ 3,000.00	
006	3100	600	9601	CATERING-EQUIPMENT	\$ 1,000.00	
				TOTAL CATERING FUND		\$ 5,200.00
007	4600	400	9071	PEPSI SCHOLARSHIP-PURCHASED SERVICES	\$ 3,000.00	
				PEPSI SCHOLARSHIP FUND		\$ 3,000.00
007	4600	400	9082	JACKIE SCHAEFFER MEMORIAL-PURCHASED SERVICES	\$ 1,000.00	
				JACKIE SCHAEFFER MEMORIAL FUND		\$ 1,000.00
007	4600	400	9708	CAROL HUNT MEMORIAL-PURCHASED SERVICES	\$ 2,000.00	
				CAROL HUNT MEMORIAL FUND		\$ 2,000.00
007	4600	400	9716	PAT FOX MEMORIAL-PURCHASED SERVICES	\$ 1,000.00	
				PAT FOX MEMORIAL FUND		\$ 1,000.00
007	4600	400	9730	CHAD DiLILLO SPIRIT-PURCHASED SERVICES	\$ 1,000.00	
				CHAD DiLILLO SPIRIT FUND		\$ 1,000.00
007	4600	400	9750	HOLLAND SCHOLARSHIP-PURCHASED SERVICES	\$ 5,000.00	
				HOLLAND SCHOLARSHIP FUND		\$ 5,000.00
007	4600	500	9840	TREMAINE MEMORIAL-SUPPLIES	\$ 100.00	
				TREMAINE MEMORIAL FUND		\$ 100.00
008	4600	400	9080	FOX LUSTENBERGER-PURCHASED SERVICES	\$ 500.00	
				TOTAL FOX LUSTENBERGER FUND		\$ 500.00
009	1100	500	9009	UNIFORM SUPPLIES	\$ 30,500.00	
009	7400	900	9009	RETURN OF ADVANCE	\$ 7,900.00	
				TOTAL UNIFORM SUPPLIES FUND		\$ 38,400.00
011	1100	100	9011	INTERDISTRICT SUMMER SCHOOL-WAGES	\$ 9,650.00	
011	1100	200	9011	INTERDISTRICT SUMMER SCHOOL-BENEFITS	\$ 1,490.00	
011	1100	500	9011	INTERDISTRICT SUMMER SCHOOL-SUPPLIES	\$ 2,500.00	
011	1100	600	9011	INTERDISTRICT SUMMER SCHOOL-CAPITAL OUTLAY	\$ 3,000.00	

FY15 PERMANENT APPROPRIATIONS

OTHER FUNDS

<u>FND</u>	<u>FUNC</u>	<u>OBJ</u>	<u>SCC</u>	<u>DESCRIPTION</u>	<u>PERM. APPROP.</u>	<u>TOTALS</u>
011	1900	100	9011	INTERDISTRICT SUMMER SCHOOL-WAGES	\$ -	
011	1900	200	9011	INTERDISTRICT SUMMER SCHOOL-BENEFITS	\$ -	
011	1900	400	9011	INTERDISTRICT SUMMER SCHOOL-PUCHASED SERVICES	\$ 2,000.00	
011	1900	500	9011	INTERDISTRICT SUMMER SCHOOL-SUPPLIES	\$ 2,500.00	
011	2400	100	9011	INTERDISTRICT SUMMER SCHOOL-ADMIN WAGES	\$ 5,600.00	
011	2400	200	9011	INTERDISTRICT SUMMER SCHOOL-ADMIN BENEFITS	\$ 1,000.00	
011	7500	900	9011	INTERDISTRICT SUMMER SCHOOL-REFUND PRIOR YR	\$ 800.00	
				TOTAL SUMMER SCHOOL		\$ 28,540.00
011	3200	400	9110	COMMUNITY EDUCATION-PURCHASED SERVICES	\$ 500.00	
011	3200	500	9110	COMMUNITY EDUCATION-SUPPLIES	\$ 600.00	
				TOTAL COMMUNITY SERVICE		\$ 1,100.00
011	3200	100	9111	PROJECT LINK-WAGES	\$ 306,000.00	
011	3200	200	9111	PROJECT LINK-BENEFITS	\$ 79,000.00	
011	3200	400	9111	PROJECT LINK-PURCHASED SERVICES	\$ 12,700.00	
011	3200	500	9111	PROJECT LINK-SUPPLIES	\$ 52,000.00	
011	3200	600	9111	PROJECT LINK-EQUIPMENT	\$ 500.00	
011	7500	900	9111	PROJECT LINK-REFUND OF PRIOR YEAR	\$ 900.00	
				TOTAL PROJECT LINK		\$ 451,100.00
018	3900	500	9720	SUNSHINE-RED BRICK	\$ 500.00	
018	3900	500	9722	SUNSHINE-TRANSPORTATION	\$ 1,300.00	
018	3900	500	9724	SUNSHINE-TEACHERS LOUNGE WHS	\$ 1,800.00	
018	2300	400	9726	BOARD CONTRIBUTION FUND	\$ 5,000.00	
018	4600	500	9748	LIBRARY SUPPLIES-HOLLY LANE	\$ 8,000.00	
018	4600	600	9748	LIBRARY EQUIPMENT-HOLLY LANE	\$ 2,100.00	
018	4600	500	9749	LIBRARY SUPPLIES-BASSETT	\$ 9,650.00	
018	4600	600	9749	LIBRARY EQUIPMENT-BASSETT	\$ 1,000.00	
018	4600	500	9751	INSERVICE SUPPLIES-BASSETT	\$ 11,000.00	
018	4600	500	9753	INSERVICE SUPPLIES-DOVER	\$ 6,900.00	
018	4600	600	9753	INSERVICE EQUIPMENT-DOVER	\$ 1,000.00	
018	4600	500	9755	INSERVICE SUPPLIES-HILLIARD	\$ 4,550.00	
018	4600	600	9755	INSERVICE EQUIPMENT-HILLIARD	\$ 1,000.00	
018	4600	500	9756	LIBRARY SUPPLIES-DOVER	\$ 8,550.00	
018	4600	600	9756	LIBRARY EQUIPMENT-DOVER	\$ 2,000.00	

**FY15 PERMANENT APPROPRIATIONS
OTHER FUNDS**

<u>FND</u>	<u>FUNC</u>	<u>OBJ</u>	<u>SCC</u>	<u>DESCRIPTION</u>	<u>PERM. APPROP.</u>	<u>TOTALS</u>
018	4600	500	9757	INSERVICE SUPPLIES-HOLLY LANE	\$ 3,350.00	
018	4600	500	9759	LIBRARY SUPPLIES-HILLIARD	\$ 7,000.00	
018	4600	600	9759	LIBRARY EQUIPMENT-HILLIARD	\$ 2,000.00	
018	4600	500	9760	LIBRARY SUPPLIES-LEE BURNESON	\$ 500.00	
018	4600	500	9761	INSERVICE SUPPLIES-LEE BURNESON	\$ 137,600.00	
018	4600	600	9761	INSERVICE EQUIPMENT-LEE BURNESON	\$ 3,000.00	
018	4600	500	9762	LIBRARY SUPPLIES-PARKSIDE	\$ 12,200.00	
018	4600	600	9762	LIBRARY EQUIPMENT-PARKSIDE	\$ 1,000.00	
018	4600	500	9763	INSERVICE SUPPLIES-PARKSIDE	\$ 109,500.00	
018	4600	500	9764	INSERVICE SUPPLIES-WHS	\$ 13,000.00	
018	4600	500	9765	MUSIC FEES-WHS	\$ 7,500.00	
018	4600	500	9766	GUIDANCE SUPPLIES-WHS	\$ 59,650.00	
018	4600	600	9766	GUIDANCE EQUIPMENT-WHS	\$ 10,000.00	
018	4600	500	9767	LIBRARY SUPPLIES-WHS	\$ 7,200.00	
018	4600	600	9767	LIBRARY EQUIPMENT-WHS	\$ 3,000.00	
018	4600	500	9770	MUSIC PROGRAMS SUPPLIES-BASSETT	\$ 300.00	
018	4600	500	9771	MUSIC PROGRAMS-DOVER	\$ 650.00	
018	4600	500	9772	MUSIC PROGRAMS SUPPLIES-HILLIARD	\$ 1,000.00	
018	4600	500	9773	MUSIC PROGRAMS-HOLLY LANE	\$ 640.00	
018	4600	500	9774	MUSIC PROGRAMS SUPL-BAND/CHORAL-LEE BURNESON	\$ 500.00	
018	4600	600	9774	MUSIC PROGRAMS EQT-BAND/CHORAL-LEE BURNESON	\$ 500.00	
018	4600	500	9775	MUSIC PROGRAMS-PARKSIDE	\$ 1,500.00	
018	4600	500	9776	BAND MUSIC PROGRAMS-SUPPLIES-WHS	\$ 12,000.00	
018	4600	500	9777	MUSIC PROGRAMS STRINGS-SUPPLIES-LEE BURNESON	\$ 250.00	
018	4600	600	9777	MUSIC PROGRAMS STRINGS-EQT-LEE BURNESON	\$ 500.00	
018	4600	500	9778	CHORAL MUSIC PROGRAM SUPPLIES-WHS	\$ 1,000.00	
018	4600	600	9778	CHORAL MUSIC PROGRAM EQUIPMENT-WHS	\$ 1,000.00	
				TOTAL SUPPORT FUNDS		\$ 460,690.00
019	5200	500	9921	WHS BB LIGHTING	\$ 72.09	
				TOTAL WHS BB LIGHTING		\$ 72.09
019	4500	400	9927	HOME TEAM MARKETING-PURCHASED SERVICES	\$ 2,000.00	
019	5200	600	9927	HOME TEAM MARKETING-EQUIPMENT	\$ 2,500.00	
				TOTAL HOME TEAM MARKETING FUND		\$ 4,500.00

**FY15 PERMANENT APPROPRIATIONS
OTHER FUNDS**

<u>FND</u>	<u>FUNC</u>	<u>OBJ</u>	<u>SCC</u>	<u>DESCRIPTION</u>	<u>PERM. APPROP.</u>	<u>TOTALS</u>
019	1400	100	9929	WESTSIDE CONNECTIONS-WAGES	\$ 2,000.00	
019	1400	200	9929	WESTSIDE CONNECTIONS-FRINGS	\$ 300.00	
				TOTAL WESTSIDE CONNECTIONS		\$ 2,300.00
019	1100	400	9950	HARRIS FOUNDATION FUND-PURCHASED SERVICES	\$ 2,360.00	
				TOTAL HARRIS FOUNDATION FUND		\$ 2,360.00
200	4100	800	9111	ART GALLERY-WHS	\$ 2,050.00	
200	4100	800	9131	DRAMA CLUB SUPPLIES-WHS	\$ 14,100.00	
200	4100	800	9132	DRAMA CLUB SUPPLIES-LEE BURNESON	\$ 850.00	
200	4100	600	9140	WHBS-TV EQUIPMENT-WHS	\$ 10,000.00	
200	4100	800	9140	WHBS-TV SUPPLIES-WHS	\$ 10,000.00	
200	4100	800	9165	GERMAN CLUB SUPPLIES-WHS	\$ 1,285.00	
200	4100	800	9170	SCIENCE CLUB SUPPLIES-LB	\$ 7,060.00	
200	4100	800	9171	SCIENCE CLUB SUPPLIES-WHS	\$ 6,650.00	
200	4600	500	9175	ENVIRONMENTAL CLUB SUPPLIES-LEE BURNESON	\$ 7,000.00	
200	4100	800	9185	SPANISH CLUB-WHS	\$ 865.00	
200	4100	800	9195	FRENCH CLUB SUPPLIES-WHS	\$ 1,535.00	
200	4100	800	9200	FOREIGN LANGUAGE CLUB SUPPLIES-WHS	\$ 7,400.00	
200	4100	800	9220	MATH CLUB SUPPLIES-WHS	\$ 940.00	
200	4300	800	9314	WORK STUDY LAB SUPPLIES-WHS	\$ 300.00	
200	4300	600	9390	WORK STUDY EQUIPMENT-WHS	\$ 500.00	
200	4300	800	9390	WORK STUDY SUPPLIES-WHS	\$ 850.00	
200	4100	800	9400	BAND SUPPLIES-PARKSIDE	\$ 525.00	
200	4100	800	9401	CHORUS SUPPLIES-PARKSIDE	\$ 1,500.00	
200	4100	800	9460	ENCORE/ORCHESTRA SUPPLIES-LEE BURNESON	\$ 100.00	
200	4100	800	9470	MUSIC SUPPLIES-LEE BURNESON	\$ 2,000.00	
200	4100	600	9490	BAND EQUIPMENT-WHS	\$ 5,000.00	
200	4100	800	9490	BAND SUPPLIES-WHS	\$ 12,000.00	
200	4100	800	9491	CHOIR SUPPLIES-WHS	\$ 7,400.00	
200	4500	400	9559	SKI CLUB PURCHASED SERVICE-WHS	\$ 73,000.00	
200	4500	800	9560	CHEERLEADERS SUPPLIES-LEE BURNESON	\$ 150.00	
200	4600	800	9604	PROJECT SUPPORT SUPPLIES-WHS	\$ 200.00	
200	4600	800	9610	STUDENT COUNCIL SUPPLIES-PARKSIDE	\$ 2,875.00	
200	4600	800	9611	STUDENT COUNCIL SUPPLIES-LEE BURNESON	\$ 3,000.00	
200	4600	600	9612	STUDENT COUNCIL EQUIPMENT-WHS	\$ 2,000.00	

**FY15 PERMANENT APPROPRIATIONS
OTHER FUNDS**

<u>FND</u>	<u>FUNC</u>	<u>OBJ</u>	<u>SCC</u>	<u>DESCRIPTION</u>	<u>PERM. APPROP.</u>	<u>TOTALS</u>
200	4600	800	9612	STUDENT COUNCIL SUPPLIES-WHS	\$ 22,500.00	
200	4600	800	9614	ACADEMIC CHALLENGE SUPPLIES-WHS	\$ 2,150.00	
200	4600	800	9615	STUDENT COUNCIL SUPPLIES-BASSETT	\$ 2,500.00	
200	4600	800	9631	BUILDERS CLUB SUPPLIES-LEE BURNESON	\$ 500.00	
200	4600	800	9630	K KIDS-DIS	\$ 450.00	
200	4600	800	9632	KEY CLUB SUPPLIES-WHS	\$ 1,650.00	
200	4600	800	9636	SADD SUPPLIES-WHS	\$ 1,000.00	
200	4600	800	9650	TECHMATES SUPPLIES-WHS	\$ 250.00	
200	4600	600	9680	PANORAMA EQUIPMENT-WHS	\$ 1,500.00	
200	4600	800	9680	PANORAMA SUPPLIES-WHS	\$ 2,500.00	
200	4600	400	9691	GREEN & WHITE PURCHASED SVC-WHS	\$ 2,500.00	
200	4600	800	9691	GREEN & WHITE SUPPLIES-WHS	\$ 1,250.00	
200	4600	800	9692	LITERARY MAGAZINE SUPPLIES-WHS	\$ -	
200	4100	800	9710	NHS SUPPLIES-WHS	\$ 2,300.00	
200	4600	800	9720	LEADERSHIP CHALLENGE-WHS	\$ 9,700.00	
200	4600	800	9805	PE ACTION SUPPLIES-WHS	\$ 1,000.00	
200	4600	800	9847	CLASS OF 2014 SUPPLIES-WHS	\$ 360.00	
200	4600	800	9848	CLASS OF 2015 SUPPLIES-WHS	\$ 30,250.00	
200	4600	800	9849	CLASS OF 2016 SUPPLIES-WHS	\$ 4,665.00	
200	4600	800	9850	CLASS OF 2017 SUPPLIES-WHS	\$ 400.00	
				TOTAL STUDENT ACTIVITY FUNDS		\$ 268,560.00
300	4500	100	9500	ATHLETICS-WAGES	\$ 21,800.00	
300	4500	200	9500	ATHLETICS-FRINGS	\$ 2,500.00	
300	4500	400	9500	ATHLETICS-SERVICES	\$ 60,300.00	
300	4500	500	9500	ATHLETICS-SUPPLIES	\$ 115,000.00	
300	4500	600	9500	ATHLETICS-EQUIPMENT	\$ 17,000.00	
300	4500	800	9500	ATHLETICS-MISC	\$ 82,600.00	
300	4500	900	9500	ATHLETICS-REFUND PRIOR YEAR	\$ 1,800.00	
300	4500	500	9502	VENDING MACHINE-SUPPLIES-ATHLETICS	\$ 1,000.00	
300	4500	600	9502	VENDING MACHINE-EQUIPMENT-ATHLETICS	\$ 2,000.00	
300	4500	400	9563	SWIM POOL RENTAL-WHS	\$ 10,000.00	
				TOTAL ATHLETIC FUNDS		\$ 314,000.00
401	3200	100	9414	WESTSIDE CHRISTIAN ACADEMY FY14 SALARIES & WAGES	\$ 216.15	
401	3200	200	9414	WESTSIDE CHRISTIAN ACADEMY FY14 BENEFITS	\$ 33.39	

**FY15 PERMANENT APPROPRIATIONS
OTHER FUNDS**

<u>FND</u>	<u>FUNC</u>	<u>OBJ</u>	<u>SCC</u>	<u>DESCRIPTION</u>	<u>PERM. APPROP.</u>	<u>TOTALS</u>
401	3200	400	9414	WESTSIDE CHRISTIAN ACADEMY FY14 PURCHASED SERVICES	\$ 9,086.24	
401	3200	500	9414	WESTSIDE CHRISTIAN ACADEMY FY14 SUPPLIES & MATERIALS	\$ 5,134.21	
401	3200	600	9414	WESTSIDE CHRISTIAN ACADEMY FY14 EQUIPMENT	\$ (509.00)	
				TOTAL WESTSIDE CHRISTIAN ACADEMY FY14		\$ 13,960.99
401	3200	100	9415	WESTSIDE CHRISTIAN ACADEMY FY15 SALARY & WAGES	\$ 8,646.00	
401	3200	200	9415	WESTSIDE CHRISTIAN ACADEMY FY15 BENEFITS	\$ 1,393.00	
401	3200	400	9415	WESTSIDE CHRISTIAN ACADEMY FY15 PURCHASED SERVICES	\$ 9,422.53	
401	3200	500	9415	WESTSIDE CHRISTIAN ACADEMY FY15 SUPPLIES & MATERIALS	\$ 46,897.84	
401	3200	600	9415	WESTSIDE CHRISTIAN ACADEMY FY15 EQUIPMENT	\$ 10,000.00	
				TOTAL WESTSIDE CHRISTIAN ACADEMY FY15		\$ 76,359.37
401	3200	100	9514	MONTESSORI CHILDREN'S SCHOOL FY14 SALARIES & WAGES	\$ 256.35	
401	3200	200	9514	MONTESSORI CHILDREN'S SCHOOL FY14 BENEFITS	\$ 39.61	
401	3200	400	9514	MONTESSORI CHILDREN'S SCHOOL FY14 PURCHASED SERVICES	\$ 4,909.78	
401	3200	500	9514	MONTESSORI CHILDREN'S SCHOOL FY14 SUPPLIES & MATERIALS	\$ 6,561.59	
401	3200	600	9514	MONTESSORI CHILDREN'S SCHOOL FY14 EQUIPMENT	\$ (50.00)	
				TOTAL MONTESSORI CHILDREN'S SCHOOL FY14		\$ 11,717.33
401	3200	100	9515	MONTESSORI CHILDREN'S SCHOOL FY15 SALARIES & WAGES	\$ 7,000.00	
401	3200	200	9515	MONTESSORI CHILDREN'S SCHOOL FY15 BENEFITS	\$ 1,127.00	
401	3200	400	9515	MONTESSORI CHILDREN'S SCHOOL FY15 PURCHASED SERVICES	\$ 8,689.91	
401	3200	500	9515	MONTESSORI CHILDREN'S SCHOOL FY15 SUPPLIES & MATERIALS	\$ 22,330.80	
401	3200	600	9515	MONTESSORI CHILDREN'S SCHOOL FY15 EQUIPMENT	\$ 1,000.00	
				TOTAL MONTESSORI CHILDREN'S SCHOOL FY15		\$ 40,147.71
401	3200	500	9614	WESTLAKE MONTESSORI SCHOOL FY14 SUPPLIES & MATERIALS	\$ 1,242.68	
				TOTAL WESTLAKE MONTESSORI SCHOOL FY14		\$ 1,242.68
401	3200	400	9615	WESTLAKE MONTESSORI SCHOOL FY15 PURCHASED SERVICES	\$ 535.30	
401	3200	500	9615	WESTLAKE MONTESSORI SCHOOL FY15 SUPPLIES & MATERIALS	\$ 12,347.27	
401	3200	600	9615	WESTLAKE MONTESSORI SCHOOL FY15 EQUIPMENT	\$ 500.00	
				TOTAL WESTLAKE MONTESSORI SCHOOL FY15		\$ 13,382.57
401	3200	100	9714	ST. PAUL LUTHERAN SCHOOL FY14 SALARIES & WAGES	\$ 12,641.69	
401	3200	200	9714	ST. PAUL LUTHERAN SCHOOL FY14 BENEFITS	\$ 5,955.03	

