

FND	T	FC	OBJ	SO	ORG	F	PI	OBJ	2014-15		2014-15	2014-15	2014-2015	Propos	
									Original	Bud	Revised	Budget	FY	Activity	workng
00															
199	R	00	57--	--	----	--	----	REVENUE-LOCAL & INTE	19,804,000		19,804,000	20,557,192		20,295,000	
199	R	00	58--	--	----	--	----	STATE PROGRAM REVENU	1,790,787		1,790,787	1,312,470		1,868,767	
199	R	00	59--	--	----	--	----	FEDERAL PROGRAM REVE	400,000		400,000	805,257		850,000	
199	R	00	----	--	----	--	----	NO FUNCTION	21,994,787		21,994,787	22,674,919		23,013,767	
199	R	--	----	--	----	--	----	Revenue	21,994,787		21,994,787	22,674,919		23,013,767	
00															
199	E	00	61--	--	----	--	----	PAYROLL COSTS-TEACHE					2		
199	E	00	----	--	----	--	----	NO FUNCTION					2		
11															
199	E	11	61--	--	----	--	----	PAYROLL COSTS-TEACHE	9,348,551		9,348,551	7,069,817		9,297,088	
199	E	11	62--	--	----	--	----	PURCHASE & CONTRACTE	552,057		547,857	400,667		529,284	
199	E	11	63--	--	----	--	----	SUPPLIES AND MATERIA	337,303		348,349	296,634		288,965	
199	E	11	64--	--	----	--	----	OTHER OPERATING EXPE	41,101		42,141	23,475		40,321	
199	E	11	----	--	----	--	----	INSTRUCTION	10,279,012		10,286,898	7,790,593		10,155,658	
12															
199	E	12	61--	--	----	--	----	PAYROLL COSTS-TEACHE	277,752		277,752	159,402		211,060	
199	E	12	62--	--	----	--	----	PURCHASE & CONTRACTE	7,825		7,825	6,275		7,825	
199	E	12	63--	--	----	--	----	SUPPLIES AND MATERIA	8,215		8,215	5,891		8,215	
199	E	12	----	--	----	--	----	LIBRARY	293,792		293,792	171,568		227,100	
13															
199	E	13	61--	--	----	--	----	PAYROLL COSTS-TEACHE	194,694		195,394	382,645		334,431	
199	E	13	62--	--	----	--	----	PURCHASE & CONTRACTE	23,450		24,463	18,958		24,420	
199	E	13	63--	--	----	--	----	SUPPLIES AND MATERIA	17,111		16,098	12,793		16,611	
199	E	13	64--	--	----	--	----	OTHER OPERATING EXPE	29,410		30,230	23,657		28,885	
199	E	13	----	--	----	--	----	CURRIC & INSTR DEVEL	264,665		266,185	438,053		404,347	
21															
199	E	21	61--	--	----	--	----	PAYROLL COSTS-TEACHE	389,441		389,441	190,680		333,428	
199	E	21	62--	--	----	--	----	PURCHASE & CONTRACTE	7,991		7,991	3,733		7,991	
199	E	21	63--	--	----	--	----	SUPPLIES AND MATERIA	9,160		6,867	3,658		13,274	
199	E	21	64--	--	----	--	----	OTHER OPERATING EXPE	15,972		16,265	13,085		16,972	
199	E	21	----	--	----	--	----	INSTRUCTIONAL ADMINI	422,564		420,564	211,156		371,665	
23															
199	E	23	61--	--	----	--	----	PAYROLL COSTS-TEACHE	1,282,069		1,282,069	1,054,748		1,236,412	
199	E	23	62--	--	----	--	----	PURCHASE & CONTRACTE	18,428		16,528	12,571		16,528	
199	E	23	63--	--	----	--	----	SUPPLIES AND MATERIA	25,251		24,741	24,082		24,981	
199	E	23	64--	--	----	--	----	OTHER OPERATING EXPE	4,289		4,289	2,052		2,500	
199	E	23	----	--	----	--	----	SCHOOL ADMINISTRATIO	1,330,037		1,327,627	1,093,453		1,280,421	

