

										2013-14	2013-14	2013-14	2014-2015	Account Level
FND	T	FC	OBJ	SO	ORG	F	PI	OBJ		Original Bud	Revised Budg	FY Activity	Proposed Budget	Description
00														NO FUNCTION
5700														REVENUE-LOCAL & INTERMED
199	R	00	5711	00	000	0	00	000		18,905,000	18,905,000	19,074,510	19,250,000	TAXES, CURRENT YEAR LEVY
199	R	00	5712	00	000	0	00	000		150,000	150,000	174,086	175,000	TAXES, PRIOR YEAR
199	R	00	5719	00	000	0	00	000		110,000	110,000	138,534	140,000	PENALTY/INTEREST
199	R	00	5719	01	000	0	00	000		21,000	21,000	21,425	21,000	Due Total Ren Pen
199	R	00	5729	00	000	0	00	000		5,000	5,000	7,931	8,000	TUITION-VOCATIONAL ED
199	R	00	5742	00	000	0	00	000		7,000	7,000	4,394	4,000	INTEREST
199	R	00	5743	00	000	0	00	000		1,500	1,500	11,120	9,000	USE OF SCHOOL FACILITIES
199	R	00	5749	00	000	0	00	000		150,000	150,000	19,886	20,000	MISCELLANEOUS REVENUE
199	R	00	5749	01	000	0	00	000		60,000	60,000	60,000	30,000	MISC REV-INVISTA
199	R	00	5749	02	000	0	00	000			48,000	65,824	80,000	Transportation Revenue
199	R	00	5749	03	000	0	00	000		1,000	1,000			CARL GODWIN REVENUE
199	R	00	5749	CC	000	0	00	000		15,000	15,000			COCA-COLA LUMP SUM
199	R	00	5752	GC	000	0	00	000		50,000	50,000	37,584	40,000	GAME CONTRACTS
199	R	00	5752	GR	000	0	00	000		17,000	17,000	12,570	12,000	GATE RECEIPTS
199	R	00	5752	ST	000	0	00	000		9,000	9,000	3,892	4,000	SEASON TICKETS
199	R	00	5754	DV	000	0	00	000		13,000	13,000	11,692	11,000	DISTRICT VEHICLE
199	R	00	5755	00	000	0	00	000				0		RESULTS FROM ENTERPRISING SERV
199	R	00	5755	00	985	0	00	865			0	0		RESULTS FROM ENTERPRISING SERV
199	R	00	5755	00	985	0	00	869			0	0		RESULTS FROM ENTERPRISING SERV
199	R	00	5755	00	985	0	00	926			0	0		RESULTS FROM ENTERPRISING SERV
199	R	00	57--	--	---	--	---	---		19,514,500	19,562,500	19,643,448	19,804,000	*REVENUE-LOCAL & INTERMED
5800														STATE PROGRAM REVENUES
199	R	00	5811	00	000	0	00	000		407,138	407,138	486,865	536,872	PER CAPITA APPORTIONMENT
199	R	00	5812	00	000	0	00	000		591,724	591,724	110,804	582,311	FOUNDATION SCHOOL PROGRAM
199	R	00	5820	00	000	0	00	000				17,823		
199	R	00	5831	00	000	0	00	000		542,215	542,215	690,448	671,604	TRS-ON BEHALF
199	R	00	58--	--	---	--	---	---		1,541,077	1,541,077	1,305,940	1,790,787	*STATE PROGRAM REVENUES

										2013-14	2013-14	2013-14	2014-2015	Account Level
FND	T	FC	OBJ	SO	ORG	F	PI	OBJ		Original Bud	Revised Budg	FY Activity	Proposed Budget	Description
00														NO FUNCTION
5900														FEDERAL PROGRAM REVENUES
199	R	00	5929	00	000	0	00	000	FED REV DISTRIB BY T E A	25,000	25,000	57,132	50,000	INDIRECT COSTS-FEDERAL PR
199	R	00	5931	00	000	0	00	000	SCHOOL HEALTH & RELATED SER	350,000	350,000	361,055	350,000	Medicaid (TMHP-SHARS)
199	R	00	5932	00	000	0	00	000	MAC CONSORTIUM	100,000	100,000			MAC CONSORTIUM
199	R	00	59--	--	---	--	---	---	*FEDERAL PROGRAM REVENUES	475,000	475,000	418,187	400,000	
199	R	00	----	--	---	--	---	---	*NO FUNCTION	21,530,577	21,578,577	21,367,575	21,994,787	