**FY15 PERMANENT APPROPRIATIONS
OTHER FUNDS**

<u>FND</u>	<u>FUNC</u>	<u>OBJ</u>	<u>SCC</u>	<u>DESCRIPTION</u>	<u>PERM. APPROP.</u>	<u>TOTALS</u>
401	3200	400	9714	ST. PAUL LUTHERAN SCHOOL FY14 PURCHASED SERVICES	\$ 20,093.11	
401	3200	500	9714	ST. PAUL LUTHERAN SCHOOL FY14 SUPPLIES & MATERIALS	\$ -	
				TOTAL ST. PAUL LUTHERAN SCHOOL FY14		\$ 38,689.83
401	3200	100	9715	ST. PAUL LUTHERAN SCHOOL FY15 SALARIES & WAGES	\$ 71,000.00	
401	3200	200	9715	ST. PAUL LUTHERAN SCHOOL FY15 BENEFITS	\$ 36,000.00	
401	3200	400	9715	ST. PAUL LUTHERAN SCHOOL FY15 PURCHASED SERVICES	\$ 25,000.00	
401	3200	500	9715	ST. PAUL LUTHERAN SCHOOL FY15 SUPPLIES & MATERIALS	\$ 70,312.97	
				TOTAL ST. PAUL LUTHERAN SCHOOL FY15		\$ 202,312.97
401	3200	100	9814	ST. BERNADETTE CATHOLIC SCHOOL FY14 SALARIES & WAGES	\$ 1,440.76	
401	3200	200	9814	ST. BERNADETTE CATHOLIC SCHOOL FY14 BENEFITS	\$ 222.60	
401	3200	400	9814	ST. BERNADETTE CATHOLIC SCHOOL FY14 PURCHASED SERVICES	\$ 64,643.96	
401	3200	500	9814	ST. BERNADETTE CATHOLIC SCHOOL FY14 SUPPLIES & MATERIALS	\$ 191.07	
401	3200	600	9814	ST. BERNADETTE CATHOLIC SCHOOL FY14 EQUIPMENT	\$ (89.09)	
				TOTAL ST. BERNADETTE CATHOLIC SCHOOL FY14		\$ 66,409.30
401	3200	100	9815	ST. BERNADETTE CATHOLIC SCHOOL FY15 SALARIES & WAGES	\$ 12,000.00	
401	3200	200	9815	ST. BERNADETTE CATHOLIC SCHOOL FY15 BENEFITS	\$ 1,933.20	
401	3200	400	9815	ST. BERNADETTE CATHOLIC SCHOOL FY15 PURCHASED SERVICES	\$ 80,212.85	
401	3200	500	9815	ST. BERNADETTE CATHOLIC SCHOOL FY15 SUPPLIES & MATERIALS	\$ 187,269.36	
401	3200	600	9815	ST. BERNADETTE CATHOLIC SCHOOL FY15 EQUIPMENT	\$ 50,000.00	
				TOTAL ST. BERNADETTE CATHOLIC SCHOOL FY15		\$ 331,415.41
401	3200	500	9914	LE CHAPERON ROUGE ELEMENTARY FY14 SUPPLIES & MATERIALS	\$ 3,121.48	
				TOTAL LE CHAPERON ROUGE ELEMENTARY FY14		\$ 3,121.48
401	3200	400	9915	LE CHAPERON ROUGE ELEMENTARY FY15 PURCHASED SERVICES	\$ 692.75	
401	3200	500	9915	LE CHAPERON ROUGE ELEMENTARY FY15 SUPPLIES & MATERIALS	\$ 15,625.87	
401	3200	600	9915	LE CHAPERON ROUGE ELEMENTARY FY15 EQUIPMENT	\$ 1,000.00	
				TOTAL LE CHAPERON ROUGE ELEMENTARY FY15		\$ 17,318.62
516	1200	100	9614	TITLE VI-B, IDEA FY14 SPECIAL INSTR SALARIES & WAGES	\$ 8,720.45	
516	1200	200	9614	TITLE VI-B, IDEA FY14 SPECIAL INSTR BENEFITS	\$ 23,802.86	
516	1200	500	9614	TITLE VI-B, IDEA FY14 SPECIAL INSTR SUPPLIES & MATERIALS	\$ 754.81	
516	1200	600	9614	TITLE VI-B, IDEA FY14 SPECIAL INSTR EQUIPMENT	\$ 96.16	

**FY15 PERMANENT APPROPRIATIONS
OTHER FUNDS**

<u>FND</u>	<u>FUNC</u>	<u>OBJ</u>	<u>SCC</u>	<u>DESCRIPTION</u>	<u>PERM. APPROP.</u>	<u>TOTALS</u>
516	2100	400	9614	TITLE VI-B, IDEA FY14 SUPPORT SERV PURCH SERV-PUPILS	\$ 41,000.00	
516	2200	100	9614	TITLE VI-B, IDEA FY14 PROFESSIONAL DEVELOPMENT SALARIES	\$ 8,581.32	
516	2200	400	9614	TITLE VI-B, IDEA FY14 PROFESSIONAL DEVELOPMENT PURCH SERVICES	\$ 110.47	
				TOTAL TITLE VI-B, IDEA FY14		\$ 83,066.07
516	1200	100	9615	TITLE VI-B, IDEA FY15 SPECIAL INSTR SALARIES & WAGES	\$ 46,000.00	
516	1200	200	9615	TITLE VI-B, IDEA FY15 SPECIAL INSTR BENEFITS	\$ 43,000.00	
516	1200	400	9615	TITLE VI-B, IDEA FY15 SPECIAL INSTR PURCHASED SERVICES	\$ 440,148.00	
516	1200	500	9615	TITLE VI-B, IDEA FY15 SPECIAL INSTR SUPPLIES & MATERIALS	\$ 15,000.00	
516	1200	600	9615	TITLE VI-B, IDEA FY15 SPECIAL INSTR EQUIPMENT	\$ 8,000.00	
516	2100	400	9615	TITLE VI-B, IDEA FY15 SUPPORT SERV PURCH SERV-PUPILS	\$ 185,500.00	
516	2200	100	9615	TITLE VI-B, IDEA FY15 PROFESSIONAL DEVELOPMENT SALARIES	\$ 2,000.00	
516	2200	400	9615	TITLE VI-B, IDEA FY15 PROFESSIONAL DEVELOPMENT PURCH SERVICES	\$ 12,837.31	
516	3200	100	9615	TITLE VI-B, IDEA FY15 NON PUBLIC SALARIES & WAGES	\$ 10,932.27	
516	3200	400	9615	TITLE VI-B, IDEA FY15 NON PUBLIC PURCHASED SERVICES	\$ 17,491.63	
				TOTAL TITLE VI-B, IDEA FY15		\$ 780,909.21
551	1200	100	9414	TITLE III LEP FY14 SPEC INSTRUCTION SALARIES	\$ 3,186.80	
551	1200	200	9414	TITLE III LEP FY14 SPEC INSTRUCTION BENEFITS	\$ 1,393.11	
551	1200	500	9414	TITLE III LEP FY14 SPEC INSTRUCTION SUPPLIES	\$ 1,860.57	
551	1200	600	9414	TITLE III LEP FY14 SPEC INSTRUCTION EQUIPMENT	\$ 1,198.20	
551	2100	400	9414	TITLE III LEP FY14 SUPPORT SERVICES PURCHASED SERVICES	\$ 1,000.00	
551	2200	100	9414	TITLE III LEP FY14 PROF DEVELOPMENT SALARIES	\$ 4,803.77	
551	2200	400	9414	TITLE III LEP FY14 PROF DEVELOPMENT PURCHASED SERVICES	\$ 2,750.30	
551	3200	400	9414	TITLE III LEP FY14 NON PUBLIC PURCHASED SERVICES	\$ 9.52	
				TOTAL TITLE III LEP FY14		\$ 16,202.27
551	1200	100	9415	TITLE III LEP FY15 SPEC INSTRUCTION SALARIES	\$ 15,934.50	
551	1200	200	9415	TITLE III LEP FY15 SPEC INSTRUCTION BENEFITS	\$ 4,000.00	
551	1200	500	9415	TITLE III LEP FY15 SPEC INSTRUCTION SUPPLIES	\$ 8,251.84	
551	1200	600	9415	TITLE III LEP FY15 SPEC INSTRUCTION EQUIPMENT	\$ 6,000.00	
551	2100	100	9415	TITLE III LEP FY15 SUPPORT SERVICES SALARIES & WAGES	\$ 500.00	
551	2100	400	9415	TITLE III LEP FY15 SUPPORT SERVICES PURCHASED SERVICES	\$ 506.08	
551	2200	100	9415	TITLE III LEP FY15 PROF DEVELOPMENT SALARIES	\$ 3,082.03	
551	2200	400	9415	TITLE III LEP FY15 PROF DEVELOPMENT PURCHASED SERVICES	\$ 6,424.13	
551	3200	400	9415	TITLE III LEP FY15 NON PUBLIC PURCHASED SERVICES	\$ 43.92	

**FY15 PERMANENT APPROPRIATIONS
OTHER FUNDS**

<u>FND</u>	<u>FUNC</u>	<u>OBJ</u>	<u>SCC</u>	<u>DESCRIPTION</u>	<u>PERM. APPROP.</u>	<u>TOTALS</u>
TOTAL TITLE III LEP FY15						\$ 44,742.50
551	1200	500	9614	TITLE III IMMIGRANT FY14 SPEC INSTRUCTION SUPPLIES & MATERIALS	\$ 3.94	
551	2100	400	9614	TITLE III IMMIGRANT FY14 SUPPORT SERVICES PURCHASED SERVICES	\$ 400.00	
551	2200	100	9614	TITLE III IMMIGRANT FY14 PROF DEVELOPMENT SALARIES & WAGES	\$ 1,200.00	
551	3200	100	9614	TITLE III IMMIGRANT FY14 FAMILY/COMMUNITY SALARIES & WAGES	\$ 658.03	
TOTAL TITLE III IMMIGRANT FY14						\$ 2,261.97
572	1100	100	9114	TITLE I FY14 INSTRUCTION SALARIES & WAGES	\$ 35,000.00	
572	1100	200	9114	TITLE I FY14 INSTRUCTION BENEFITS	\$ 5,722.50	
572	1100	400	9114	TITLE I FY14 INSTRUCTION PURCHASED SERVICES	\$ 41.57	
572	1100	500	9114	TITLE I FY14 INSTRUCTION SUPPLIES & MATERIALS	\$ 18.05	
572	1900	100	9114	TITLE I FY14 OTHER INSTRUCTION SALARIES & WAGES	\$ 60,499.80	
572	1900	200	9114	TITLE I FY14 OTHER INSTRUCTION BENEFITS	\$ 12,213.14	
572	2200	100	9114	TITLE I FY14 SUPPORT SERVICES/PROF DEVELOP SALARIES & WAGES	\$ 1,965.22	
572	2200	200	9114	TITLE I FY14 SUPPORT SERVICES/PROF DEVELOPMENT BENEFITS	\$ 321.36	
572	2200	400	9114	TITLE I FY14 PROF DEVELOPMENT PURCHASED SERVICES	\$ 23,572.27	
572	2400	100	9114	TITLE I FY14 GOVERNANCE/ADMIN SALARIES	\$ 1,164.94	
572	2400	200	9114	TITLE I FY14 GOVERNANCE/ADMIN BENEFITS	\$ 332.09	
572	3200	100	9114	TITLE1 FY14 FAMILY/COMMUNITY & NON PUBLIC SALARIES & WAGES	\$ 2,898.85	
572	3200	200	9114	TITLE1 FY14 FAMILY/COMMUNITY & NON PUBLIC BENEFITS	\$ 544.03	
572	3200	500	9114	TITLE1 FY14 FAMILY/COMMUNITY SUPPLIES & MATERIALS	\$ 306.46	
TOTAL TITLE I FY14						\$ 144,600.28
572	1100	400	9115	TITLE I FY15 INSTRUCTION PURCHASED SERVICES	\$ 19,986.77	
572	1100	500	9115	TITLE I FY15 INSTRUCTION SUPPLIES & MATERIALS	\$ 15,000.00	
572	1100	600	9115	TITLE I FY15 INSTRUCTION EQUIPMENT	\$ 5,850.00	
572	1900	100	9115	TITLE I FY15 OTHER INSTRUCTION SALARIES & WAGES	\$ 284,909.00	
572	1900	200	9115	TITLE I FY15 OTHER INSTRUCTION BENEFITS	\$ 48,434.53	
572	2200	400	9115	TITLE I FY15 PROF DEVELOPMENT PURCHASED SERVICES	\$ 19,951.56	
572	2400	100	9115	TITLE I FY15 GOVERNANCE/ADMIN SALARIES	\$ -	
572	2400	200	9115	TITLE I FY15 GOVERNANCE/ADMIN BENEFITS	\$ -	
572	3200	100	9115	TITLE1 FY15 FAMILY/COMMUNITY & NON PUBLIC SALARIES & WAGES	\$ 500.00	
572	3200	200	9115	TITLE1 FY15 FAMILY/COMMUNITY & NON PUBLIC BENEFITS	\$ 85.00	
572	3200	400	9115	TITLE1 FY15 FAMILY/COMMUNITY & NON PUBLIC PURCHASED SERVICES	\$ 1,058.37	
572	3200	500	9115	TITLE1 FY15 FAMILY/COMMUNITY SUPPLIES & MATERIALS	\$ 5,000.00	

**FY15 PERMANENT APPROPRIATIONS
OTHER FUNDS**

<u>FND</u>	<u>FUNC</u>	<u>OBJ</u>	<u>SCC</u>	<u>DESCRIPTION</u>	<u>PERM. APPROP.</u>	<u>TOTALS</u>
TOTAL TITLE I FY15						\$ 400,775.23
587	1200	500	9014	EARLY CHILDHOOD SPECIAL ED FY14 SPEC INSTR SUPPLIES	\$ 1,719.73	
587	2200	100	9014	EARLY CHILDHOOD SPECIAL ED FY14 PROF DEV SALARIES & WAGES	\$ 887.50	
587	2200	400	9014	EARLY CHILDHOOD SPECIAL ED FY14 PROF DEV PURCH SERVICES	\$ 1,398.49	
TOTAL EARLY CHILDHOOD SPECIAL EDUCATION FY14						\$ 4,005.72
587	1200	500	9015	EARLY CHILDHOOD SPECIAL ED FY15 SPEC INSTR SUPPLIES	\$ 1,200.00	
587	1200	600	9015	EARLY CHILDHOOD SPECIAL ED FY15 SPEC INSTR EQUIPMENT	\$ 500.00	
587	2100	100	9015	EARLY CHILDHOOD SPECIAL ED FY15 SUPPORT SERVICES SALARIES & V	\$ 12,650.00	
587	2200	100	9015	EARLY CHILDHOOD SPECIAL ED FY15 PROF DEV SALARIES & WAGES	\$ 1,200.00	
587	2200	400	9015	EARLY CHILDHOOD SPECIAL ED FY15 PROF DEV PURCH SERVICES	\$ 2,393.27	
TOTAL EARLY CHILDHOOD SPECIAL EDUCATION FY15						\$ 17,943.27
590	1100	200	9014	IMPROVING TCHR QUALITY FY14 INSTRUCTION BENEFITS	\$ 1,253.24	
590	2200	100	9014	IMPROVING TCHR QUALITY FY14 PROF DEV SALARIES	\$ 8.73	
590	2200	200	9014	IMPROVING TCHR QUALITY FY14 PROF DEV BENEFITS	\$ 100.01	
590	2200	400	9014	IMPROVING TCHR QUALITY FY14 PROF DEV PURCH SERVICE	\$ 1,039.79	
590	3200	400	9014	IMPROVING TCHR QUALITY FY14 NON PUBLIC PURCH SERVICE	\$ 8.91	
590	3200	500	9014	IMPROVING TCHR QUALITY FY14 NON PUBLIC SUPPLIES	\$ 68.08	
TOTAL IMPROVING TEACHER QUALITY, TITLE II-A FY14						\$ 2,478.76
590	1100	100	9015	IMPROVING TCHR QUALITY FY15 INSTRUCTION SALARIES & WAGES	\$ 38,000.00	
590	1100	200	9015	IMPROVING TCHR QUALITY FY15 INSTRUCTION BENEFITS	\$ 6,460.00	
590	2200	100	9015	IMPROVING TCHR QUALITY FY15 PROF DEV SALARIES & WAGES	\$ 10,000.00	
590	2200	200	9015	IMPROVING TCHR QUALITY FY15 PROF DEV BENEFITS	\$ 1,700.00	
590	2200	400	9015	IMPROVING TCHR QUALITY FY15 PROF DEV PURCH SERVICE	\$ 13,035.74	
590	3200	400	9015	IMPROVING TCHR QUALITY FY15 NON PUBLIC PURCH SERVICE	\$ 1,341.54	
590	3200	500	9015	IMPROVING TCHR QUALITY FY15 NON PUBLIC SUPPLIES	\$ 70.60	
TOTAL IMPROVING TEACHER QUALITY, TITLE II-A FY15						\$ 70,607.88
TOTAL OTHER FUNDS APPROPRIATIONS						\$ 14,814,019.03



***General Fund
Operational (line-item) Budget
Objects 400-900***

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	\$ 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	\$ 3,000.00
5	001	1110	411	0000	180000	030	00	000	HILLIARD FIELD TRIPS		\$ 2,700.00	\$ 2,700.00	\$ 2,750.00	\$ 2,400.00	\$ 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	\$ 2,800.00
7	001	1110	411	0000	180000	045	00	000	FIELD TRIPS/PARKSIDE		\$ 1,000.00	\$ 500.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
8	001	1120	411	0000	180000	000	00	000	GENERAL REG MIDDLE/JR HIGH INSTRUCTION SERV						
9	001	1120	411	0000	180000	040	00	000	FIELD TRIPS/BURNESON						
10	001	1130	411	0000	180000	000	00	000	GENERAL REG HIGH SCHOOL INSTRUCTION SERV						
11	001	1130	411	0000	060000	000	00	001	WESTLAKE ACADEMY FEES		\$ -		\$ -		
12	001	1130	411	0000	060000	050	00	000	INSTRUCTION SERVICES						
13	001	1130	411	0000	180000	050	00	000	GENERAL REG HIGH SCHOOL INSTRUCTION SERV						
14	001	1190	411	0199	180000	000	00	000	ADVANCED PLACEMENT TESTING						
15	001	1130	419	0000	000000	000	00	000	CSP SERVICES		\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	
16	001	1130	419	0000	180000	000	00	000	GENERAL REG HIGH SCHOOL OTHER PROF/TECHNIC						
17	001	1130	419	0000	210000	000	00	000	GENERAL REG HIGH SCHOOL OTHER PROF/TECHNIC						
18	001	1130	419	0000	180000	050	00	000	CAREER SHADOWING		\$ 16,000.00	\$ 22,442.00	\$ 44,572.22		
19	001	1130	419	0000	210000	050	00	000	DRIVER TRAINING SERVICES SENIOR HIGH						
20	001	1190	419	0299	180000	000	00	000	DISTRICT TECHNOLOGY-PUCHASED SERVICES		\$ 35,765.50	\$ 35,765.00	\$ 35,765.00	\$ 37,000.00	\$ 64,479.00
21	001	1130	423	0199	180000	000	00	001	GENERAL REG HIGH SCHOOL REPAIRS/MAINT SERV		\$ 500.00				
22	001	1130	423	0199	180000	050	00	001	WHBS-PURCHASED SERVICES			\$ 500.00		\$ 500.00	\$ 500.00
23	001	1110	439	0000	102300	000	00	000	TECHNOLOGY RESOURCE TRAVEL-ELEM.						
24	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
25	001	1120	439	0000	102300	000	00	000	TECHNOLOGY RESOURCE TRAVEL-MIDDLE/INTER.						
26	001	1120	439	0000	180000	000	00	000	EMPLOYEE MILEAGE JR. HI		\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 650.00
27	001	1130	439	0000	180000	000	00	000	GENERAL REG HIGH SCHOOL OTHER TRAV MILEAGE/ME						
28	001	1130	439	0000	180000	050	00	000	EMPLOYEE MILEAGE WHS		\$ 800.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 500.00
29	001	1110	449	0199	000000	000	00	000	GENERAL REG ELEMENTARY OTHER COMMUNICATIONS						
30	001	1110	449	0199	000000	020	00	000	GENERAL REG ELEMENTARY OTHER COMMUNICATIONS						
31	001	1110	449	0199	000000	025	00	000	GENERAL REG ELEMENTARY OTHER COMMUNICATIONS						
32	001	1140	479	0000	000000	000	00	000	VLA-TUITION						
33	001	1110	510	0020	110000	000	00	000	MATH SUPPLIES-TEXTBOOK ADOPTION BASSETT		\$ -				
34	001	1110	510	0025	110000	000	00	000	MATH SUPPLIES-TEXTBOOK ADOPTION DOVER		\$ -				
35	001	1110	510	0030	110000	000	00	000	MATH SUPPLIES TEXTBOOK ADOPTION HILLIARD						
36	001	1110	510	0035	110000	000	00	000	MATH SUPPLIES TEXTBOOK ADOPTION HOLLY LANE						
37	001	1110	510	0199	000000	000	00	000	XEROX HOLDING			\$ -	\$ -	\$ -	\$ -
38	001	1110	510	0199	000000	000	01	000	GENERAL REG ELEMENTARY GENERAL SUPPLY						
39	001	1110	510	0199	000000	000	02	000	GENERAL REG ELEMENTARY GENERAL SUPPLY						
40	001	1110	510	0199	000000	000	03	000	GENERAL REG ELEMENTARY GENERAL SUPPLY						
41	001	1110	510	0199	000000	000	04	000	GENERAL REG ELEMENTARY GENERAL SUPPLY						
42	001	1110	510	0199	000000	000	05	000	GENERAL REG ELEMENTARY GENERAL SUPPLY						
43	001	1110	510	0199	000000	000	14	000	GENERAL REG ELEMENTARY GENERAL SUPPLY						
44	001	1110	510	0199	020000	000	00	000	GENERAL REG ELEMENTARY GENERAL SUPPLY						
45	001	1110	510	0199	060000	000	00	000	GENERAL REG ELEMENTARY GENERAL SUPPLY						
46	001	1110	510	0199	080000	000	00	000	GENERAL REG ELEMENTARY GENERAL SUPPLY						
47	001	1110	510	0199	120000	000	00	000	INSTRUCTIONAL SUPPLIES MUSIC ALL ELEM.						
48	001	1110	510	0199	130000	000	00	000	GENERAL REG ELEMENTARY GENERAL SUPPLY						
49	001	1110	510	0199	180000	000	00	000	GENERAL REG ELEMENTARY GENERAL SUPPLY						
50	001	1110	510	0199	180000	000	05	000	GENERAL REG ELEMENTARY GENERAL SUPPLY						
51	001	1110	510	0199	180000	000	06	000	GENERAL REG ELEMENTARY GENERAL SUPPLY						
52	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
53	001	1110	510	0199	000000	020	01	000	GENERAL REG ELEMENTARY GENERAL SUPPLY						