FND	T	FC	OBJ	SO	ORG	F	PI	OBJ	2014-15		2014-15	2014-15	2014-2015	Propos
									Original Bud	Revised Budget				
31 GUIDANCE AND COUNSELING SVS														
199	E	31	61--	--	----	--	----	PAYROLL COSTS-TEACHE	526,666	506,666	384,629		589,176	
199	E	31	62--	--	----	--	----	PURCHASE & CONTRACTE	4,677	24,677	19,521		24,677	
199	E	31	63--	--	----	--	----	SUPPLIES AND MATERIA	4,772	4,772	3,393		4,772	
199	E	31	----	--	----	--	----	GUIDANCE AND COUNSEL	536,115	536,115	407,543		618,625	
32 SOCIAL WORK SERVICES														
199	E	32	61--	--	----	--	----	PAYROLL COSTS-TEACHE	10,722	10,722	8,549		9,778	
199	E	32	62--	--	----	--	----	PURCHASE & CONTRACTE	50,000	50,000	50,000			
199	E	32	----	--	----	--	----	SOCIAL WORK SERVICES	60,722	60,722	58,549		9,778	
33 HEALTH SERVICES														
199	E	33	61--	--	----	--	----	PAYROLL COSTS-TEACHE	110,276	110,276	67,702		86,619	
199	E	33	62--	--	----	--	----	PURCHASE & CONTRACTE	414	414	158		414	
199	E	33	63--	--	----	--	----	SUPPLIES AND MATERIA	3,625	5,625	3,335		3,625	
199	E	33	64--	--	----	--	----	OTHER OPERATING EXPE	100	100			100	
199	E	33	----	--	----	--	----	HEALTH SERVICES	114,415	116,415	71,195		90,758	
34 PUPIL TRANSPORTATION														
199	E	34	61--	--	----	--	----	PAYROLL COSTS-TEACHE	664,487	664,487	622,998		691,230	
199	E	34	62--	--	----	--	----	PURCHASE & CONTRACTE	32,500	243,796	195,601		38,500	
199	E	34	63--	--	----	--	----	SUPPLIES AND MATERIA	325,848	325,848	219,495		290,848	
199	E	34	64--	--	----	--	----	OTHER OPERATING EXPE	10,000	10,000	3,649		10,000	
199	E	34	66--	--	----	--	----	"CAPITAL OUTLAY-LAND					45,000	
199	E	34	----	--	----	--	----	PUPIL TRANSPORTATION	1,032,835	1,244,131	1,041,743		1,075,578	
36 CO-CURR/EXTRA CURR ACTIVITIES														
199	E	36	61--	--	----	--	----	PAYROLL COSTS-TEACHE	388,768	388,768	314,082		445,729	
199	E	36	62--	--	----	--	----	PURCHASE & CONTRACTE	89,701	88,701	79,994		88,701	
199	E	36	63--	--	----	--	----	SUPPLIES AND MATERIA	73,865	76,165	60,753		71,665	
199	E	36	64--	--	----	--	----	OTHER OPERATING EXPE	165,347	164,047	136,199		164,047	
199	E	36	----	--	----	--	----	CO-CURR/EXTRA CURR A	717,681	717,681	591,028		770,142	
41 GENERAL ADMINISTRATION														
199	E	41	61--	--	----	--	----	PAYROLL COSTS-TEACHE	857,392	857,392	754,055		866,206	
199	E	41	62--	--	----	--	----	PURCHASE & CONTRACTE	323,823	512,943	372,751		349,323	
199	E	41	63--	--	----	--	----	SUPPLIES AND MATERIA	79,741	80,599	54,371		68,906	
199	E	41	64--	--	----	--	----	OTHER OPERATING EXPE	106,173	109,378	87,666		117,173	
199	E	41	----	--	----	--	----	GENERAL ADMINISTRATI	1,367,129	1,560,312	1,268,843		1,401,608	
51 PLANT MAINTENANCE & OPERATION														
199	E	51	61--	--	----	--	----	PAYROLL COSTS-TEACHE	1,500,819	1,500,819	1,316,595		1,493,217	
199	E	51	62--	--	----	--	----	PURCHASE & CONTRACTE	1,154,463	1,116,311	775,571		1,058,743	
199	E	51	63--	--	----	--	----	SUPPLIES AND MATERIA	262,085	272,085	228,094		261,085	

FND	T	FC	OBJ	SO	ORG	F	PI	OBJ	2014-15		2014-15	2014-15	2014-2015
									Original Bud	Revised Budget	FY Activity	Propos workng bud	
51 PLANT MAINTENANCE & OPERATION													
199	E	51	64--	--	--	--	--	OTHER OPERATING EXPE	657,950	657,771	600,955		622,950
199	E	51	66--	--	--	--	--	"CAPITAL OUTLAY-LAND		28,152	18,698		
199	E	51	----	--	--	--	--	PLANT MAINTENANCE &	3,575,317	3,575,138	2,939,913		3,435,995
52 SECURITY & MONITORING SERVICES													
199	E	52	61--	--	--	--	--	PAYROLL COSTS-TEACHE	20,000	20,000	14,964		15,000
199	E	52	62--	--	--	--	--	PURCHASE & CONTRACTE	40,000	40,000	33,679		40,000
199	E	52	----	--	--	--	--	SECURITY & MONITORIN	60,000	60,000	48,643		55,000
53 DATA PROCESSING SERVICES													
199	E	53	61--	--	--	--	--	PAYROLL COSTS-TEACHE	132,835	132,835	189,671		212,026
199	E	53	62--	--	--	--	--	PURCHASE & CONTRACTE	50,000	50,000	44,524		50,000
199	E	53	63--	--	--	--	--	SUPPLIES AND MATERIA	35,000	35,000	25,572		44,855
199	E	53	64--	--	--	--	--	OTHER OPERATING EXPE	1,500	1,500	870		2,000
199	E	53	----	--	--	--	--	DATA PROCESSING SERV	219,335	219,335	260,637		308,881
71 DEBT SERVICES													
199	E	71	65--	--	--	--	--	DEBT SERVICE	398,592	398,592	477,569		398,592
199	E	71	----	--	--	--	--	DEBT SERVICES	398,592	398,592	477,569		398,592
91 CONTRACTED INSTR SERVICES													
199	E	91	62--	--	--	--	--	PURCHASE & CONTRACTE	944,275	944,275	867,736		1,940,586
199	E	91	----	--	--	--	--	CONTRACTED INSTR SER	944,275	944,275	867,736		1,940,586
99													
199	E	99	62--	--	--	--	--	PURCHASE & CONTRACTE	345,000	345,000	269,130		375,662
199	E	99	----	--	--	--	--		345,000	345,000	269,130		375,662
199	E	--	----	--	--	--	--	Expense	21,961,486	22,372,782	18,007,354		22,920,396
199	-	--	----	--	--	--	--	GENERAL OPERATING	33,301	-377,995	4,667,565		93,371
Grand Revenue Totals									21,994,787	21,994,787	22,674,919		23,013,767
Grand Expense Totals									21,961,486	22,372,782	18,007,354		22,920,396
Grand Totals									33,301	377,995	4,667,565		93,371
									Profit	Loss	Profit		Profit

Number of Accounts: 1470

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