199	R	--	----	--	---	--	---	---	*Revenue	21,530,577	21,578,577	21,367,575	21,994,787	
00									NO FUNCTION					
8900									TRANSFER OUT					
199	E	00	8911	00	000	0	00	000	OPERATING TRANSFERS OUT			433,335		
199	E	00	89--	--	---	--	---	---	*TRANSFER OUT			433,335		
199	E	00	----	--	---	--	---	---	*NO FUNCTION			433,335		
11									INSTRUCTION					
6100									PAYROLL COSTS-TEACHERS & OTHER					
199	E	11	6112	00	001	0	11	827	SUBSTITUTE TEACHERS	135,000	125,000	63,525	70,000	SUBSTITUTE TEACHER-WOSH
199	E	11	6112	00	001	0	23	827	SUBSTITUTE TEACHERS	15,000	15,000	5,213	7,000	SUBSTITUTE TEACHER-SP ED,
199	E	11	6112	00	003	0	22	827	SUBSTITUTE TEACHERS			5,085	5,000	SUBSTITUTE TEACHER-CAREER
199	E	11	6112	00	041	0	11	827	SUBSTITUTE TEACHERS	70,000	70,000	85,694	80,000	SUBSTITUTE TEACHER-WOSM
199	E	11	6112	00	102	0	11	827	SUBSTITUTE TEACHERS	80,000	80,000	103,872	95,000	SUBSTITUTE TEACHER-OATES
199	E	11	6112	00	102	0	23	827	SUBSTITUTE TEACHERS	7,000	7,000	2,400	5,000	
199	E	11	6112	00	103	0	23	827	SUBSTITUTE TEACHERS			135		SUBSTITUTE TEACH-SP ED AN
199	E	11	6112	00	104	0	23	827	SUBSTITUTE TEACHERS			60		SUBSTITUTE TEACH-SP ED NO
199	E	11	6112	00	104	0	30	827	SUBSTITUTE TEACHERS			60		SUBSTITUTE TEACHERS
199	E	11	6112	00	104	0	33	827	SUBSTITUTE TEACHERS	2,000	2,000	1,435	2,000	
199	E	11	6112	00	104	0	34	827	SUBSTITUTE TEACHERS	10,000	9,925	9,463	10,000	
199	E	11	6118	00	041	0	11	827	INCREMENT/INCENTIVE/EXTRA DUTY			1,324	1,325	EXTRA DUTY

								2013-14	2013-14	2013-14	2014-2015	Account Level	
FND	T	FC	OBJ	SO	ORG	F	PI	OBJ	Original Bud	Revised Budg	FY Activity	Proposed Budget	Description
11								INSTRUCTION					
6100								PAYROLL COSTS-TEACHERS & OTHER					
199	E	11	6118	00	041	0	30	827			5,450	10,361	15,000
199	E	11	6118	00	102	0	11	827	2,700	2,700	5,450	8,000	INCREMENT/INCENTIVE/EXTRA DUTY
199	E	11	6118	00	102	0	30	827			1,263	2,000	INCREMENT/INCENTIVE/EXTRA DUTY
199	E	11	6118	00	699	0	30	827	50,000	72,000	60,361	65,000	SUMMER SCHOOL
199	E	11	6118	00	951	0	11	827	1,500	1,500			INCREMENT/INCENTIVE/EXTRA DUTY
199	E	11	6118	01	699	0	11	827				5,600	INCREMENT/INCENTIVE/EXTRA DUTY
199	E	11	6118	01	999	0	99	827			170,100		DISTRICT INCENTIVE
199	E	11	6118	17	001	0	11	827	9,500	9,500	9,288	9,500	INCREMENT/INCENTIVE/EXTRA DUTY
199	E	11	6118	57	001	0	31	827	10,000	10,000		10,000	TUTORIALS - WOSHS
199	E	11	6118	IP	999	0	99	827				156,800	INCREMENT/INCENTIVE/EXTRA DUTY
199	E	11	6118	SD	001	0	30	827		10,000	3,673	5,000	INCREMENT-SCHL DETENTION,
199	E	11	6118	SD	041	0	30	827	5,000	5,000	3,383	5,000	INCREMENT-SCHL DETENTION,
199	E	11	6119	00	001	0	11	827	295,896	295,896	235,045	310,895	SALARIES
199	E	11	6119	00	001	0	22	827			13,671	16,525	SALARIES
199	E	11	6119	00	001	0	23	827	152,248	152,248	145,587	252,033	SALARIES
199	E	11	6119	00	001	0	25	827	15,472	15,472	12,894	15,804	SALARIES
199	E	11	6119	00	001	0	28	827			7,917	96,078	SALARIES
199	E	11	6119	00	001	0	30	827	317,998	317,998	261,519	350,429	SALARIES