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	000000	020	02	000	GENERAL REG ELEMENTARY GENERAL SUPPLY						
55	001	1110	510	0199	000000	020	03	000	GENERAL REG ELEMENTARY GENERAL SUPPLY						
56	001	1110	510	0199	000000	020	04	000	GENERAL REG ELEMENTARY GENERAL SUPPLY						
57	001	1110	510	0199	000000	020	05	000	GENERAL REG ELEMENTARY GENERAL SUPPLY						
58	001	1110	510	0199	000000	020	14	000	GENERAL REG ELEMENTARY GENERAL SUPPLY						
59	001	1110	510	0199	020000	020	00	000	GENERAL REG ELEMENTARY GENERAL SUPPLY						
60	001	1110	510	0199	080000	020	00	000	GENERAL REG ELEMENTARY GENERAL SUPPLY						
61	001	1110	510	0199	120000	020	00	000	GENERAL REG ELEMENTARY GENERAL SUPPLY		\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
62	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	\$ 16,596.88
63	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
64	001	1110	510	0199	000000	025	01	000	GENERAL SUPPLIES-DOVER 1ST GRADE						
65	001	1110	510	0199	000000	025	02	000	GENERAL SUPPLIES-DOVER 2ND GRADE						
66	001	1110	510	0199	000000	025	03	000	GENERAL SUPPLIES-DOVER 3RD GRADE						
67	001	1110	510	0199	000000	025	04	000	GENERAL SUPPLIES-DOVER 4TH GRADE						
68	001	1110	510	0199	000000	025	05	000	GENERAL SUPPLIES-DOVER 5TH GRADE						
69	001	1110	510	0199	000000	025	14	000	GENERAL SUPPLIES-DOVER KINDERGARTEN						
70	001	1110	510	0199	020000	025	00	000	GENERAL SUPPLIES-DOVER ART						
71	001	1110	510	0199	080000	025	00	000	GENERAL SUPPLIES-DOVER PHYSICAL EDUCATION						
72	001	1110	510	0199	120000	025	00	000	GENERAL SUPPLIES-DOVER MUSIC		\$ 550.00	\$ 525.00	\$ 525.00	\$ 525.00	\$ 500.00
73	001	1110	510	0199	130000	025	00	000	SUPPLIES-DOVER SCIENCE						
74	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	\$ 19,256.75
75	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
76	001	1110	510	0199	000000	030	01	000	GENERAL SUPPLIES-HILLIARD 1ST GRADE						
77	001	1110	510	0199	000000	030	02	000	GENERAL SUPPLIES-HILLIARD 2ND GRADE						
78	001	1110	510	0199	000000	030	03	000	GENERAL SUPPLIES-HILLIARD 3RD GRADE						
79	001	1110	510	0199	000000	030	04	000	GENERAL SUPPLIES-HILLIARD 4TH GRADE						
80	001	1110	510	0199	000000	030	05	000	GENERAL SUPPLIES-HILLIARD 5TH GRADE						
81	001	1110	510	0199	000000	030	14	000	GENERAL SUPPLIES-HILLIARD KINDERGARTEN						
82	001	1110	510	0199	000000	030	15	000	HILLIARD PRESCHOOL SUPPLIES						
83	001	1110	510	0199	020000	030	00	000	GENERAL SUPPLIES-HILLIARD ART						
84	001	1110	510	0199	080000	030	00	000	GENERAL SUPPLIES-HILLIARD PHYS. EDUCATION						
85	001	1110	510	0199	120000	030	00	000	GENERAL SUPPLIES-HILLIARD MUSIC		\$ 200.00				
86	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	\$ 13,571.74
87	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
88	001	1110	510	0199	000000	035	01	000	GENERAL SUPPLIES-HOLLY LANE 1ST GRADE						
89	001	1110	510	0199	000000	035	02	000	GENERAL SUPPLIES-HOLLY LANE 2ND GRADE						
90	001	1110	510	0199	000000	035	03	000	GENERAL SUPPLIES-HOLLY LANE 3RD GRADE						
91	001	1110	510	0199	000000	035	04	000	GENERAL SUPPLIES-HOLLY LANE 4TH GRADE						
92	001	1110	510	0199	000000	035	05	000	GENERAL SUPPLIES-HOLLY LANE 5TH GRADE						
93	001	1110	510	0199	000000	035	14	000	GENERAL SUPPLIES-HOLLY LANE KINDERGARTEN						
94	001	1110	510	0199	020000	035	00	000	GENERAL SUPPLIES-HOLLY LANE ART						
95	001	1110	510	0199	080000	035	00	000	GENERAL SUPPLIES-HOLLY LANE PHYS. EDUCATION						
96	001	1110	510	0199	120000	035	00	000	GENERAL SUPPLIES-HOLLY LANE MUSIC		\$ 250.00	\$ 233.00	\$ 233.00	\$ 200.00	\$ 200.00
97	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	\$ 16,944.00
98	001	1110	510	0000	180000	045	05	000	PARKSIDE GENERAL SUPPLIES 5TH GRADE						
99	001	1110	510	0199	000000	045	00	000	PARKSIDE XEROX SUPPLIES		\$ 11,063.00	\$ 12,063.00	\$ 12,063.00	\$ 12,063.00	\$ 11,063.00
100	001	1110	510	0199	020000	045	00	000	ART SUPPLIES-PS						
101	001	1110	510	0199	060000	045	00	000	PARKSIDE FOREIGN LANGUAGE						
102	001	1110	510	0199	080000	045	00	000	PHYS. EDUCATION SUPPLIES-PS						
103	001	1110	510	0199	120000	045	00	000	MUSIC SUPPLIES-PS		\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 2,000.00	\$ 1,500.00
104	001	1110	510	0199	130000	045	00	000	PARKSIDE SCIENCE SUPPLIES						
105	001	1110	510	0199	180000	045	00	000	PARKSIDE GENERAL SUPPLIES		\$ 30,990.00	\$ 25,750.50	\$ 22,811.00	\$ 22,571.50	\$ 27,571.50

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	510	0199	180000	045	05	000	GENERAL REG ELEMENTARY GENERAL SUPPLY						
107	001	1110	510	0199	180000	045	06	000	PARKSIDE GENERAL SUPPLIES 6TH GRADE						
108	001	1120	510	0040	110000	000	00	000	MATH SUPPLIES-TEXTBOOK ADOPTION LEE BURNESON						
109	001	1120	510	0040	130000	000	00	000	SCIENCE SUPPLIES-NEW TEXT ADOPTION						
110	001	1120	510	0045	110000	000	00	000	MATH SUPPLIES TEXTBOOK ADOPTION PRKSIDE						
111	001	1120	510	0045	130000	000	00	000	SCIENCE SUPPLIES-NEW TEXT ADOPTION						
112	001	1120	510	0199	000000	000	00	000	GENERAL REG MIDDLE/JR HIGH GENERAL SUPPLY						
113	001	1120	510	0199	020000	000	00	000	GENERAL REG MIDDLE/JR HIGH GENERAL SUPPLY						
114	001	1120	510	0199	050000	000	00	000	GENERAL REG MIDDLE/JR HIGH GENERAL SUPPLY						
115	001	1120	510	0199	060000	000	00	000	GENERAL REG MIDDLE/JR HIGH GENERAL SUPPLY						
116	001	1120	510	0199	080000	000	00	000	GENERAL REG MIDDLE/JR HIGH GENERAL SUPPLY						
117	001	1120	510	0199	100000	000	00	000	GENERAL REG MIDDLE/JR HIGH GENERAL SUPPLY						
118	001	1120	510	0199	110000	000	00	000	GENERAL REG MIDDLE/JR HIGH GENERAL SUPPLY						
119	001	1120	510	0199	120000	000	00	000	GENERAL REG MIDDLE/JR HIGH GENERAL SUPPLY						
120	001	1120	510	0199	130000	000	00	000	GENERAL REG MIDDLE/JR HIGH GENERAL SUPPLY						
121	001	1120	510	0199	132240	000	00	000	INSTRUCTIONAL SUPPLIES PLANETARIUM	\$	400.00	\$	200.00	\$	200.00
122	001	1120	510	0199	150000	000	00	000	GENERAL REG MIDDLE/JR HIGH GENERAL SUPPLY						
123	001	1120	510	0199	180000	000	00	000	GENERAL REG MIDDLE/JR HIGH GENERAL SUPPLY						
124	001	1120	510	0199	230000	000	00	000	GENERAL REG MIDDLE/JR HIGH GENERAL SUPPLY	\$	250.00				
125	001	1120	510	0199	000000	040	00	000	INST. SUPPLIES XEROX LEE BURNESON	\$	7,644.00	\$	7,644.00	\$	7,644.00
126	001	1120	510	0199	020000	040	00	000	ART SUPPLIES-LB						
127	001	1120	510	0199	050000	040	00	000	SUPPLIES-ENGLISH						
128	001	1120	510	0199	060000	040	00	000	FOR. LANG. SUPPLIES-LB						
129	001	1120	510	0199	080000	040	00	000	PHYS. EDUCATION SUPPLIES-LB						
130	001	1120	510	0199	100000	040	00	000	INDUSTRIAL ARTS SUPPLIES-LB						
131	001	1120	510	0199	110000	040	00	000	MATH SUPPLIES-LB						
132	001	1120	510	0199	120000	040	00	000	MUSIC SUPPLIES-LB	\$	3,000.00	\$	3,000.00	\$	3,000.00
133	001	1120	510	0199	130000	040	00	000	SCIENCE SUPPLIES-LB					\$	2,100.00
134	001	1120	510	0199	150000	040	00	000	SOCIAL STUDIES SUPPLIES-LB						\$
135	001	1120	510	0199	180000	040	00	000	GENERAL SUPPLIES-LB	\$	24,490.00	\$	24,700.00	\$	22,138.00
136	001	1120	510	0199	230000	040	00	000	GENERAL REG MIDDLE/JR HIGH GENERAL SUPPLY					\$	20,376.00
137	001	1120	510	0199	060000	045	00	000	FOR. LANG. SUPPLIES-PS						\$
138	001	1120	510	0199	100000	045	00	000	INDUSTRIAL ARTS SUPPLIES-PS						
139	001	1120	510	0199	230000	045	00	000	GENERAL REG MIDDLE/JR HIGH GENERAL SUPPLY						
140	001	1130	510	0000	000000	000	00	501	ADULT EDUCATIONS SUPPLIES			\$	-		
141	001	1130	510	0050	110000	000	00	000	MATH SUPPLIES TEXTBOOK ADOPTION WHS						
142	001	1130	510	0199	020000	000	00	000	GENERAL REG HIGH SCHOOL GENERAL SUPPLY						
143	001	1130	510	0199	030000	000	00	000	GENERAL REG HIGH SCHOOL GENERAL SUPPLY						
144	001	1130	510	0199	050000	000	00	000	GENERAL REG HIGH SCHOOL GENERAL SUPPLY						
145	001	1130	510	0199	060000	000	00	000	GENERAL REG HIGH SCHOOL GENERAL SUPPLY						
146	001	1130	510	0199	080000	000	00	000	GENERAL REG HIGH SCHOOL GENERAL SUPPLY						
147	001	1130	510	0199	100000	000	00	000	GENERAL REG HIGH SCHOOL GENERAL SUPPLY						
148	001	1130	510	0199	110000	000	00	000	GENERAL REG HIGH SCHOOL GENERAL SUPPLY						
149	001	1130	510	0199	120000	000	00	000	WHS MUSIC - BAND						
150	001	1130	510	0199	130000	000	00	000	GENERAL REG HIGH SCHOOL GENERAL SUPPLY						
151	001	1130	510	0199	150000	000	00	000	GENERAL REG HIGH SCHOOL GENERAL SUPPLY						
152	001	1130	510	0199	180000	000	00	000	GENERAL REG HIGH SCHOOL GENERAL SUPPLY						
153	001	1130	510	0199	290000	030	00	000	NEW TEXTBOOKS-COMPUTER SCIENCE						
154	001	1130	510	0199	020000	050	00	000	ART SUPPLIES						
155	001	1130	510	0199	030000	050	00	000	SUPPLIES-BUSINESS						
156	001	1130	510	0199	050000	050	00	000	SUPPLIES-ENGLISH						
157	001	1130	510	0199	060000	050	00	000	SUPPLIES-FOREIGN LANGUAGE						

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
158	001	1130	510	0199	080000	050	00	000	SUPPLIES-HEALTH & PHYSICAL EDUC.						
159	001	1130	510	0199	100000	050	00	000	SUPPLIES-INDUSTRIAL ARTS						
160	001	1130	510	0199	110000	050	00	000	SUPPLIES-MATHEMATICS						
161	001	1130	510	0199	120000	050	00	000	SUPPLIES-MUSIC		\$ 6,000.00	\$ 7,000.00		\$ 6,000.00	\$ 6,000.00
162	001	1130	510	0199	130000	050	00	000	SUPPLIES-SCIENCE						
163	001	1130	510	0199	150000	050	00	000	SUPPLIES-SOCIAL STUDIES						
164	001	1130	510	0199	180000	050	00	000	SUPPLIES-GENERAL		\$ 41,830.00	\$ 38,348.50	\$ 115,767.00	\$ 35,235.50	\$ 31,335.50
165	001	1190	510	0199	180000	000	00	000	DISTRICT WIDE SUPPLIES/MATERIALS						
166	001	1110	511	0199	180000	000	00	000	ELEMENTARY WORKBOOKS		\$ 43,000.00	\$ 24,100.00	\$ 16,000.00		\$ 1,600.00
167	001	1130	511	0199	000000	000	00	000	GENERAL REG HIGH SCHOOL INSTRUCTIONAL SUPPLY						
168	001	1130	511	0199	000000	050	00	000	INST. SUPPLIES XEROX WHS'		\$ 18,564.00	\$ 18,564.00	\$ 18,564.00	\$ 18,564.00	\$ 18,564.00
169	001	1110	513	0199	000000	000	00	000	REPLACEMENT TEXTBOOK ADOPTION AIDS-ELEM.						
170	001	1110	513	0199	000000	020	00	000	TEXTBOOK ADOPT-AIDS		\$ 3,000.00	\$ 3,000.00	\$ 1,500.00		\$ 911.40
171	001	1110	513	0199	000000	025	00	000	TEXTBOOK ADOPT-AIDS		\$ 3,000.00	\$ 3,000.00	\$ 1,500.00		\$ 600.00
172	001	1110	513	0199	000000	030	00	000	TEXTBOOK ADOPT-AIDS		\$ 3,000.00	\$ 3,000.00	\$ 1,500.00		\$ 500.00
173	001	1110	513	0199	000000	035	00	000	TEXTBOOK ADOPT-AIDS		\$ 3,000.00	\$ 3,000.00	\$ 1,500.00		\$ 500.00
174	001	1110	513	0199	000000	045	00	000	TEXTBOOK ADOPT-AIDS		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00		\$ 1,500.00
175	001	1120	513	0199	000000	000	00	000	REPLACEMENT TEXTBOOK ADOPTION AIDS-LBMS						
176	001	1120	513	0199	000000	040	00	000	TEXTBOOK ADOPT-AIDS		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 1,505.00	\$ 400.00
177	001	1130	513	0199	000000	050	00	000	TEXTBOOK ADOPT-AIDS						
178	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
179	001	1130	519	0199	000000	050	00	000	GENERAL REG ELEMENTARY OTHER GENERAL SUPPLY						\$ 1,278.09
180	001	1190	519	0199	000000	000	00	000	IB SUPPLIES AND MATERIALS		\$ 20,000.00	\$ 40,000.00	\$ 71,000.00	\$ -	
181	001	1190	519	0199	320000	000	00	000	IB SUPPLIES AND MATERIALS					\$ 3,500.00	
182	001	1190	519	0199	050000	000	00	000	SUMMER READING PROGRAM						
183	001	1110	521	0199	020000	000	00	000	GENERAL REG ELEMENTARY NEW TEXTBOOK						
184	001	1110	521	0199	080000	000	00	000	GENERAL REG ELEMENTARY NEW TEXTBOOK						
185	001	1110	521	0199	110000	000	00	000	GENERAL REG ELEMENTARY NEW TEXTBOOK						
186	001	1110	521	0199	120000	000	00	000	GENERAL REG ELEMENTARY NEW TEXTBOOK						
187	001	1110	521	0199	130000	000	00	000	GENERAL REG ELEMENTARY NEW TEXTBOOK						
188	001	1110	521	0199	150000	000	00	000	GENERAL REG ELEMENTARY NEW TEXTBOOK						
189	001	1110	521	0199	180000	000	00	000	NEW TEXTBOOKS ALL ELEMENTARY						
190	001	1110	521	0199	020000	020	00	000	NEW TEXTBOOKS-ART BASSETT						
191	001	1110	521	0199	050000	020	00	000	NEW TEXTBOOKS-LANGUAGE ARTS						
192	001	1110	521	0199	080000	020	00	000	NEW TEXTBOOKS-PHYS ED						
193	001	1110	521	0199	110000	020	00	000	GENERAL REG ELEMENTARY NEW TEXTBOOK						
194	001	1110	521	0199	120000	020	00	000	NEW TEXTBOOKS-MUSIC BASSETT						
195	001	1110	521	0199	130000	020	00	000	NEW TEXTBOOK-SCIENCE						
196	001	1110	521	0199	150000	020	00	000	NEW TEXTBOOKS-SOC STUDIES BASSETT						
197	001	1110	521	0199	020000	025	00	000	NEW TEXTBOOKS-ART DOVER						
198	001	1110	521	0199	050000	025	00	000	NEW TEXTBOOKS-LANGUAGE ARTS						
199	001	1110	521	0199	080000	025	00	000	NEW TEXTBOOKS-PHYS ED						
200	001	1110	521	0199	110000	025	00	000	GENERAL REG ELEMENTARY NEW TEXTBOOK						
201	001	1110	521	0199	120000	025	00	000	NEW TEXTBOOKS-MUSIC DOVER						
202	001	1110	521	0199	130000	025	00	000	NEW TEXTBOOKS-SCIENCE						
203	001	1110	521	0199	150000	025	00	000	NEW TEXTBOOKS-SOC STUDIES DOVER						
204	001	1110	521	0199	020000	030	00	000	NEW TEXTBOOKS-ART HILLIARD						
205	001	1110	521	0199	050000	030	00	000	NEW TEXTBOOKS-LANGUAGE ARTS						
206	001	1110	521	0199	080000	030	00	000	NEW TEXTBOOKS-HILLIARD						
207	001	1110	521	0199	110000	030	00	000	GENERAL REG ELEMENTARY NEW TEXTBOOK						
208	001	1110	521	0199	120000	030	00	000	NEW TEXTBOOKS-MUSIC HILLIARD						
209	001	1110	521	0199	130000	030	00	000	NEW TEXTBOOKS-SCIENCE						

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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				
210	001	1110	521	0199	150000	030	00	000	NEW TEXTBOOKS-SOC STUDIES HILLIARD										
211	001	1110	521	0199	020000	035	00	000	NEW TEXTBOOKS-ART HOLLY LANE										
212	001	1110	521	0199	050000	035	00	000	NEW TEXTBOOKS-LANGUAGE ARTS										
213	001	1110	521	0199	080000	035	00	000	NEW TEXTBOOKS-PHYS ED										
214	001	1110	521	0199	110000	035	00	000	GENERAL REG ELEMENTARY NEW TEXTBOOK										
215	001	1110	521	0199	120000	035	00	000	NEW TEXTBOOKS-MUSIC HOLLY LANE										
216	001	1110	521	0199	130000	035	00	000	NEW TEXTBOOKS-SCIENCE										
217	001	1110	521	0199	150000	035	00	000	NEW TEXTBOOKS-SOC STUDIES HOLLY LANE										
218	001	1110	521	0199	020000	045	00	000	NEW TEXTBOOKS-ART PARKSIDE										
219	001	1110	521	0199	050000	045	00	000	NEW TEXTBOOKS-LANGUAGE ARTS										
220	001	1110	521	0199	080000	045	00	000	NEW TEXTBOOKS-PHYS ED										
221	001	1110	521	0199	110000	045	00	000	GENERAL REG ELEMENTARY NEW TEXTBOOKS										
222	001	1110	521	0199	120000	045	00	000	NEW TEXTBOOKS-MUSIC PARKSIDE										
223	001	1110	521	0199	130000	045	00	000	NEW TEXTBOOKS-SCIENCE										
224	001	1110	521	0199	150000	045	00	000	NEW TEXTBOOKS-SOC STUDIES PARKSIDE										
225	001	1110	521	0199	180000	045	00	000	INTERMEDIATE TEXTS										
226	001	1120	521	0199	020000	000	00	000	GENERAL REG MIDDLE/JR HIGH NEW TEXTBOOK										
227	001	1120	521	0199	080000	000	00	000	GENERAL REG MIDDLE/JR HIGH NEW TEXTBOOK										
228	001	1120	521	0199	110000	000	00	000	GENERAL REG MIDDLE/JR HIGH NEW TEXTBOOK										
229	001	1120	521	0199	130000	000	00	000	GENERAL REG MIDDLE/JR HIGH NEW TEXTBOOK										
230	001	1120	521	0199	150000	000	00	000	GENERAL REG MIDDLE/JR HIGH NEW TEXTBOOK										
231	001	1120	521	0199	180000	000	00	000	NEW TEXTBOOKS MIDDLE SCHOOL										
232	001	1120	521	0199	020000	040	00	000	NEW TEXTBOOKS-ART BURNESON										
233	001	1120	521	0199	060000	040	00	000	NEW BOOKS-FOREIGN LANGUAGE										
234	001	1120	521	0199	080000	040	00	000	NEW TEXTBOOKS-PHYS ED										
235	001	1120	521	0199	110000	040	00	000	GENERAL REG MIDDLE/JR HIGH NEW TEXTBOOK										
236	001	1120	521	0199	120000	040	00	000	NEW TEXTBOOKS-MUSIC BURNESON										
237	001	1120	521	0199	130000	040	00	000	NEW TEXTBOOKS-SCIENCE										
238	001	1120	521	0199	150000	040	00	000	NEW TEXT-SOC STUDIES BURNESON										
239	001	1120	521	0199	180000	040	00	000	NEW TEXT-LB										
240	001	1120	521	0199	110000	045	00	000	GENERAL REG MIDDLE/JR HIGH NEW TEXTBOOK										
241	001	1120	521	0199	150000	045	00	000	GENERAL REG MIDDLE/JR HIGH NEW TEXTBOOK										
242	001	1130	521	0199	000000	000	00	000	GENERAL REG HIGH SCHOOL NEW TEXTBOOK										
243	001	1130	521	0199	020000	000	00	000	GENERAL REG HIGH SCHOOL NEW TEXTBOOK										
244	001	1130	521	0199	030000	000	00	000	GENERAL REG HIGH SCHOOL NEW TEXTBOOK										
245	001	1130	521	0199	080000	000	00	000	GENERAL REG HIGH SCHOOL NEW TEXTBOOK										
246	001	1130	521	0199	100000	000	00	000	GENERAL REG HIGH SCHOOL NEW TEXTBOOK										
247	001	1130	521	0199	130000	000	00	000	GENERAL REG HIGH SCHOOL NEW TEXTBOOK										
248	001	1130	521	0199	150000	000	00	000	GENERAL REG HIGH SCHOOL NEW TEXTBOOK										
249	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
250	001	1130	521	0199	020000	050	00	000	NEW TEXTBOOKS-ART WHS										
251	001	1130	521	0199	030000	050	00	000	NEW TEXTBOOKS-BUSINESS										
252	001	1130	521	0199	050000	050	00	000	NEW TEXTBOOKS WHS-LANGUAGE										
253	001	1130	521	0199	060000	050	00	000	NEW TEXTBOOKS WHS-FOREIGN LANGUAGE										
254	001	1130	521	0199	060000	050	00	000	NEW TEXTBOOKS-PHYS ED										
255	001	1130	521	0199	100000	050	00	000	NEW TEXTBOOKS- INDUSTRIAL TECH										
256	001	1130	521	0199	110000	050	00	000	NEW TEXT-MATHEMATICS										
257	001	1130	521	0199	120000	050	00	000	NEW TEXTBOOKS-MUSIC WHS										
258	001	1130	521	0199	130000	050	00	000	NEW TEXT SCIENCE										
259	001	1130	521	0199	150000	050	00	000	NEW TEXTBOOKS-SOC STUDIES WHS										
260	001	1130	521	0199	180000	050	00	000	NEW TEXTBOOKS GEN SECONDARY SR HI										
261	001	1130	521	0199	290000	050	00	000	NEW TEXTBOOKS-COMPUTER 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				
262	001	1110	522	0199	050000	000	00	000	GENERAL REG ELEMENTARY TEXT REPLACEMENT										
263	001	1110	522	0199	080000	000	00	000	GENERAL REG ELEMENTARY TEXT REPLACEMENT										
264	001	1110	522	0199	110000	000	00	000	GENERAL REG ELEMENTARY TEXT REPLACEMENT										
265	001	1110	522	0199	150000	000	00	000	GENERAL REG ELEMENTARY TEXT REPLACEMENT										
266	001	1110	522	0199	180000	000	00	000	GENERAL REG ELEMENTARY TEXT REPLACEMENT										
267	001	1110	522	0199	180000	020	00	000	GENERAL REG ELEMENTARY TEXT REPLACEMENT										
268	001	1110	522	0199	050000	025	00	000	REPLACEMENT TEXTBOOKS-ENGLISH										
269	001	1110	522	0199	080000	025	00	000	REPLACEMENT TEXTBOOKS-HEALTH & PHYS ED										
270	001	1110	522	0199	150000	025	00	000	REPLACEMENT TEXTBOOKS-SOCIAL STUDIES										
271	001	1110	522	0199	180000	025	00	000	GENERAL REG ELEMENTARY TEXT REPLACEMENT										
272	001	1110	522	0199	050000	030	00	000	REPLACEMENT TEXTBOOKS-ENGLISH										
273	001	1110	522	0199	110000	030	00	000	REPLACEMENT TEXTBOOKS-MATH										
274	001	1110	522	0199	180000	030	00	000	GENERAL REG ELEMENTARY TEXT REPLACEMENT										
275	001	1110	522	0199	180000	035	00	000	GENERAL REG ELEMENTARY TEXT REPLACEMENT										
276	001	1110	522	0199	180000	045	00	000	REPLACEMENT TEXT										
277	001	1120	522	0199	060000	000	00	000	GENERAL REG MIDDLE/JR HIGH TEXT REPLACEMENT										
278	001	1120	522	0199	110000	000	00	000	GENERAL REG MIDDLE/JR HIGH TEXT REPLACEMENT										
279	001	1120	522	0199	150000	000	00	000	GENERAL REG MIDDLE/JR HIGH TEXT REPLACEMENT										
280	001	1120	522	0199	180000	000	00	000	GENERAL REG MIDDLE/JR HIGH TEXT REPLACEMENT										
281	001	1120	522	0199	050000	040	00	000	REPLACEMENT BOOKS/LANGUAGE ARTS										
282	001	1120	522	0199	060000	040	00	000	REPL TEXT-FOREIGN LANGUAGE										
283	001	1120	522	0199	110000	040	00	000	REPL TEXT-MATH										
284	001	1120	522	0199	130000	040	00	000	REPLACEMENT BOOKS-SCIENCE										
285	001	1120	522	0199	150000	040	00	000	REPLACEMENT TEXTBOOKS-SOCIAL STUDIES										
286	001	1120	522	0199	180000	040	00	000	REPLACEMENT TEXTBOOKS GEN SECONDARY BURNESON	\$	4,000.00	\$	4,000.00		\$	1,600.00			
287	001	1120	522	0199	050000	045	00	000	REPLACEMENT BOOKS-LANGUAGE ARTS										
288	001	1120	522	0199	150000	045	00	000	GENERAL REG MIDDLE/JR HIGH TEXT REPLACEMENT										
289	001	1130	522	0199	000000	000	00	000	Replacement Textbooks-District Wide										
290	001	1130	522	0199	050000	000	00	000	GENERAL REG HIGH SCHOOL TEXT REPLACEMENT										
291	001	1130	522	0199	060000	000	00	000	GENERAL REG HIGH SCHOOL TEXT REPLACEMENT										
292	001	1130	522	0199	110000	000	00	000	GENERAL REG HIGH SCHOOL TEXT REPLACEMENT										
293	001	1130	522	0199	130000	000	00	000	GENERAL REG HIGH SCHOOL TEXT REPLACEMENT										
294	001	1130	522	0199	150000	000	00	000	GENERAL REG HIGH SCHOOL TEXT REPLACEMENT										
295	001	1130	522	0199	180000	000	00	000	REPLACEMENT TEXTBOOKS - DISTRICT WIDE										
296	001	1130	522	0199	030000	050	00	000	REPLACEMENT TEXTS-BUSINESS										
297	001	1130	522	0199	050000	050	00	000	REPLACEMENT TEXT-ENGLISH										
298	001	1130	522	0199	060000	050	00	000	REPLACEMENT TEXT-FOREIGN LANGUAGE										
299	001	1130	522	0199	110000	050	00	000	REPLACEMENT TEXT-MATHEMATICS										
300	001	1130	522	0199	130000	050	00	000	REPLACEMENT TEXT-SCIENCE										
301	001	1130	522	0199	150000	050	00	000	SOCIAL STUDIES- REPLACEMENT TEXT										
302	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
303	001	1110	523	0199	180000	000	00	000	REBINDING TEXTBOOKS- GENERAL ELEM ALL SCHOOL										
304	001	1120	523	0199	180000	000	00	000	GENERAL REG MIDDLE/JR HIGH TEXT REBINDING										
305	001	1120	523	0199	180000	040	00	000	REBINDING TEXTBOOKS GENERAL SECONDARY BURNESO	\$	1,500.00	\$	1,500.00	\$	3,000.00	\$	500.00	\$	200.00
306	001	1120	523	0199	180000	045	00	000	REBINDING TEXTBOOKS GENERAL SECONDARY PARKSID	\$	1,500.00	\$	1,500.00	\$	3,000.00	\$	100.00	\$	200.00
307	001	1130	523	0199	000000	000	00	000	GENERAL REG HIGH SCHOOL TEXT REBINDING										
308	001	1130	523	0199	180000	000	00	000	REBINDING TEXTBOOKS - DISTRICT WIDE										
309	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
310	001	1120	524	0199	050000	000	00	000	GENERAL REG MIDDLE/JR HIGH TEXT SUPPLEMENTAL										
311	001	1120	524	0199	180000	000	00	000	GENERAL REG MIDDLE/JR HIGH TEXT SUPPLEMENTAL										
312	001	1120	524	0199	050000	040	00	000	SUPPLEMENTAL TEXT-ENGLISH										
313	001	1120	524	0199	180000	040	00	000	SUPPLEMENTAL TEXTBOOKS GEN SECONDARY BURNESON										

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	1120	524	0199	180000	045	00	000	SUPPLEMENTAL TEXTBOOKS GEN SECONDARY PARKSIDE						
315	001	1130	524	0199	000000	000	00	000	GENERAL REG HIGH SCHOOL TEXT SUPPLEMENTAL						
316	001	1130	524	0199	030000	000	00	000	GENERAL REG HIGH SCHOOL TEXT SUPPLEMENTAL						
317	001	1130	524	0199	050000	000	00	000	GENERAL REG HIGH SCHOOL TEXT SUPPLEMENTAL						
318	001	1130	524	0199	060000	000	00	000	GENERAL REG HIGH SCHOOL TEXT SUPPLEMENTAL						
319	001	1130	524	0199	110000	000	00	000	GENERAL REG HIGH SCHOOL TEXT SUPPLEMENTAL						
320	001	1130	524	0199	180000	000	00	000	SUPPLEMENTAL TEXTBOOKS - DISTRICT WIDE						
321	001	1130	524	0199	030000	050	00	000	GENERAL REG HIGH SCHOOL TEXT SUPPLEMENTAL						
322	001	1130	524	0199	050000	050	00	000	SUPPLEMENTAL TEXT-ENGLISH						
323	001	1130	524	0199	060000	050	00	000	SUPPLEMENTAL TEXT-FOREIGN LANGUAGE						
324	001	1130	524	0199	110000	050	00	000	SUPPLEMENTAL TEXT-MATHEMATICS						
325	001	1130	524	0199	180000	050	00	000	SUPPLEMENTAL TEXTBOOKS GEN SECONDARY SR HI						
326	001	1110	529	0199	000000	020	00	000	TEXTBOOK ADOPT-E TEXTS BASSETT						
327	001	1110	529	0199	000000	025	00	000	TEXTBOOK ADOPT E-TEXTS DOVER						
328	001	1110	529	0199	000000	030	00	000	TEXTBOOK ADOPT E-TEXTS HILLIARD						
329	001	1110	529	0199	000000	035	00	000	TEXTBOOK ADOPT E-TEXTS HOLLY LANE						
330	001	1110	529	0199	000000	045	00	000	TEXTBOOK ADOPT E-TEXTS PARKSIDE						
331	001	1120	529	0199	000000	000	00	000	GENERAL REG MIDDLE/JR HIGH TEXT OTHER						
332	001	1120	529	0199	000000	040	00	000	TEXTBOOK ADOPT E-TEXTS BURNESON						
333	001	1130	529	0199	000000	000	00	000	GENERAL REG HIGH SCHOOL TEXT OTHER						
334	001	1130	529	0199	000000	050	00	000	TEXTBOOK ADOPT-E TEXTS						
335	001	1120	560	0199	230000	000	00	000	GENERAL REG MIDDLE/JR HIGH FOOD/RELATED SUPP/						
336	001	1120	560	0199	230000	040	00	000	FOOD & RELATED SUPP HOME ECONOMICS BURNESON	\$	4,000.00				
337	001	1120	560	0199	230000	045	00	000	FOOD & RELATED SUPPLIES HOME ECONOMICS PARKSI						
338	001	1110	640	0299	000000	000	00	000	TEXTBOOK ADOPT-EQUIP ALL ELEMENTARY						
339	001	1110	640	0299	180000	000	00	000	NEW EQUIPMENT GENERAL ALL ELEMENTARY						
340	001	1110	640	0299	000000	020	00	000	TEXTBOOK ADOPT-EQUIPMENT						
341	001	1110	640	0299	180000	020	00	000	NEW EQUIPMENT-GENERAL BASSETT						
342	001	1110	640	0299	000000	025	00	000	TEXTBOOK ADOPT-EQUIPMENT						
343	001	1110	640	0299	180000	025	00	000	NEW EQUIPMENT-DOVER GENERAL						
344	001	1110	640	0299	000000	030	00	000	TEXTBOOK ADOPT-EQUIPMENT						
345	001	1110	640	0299	180000	030	00	000	NEW EQUIPMENT-HILLIARD						
346	001	1110	640	0299	000000	035	00	000	TEXTBOOK ADOPTION-EQUIPMENT HOLLY LANE						
347	001	1110	640	0299	180000	035	00	000	NEW EQUIPMENT-HOLLY LANE						
348	001	1110	640	0299	000000	045	00	000	TEXTBOOK ADOPT-EQUIP PKIS						
349	001	1110	640	0299	180000	045	00	000	GENERAL REG ELEMENTARY EQUIPMENT	\$	10,000.00	\$	5,000.00		
350	001	1120	640	0299	000000	000	00	000	GENERAL REG MIDDLE/JR HIGH EQUIPMENT						
351	001	1120	640	0299	130000	000	00	000	TEXTBOOK ADOPTION-EQUIPMENT						
352	001	1120	640	0299	180000	000	00	000	GENERAL REG MIDDLE/JR HIGH EQUIPMENT						
353	001	1120	640	0299	000000	040	00	000	TEXTBOOK ADOPT-EQUIPMENT						
354	001	1120	640	0299	180000	040	00	000	GENERAL REG MIDDLE/JR HIGH EQUIPMENT	\$	8,000.00	\$	7,500.00	\$	7,500.00
355	001	1120	640	0299	120000	040	00	000	REPL. EQUIP. MUSIC	\$	16,872.96	\$	16,029.31	\$	15,227.84
356	001	1120	640	0299	180000	045	00	000	GENERAL REG MIDDLE/JR HIGH EQUIPMENT						
357	001	1130	640	0299	000000	000	00	000	GENERAL REG HIGH SCHOOL EQUIPMENT						
358	001	1130	640	0299	000000	000	00	002	GENERAL REG HIGH SCHOOL EQUIPMENT	\$	2,000.00				
359	001	1130	640	0299	180000	000	00	000	GENERAL REG HIGH SCHOOL EQUIPMENT						
360	001	1130	640	0299	000000	050	00	000	TEXTBOOK ADOPT-EQUIPMENT						
361	001	1130	640	0299	180000	050	00	000	NEW EQUIPMENT GEN SECONDARY SR HI	\$	15,000.00	\$	10,000.00	\$	10,000.00
362	001	1130	640	0299	180000	050	00	002	WHBS-EQUIPMENT			\$	2,000.00		
363	001	1190	640	0299	180000	000	00	000	NEW EQUIPMENT DISTRICT WIDE	\$	119,614.41	\$	75,000.00	\$	137,000.00
364	001	1110	740	0299	000000	000	00	000	GENERAL REG ELEMENTARY REPLACE EQUIP						
365	001	1110	740	0299	120000	000	00	000	REPL. EQUIPMENT MUSIC-ALL ELEM.						

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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
366	001	1110	740	0299	180000	000	00	000	GENERAL REG ELEMENTARY REPLACE EQUIP						
367	001	1110	740	0299	180000	025	00	000	REPLACEMENT EQUIP.-DOVER						
368	001	1110	740	0299	120000	035	00	000	REPLACEMENT EQUIP-HOLLY LANE MUSIC						
369	001	1120	740	0299	120000	000	00	000	REPL EQUIPMENT MUSIC-MIDDLE SCHOOLS						
370	001	1120	740	0299	180000	000	00	000	GENERAL REG MIDDLE/JR HIGH REPLACE EQUIP						
371	001	1120	740	0299	120000	040	00	000	REPL EQUIP. MUSIC				\$ -		
372	001	1120	740	0299	180000	040	00	000	GENERAL REG MIDDLE/JR HIGH REPLACE EQUIP						
373	001	1120	740	0299	120000	045	00	000	REPL EQUIP.-MUSIC						
374	001	1130	740	0299	050000	000	00	000	GENERAL REG HIGH SCHOOL REPLACE EQUIP						
375	001	1130	740	0299	120000	000	00	000	MUSIC REPLACEMENT EQUIP						
376	001	1130	740	0299	180000	000	00	000	GENERAL REG HIGH SCHOOL REPLACE EQUIP						
377	001	1130	740	0299	050000	050	00	000	REPLACEMENT EQUIP. WHBS-TV						
378	001	1130	740	0299	120000	050	00	000	REPL EQUIPMENT MUSIC-WHS						
379	001	1130	740	0299	180000	050	00	000	REPLACEMENT EQUIPT GENERAL SECONDARY SR HI						
380	001	1190	740	0299	120000	000	00	000	GENERAL OTHER REG INSTRUCT REPLACE EQUIP						
381	001	1190	740	0299	180000	000	00	000	REPLACEMENT EQUIP. - DISTRICT WIDE	\$ 40,000.00	\$ 25,968.98			\$ -	
382	001	1110	841	0000	320000	000	00	000	IB DUES AND FEES				\$ 40,000.00	\$ 46,000.00	\$ 44,000.00
383									TOTAL REGULAR INSTRUCTION	\$ 1,000,917.37	\$ 873,846.16	\$ 1,040,246.31	\$ 779,303.03	\$ 726,897.86	
384															
385	001	1210	410	0000	190000	000	00	000	ACADEMIC GIFTED TEST SCORING SERVICES						\$ 4,000.00
386	001	1210	411	0000	190000	000	00	000	FIELD TRIPS ACAD GIFTED & TALENTED ALL ELEM						
387	001	1211	411	0000	190000	000	00	000	GIFTED ID-PURCHASED SERVICES					\$ 25,000.00	\$ 21,000.00
388	001	1226	411	0000	190000	000	00	000	DEV. HAND. FIELD TRIPS						
389	001	1230	411	0000	000000	000	00	000	TITLE AIDES-PURCHASED SERVICES					\$ 5,000.00	\$ -
390	001	1290	411	0000	000000	000	00	000	SPECIAL ED COUNTY SUPERVISOR SERVICES						
391	001	1210	413	0000	190000	000	00	000	ACADEMIC GIFTED - PSYCHOLOGY PURCH SERVICES					\$ 8,878.00	\$ 400.00
392	001	1210	419	0000	190000	000	00	000	G/T COMPETITION FEES		\$ 650.00			\$ 900.00	\$ 1,000.00
393	001	1226	439	0000	190000	000	00	000	GENERAL DEVELOPMENTAL HANDICAP OTHER TRAV MIL						
394	001	1226	439	0000	190000	050	00	000	DH WORK STUDY MILEAGE (ANTONYZYN)						
395	001	1230	439	0000	190000	000	00	000	CLASSROOM SUPPORT ESL AIDE MILEAGE NC						
396	001	1246	439	0000	190000	000	00	000	DEVELOPMENTALLY HANICAPPED MILEAGE	\$ 500.00		\$ 800.00			
397	001	1249	439	0000	190000	050	00	000	DEV HANDICAP MILEAGE						
398	001	1290	439	0000	190000	000	00	000	PRE-SCHOOL MILEAGE	\$ 250.00	\$ 100.00			\$ 50.00	
399	001	1210	441	0000	190000	000	00	000	ACADEMICALLY GIFTED TELEPHONE	\$ 675.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
400	001	1225	441	0000	190000	000	00	000	GENERAL SEVERE BEHAV HANDICAP TELEPHONE		\$ -				
401	001	1225	441	0000	190000	050	00	000	SBH TELEPHONE WHS		\$ -				
402	001	1245	441	0000	190000	050	00	000	SBH TELEPHONE WHS	\$ 1,500.00	\$ 1,300.00	\$ 1,000.00	\$ 500.00	\$ 400.00	
403	001	1290	475	0000	190000	000	00	000	J.PETERSON SCHOLARSHIP					\$ 30,000.00	\$ 20,000.00
404	001	1290	475	0000	190000	000	00	001	AUTISM SCHOLARSHIP					\$ 120,000.00	\$ 85,000.00
405	001	1290	475	0000	190000	000	00	002	EDUCATIONAL CHOICE SCHOLARSHIP					\$ -	\$ 90,000.00
406	001	1210	510	0199	190000	000	00	000	ACAD GIFTED&TALENTED INSTRUCTIONAL SUPPLIES	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00			
407	001	1221	510	0199	190000	035	00	000	HOLLY LANE START UP COSTS M.H.						
408	001	1225	510	0199	190000	000	00	000	GENERAL SEVERE BEHAV HANDICAP GENERAL SUPPLY						
409	001	1225	510	0199	190000	020	00	000	GENERAL SEVERE BEHAV HANDICAP GENERAL SUPPLY						
410	001	1225	510	0199	190000	045	00	000	SUPPLIES-SBH PS						
411	001	1225	510	0199	190000	050	00	000	SBH INSTRUCTIONAL SUPPLIES WHS						
412	001	1226	510	0199	190000	000	00	000	GENERAL DEVELOPMENTAL HANDICAP GENERAL SUPPLY						
413	001	1226	510	0199	190000	040	00	000	ALP INSTRUCTIONAL SUPPLIES LEE BURNESON						
414	001	1226	510	0199	190000	050	00	000	ALP INSTRUCTIONAL SUPPLIES WHS						
415	001	1227	510	0199	190000	000	00	000	LD SUPPLIES DISTRICT WIDE	\$ 5,000.00	\$ -	\$ 4,000.00	\$ 3,000.00	\$ 2,600.00	
416	001	1227	510	0199	190000	030	00	000	L D INSTRUCTIONAL SUPPLIES HLD					\$ -	
417	001	1227	510	0199	190000	045	00	000	L D INSTRUCTIONAL SUPPLIES PS						

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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
418	001	1227	510	0199	190000	050	00	000	LD INSTRUCTIONAL SUPPLIES WHS						
419	001	1229	510	0199	190000	000	00	000	SCHOOL-AGE SPECIAL NEEDS SUPPLIES						
420	001	1237	510	0199	190000	000	00	000	LD SUPPLIES (K-6)			\$ 5,000.00			
421	001	1247	510	0199	190000	000	00	000	GEN. SPEC. LEARNING HANDICAP- SUPPLIES(7-12)						
422	001	1290	510	0199	190000	000	00	000	SPECIAL ED. DISTRICT SUPPLIES	\$ 750.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,200.00	
423	001	1290	510	0199	190000	000	00	001	PRE-SCHOOL SUPPLIES	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,700.00	
424	001	1290	511	0199	190000	000	00	000	GENERAL OTHER SPECIAL INSTRUCT INSTRUCTIONAL						
425	001	1290	511	0199	190000	025	00	000	PRESCHOOL START UP SUPPLIES						
426	001	1290	511	0199	190000	030	00	000	PRESCHOOL START UP SUPPLIES		\$ -				
427	001	1290	511	0199	190000	050	00	000	MH START UP SUPPLIES						
428	001	1290	516	0299	190000	000	00	000	SPECIAL ED. SOFTWARE			\$ 1,812.00	\$ 5,982.00	\$ 1,000.00	
429	001	1210	519	0199	190000	000	00	000	ACADEMIC GIFTED IDENTIFICATION SUPPLIES		\$ -		\$ 889.00	\$ 1,402.00	
430	001	1210	640	0299	190000	000	00	000	GENERAL ACADEMIC GIFTED EQUIPMENT				\$ -	\$ 300.00	
431	001	1221	640	0299	190000	000	00	000	MH START UP COSTS	\$ -					
432	001	1226	640	0299	190000	000	00	000	SPEC. EDUC. EQUIPMENT						
433	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	\$ 3,000.00	
434	001	1290	640	0299	190000	025	00	000	PRESCHOOL START UP EQUIPMENT						
435	001	1290	640	0299	190000	030	00	000	EARLY CHILDHOOD CENTER-PRESCHOOL						
436	001	1290	740	0299	190000	000	00	000	SPECIAL EDUC. CAPITAL OUTLAY-REPL						
437	001	1210	841	0000	190000	000	00	000	GIFTED COORDINATOR-MEMBERSHIPS						
438	001	1225	864	0000	000000	000	00	000	SPECIAL EDUCATION / JUDGEMENTS	\$ -					
439	001	1245	864	0000	000000	000	00	000	SPECIAL EDUCATION / JUDGEMENTS	\$ 12,000.00	\$ 3,000.00	\$ 3,000.00			
440									TOTAL SPECIAL INSTRUCTION	\$ 30,587.00	\$ 21,446.40	\$ 20,162.00	\$ 208,199.00	\$ 233,502.00	
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	1345	439	0000	140000	000	00	000	GENERAL SEC CO-OP BUS/OFFICE OTHER TRAV MILEA						
444	001	1345	439	0000	140000	050	00	000	GENERAL VOC CO-OP OTHER TRAV MILEAGE/MEET EX		\$ 400.00		\$ 400.00	\$ 500.00	
445	001	1346	439	0000	170000	000	00	000	GENERAL SEC CO-OP TRADE/INDUST OTHER TRAV MIL	\$ 400.00					
446	001	1346	439	0000	170000	050	00	000	GENERAL VOC CO-OP OTHER TRAV MILEAGE/MEET EXP						
447	001	1345	441	0000	140000	000	00	000	GENERAL SEC CO-OP BUS/OFFICE TELEPHONE		\$ -				
448	001	1345	441	0000	170000	000	00	000	GENERAL SEC CO-OP BUS/OFFICE TELEPHONE		\$ -				
449	001	1345	441	0000	140000	050	00	000	CO-OP VOC. CBE TELEPHONE WHS	\$ 500.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 250.00	
450	001	1345	441	0000	170000	050	00	000	CO-OP VOC. OWA TELEPHONE WHS	\$ 575.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	
451	001	1346	441	0000	170000	000	00	000	GENERAL SEC CO-OP TRADE/INDUST TELEPHONE						
452	001	1346	441	0000	170000	050	00	000	CO-OP VOC. OWE TELEPHONE WHS	\$ 500.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 250.00	
453	001	1390	476	0000	000000	000	00	000	TUITION VOCATIONAL EDUCATION				\$ 640,000.00	\$ 662,000.00	
454	001	1346	490	0000	170000	000	00	000	GENERAL SEC CO-OP TRADE/INDUST OTHER PURCHASE						
455	001	1346	490	0000	190000	000	00	000	GENERAL SEC CO-OP TRADE/INDUST OTHER PURCHASE						
456	001	1346	490	0000	170000	050	00	000	OWA ATTENDANCE INCENTIVE						
457	001	1346	490	0000	190000	050	00	000	OWA ATTENDANCE INCENTIVE						
458	001	1344	510	0199	090000	000	00	000	GENERAL SEC CO-OP HOME EC GENERAL SUPPLY						
459	001	1344	510	0199	230000	000	00	000	GENERAL SEC CO-OP HOME EC GENERAL SUPPLY						
460	001	1344	510	0199	230000	040	00	000	GENERAL SEC CO-OP HOME EC GENERAL SUPPLY						
461	001	1344	510	0199	090000	050	00	000	GENERAL SEC CO-OP HOME EC GENERAL SUPPLY						
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	510	0199	170000	000	00	000	GENERAL SEC CO-OP TRADE/INDUST GENERAL SUPPLY						
465	001	1346	510	0199	170000	050	00	000	INSTRUCTIONAL SUPPLIES OWE-DCT WHS	\$ 200.00	\$ 150.00		\$ 100.00	\$ 100.00	
466	001	1344	513	0199	000000	000	00	000	GENERAL SEC CO-OP HOME EC TEACHING AID						
467	001	1344	513	0199	000000	040	00	000	TEXTBOOK ADOPT-AIDS						
468	001	1344	513	0199	000000	050	00	000	TEXTBOOK ADOPT-AIDS						
469	001	1344	521	0199	090000	000	00	000	GENERAL SEC CO-OP HOME EC NEW TEXTBOOK						

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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
470	001	1344	521	0199	090000	040	00	000	NEW TEXTBOOKS-HOME EC						
471	001	1344	521	0199	090000	050	00	000	NEW TEXTBOOKS-HOME EC						
472	001	1344	560	0199	090000	000	00	000	GENERAL SEC CO-OP HOME EC FOOD/RELATED SUPP/M						
473	001	1344	560	0199	090000	040	00	000	GENERAL SEC CO-OP HOME EC FOOD/RELATED SUPP/M						
474	001	1344	560	0199	090000	050	00	000	FOOD & RELATED SUPPLIES HOME ECONOMICS SR HI		\$ 6,000.00	\$ 5,400.00			
475									TOTAL VOCATIONAL INSTRUCTION		\$ 46,675.00	\$ 41,900.00	\$ 39,450.00	\$ 664,950.00	\$ 686,950.00
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	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
488	001	2152	412	0000	000000	000	00	000	PSI (STRS) HOLDING						
489	001	2173	412	0000	000000	000	00	000	PREVENTION COORDINATOR-IN-SERVICES		\$ 2,500.00	\$ 2,375.00	\$ 2,000.00	\$ 1,900.00	\$ 1,000.00
490	001	2132	413	0000	000000	000	00	000	HEPATITIS B VACCINATIONS		\$ -				
491	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
492	001	2149	413	0000	000000	000	00	000	PSYCHOLOGICAL SERVICES-MEDICAID FEE					\$ 300.00	\$ 300.00
493	001	2159	413	0000	000000	000	00	000	SPEECH PATH-AUDIOLOGY MEDICAID FEE					\$ 7,500.00	\$ 5,200.00
494	001	2132	414	0000	000000	000	00	000	DRUG TESTING						
495	001	2125	416	0299	000000	000	00	000	DATA PROCESSING SERVICE (LEECA)						
496	001	2129	419	0000	000000	050	00	000	RESOURCE OFFICER						
497	001	2190	425	0199	000000	000	00	000	GENERAL OTHER SUPPORT SERV-PUPIL RENTALS						
498	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
499	001	2110	439	0000	190000	000	00	000	PUPIL SERVICES MILEAGE/TRAVEL						
500	001	2120	439	0000	180000	000	00	000	GENERAL GUIDANCE OTHER TRAV MILEAGE/MEET EXP						
501	001	2120	439	0000	180000	040	00	000	GENERAL GUIDANCE OTHER TRAV MILEAGE/MEET EXP						
502	001	2120	439	0000	180000	050	00	000	GENERAL GUIDANCE OTHER TRAV MILEAGE/MEET EXP						
503	001	2134	439	0000	000000	000	00	000	SCHOOL NURSE - MILEAGE		\$ 800.00	\$ 700.00	\$ 1,000.00	\$ 1,000.00	\$ 900.00
504	001	2142	439	0000	190000	000	00	000	PSY. MILEAGE,TRAVEL		\$ 4,000.00	\$ 3,000.00	\$ 3,430.80	\$ 7,141.97	\$ 9,000.00
505	001	2150	439	0000	190000	000	00	000	GENERAL SPEECH PATH/AUDIOLOGY OTHER TRAV MIL		\$ 600.00	\$ 300.00	\$ 300.00	\$ 400.00	\$ 250.00
506	001	2173	439	0000	000000	000	00	000	TRAVEL						
507	001	2125	441	0299	000000	000	00	000	DATA PROC. TELEPHONE LINES						
508	001	2142	441	0000	190000	000	00	000	PSYCHO SER TELEPHONE PUPIL SER		\$ 1,000.00			\$ 1,100.00	\$ 900.00
509	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	\$ 800.00
510	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
511	001	2190	460	0199	000000	040	00	000	CONTRACTED PRINTING		\$ 8,800.00	\$ 8,800.00	\$ 9,800.00	\$ 4,800.00	\$ 2,550.00
512	001	2190	460	0199	000000	045	00	000	CONTRACTED PRINTING		\$ 15,000.00	\$ 15,000.00	\$ 14,000.00	\$ 4,500.00	\$ 4,000.00
513	001	2190	460	0199	000000	050	00	000	CONTRACTED PRINTING		\$ 26,500.00	\$ 26,500.00	\$ 14,000.00	\$ 12,500.00	\$ 12,500.00
514	001	2189	479	0000	000000	000	00	000	AUTISM SCHOLARSHIP PAYMENT		\$ 105,000.00	\$ 100,000.00	\$ 95,000.00		
515	001	2120	510	0199	180000	000	00	000	DISTRICT GUIDANCE						
516	001	2142	510	0199	190000	000	00	000	DISTRICT TESTING SUPPLIES		\$ 15,151.04	\$ 22,500.00	\$ 23,500.00	\$ 47,522.50	\$ 90,000.00
517	001	2150	510	0199	190000	000	00	000	SPEECH PATH-AUDI TCHG AIDS PUPIL SERVICE		\$ 500.00	\$ 500.00	\$ 500.00	\$ 207.85	\$ 500.00
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	\$ 2,000.00
519	001	2173	512	0000	000000	000	00	000	OFFICE SUPPLIES						
520	001	2132	514	0199	000000	000	00	000	MED SER HEALTH HYGIENE SUPPLIES ALL SCHOOLS			\$ 4,000.00	\$ 4,500.00	\$ 3,000.00	\$ 2,380.80
521	001	2120	519	0000	180000	000	00	000	GUIDANCE SERVICE SUPPLIES ELEMENTARY		\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 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
522	001	2120	519	0000	180000	040	00	000	GUIDANCE SERV. SUPPLIES LB		\$ 1,500.00	\$ 1,000.00	\$ 1,000.00	\$ 600.00	\$ 600.00
523	001	2120	519	0000	180000	045	00	000	GUID SER SUPPLIES PS		\$ 1,000.00	\$ 1,000.00	\$ 500.00	\$ 500.00	\$ 500.00
524	001	2120	519	0000	180000	050	00	000	GUID SER SUPPLIES SR HI		\$ 500.00	\$ 400.00		\$ 200.00	
525	001	2173	519	0000	000000	000	00	000	PREVENTION COORD GENERAL SUPPLIES		\$ 2,500.00	\$ 2,375.00	\$ 2,000.00		\$ 1,000.00
526	001	2142	569	0000	190000	000	00	000	PUPIL SERVICES-FOOD FOR MEETINGS		\$ 250.00	\$ 250.00	\$ 250.00	\$ 305.98	\$ 750.00
527	001	2120	640	0000	180000	000	00	000	GENERAL GUIDANCE EQUIPMENT						
528	001	2120	640	0000	180000	040	00	000	GENERAL GUIDANCE EQUIPMENT						
529	001	2120	640	0299	180000	040	00	000	GUIDANCE NEW EQUIPMENT-LBMS						
530	001	2120	640	0000	180000	045	00	000	GENERAL GUIDANCE EQUIPMENT						
531	001	2120	640	0299	180000	045	00	000	GUIDANCE EQUIPMENT-PKIS						
532	001	2120	640	0000	180000	050	00	000	GENERAL GUIDANCE EQUIPMENT						
533	001	2120	640	0299	180000	050	00	000	GUIDANCE NEW EQUIPMENT-SR. HI		\$ -				
534	001	2132	640	0299	000000	000	00	000	MEDICAL EQUIPMENT		\$ 4,500.00	\$ 1,000.00	\$ 1,000.00		
535	001	2142	640	0299	190000	000	00	000	PSYCHO SER NEW EQUIPT PUPIL SER						
536	001	2173	640	0299	000000	000	00	000	PREVENTION COORDINATOR EQUIPMENT						
537	001	2141	841	0000	000000	000	00	000	PUPIL PERS MEMB PROF ORG		\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00
538	001	2189	844	0000	000000	000	00	000	GENERAL OTHER SUPPORT-DISABILITIES COUNTY BD		\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ -	
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	\$ 934,611.43
541															
542	001	2214	411	0000	000000	000	00	000	TITLE AIDES-PURCHASED SERVICES		\$ 92,176.81	\$ 72,000.00	\$ 81,000.00	\$ -	
543	001	2213	412	0000	000000	000	00	000	INSTR STAFF TRAINING LECTURES IN SER TR ALL		\$ 500.00	\$ 475.00			
544	001	2216	412	0000	000000	000	00	000	PSH(SERS)-HOLDING ACCOUNT						
545	001	2219	412	0000	000000	000	00	000	TECHNOLOGY COOD. SERVICES		\$ 6,000.00	\$ 4,900.00	\$ 6,918.73	\$ 1,500.00	\$ 1,500.00
546	001	2222	419	0000	180000	000	00	000	LEEMC MEMBERSHIP/OCIS		\$ 1,435.75	\$ 1,450.00	\$ 1,435.75	\$ 1,200.00	\$ 2,200.00
547	001	2222	419	0000	180000	050	00	000	LIBRARY AUTOMATION FEE						
548	001	2224	419	0000	180000	000	00	000	EDUCATIONAL RADIOS (TV SERVICES-WVIZ)						
549	001	2223	423	0299	000000	000	00	000	A/V REPAIR - COMPUTER		\$ 1,000.00	\$ 1,000.00			
550	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	\$ 500.00
551	001	2211	439	0000	000000	000	00	000	DIR ACADEMIC SERV/ACCOUNTABILITY-TRAVEL		\$ 500.00	\$ 1,000.00	\$ 800.00		\$ 500.00
552	001	2212	439	0000	000000	000	00	000	GENERAL INSTRUCT/CURRIC DEVEL OTHER TRAV MILE						
553	001	2213	439	0000	180000	000	00	000	GENERAL INSTRUCT STAFF TRAININ OTHER TRAV MIL				\$ 100.00		
554	001	2213	439	0000	190000	000	00	000	INSTR STAFF TR TRAVEL ALL SCHOOLS LEARN DISAB						
555	001	2213	439	0000	320000	000	00	000	IB TRAVEL/TRAINING				\$ 50,000.00	\$ 20,000.00	\$ 10,000.00
556	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	\$ 2,000.00
557	001	2213	439	0000	180000	025	00	000	INSTR STAFF TR TRAVEL DOVER		\$ 3,000.00	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00
558	001	2213	439	0000	190000	025	00	000	INSTR STAFF TR TRAVEL EMR DOVER			\$ -		\$ 3,000.00	
559	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	\$ 1,400.00
560	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	\$ 2,400.00
561	001	2213	439	0000	180000	040	00	000	INSTR STAFF TRAVEL LB		\$ 8,000.00	\$ 9,500.00	\$ 9,000.00	\$ 9,000.00	\$ 4,200.00
562	001	2213	439	0000	180000	045	00	000	INSTR STAFF TRAVEL PS		\$ 2,000.00	\$ 4,000.00	\$ 3,000.00	\$ 4,000.00	\$ 3,000.00
563	001	2213	439	0000	180000	050	00	000	INSTR STAFF TR TRAVEL SR HI		\$ 9,000.00	\$ 8,000.00		\$ 8,000.00	\$ 8,000.00
564	001	2214	439	0000	190000	000	00	000	CLASSRM SUPPORT ESL AIDE MILEAGE NC		\$ 750.00	\$ 750.00	\$ 750.00	\$ 175.00	\$ 325.00
565	001	2219	439	0000	000000	000	00	000	TECHNOLOGY TRAVEL		\$ 1,400.00	\$ 1,389.50	\$ 1,350.27	\$ 1,400.00	\$ 1,400.00
566	001	2211	441	0000	000000	000	00	000	DIR ACADEMIC SERV/ACCOUNTABILITY-TELEPHONE		\$ 750.00	\$ 700.00	\$ 700.00	\$ 625.00	\$ 600.00
567	001	2212	441	0000	000000	000	00	000	GENERAL INSTRUCT/CURRIC DEVEL TELEPHONE			\$ -			
568	001	2219	441	0000	000000	000	00	000	TECHNOLOGY TELEPHONE SERVICE		\$ 900.00	\$ -	\$ 900.00	\$ 700.00	\$ 3,700.00
569	001	2211	443	0000	000000	000	00	000	DIR ACADEMIC SERV/ACCOUNTABILITY-POSTAGE		\$ 500.00	\$ 500.00	\$ 500.00	\$ 405.27	\$ 250.00
570	001	2212	443	0000	000000	000	00	000	GENERAL INSTRUCT/CURRIC DEVEL POSTAGE						
571	001	2219	443	0000	000000	000	00	000	TECHNOLOGY POSTAGE				\$ 100.00	\$ 75.00	\$ 75.00
572	001	2224	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
573	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	\$ 1,000.00

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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
574	001	2212	511	0199	000000	000	00	000	SUPPORT SERV INSTR SUPP-CURREC OFFICE						
575	001	2211	512	0000	000000	000	00	000	DIR ACADEMIC SERV/ACCOUNTIBILITY-SUPPLIES	\$	2,500.00	\$ 4,000.00	\$ 500.00	\$ 500.00	\$ 800.00
576	001	2222	512	0000	180000	000	00	000	GENERAL SCHOOL LIBRARY OFFICES SUPPLY						
577	001	2222	512	0000	180000	020	00	000	SCH LIB SER OFFICE SUPPLIES BHS	\$	500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
578	001	2222	512	0000	180000	025	00	000	SCH LIB SER OFFICE SUPPLIES DOVER	\$	400.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
579	001	2222	512	0000	180000	030	00	000	SCH LIB SER OFFICE SUPPLIES HLD	\$	500.00	\$ 500.00	\$ 400.00	\$ 300.00	\$ 300.00
580	001	2222	512	0000	180000	035	00	000	SCH LIB SER OFFICE SUPPLIES HL	\$	200.00	\$ 180.00	\$ 180.00	\$ 150.00	\$ 200.00
581	001	2222	512	0000	180000	040	00	000	SCH LIB SER OFFICE SUPPLIES LB	\$	500.00	\$ 800.00	\$ 600.00	\$ 600.00	\$ 500.00
582	001	2222	512	0000	180000	045	00	000	SCH LIB SER OFFICE SUPPLIES PS	\$	400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00
584	001	2222	512	0000	180000	050	00	000	SCH LIB SER OFFICE SUPPLIES SR HI	\$	500.00	\$ 400.00		\$ 400.00	\$ 500.00
585	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	\$ 60,000.00
586	001	2219	516	0000	000000	000	00	000	TECHNOLOGY COORD. SOFTWARE	\$	5,000.00	\$ 3,000.00	\$ 9,000.00	\$ 1,500.00	\$ 1,500.00
587	001	2219	519	0000	000000	000	00	000	TECHNOLOGY COORD. OTHER SUPPLIES	\$	6,000.00	\$ 3,000.00	\$ 4,000.00	\$ 2,000.00	\$ 2,000.00
588	001	2219	519	0000	000000	000	01	000	TECHNOLOGY COORD. REPLACEMENT PARTS	\$	3,500.00	\$ 3,500.00	\$ 1,000.00	\$ 3,194.00	\$ 3,994.00
589	001	2223	519	0199	180000	000	00	000	AUDIO VISUAL GENL SUPPLIES ALL SECONDARY						
590	001	2223	519	0199	180000	020	00	000	AUDIO VISUAL SUPPLIES-BASSETT	\$	2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
591	001	2223	519	0199	180000	025	00	000	AUDIO VISUAL SUPPLIES DOVER	\$	200.00	\$ 200.00	\$ 500.00	\$ 200.00	\$ 200.00
592	001	2223	519	0199	180000	030	00	000	AUDIO VISUAL SUPPLIES HILLIARD	\$	600.00	\$ 400.00	\$ 300.00	\$ 275.00	\$ 200.00
593	001	2223	519	0199	180000	035	00	000	AUDIO VISUAL SUPPLIES HOLLY LANE	\$	250.00	\$ 200.00	\$ 200.00	\$ 150.00	
594	001	2223	519	0199	180000	040	00	000	AUDIO VISUAL SUPPLIES LEE BURNESON	\$	1,500.00	\$ 1,200.00	\$ 500.00	\$ 500.00	\$ 400.00
595	001	2223	519	0199	180000	045	00	000	AUDIO VISUAL SUPPLIES PARKSIDE	\$	2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
596	001	2223	519	0199	180000	050	00	000	AUDIO VISUAL SUPPLIES WHS	\$	1,000.00	\$ 1,000.00		\$ 500.00	
597	001	2222	521	0199	200000	000	00	000	GENERAL SCHOOL LIBRARY NEW TEXTBOOK						
598	001	2222	521	0199	200000	020	00	000	NEW TEXTBOOKS-LIBRARY BASSETT						
599	001	2222	521	0199	200000	025	00	000	NEW TEXTBOOKS-LIBRARY DOVER						
600	001	2222	521	0199	200000	030	00	000	NEW TEXTBOOKS-LIBRARY HILLIARD						
601	001	2222	521	0199	200000	035	00	000	NEW TEXTBOOKS-LIBRARY HOLLY LANE						
602	001	2222	521	0199	200000	040	00	000	NEW TEXTBOOKS-LIBRARY BURNESON						
603	001	2222	521	0199	200000	045	00	000	NEW TEXTBOOKS-LIBRARY PARKSIDE						
604	001	2222	521	0199	200000	050	00	000	NEW TEXTBOOKS-LIBRARY WHS						
605	001	2222	530	0199	180000	000	00	000	DISTRICT LIB. SUPPLIES						
606	001	2222	531	0199	180000	000	00	000	NEW LIBRARY BOOKS TRANSITION 5-6						
607	001	2222	531	0199	180000	020	00	000	NEW LIB BOOKS BAS SCH LIB SER	\$	5,000.00		\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
608	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	\$ 3,800.00
609	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	\$ 3,500.00
610	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	\$ 2,400.00
611	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	\$ 1,300.00
612	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	\$ 4,000.00
613	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	\$ 5,000.00
614	001	2222	532	0199	180000	000	00	000	GENERAL SCHOOL LIBRARY REPLACE LIBRARY BOOK						
615	001	2222	532	0199	180000	020	00	000	REPLACEMENT LIB BOOKS BAS SCH LIB SER						
616	001	2222	532	0199	180000	025	00	000	REPLACEMENT LIB BOOKS DOV SCH LIB SER	\$	200.00	\$ 100.00	\$ 200.00	\$ 100.00	\$ 100.00
617	001	2222	532	0199	180000	030	00	000	REPLACEMENT LIB BOOKS HLD SCH LIB SER	\$	400.00	\$ 300.00	\$ 250.00	\$ 175.00	\$ 125.66
618	001	2222	532	0199	180000	035	00	000	REPLACEMENT LIB BOOKS HL SCH LIB SER						
619	001	2222	532	0199	180000	040	00	000	REPLACEMENT LIB BOOKS LB SCH LIB SER	\$	400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 300.00
620	001	2222	532	0199	180000	045	00	000	REPLACEMENT LIB BOOKS PS SCH LIB SER	\$	300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
621	001	2222	532	0199	180000	050	00	000	REPLACEMENT LIB BOOKS SR HI SCH LIB SER	\$	700.00	\$ 600.00		\$ 500.00	\$ 400.00
622	001	2222	533	0199	180000	000	00	000	GENERAL SCHOOL LIBRARY REBIND LIBRARY BOOK						
623	001	2222	533	0199	180000	020	00	000	REBINDING LIB BOOKS BASSETT SCH LIB SER						
624	001	2222	533	0199	180000	025	00	000	REBINDING LIB BOOKS DOVER SCH LIB SER	\$	100.00				
625	001	2222	533	0199	180000	030	00	000	REBINDING LIB BOOKS HLD SCH LIB SER	\$	100.00	\$ 100.00	\$ 50.00	\$ 50.00	\$ 50.00
626	001	2222	533	0199	180000	035	00	000	REBINDING LIB BOOKS SCH LIB SER HL						

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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
627	001	2222	533	0199	180000	040	00	000	SCH LIB SER REBINDING LIB BOOKS LB						
628	001	2222	533	0199	180000	045	00	000	SCH LIB SER REBINDING LIB BOOKS PS		\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
629	001	2222	533	0199	180000	050	00	000	SCH LIB SER REBINDING LIB BOOKS SR HI						
630	001	2222	539	0199	180000	000	00	000	GENERAL SCHOOL LIBRARY OTHER LIBRARY BOOK						
631	001	2222	539	0199	180000	020	00	000	SCH LIB SER OTHER LIB BOOKS BASSETT			\$ 4,500.00			
632	001	2222	539	0199	180000	025	00	000	SCH LIB SER OTHER LIB BOOKS DOVER		\$ 200.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
633	001	2222	539	0199	180000	030	00	000	SCH LIB OTHER LIB BOOKS HLD		\$ 600.00	\$ 400.00	\$ 230.00	\$ 200.00	\$ 200.00
634	001	2222	539	0199	180000	035	00	000	SCH LIB SER OTHER LIB BOOKS HL						
635	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	\$ 500.00
636	001	2222	539	0199	180000	045	00	000	SCH LIB SER OTHER LIB BOOKS PS		\$ 400.00	\$ 400.00	\$ 100.00	\$ 100.00	\$ 100.00
637	001	2222	539	0199	180000	050	00	000	SCH LIB SER OTHER LIB BOOKS SR HI						
638	001	2222	542	0199	180000	000	00	000	GENERAL SCHOOL LIBRARY PERIODICAL						
639	001	2222	542	0199	180000	020	00	000	SCH LIB SER PERIODICALS BASSETT		\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
640	001	2222	542	0199	180000	025	00	000	SCH LIB SER PERIODICALS DOVER		\$ 550.00	\$ 470.00	\$ 500.00	\$ 500.00	\$ 500.00
641	001	2222	542	0199	180000	030	00	000	SCH LIB SER PERIODICALS HLD		\$ 700.00	\$ 500.00	\$ 400.00	\$ 350.00	\$ 350.00
642	001	2222	542	0199	180000	035	00	000	SCH LIB SER PERIODICALS HL		\$ 450.00	\$ 450.00	\$ 450.00	\$ 450.00	\$ 400.00
643	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	\$ 1,500.00
644	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	\$ 1,600.00
645	001	2222	542	0199	180000	050	00	000	SCH LIB SER PERIODICALS SR HI		\$ 3,000.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00
646	001	2223	549	0199	180000	000	00	000	GENERAL AUDIO VISUAL OTHER NEWSPAPER,PERIOD,F						
647	001	2223	549	0199	180000	020	00	000	NON PRINT BASSETT		\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
648	001	2223	549	0199	180000	025	00	000	NON PRINT DOVER		\$ 800.00	\$ 800.00	\$ 800.00	\$ 700.00	\$ 700.00
649	001	2223	549	0199	180000	030	00	000	NON PRINT HILLIARD		\$ 500.00	\$ 450.00	\$ 350.00	\$ 275.00	\$ 275.00
650	001	2223	549	0199	180000	035	00	000	NON PRINT HOLLY LANE						
651	001	2223	549	0199	180000	040	00	000	NON PRINT LEE BURNESON		\$ 800.00	\$ 800.00	\$ 500.00	\$ 500.00	\$ 500.00
652	001	2223	549	0199	180000	045	00	000	NON PRINT PARKSIDE		\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00
653	001	2223	549	0199	180000	050	00	000	NON PRINT SENIOR HIGH		\$ 7,000.00	\$ 7,000.00		\$ 7,000.00	\$ 7,500.00
654	001	2211	569	0000	000000	000	00	000	DIR OF ACADEMIC SERVICES-FOOD FOR MEETINGS		\$ 1,500.00	\$ 2,000.00	\$ 3,000.00		
655	001	2212	569	0199	000000	000	00	000	CURRICULUM-FOOD FOR MEETINGS		\$ -				\$ 300.00
656	001	2223	573	0299	180000	000	00	000	AUDIO VIS SER MATERIALS FOR REPAIR EQUIPT						
657	001	2211	640	0299	000000	000	00	000	DIR ACADEMIC SERV/ACCOUNTIBILITY-EQUIP		\$ 200.00	\$ 680.00			\$ 250.00
658	001	2212	640	0000	000000	000	00	000	GENERAL INSTRUCT/CURRIC DEVEL EQUIPMENT						
659	001	2212	640	0299	000000	000	00	000	CURRICULUM-NEW EQUIPMENT						
660	001	2219	640	0299	000000	000	00	000	GENERAL OTHER IMPROV-INSTRUCT STAFF EQUIPMEN			\$ 5,000.00	\$ 75,000.00	\$ 91,000.00	\$ 49,000.00
661	001	2222	640	0299	180000	000	00	000	GENERAL SCHOOL LIBRARY EQUIPMENT						
662	001	2222	640	0299	180000	020	00	000	BASSETT LIBRARY NEW EQUIPMENT						
663	001	2222	640	0299	180000	025	00	000	DOVER LIBRARY NEW EQUIPMENT						
664	001	2222	640	0299	180000	030	00	000	HILLIARD LIBRARY NEW EQUIPMENT						
665	001	2222	640	0299	180000	035	00	000	HOLLY LANE LIBRARY NEW EQUIPMENT						
666	001	2222	640	0299	180000	040	00	000	LEE BURNESON LIBRARY NEW EQUIPMENT						
667	001	2222	640	0299	180000	045	00	000	PARKSIDE LIBRARY NEW EQUIPMENT						
668	001	2222	640	0299	180000	050	00	000	LIBRARY NEW EQUIPMENT WHS						
669	001	2223	640	0299	180000	000	00	000	AUDIO VISUAL SERV NEW EQUIPT ALL SCHOOLS						
670	001	2223	640	0299	180000	020	00	000	AUDIO VISUAL NEW EQUIP.-BAS						
671	001	2223	640	0299	180000	025	00	000	AUDIO VIS SERV NEW EQUIPT-DOVER						
672	001	2223	640	0299	180000	030	00	000	NEW EQUIPMENT A/V HILLIARD						
673	001	2223	640	0299	180000	035	00	000	AUDIO VISUAL NEW EQUIP. HOLLY LANE						
674	001	2223	640	0299	180000	040	00	000	AUDIO VISUAL EQUIP.-LB						
675	001	2223	640	0299	180000	045	00	000	AUDIO VIS SERV NEW EQUIPT-PKIS						
676	001	2223	640	0299	180000	050	00	000	AUDIO VIS SERV NEW EQUIPT-WHS						
677	001	2223	740	0299	180000	000	00	000	AUDIO VIS SER REPLACEMENT EQUIPT						
678	001	2211	841	0000	000000	000	00	000	DIR ACADEMIC SERV/ACCOUNTIBILITY-MEMBERSHIPS		\$ 400.00	\$ 1,150.00	\$ 750.00	\$ 2,750.00	\$ 1,050.00

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	A	B	C	D	E	F	G	H	I	K	M	O	Q	S	W
I	FUND	FUNC	OBJ	SCC	SUBJ	OPU	IL	JOB	DESC		FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 PROPOSED
679	001	2212	841	0000	000000	000	00	000	CURRIC DIR MEMBERSHIPS	\$	-				
680	001	2212	841	0000	000000	000	00	001	DISTRICT MEMBERSHIP	\$	6,500.00	\$ 6,300.00	\$ 4,000.00		
681	001	2219	841	0000	000000	000	00	000	TECHNOLOGY-MEMBERSHIPS					\$ 750.00	\$ 750.00
683									TOTAL INSTRUCTION SUPPORT	\$	440,510.58	\$ 416,562.32	\$ 438,176.13	\$ 360,950.79	\$ 301,971.46
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	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
696	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
697	001	2421	419	0000	000000	000	00	000	GENERAL OFFICE OF PRINCIPAL OTHER PROF/TECHNI						
698	001	2421	419	0000	000000	050	00	000	RECORD CONVERSION & DESTRUCTION	\$	2,000.00	\$ 2,000.00	\$ 800.00		
699	001	2411	425	0000	000000	000	00	000	GENERAL OFFICE OF SUPT RENTALS						
700	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
701	001	2414	439	0000	000000	000	00	000	SUPPORT GENL ADMIN MILEAGE	\$	1,350.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00
702	001	2421	439	0000	000000	000	00	000	GENERAL OFFICE OF PRINCIPAL OTHER TRAV MILEAG	\$	1,500.00				
703	001	2421	439	0000	000000	020	00	000	GENERAL OFFICE OF PRINCIPAL OTHER TRAV MILEAG	\$	500.00		\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
704	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	\$ 1,000.00
705	001	2421	439	0000	000000	030	00	000	GENERAL OFFICE OF PRINCIPAL OTHER TRAV MILEAG	\$	1,000.00	\$ 600.00	\$ 200.00	\$ 500.00	\$ 500.00
706	001	2421	439	0000	000000	035	00	000	GENERAL OFFICE OF PRINCIPAL OTHER TRAV MILEAG			\$ 200.00	\$ 1,000.00	\$ 900.00	\$ 900.00
707	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	\$ 3,000.00
708	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	\$ 500.00
709	001	2421	439	0000	000000	050	00	000	GENERAL OFFICE OF PRINCIPAL OTHER TRAV MILEA	\$	4,500.00	\$ 4,500.00		\$ 5,000.00	\$ 5,000.00
710	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
711	001	2414	441	0000	000000	000	00	000	SUPPORT GENL ADMIN TELEPHONE	\$	1,000.00	\$ 800.00	\$ 900.00	\$ 650.00	\$ 550.00
712	001	2421	441	0000	000000	000	00	000	GENERAL OFFICE OF PRINCIPAL TELEPHONE						
713	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
714	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
715	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
716	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
717	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
718	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
719	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
720	001	2429	441	0000	000000	000	00	000	OTH SUPP SERV TELEPHONE NON CERT	\$	10.00	\$ 20.00	\$ 25.00		
721	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
722	001	2414	443	0000	000000	000	00	000	SUPPORT GENL ADMIN POSTAGE					\$ 600.00	\$ 700.00
723	001	2421	443	0000	000000	000	00	000	GENERAL OFFICE OF PRINCIPAL POSTAGE						
724	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	\$ 1,000.00
725	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	\$ 2,500.00
726	001	2421	443	0000	000000	030	00	000	OFF OF THE PRINC SERV POSTAGE HLD	\$	600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
727	001	2421	443	0000	000000	035	00	000	OFF OF THE PRINC SERV POSTAGE HL	\$	740.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00
728	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	\$ 3,500.00
729	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	\$ 2,000.00
730	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	\$ 15,000.00
731	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

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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
732	001	2490	446	0000	000000	000	00	000	OTHER ADMIN SUPP SERVICES ADVERTISING		\$ -	\$ -			
733	001	2411	449	0000	000000	000	00	000	GENERAL OFFICE OF SUPT OTHER COMMUNICATIONS		\$ 500.00	\$ 475.00	\$ 400.00	\$ 300.00	\$ 250.00
734	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
735	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
736	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
737	001	2421	512	0000	000000	000	00	000	GENERAL OFFICE OF PRINCIPAL OFFICES SUPPLY						
738	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	\$ 2,000.00
739	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	\$ 3,000.00
740	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	\$ 3,000.00
741	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	\$ 4,500.00
742	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	\$ 7,500.00
743	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	\$ 4,000.00
744	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	\$ 15,000.00
745	001	2411	542	0199	000000	000	00	000	OFF OF SUPT RESEARCH & DEV PERIODICALS		\$ 800.00	\$ 760.00	\$ 700.00	\$ 500.00	\$ 250.00
746	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
747	001	2414	640	0299	000000	000	00	000	SUPPORT GENERAL ADMIN-EQUIPMENT						
748	001	2421	640	0299	000000	000	00	000	OFFICE OF PRINCIPAL EQUIP. DISTRICT WIDE						
749	001	2421	640	0299	000000	020	00	000	OFF OF THE PRINC SERV NEW EQUIP BASS						
750	001	2421	640	0299	000000	025	00	000	OFF OF THE PRINC SERV NEW EQUIP DOVER						
751	001	2421	640	0299	000000	030	00	000	OFF OF THE PRINC SERV NEW EQUIP HLD						
752	001	2421	640	0299	000000	035	00	000	OFF OF THE PRINC SERV NEW EQUIP HL						
753	001	2421	640	0299	000000	040	00	000	OFF OF THE PRINC SERV NEW EQUIP LB						
754	001	2421	640	0299	000000	045	00	000	OFF OF THE PRINC SERV NEW EQUIP PS						
755	001	2421	640	0299	000000	050	00	000	OFF OF THE PRINC SERV NEW EQUIP SR HI						
756	001	2411	740	0299	000000	000	00	000	OFF OF SUPT REPL EQUIPT		\$ -	\$ -	\$ -		
757	001	2414	740	0299	000000	000	00	000	SUPPORT GENL ADMN REPLACEMENT EQUIPT						
758	001	2421	740	0299	000000	000	00	000	GENERAL OFFICE OF PRINCIPAL REPLACE EQUIP						
759	001	2421	740	0299	000000	025	00	000	OFF OF THE PRINC SERV REPL EQUIP DOVER						
760	001	2411	841	0000	000000	000	00	000	GENERAL OFFICE OF SUPT MEMBRSHF FEES-PROF OR		\$ 3,000.00	\$ 2,790.00	\$ 2,500.00		
761	001	2414	841	0000	000000	000	00	000	GENERAL ADMIN-MEMBERSHIP		\$ 400.00	\$ 400.00	\$ 750.00	\$ 750.00	\$ 750.00
762	001	2421	841	0000	000000	000	00	000	GENERAL OFFICE OF PRINCIPAL MEMBRSHF FEES-PRO						
763	001	2421	841	0000	000000	020	00	000	OFF OF THE PRINC MEMBERSHIPS		\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00
764	001	2421	841	0000	000000	025	00	000	OFF OF THE PRINC MEMBERSHIPS DOVER		\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00
765	001	2421	841	0000	000000	030	00	000	OFF OF THE PRINC. MEMBERSHIPS HILLIARD		\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00
766	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
767	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
768	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
769	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
770	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
771	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
772	001	2490	851	0000	000000	000	00	000	GENERAL ADMN LIABILITY INS (ADMINISTRATORS)		\$ 26,339.00	\$ 26,339.00	\$ 28,607.00	\$ 18,091.00	\$ 18,194.00
773	001	2411	853	0000	000000	000	00	000	OFFICE OF SUPT. FIDELITY BOND PREMIUM						
774	001	2490	853	0000	000000	000	00	000	GENERAL ADMN SERV EMPLOYEES FIDELITY BOND			\$ -	\$ 150.00		\$ -
775	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
776	001	2411	860	0000	000000	000	00	000	GENERAL OFFICE OF SUPT JUDGEMENTS		\$ -				
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	\$ 388,964.00
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	2510	415	0000	000000	000	00	000	TSA CONSULTANT		\$ -	\$ -			
782	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
783	001	2550	416	0000	000000	000	00	000	FISCAL SERV DATA PROC SERV FINANCIAL						

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
784	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
785	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
786	001	2500	441	0000	000000	000	00	000	FISCAL SERV TELEPHONE		\$ 1,100.00	\$ 750.00	\$ 750.00	\$ 700.00	\$ 700.00
787	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
788	001	2500	446	0000	000000	000	00	000	FISCAL SERV ADVERT (BUDGET & FINANCIAL STATE)		\$ 50.00	\$ 75.00	\$ 75.00	\$ 40.00	\$ 35.00
790	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
791	001	2500	516	0000	000000	000	00	000	FISCAL SERV SOFTWARE					\$ -	\$ 8,200.00
792	001	2500	640	0299	000000	000	00	000	FISCAL SERV NEW EQUIP		\$ 2,500.00	\$ 1,000.00	\$ 1,500.00	\$ 2,500.00	\$ 2,500.00
793	001	2500	841	0000	000000	000	00	000	GENERAL FISCAL MEMBRSHF FEES-PROF ORGANZ		\$ 1,000.00	\$ 950.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
794	001	2510	841	0000	000000	000	00	000	GENERAL OFFICE OF TREASURER MEMBRSHF FEES-PR		\$ 2,200.00	\$ 1,500.00	\$ 2,800.00	\$ 1,500.00	\$ 1,500.00
795	001	2560	843	0000	000000	000	00	000	FISCAL SERV AUDITING SERV STATE EXAMINER		\$ 44,000.00	\$ 45,900.00	\$ 48,650.00	\$ 48,000.00	\$ 47,000.00
796	001	2590	844	0000	000000	000	00	000	GENERAL OTHER FISCAL COUNTY BD OF ED CONTRIBU						
797	001	2590	845	0000	000000	000	00	000	FISCAL SERV CO AUDITOR&TREAS FEES		\$ 614,000.00	\$ 614,000.00	\$ 614,000.00	\$ 600,000.00	\$ 639,000.00
798	001	2590	847	0000	000000	000	00	000	FISCAL SERV COLLECTORS SALARY FEE		\$ 2,800.00	\$ -			
799	001	2500	848	0000	000000	000	00	000	FISCAL SERVICES - BANK CHARGES		\$ 8,500.00	\$ 14,000.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00
800	001	2500	853	0000	000000	000	00	000	FISCAL SERV FIDELITY BOND PREM		\$ 750.00	\$ -			
801									TOTAL FISCAL ADMINISTRATION		\$ 728,777.41	\$ 735,113.27	\$ 741,070.85	\$ 717,996.00	\$ 758,876.00
802															
803	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	\$ 1,419.82
804	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	\$ 111,000.00
805	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	\$ 3,550.00
806	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	\$ 2,000.00
807	001	2610	441	0000	000000	000	00	000	SUPP SERV BUSIN TELEPHONE		\$ 850.00	\$ 750.00	\$ 800.00	\$ 900.00	\$ 900.00
808	001	2610	443	0000	000000	000	00	000	SUPP SERV BUSIN POSTAGE		\$ 625.00	\$ 625.00	\$ 625.00	\$ 625.00	\$ 625.00
809	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	\$ 3,500.00
810	001	2610	512	0000	000000	000	00	001	DISTRICT ID CARDS		\$ 250.00	\$ 250.00	\$ 100.00	\$ 200.00	\$ 200.00
811	001	2610	640	0299	000000	000	00	000	SUPP SERV BUSIN NEW EQUIP						
812	001	2640	640	0299	000000	000	00	000	GENERAL PRINT/PUBLISH/DUPL EQUIPMENT						
813	001	2610	740	0299	000000	000	00	000	SUPP SERV BUSIN REPL EQUIP						
814	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
815	001	2610	853	0000	000000	000	00	000	GEN. BUSINESS SERV. FIDELITY BOND PREMIUM		\$ -		\$ 150.00		
816									TOTAL BUSINESS SERVICES		\$ 115,800.82	\$ 115,700.82	\$ 104,183.22	\$ 106,483.22	\$ 123,944.82
817															
818	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	\$ 2,175.00
819	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	\$ 7,500.00
820	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	\$ 150,426.40
821	001	2720	423	0299	000000	000	00	199	PAC-PURCHASED SERVICES		\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
822	001	2740	423	0299	000000	000	00	000	CONTRACTS/MAINTENANCE AGREEMENTS		\$ 27,186.72	\$ 27,186.47	\$ 23,781.00	\$ 27,281.00	\$ 57,542.00
823	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		\$ 200.00
824	001	2740	423	0299	130000	000	00	000	REPAIR & UPKEEP SCIENCE EQUIPMENT						
825	001	2740	423	0299	000000	025	00	000	OPER & MAINT CARE UPKEEP EQUIP FURN OUT CONT						
826	001	2740	423	0299	000000	040	00	000	OPER & MAINT CARE UPKEEP EQUIP FURN OUT CONT						
827	001	2740	423	0299	000000	045	00	000	OPER & MAINT CARE UPKEEP EQUIP FURN OUT CONT						
828	001	2740	423	0299	000000	050	00	000	OPER & MAINT CARE UPKEEP EQUIP FURN OUT CONT						
829	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
830	001	2750	425	0000	000000	000	00	000	GENERAL VEHICLE SERV/MAINT RENTALS						
831	001	2720	439	0000	000000	000	00	000	GENERAL CARE/UPKEEP OF BLDG OTHER TRAV MILEAG						
832	001	2700	443	0000	000000	000	00	000	GENERAL OPERATION/MAINT OF PLANT POSTAGE						
833	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
834	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
835	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
836	001	2720	512	0000	000000	000	00	000	OFFICE SUPPLIES					\$ 3,000.00	\$ 3,000.00

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
837	001	2720	512	0000	000000	000	00	199	PAC-OFFICE SUPPLIES		\$ 2,500.00	\$ 2,500.00	\$ 3,000.00		
838	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	\$ 35,209.77
839	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	\$ 85,750.00
840	001	2720	572	0199	000000	000	00	000	CUSTODIAL SUPPLIES		\$ 100,000.00	\$ 98,000.00	\$ 90,000.00	\$ 81,840.41	\$ 75,841.41
841	001	2740	573	0299	000000	000	00	000	OPER & MAINT MAINT MATL EQUIP & FURN						
842	001	2750	581	0299	000000	000	00	000	OPER & MAINT MAINT MATL MOTOR VEHICLES						
843	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	\$ 2,000.00
844	001	2750	583	0299	000000	000	00	000	OPER & MAINT TIRES & TUBES MOTOR VEHICLES						
845	001	2700	640	0299	000000	000	00	000	OPER & MAINT SERVICE NEW EQUIPT						
846	001	2720	640	0299	000000	000	00	000	OPER&MAINT SERVICE NEW EQUIPMENT					\$ 15,000.00	\$ 5,000.00
847	001	2720	640	0299	000000	000	00	199	PAC EQUIPMENT				\$ 8,340.41		\$ 5,000.00
848	001	2700	650	0299	000000	000	00	000	OPER & MAINT SERVICE OTHER NEW VEHICLES		\$ 30,035.00	\$ -	\$ -	\$ 3,000.00	\$ 1,000.00
849	001	2720	740	0299	000000	000	00	000	OPER & MAINT REPL EQUIP		\$ 9,953.41	\$ 8,340.41			
850	001	2720	750	0299	000000	000	00	000	OPERATION/MAINTENANCE REPLACEMENT VEHICLES		\$ -	\$ -			
851	001	2750	750	0299	000000	000	00	000	OPER & MAINT REPL VEHICLES			\$ -			
852									TOTAL OPERATION AND MAINTENANCE		\$ 2,042,466.13	\$ 1,840,573.88	\$ 1,626,316.07	\$ 1,707,258.18	\$ 1,808,262.58
853															
854	001	2890	419	0000	000000	000	00	000	DRIVER TRAINING INSERVICE		\$ 2,500.00		\$ 2,000.00	\$ 2,000.00	\$ 900.00
855	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	\$ 125,000.00
856	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
857	001	2850	425	0000	000000	000	00	000	GENERAL PUPIL TRANSPOR PURCHAS RENTALS						
858	001	2829	439	0000	000000	000	00	000	TRANSPORTATION TRAVEL		\$ 2,000.00		\$ 800.00	\$ 800.00	\$ 800.00
859	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
860	001	2810	443	0000	000000	000	00	000	GENERAL PUP TRANS SERVICE AREA DIRECT POSTAGE		\$ 2,550.00		\$ 2,000.00	\$ 2,000.00	\$ 990.00
861	001	2829	481	0000	000000	000	00	000	PUPIL TRANS SERV CONTRACTED STUD TRANSP		\$ 41,000.00		\$ 25,000.00	\$ 25,000.00	\$ 33,500.00
862	001	2829	481	0000	000000	000	00	001	PUPIL TRANS PAYMENT N LIEU				\$ 6,300.00	\$ 6,300.00	\$ 10,500.00
863	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	\$ 2,500.00
864	001	2829	512	0000	000000	000	00	001	PUPIL TRANS XEROX				\$ 1,700.00	\$ 1,700.00	\$ 800.00
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	\$ 13,000.00
866	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
867	001	2840	583	0299	000000	000	00	000	PUPIL TRANS SERV TIRES TUBES BUSES		\$ 40,000.00		\$ 33,000.00	\$ 33,000.00	\$ 20,000.00
868	001	2840	590	0299	000000	000	00	000	PUPIL TRANS SERV OTH SUPP MATL BUSES		\$ 120,000.00		\$ 129,000.00	\$ 129,000.00	\$ 120,500.00
869	001	2810	640	0299	000000	000	00	000	PUPIL TRANSP-SERVICE NEW EQUIPT		\$ 7,000.00				
870	001	2850	640	0299	000000	000	00	000	PUPIL TRANSPORTATION - OTHER VEHICLES				\$ 6,500.00	\$ 6,500.00	
874	001	2850	660	0299	000000	000	00	000	PUPIL TRANS SERV REPL SCHOOL BUSES				\$ 106,686.00	\$ 285,000.00	\$ 15,000.00
875	001	2810	841	0000	000000	000	00	000	TRANSPORTATION DIRECTOR MEMBERSHIPS		\$ 650.00	\$ 650.00	\$ 225.00	\$ 500.00	\$ 350.00
876									TOTAL PUPIL TRANSPORTATION		\$ 1,100,022.00	\$ 718,250.00	\$ 839,493.00	\$ 1,004,364.00	\$ 740,829.00
877															
878	001	2964	416	0000	000000	000	00	000	EMIS-PURCHASED SERVICE						
879	001	2941	423	0000	000000	000	00	000	PERSONNEL-PURCHASED SERVICES						
880	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
881	001	2932	441	0000	000000	000	00	000	GENERAL PUBLIC INFO TELEPHONE		\$ 600.00	\$ 570.00	\$ 500.00	\$ 350.00	\$ 370.00
882	001	2940	443	0000	000000	000	00	000	POSTAGE HOLDING		\$ -				\$ 500.00
883	001	2932	449	0000	000000	000	00	000	SUPPLEMENTAL - WEB PAGE		\$ -		\$ -		
884	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
885	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
886	001	2941	590	0000	000000	000	00	000	PERSONNEL-SUPPLIES		\$ 4,800.00	\$ 4,842.50	\$ 4,535.00	\$ 4,535.00	\$ 3,535.00
887	001	2932	640	0299	000000	000	00	000	GENERAL PUBLIC INFO EQUIPMENT		\$ -				
888	001	2941	640	0299	000000	000	00	000	PERSONNEL-EQUIPMENT						
889	001	2932	841	0000	000000	000	00	000	PUBLIC INFO-MEMBERSHIPS		\$ 300.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 340.00
890									TOTAL CENTRAL OFFICE SUPPORT		\$ 47,450.00	\$ 17,652.50	\$ 27,235.00	\$ 22,035.00	\$ 21,845.00
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	\$ 750.00
899									TOTAL ACADEMIC AND EXTRACURRICULAR	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00
900															
901	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	\$ 10,000.00	\$ 34,000.00
902	001	5600	410	0299	000000	000	00	000	GENERAL BLDG IMPROVEMENT PROFESSIONAL/TECHNI						
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 CONSTRUCTION-SUPPLIES						
913	001	5600	620	0299	000000	000	00	000	GENERAL SITE IMPROVE-BLDG IMPROVEMENTS						
914	001	5500	640	0299	000000	000	00	000	SUPERVISOR CONSTRUCTION- EQUIPMENT						
915	001	5600	720	0299	000000	000	00	000	BUILDING IMPROVEMENT-REPLACEMENT						
916	001	5200	730	0299	000000	000	00	000	GENERAL SITE IMPROVEMENT REPLACE OTHER THAN						
917	001	5600	730	0299	000000	000	00	000	GENERAL BLDG IMPROVEMENT REPLACE OTHER THAN						
918	001	5500	870	0000	000000	000	00	000	OPER & MAINT REAL ESTATE ASSESSMENTS						
919									TOTAL FACILITIES AND CONSTRUCTION	\$ 30,000.05	\$ 10,000.00	\$ 10,150.00	\$ 10,150.00	\$ 10,150.00	\$ 34,000.00
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	\$ 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	\$ 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	\$ 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	

EXHIBIT F-1-j
RES. #14-302

RESOLUTION TO APPROVE PARTICIPATION AS A PILOT DISTRICT IN THE
MUNIS PROGRAM THROUGH NORTH COAST COUNCIL

Whereas, the Westlake Board of Education maintains the use of various financial, accounting, human resource, procurement and other information technology systems in the on-going operations of the school district; and,

Whereas, the Westlake Board of Education recognizes the value in adoption of the Tyler Munis Enterprise Resource Planning system via partnership and participation in the OASBO/MCOECN Munis Program, “the Munis Program” with their member fiscal officers and Information Technology Centers; and,

Whereas, North Coast Council has committed to the data conversion, implementation and on-going support of the Munis Program.

Whereas, the Westlake Board of Education resolves to commit the capital, staff, and other resources as necessary to participate in the Munis Program, including the required five year participation, on-going support and participation by the district’s Superintendent, CFO/Treasurer, Administrative and Technology Staff; and,

Whereas, the Munis Program has been established for the purpose of assisting school districts in the State of Ohio with their adoption of the Munis Enterprise Resource Planning System; and,

Therefore, the Board hereby resolves to participate as a “Pilot” district in the Munis Program through North Coast Council in calendar year 2015 or 2016; dedicate the necessary resources, and authorizes the treasurer to complete the necessary application for participation as a Pilot district in the Munis Program as offered by OASBO and MCOECN.

Motion by Mrs. Leszynski

Seconded by Mr. Falcone

Roll Call Vote:

Ms. Winter AYE

Mr. Falcone AYE

Mr. Finucane AYE

Mrs. Leszynski AYE

Mr. Mays AYE

EXHIBIT G-1-a
RES. #14-303

RESOLUTION TO ACCEPT
GIFTS AND CONTRIBUTIONS
(ORC 3313.36)

RESOLVED that the Westlake Board of Education accepts with gratitude the following donations and in so doing hereby acknowledges the positive and supportive activities of those listed:

The Morgans 4449 Mallard Creek Westlake, OH 44145	Donated a \$60.00 Marcs gift card to Mrs. McCue's class at Hilliard Preschool to purchase preschool snacks.
Nelson Vein & Surgical Services Dr. Dvora Nelson 30915 Lorain Road North Olmsted, OH 44070	Donated \$500.00 to Science Olympiad at Lee Burneson Middle School to support Science Olympiad activities, tournaments and supplies.
Westlake Soccer Association P.O. Box 45269 Westlake, OH 44145	Donated \$3,000.00 to the Athletic Department at Westlake High School to offset expenses as needed for the Boys and Girls Soccer teams.

Motion by Mrs. Leszynski

Seconded by Mr. Falcone

Roll Call Vote:

Ms. Winter AYE

Mr. Falcone AYE

Mr. Finucane AYE

Mrs. Leszynski AYE

Mr. Mays AYE

EXHIBIT G-1-b-1
RES. #14-304

RESOLUTION TO APPROVE RESIGNATIONS
AND EMPLOYMENT FOR STAFF MEMBERS

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

<u>Classified Resignation</u>	<u>FMLA</u>					
Susan Ricci Bassett Head Cook 09/08/2014	David Basch-08/25/14 Aimee Guzowski-09/02/14			David Moorman-09/02/14 Brianne Huber-09/22/14		
<u>Classified Employment</u>						
<u>Name</u>	<u>Building/Position</u>	<u>Hours</u>	<u>Days</u>	<u>Months</u>	<u>Step</u>	<u>Effective</u>
Susan Ricci	WHS Kitchen Helper	6.0	5	9	12	09/08/2014
Heather Lopez	Bassett Spec. Ed. Asst.	6.5	5	9	0	09/04/2014
David Gamon	Hilliard Supervision Asst.	2.0	5	9	0	09/03/2014
Linda Martin	Bassett Head Cook	6.0	5	9	3	09/08/2014
Nicole Langelier	Dover Special Ed. Assistant	5.75	5	9	8	09/09/2014
Susan Kantner	Driver	From 5.75 to 8.0 hrs/day			19	09/10/2014
Nancy Danese**	St. Bernadette Aux. Clerk	15 Hrs/Week/36 weeks			6	08/26/2014
**Paid from Auxiliary Service Funds						
<u>Classified Resignation for Purpose of Retirement</u>						
Karen Mitiska		10/31/2014				

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

EXHIBIT G-1-b-2
RES. #14-305

RESOLUTION TO APPOINT CLASSIFIED AND LICENSED
SUBSTITUTES FOR STAFF MEMBERS

CLASSIFIED SUBSTITUTES

Katherine Banaszak	Christine Morscher
Nancy Blase	Cheryll Reiland
Colleen Burgett	Nuria Serrat
Kelly Carroll	Stephen Shipacasse
Theresa DelVecchio	Mary Spoth
James Egan	Susan Swenfurth
Suzanne Jones	Lisa Swisher
Ryan Kirst	

LICENSED SUBSTITUTES

Crystal Abernathy	Dawn Little
Katherine Banaszak	Nicolette Miller
Dana Brulport	Jill Murrell
Celia Contreras	Andrea Pattison
Arthur Daniels	Molly Pesarchick
Colleen Finnegan	Julie Priebe
Sarah Fischer	Lisa Reardon
Melinda Grude	Sandra Sherry
Darlene Horbol	Shannon Straka
Christine Jaeger	Lisa Swisher
Suzanne Jones	Jennifer Thies
Ryan Kirst	Padmaja Vellala
Amanda Kuack	Courtney Walsh
Mary Lazor	

Motion by Mr. Finucane

Seconded by Mr. Falcone

Roll Call Vote:

Ms. Winter AYE

Mr. Falcone AYE

Mr. Finucane AYE

Mrs. Leszynski AYE

Mr. Mays AYE

EXHIBIT G-1-b-3
RES. #14-306

RESOLUTION TO APPROVE TRANSPORTATION DEPARTMENT
DRIVERS AND REVISED EMPLOYEE HOURS

RESOLVED that the Westlake Board of Education approves the following Transportation Department Drivers and revised employee hours for the 2014-2015 school year, effective August 25, 2014:

<u>Name</u>	<u>Step</u>	<u>Hours</u>	<u>Name</u>	<u>Step</u>	<u>Hours</u>	<u>Name</u>	<u>Step</u>	<u>Hours</u>
Bailey, Linda	10	4.75	Kelly, Kathleen-Relief	17	4.00	Pietrzak, Cynthia	10	5.50
Biel, Barbara	20	8.00	Kjaer, Randi	7	5.00	Rasmussen, Cathy, Relief	12	4.00
Borecki, Nichole	6	2.50	Kodysh, Sandee	20	7.75	Reynolds, Dawn	5	2.50
Cavender, Anna	7	5.25	Kubincanek, Celia	20	5.25	Riegling, Patty	12	4.75
Chambers, Suzan	4	5.00	Kubincanek, Sarah	2	4.00	Robinson, Angela	16	5.00
Clemons, Linda	20	7.25	Kuhn, Laura	5	2.25	Rooney, Debra	7	4.50
Crawley, Lestina	8	4.75	Laskowski, Margaret	5	5.00	Saari, Kevin	1	4.50
DiCaprio, Karen	10	4.50	Lewis, Jerry	18	6.75	Sanchez, Juan	7	5.25
Diederich, Laurie	6	4.75	Lewis, Sandi	12	4.50	Selvaggio, Joseph	16	5.25
Fadenholz, Virginia	5	4.25	Manning, Ann-Relief	3	4.00	Sherwood, Patricia	3	4.75
Flannick, Carol	20	8.00	Metzger, Carole	16	4.25	Sliva, Bonnie	4	5.00
Fox, Kymberly-Relief	2	4.00	Mitterholzer, Ronald	8	2.25	Smith, Margaret	20	8.00
Geib, Rosemary	20	8.00	Moran, Edward	11	4.00	Urban, Melodie	18	5.50
Gingell, Robin	1	4.50	Nock, Robyn	8	4.50	Vandersluis, Leah-Relief	2	4.00
Heiman, John	3	4.50	O'Boyle, John	7	4.00	Weaver, Jennifer	14	6.00
Higgins, Denise-Relief	4	4.00	Ovelgonne, Jody	19	5.50	Wering, Denise	12	5.50
Hill, Diane	10	4.25	Page, Kathleen	5	2.25	West, Sherry	18	6.50
Houser, Sandra	8	4.75	Pelfrey, Gary	9	4.50	Whiting, Laurie	20	8.00
James, Tami	9	2.50	Perkins, Shelly	3	4.25	Winter, Eileen-Relief	12	4.00
Joseph, Adria	13	6.75	Phillips, Pam	20	6.75	Yehlik, Michele	20	8.00
Kantner, Susan	19	5.75						
Corrigan, Donna	7	7.00	Spec. Ed. Bus Asst.			Mitchell, Dale, Mechanic	6	8.00
Onciu, Maricica	0	5.00	Spec. Ed. Bus Asst.			Morana, Joe, Mechanic	8	8.00
Orszak, Terri, Aide	13	4.25	Spec. Ed. Bus Asst.			Naymik, David, Mechanic	20	8.00
Pennington, Leona	14	5.50	Spec. Ed. Bus Asst.					

Motion by Mr. Finucane

Seconded by Mr. Falcone

Roll Call Vote:

Ms. Winter AYE

Mr. Falcone AYE

Mr. Finucane AYE

Mrs. Leszynski AYE

Mr. Mays AYE

EXHIBIT G-1-b-4
RES. #14-307

RESOLUTION TO APPROVE THE EMPLOYMENT OF PROJECT LINK PERSONNEL

RESOLVED that the Westlake Board of Education approves the employment of the following Project Link personnel:

Alexandra Brinkman, Project Link Assistant Site Coordinator Step 1, Effective 08/25/2014
Susan Pesta, Project Link Assistant Site Coordinator Step 1, Effective 08/25/2014
Gary Rose, Project Link Leader Step 3, Effective 09/15/2014
Zaeneb Ganim, Project Link Leader Step 3, Effective 10/06/2014
Kristen Andrews, Project Link Leader Step 3, Effective 09/29/2014
Colleen Mudore, Community Education Instructor Rate: \$25.31/Hour, Not to Exceed 40 Hours Effective 09/25/2014

Motion by Mr. Finucane

Seconded by Mr. Falcone

Roll Call Vote:

Ms. Winter AYE

Mr. Falcone AYE

Mr. Finucane AYE

Mrs. Leszynski AYE

Mr. Mays AYE

EXHIBIT G-1-b-5
RES. #14-308

RESOLUTION TO APPROVE CONTRACTS
FOR SERVICES FOR NON-PUBLIC SCHOOLS

RESOLVED that the Westlake Board of Education approves contracted services for non-public schools for the 2014-2015 school year as follows to be paid out of Auxiliary Services Funds.

Westside Christian Academy

PSI Affiliates, Inc. Contract
School Nurse – 20 Hours

Daily Behavioral Health
Psychologist Services-Not to Exceed \$15,000.00

Motion by Mr. Finucane

Seconded by Mr. Falcone

Roll Call Vote:

Ms. Winter AYE

Mr. Falcone AYE

Mr. Finucane AYE

Mrs. Leszynski AYE

Mr. Mays AYE

EXHIBIT G-1-b-6
RES. #14-309

RESOLUTION TO CORRECT CERTIFIED RECLASSIFICATION

RESOLVED that the Westlake Board of Education approves salary reclassification correction for a certified staff member as follows:

<u>Salary Correction Effective September 1, 2014</u>			
<u>Name</u>	<u>From</u>	<u>To</u>	<u>Step</u>
Hilary Patriok	MA+30	MA+20	13

Motion by Mr. Finucane

Seconded by Mr. Falcone

Roll Call Vote:

Ms. Winter AYE

Mr. Falcone AYE

Mr. Finucane AYE

Mrs. Leszynski AYE

Mr. Mays AYE

EXHIBIT G-1-b-7
RES. #14-310

RESOLUTION TO APPROVE MENTORS FOR NEW STAFF MEMBERS

RESOLVED that the Westlake Board of Education Approves Mentors for New Staff Members as follows:

<u>Mentor</u>	<u>Mentee</u>	<u>RE YR</u>	<u>School</u>	<u>Grade/Subject</u>
Tracy Scully	Adam Gordon	YR 1	Bassett	Special Education
Nick Miller	Joseph Heiland	YR 1	Holly Lane	Physical Education
Hannah Lozada	Karleigh House	YR 1	Bassett	Kindergarten
Christina Meecha	Kayleigh O'Neill	YR 1	Hilliard	Grade 3
Cheryl Bendik	Matthew Mayforth	YR 1	WHS	German
Heather Marinelli	Michael Berlekamp	YR 2	WHS	Math
Nicolette Miller	Allison Lawrence	YR 2	Bassett	World Language
Julie Szucs	Brooke Romp	YR 2	Hilliard	Grade 1

Motion by Mr. Finucane

Seconded by Mr. Falcone

Roll Call Vote:

Ms. Winter AYE

Mr. Falcone AYE

Mr. Finucane AYE

Mrs. Leszynski AYE

Mr. Mays AYE

EXHIBIT G-1-b-8
RES. #14-311

RESOLUTION TO APPROVE SUPPLEMENTAL RESIGNATIONS AND CONTRACTS

RESOLVED that the Westlake Board of Education approves the following supplemental contracts (in-district and out-of-district) for the 2014-2015 school year:

<u>Supplemental Resignations</u>			
Jennifer Butler – Men’s Choral & Octet Advisor 100% Contract			
Jennifer Butler – Show Choir Advisor 100% Contract			
Jennifer Butler – Chorus Advisor 100% Contract			
<u>Supplemental Employment</u>			
2014-2015 School Year			
<u>Name</u>	<u>Position</u>	<u>In District</u>	<u>Step</u>
Michael Allan	LBMS Strings Advisor	Y	10
Matthew Mayforth	German Club Advisor	Y	0
Anne Dill	LBMS Math Competitions	Y	5
Michael Marcellino	WHS Assistant Varsity Football Coach (40%)	N	1
Sean Murphy	WHS Assistant Football Coach (50%)	N	3
Bill Bowles	LBMS Head Wrestling Coach	Y	20
Mike Thoms	LBMS Softball Head Coach	Y	1
Mike Thoms	LBMS 8 th Grade Girls’ Non-Conference Basketball Coach	Y	4
Jen Seighman	LBMS Girls’ Track Assistant Coach	Y	0
Allison Lawrence	LBMS Girls’ Track Assistant Coach	Y	0
Joe Heiland	LBMS Boys’ Cross Country Head Coach	Y	0
Nancy English	WHS Varsity & JV Cheerleading Coach	Y	9
Hannah Lozada	WHS Freshman Football Cheerleading Coach	Y	3
Art Daniels	WHS Equipment Manager	N	5
Art Daniels	WHS Fall Game Manager	N	18
Jeff Short	DIS Student Council Advisor (50%)	Y	0
Dawn Dawson	DIS Student Council Advisor (50%)	Y	10
Kristen Pado	DIS Yearbook (50%)	Y	14
Dawn Dawson	DIS Yearbook (50%)	Y	14
Michael Allan	DIS Greensleeves Advisor	Y	10
Alison Gregory	DIS Choir Advisor (50%)	Y	3
Joni DiRienzo	DIS Choir Advisor (50%)	Y	1
Kelly Smith	DIS Band Advisor	Y	5
Jennifer Butler	WHS Men’s Choral & Octet Advisor (50%)	Y	4
Jennifer Butler	WHS Show Choir Advisor (50%)	Y	8
Jennifer Butler	WHS Chorus Advisor (50%)	Y	7
Jill Murrell	WHS Men’s Choral & Octet Advisor (50%)	Y	0
Jill Murrell	WHS Show Choir Advisor (50%)	Y	0
Jill Murrell	WHS Chorus Advisor (50%)	Y	0

EXHIBIT G-1-b-8
Page 2

RESOLUTION TO APPROVE SUPPLEMENTAL RESIGNATIONS AND CONTRACTS

<u>Name</u>	<u>Position</u>	<u>In District</u>	<u>Step</u>
Jennifer Dietrich	WHS Green & White Newspaper Advisor (50%)	Y	0
Laura Miller	WHS Green & White Newspaper Advisor (50%)	Y	7
Paul Hammond	WHS Panorama Yearbook Advisor (50%)	Y	9
Kelly Atkinson	WHS Panorama Yearbook Advisor (50%)	Y	0
Hilary Patriok	WHS Debonaire Director	Y	0
Lisa Forshey	WHS Demonette Director (50%)	Y	0
Hilary Patriok	WHS Demonette Director (50%)	Y	0
Daniel O'Brien	WHS Varsity Girls' Soccer Coach – Volunteer	N	N/A
Kevin Golick	WHS Varsity Tennis Coach – Volunteer	N	N/A
Rachel Gecik	WHS Varsity Girls' Soccer Coach – Volunteer	N	N/A

Motion by Mr. Finucane

Seconded by Mr. Falcone

Roll Call Vote:

Ms. Winter AYE

Mr. Falcone AYE

Mr. Finucane AYE

Mrs. Leszynski AYE

Mr. Mays AYE

EXHIBIT G-1-b-9
RES. #14-312

RESOLUTION TO APPROVE COMMITTEE MEMBERS AND STIPENDS
FOR LOCAL PROFESSIONAL DEVELOPMENT COMMITTEE

RESOLVED that the Westlake Board of Education approves stipends for members of the Local Professional Development Committee for the 2014-2015 school year as follows:

<u>Elementary Level (K-6)</u> Santee Erdman Colleen Mudore
<u>Secondary Level (7-12)</u> Jim Patrizi Jen Williams

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

EXHIBIT G-1-b-10
RES. #14-313

RESOLUTION TO DISSOLVE JOB SHARES AND EMPLOY CERTIFIED STAFF

RESOLVED that the Westlake Board of Education approves the dissolution of a job share for the 2014-2015 school year.

DISSOLVE JOB SHARE

Christina Meecha & Kelly Hoover
(Shannon Straka – LTS for Kelly Hoover)

CERTIFIED EMPLOYMENT

Christina Meecha – from 0.50 to 1.0 FTE
Effective August 27, 2014

Motion by Mr. Finucane

Seconded by Mr. Falcone

Roll Call Vote:

Ms. Winter AYE

Mr. Falcone AYE

Mr. Finucane AYE

Mrs. Leszynski AYE

Mr. Mays AYE

EXHIBIT G-1-b-11
RES. #14-314

RESOLUTION TO APPROVE STIPEND FOR KINDERGARTEN READINESS
ASSESSMENT SCORING

RESOLVED that the Westlake Board of Education approves a stipend for Kindergarten Readiness Assessment Scoring at the curriculum rate as follows:

Kathleen Basen
Kindergarten Readiness Assessment Scoring
Not to Exceed 4.0 Hours

Motion by Mr. Finucane

Seconded by Mr. Falcone

Roll Call Vote:

Ms. Winter AYE

Mr. Falcone AYE

Mr. Finucane AYE

Mrs. Leszynski AYE

Mr. Mays AYE

September 29, 2014
14-542

EXHIBIT G-1-c
RES. #14-315

RESOLUTION TO APPROVE AGREEMENTS FOR ADMISSION OF TUITION PUPILS
AND PURCHASED SERVICES

RESOLVED that the Westlake Board of Education approves the following Agreements for Admission of Tuition Pupils and Purchased Services:

2014-2015 School Year
ALMOSTfamily
TLC Home Health of Ohio, Inc. – Facility Agreement
ESC Cuyahoga County Interdistrict Agreement

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

EXHIBIT G-1-d
RES. #14-316

RESOLUTION TO APPROVE FIELD TRIP

RESOLVED that the Westlake Board of Education approves the following field trip:

Lee Burneson Middle School
8th Grade American Heritage Tour 2015
Washington, D.C.

Depart: Wednesday, June 3, 2015, 6:00 AM
Return: Friday, June 5, 2015, 10:00 PM
Approximate Cost Per Pupil: \$435.00*
*All Costs Paid by Student Fees

Motion by Mrs. Leszynski

Seconded by Mr. Mays

Roll Call Vote:

Ms. Winter AYE

Mr. Falcone AYE

Mr. Finucane AYE

Mrs. Leszynski AYE

Mr. Mays AYE

EXHIBIT G-1-e
RES. #14-317

RESOLUTION TO APPROVE SUNDAY FACILITY USE

RESOLVED that the Westlake Board of Education approves Sunday facility use as follows:

<p><u>Travel Basketball Tournament – “Holiday Hoopla”</u></p> <p>Dover Intermediate School Gymnasium Sunday, December 21, 2014 11:00 AM – 5:00 PM</p>
<p><u>Travel Basketball Tournament – “Holiday Hoopla”</u></p> <p>Lee Burneson Middle School Gymnasium Sunday, December 21, 2014 11:00 AM – 5:00 PM</p>
<p><u>American Cancer Society Relay for Life</u></p> <p>Sunday, May 30, 2015 12:00 AM – 2:00 AM WHS Football Field, Stadium, Concession Stand, Cafeteria & Gym</p>

Motion by Mrs. Leszynski

Seconded by Mr. Mays

Roll Call Vote:

Ms. Winter AYE

Mr. Falcone AYE

Mr. Finucane AYE

Mrs. Leszynski AYE

Mr. Mays AYE

September 29, 2014
14-545

EXHIBIT G-1-f
RES. #14-318

RESOLUTION TO APPROVE LEASE AGREEMENT
FROM AUXILIARY SERVICE FUNDS

RESOLVED that the Westlake Board of Education approves the following lease agreement for the school year 2014-2015 to be paid out of Auxiliary Service Funds.

AutoNation Ford Lease of Property upon which St. Bernadette's Mobile Unit rests
Twelve month lease - \$1,200.00

Motion by Mrs. Leszynski

Seconded by Mr. Mays

Roll Call Vote:

Ms. Winter AYE

Mr. Falcone AYE

Mr. Finucane AYE

Mrs. Leszynski AYE

Mr. Mays AYE

EXHIBIT G-1-g
RES. #14-319

RESOLUTION TO PUBLICLY POST PREVIOUSLY APPROVED
CONSTRUCTION CHANGE ORDERS

RESOLVED that the Westlake Board of Education approves the public posting of the following previously approved Construction Change Orders; authorized by Board Resolution #10-222 on June 28, 2010.

<u>Change Order #</u>	<u>Site</u>	<u>Contractor</u>	<u>Amount</u>	<u>Description</u>
527	HS	Great Lakes Crushing	(\$4,894.00)	Rock Hound & Reseeding West Loop Drive Area
528	HS	Mielke	\$864.43	Replace Damaged Gas Regulator at PAC
529	HS	Great Lakes Crushing	(\$864.43)	Replace Damaged Gas Regulator at PAC
530	HS	SiteTech	\$1,467.90	Remobilization of Work Activities
531	HS	SiteTech	\$955.58	Adjustment of Fire Hydrant
532	HS	SiteTech	\$6,059.55	Install & Maintain Additional Silt Fence
533	HS	SiteTech	\$2,120.30	Storm Water Inspection
534	HS	SiteTech	\$2,451.16	Adjust Manhole Castings
535	HS	SiteTech	\$889.83	Repair & Fill Low Areas by Baseball Field
536	HS	SiteTech	\$151.45	Storm Water Inspection
537	HS	J. Carr Construction	\$9,000.00	Premium Time Clean-Up
538	HS	J. Carr Construction	\$538.41	Additional Ceiling Tile - Miscellaneous
539	HS	J. Carr Construction	\$1,998.93	CM Trailer & Phone-Data Expenses

Motion by Mrs. Leszynski

Seconded by Mr. Mays

Roll Call Vote:

Ms. Winter AYE

Mr. Falcone AYE

Mr. Finucane AYE

Mrs. Leszynski AYE

Mr. Mays AYE

EXHIBIT H-1
RES. #14-320

RESOLUTION TO APPROVE FIRST AND FINAL READING
OF BOARD POLICY JGE – STUDENT EXPULSION

RESOLVED that the Westlake Board of Education approves the first and final reading of Policy JGE – Student Expulsion.

Motion by Mr. Falcone

Seconded by Mrs. Leszynski

Roll Call Vote:

Ms. Winter AYE

Mr. Falcone AYE

Mr. Finucane AYE

Mrs. Leszynski AYE

Mr. Mays AYE

File: JGE
STUDENT EXPULSION

At times, the behavior of a student can be considered so serious as to justify total removal from the educational program for a prolonged period of time. Actions meriting expulsion are outlined in the Student Code of Conduct. Only the Superintendent may expel a student. Expulsion is the removal of a student for more than 10 days, but not more than one year. An expulsion can extend beyond the end of the school year if there are fewer school days than expulsion days remaining. The Superintendent may apply any remaining part or all of the period of the expulsion to the following school year.

The Superintendent may require a student to perform community service in conjunction with or in place of an expulsion. The Board may adopt guidelines to permit the Superintendent to impose a community service requirement beyond the end of the school year in lieu of applying the expulsion into the following school year.

The Superintendent shall give the student and parent(s) written notice of the intended expulsion, including reasons for the intended expulsion. The student and parent(s) or representative have the opportunity to appear on request before the Superintendent/designee to challenge the action or to otherwise explain the student's actions. This notice shall state the time and place to appear, which must not be fewer than three days nor more than five days after the notice is given.

Within 24 hours of the expulsion, the Superintendent shall notify the parent(s) of the student and the Treasurer.

The notice shall include the reasons for the expulsion, the right of the student or parent(s) to appeal to the Board or its designee, the right to be represented at the appeal and the right to request that the hearing be held in executive session.

The Superintendent will initiate expulsion proceedings against a student who has committed an act that warrants expulsion even if the student withdraws from school before the Superintendent has held the hearings or made the decision to expel the student.

Permanent Exclusion

If the offense is one for which the District may seek permanent exclusion, the notice shall contain that information.

Appeal to the Board

A student or a student's parent(s) may appeal the expulsion by the Superintendent to the Board or its designee. The expulsion appeal must be within 14 calendar days after the notice of intent to expel was provided to the student, parent, guardian or custodian. The appeal request shall be in writing to the Treasurer and at the request of the student or of the student's parent(s) or attorney, the meeting may be held in executive session. The student may be represented in all such appeal proceedings and is granted a hearing before the Board or its designee. All witnesses are sworn and a verbatim record is kept of the hearing. The decision of the Board shall be acted upon at a public meeting. The student may be excluded from school during the appeal process.

File: JGE
STUDENT EXPULSION

Appeal to the Court

Under State law, the decision of the Board may be further appealed to the Court of Common Pleas.

Any student who is expelled from school for more than 20 days or into the following semester or school year is referred to an agency that works towards improving the student's attitudes and behavior. The Superintendent provides the student and his/her parent(s) with the names, addresses and telephone numbers of the public and private agencies providing such services.

Adoption Date: May 23, 2002

Revision Date: September 22, 2008

Revision Date:

LEGAL REFS.: ORC Chapter 2506
3313.66; 3313.661; 3313.662

CROSS REFS.:	ECAB, Vandalism	IGCI, Community Service
	JEGA, Permanent Exclusion	JFC, Student Conduct (Zero Tolerance)
	JFCJ, Weapons in the Schools	JG, Student Discipline
	JGD, Student Suspension	JGDA, Emergency Removal of Student
	JFCF, Hazing and Bullying (Harassment, Intimidation and Dating Violence)	

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