199	E	11	6119	00	041	0	11	827	290,999	290,999	389,564	733,019	SALARIES
199	E	11	6119	00	041	0	22	827	27,995	27,995			SALARIES
199	E	11	6119	00	041	0	23	827	203,021	203,021	182,153	201,031	SALARIES
199	E	11	6119	00	041	0	25	827	15,472	15,472	12,894	15,804	SALARIES
199	E	11	6119	00	041	0	28	827			3,446	42,145	SALARIES
199	E	11	6119	00	041	0	30	827	384,195	384,195	290,606	330,331	SALARIES
199	E	11	6119	00	102	0	11	827	1,367,048	1,367,048	1,188,359	1,651,346	SALARIES
199	E	11	6119	00	102	0	21	827				50,000	SALARIES
199	E	11	6119	00	102	0	23	827	318,584	318,584	238,356	314,476	SALARIES
199	E	11	6119	00	102	0	25	827	62,893	62,893	52,411	64,121	SALARIES
199	E	11	6119	00	102	0	30	827	519,944	519,944	441,836	543,212	SALARIES
199	E	11	6119	00	104	0	33	827	102,277	102,277	85,231	97,338	SALARIES
199	E	11	6119	00	104	0	34	827	262,290	262,290	158,273	222,469	SALARIES
199	E	11	6119	00	729	0	00	000			175		SALARIES
199	E	11	6119	00	900	0	23	827	60,203	60,203	45,152		SALARIES
199	E	11	6119	00	900	0	34	827			5,017	60,203	SALARIES
199	E	11	6119	00	999	0	11	827	175,000	175,000		200,000	SALARIES
199	E	11	6119	00	999	0	99	827	321,506	321,506			SALARIES
199	E	11	6119	01	041	0	11	827	40,454	40,454	33,712	40,653	SALARIES

								2013-14	2013-14	2013-14	2014-2015	Account Level		
FND	T	FC	OBJ	SO	ORG	F	PI	OBJ	Original Bud	Revised Budg	FY Activity	Proposed Budget	Description	
11								INSTRUCTION						
6100								PAYROLL COSTS-TEACHERS & OTHER						
199	E	11	6119	01	999	0	11	827	SALARIES	175,000	175,000	60	incentives	
199	E	11	6119	02	001	0	11	827	SALARIES	118,930	118,930	99,109	116,469	TEACHER - SCIENCE, WOSH
199	E	11	6119	03	001	0	11	827	SALARIES	164,285	164,285	130,064	82,076	TEACHER - PE, WOSH
199	E	11	6119	03	001	0	24	827	SALARIES			4,619	56,291	
199	E	11	6119	03	041	0	11	827	SALARIES	63,503	63,503	5,921	27,179	TEACHER - PE, WOSM
199	E	11	6119	03	102	0	11	827	SALARIES	91,505	91,505	76,254	92,637	TEACHER - PE, OATES
199	E	11	6119	04	001	0	11	827	SALARIES	39,787	39,787	33,156	39,887	TEACHER - FRENCH, WOSH
199	E	11	6119	05	001	0	11	827	SALARIES	55,989	55,989	32,284	39,588	TEACHER - SPANISH, WOSH
199	E	11	6119	06	001	0	11	827	SALARIES	40,653	40,653			TEACHER - DRAMA, WOSH
199	E	11	6119	06	041	0	11	827	SALARIES	42,153	42,153	35,128	40,901	WOSM DRAMA TEACHER
199	E	11	6119	10	001	0	11	827	SALARIES	142,532	142,532	107,507	97,338	TEACHER - ENGLISH, WOSH
199	E	11	6119	10	001	0	22	827	SALARIES	16,336	16,336	16,789	55,289	TEACHER - CAREER & TECH -
199	E	11	6119	10	041	0	11	827	SALARIES	1,500	1,500	1,250		TEACHER - ENGLISH, WOSM
199	E	11	6119	13	001	0	11	827	SALARIES	50,321	50,321	41,934	51,316	TEACHER-JOURNALISM, WOSH
199	E	11	6119	17	001	0	11	827	SALARIES	57,024	57,024	75,964	99,336	TEACHER - BAND, WOSH
199	E	11	6119	18	001	0	11	827	SALARIES	199,096	199,096	115,044	179,564	TEACHER-SOCIAL STUDIES, W
199	E	11	6119	18	041	0	11	827	SALARIES	41,121	41,121	30,341	40,454	TEACHER-SOCIAL STUDIES, W
199	E	11	6119	28	003	0	22	827	SALARIES	61,644	61,644	80,232	55,989	TEACHER - BUSINESS ED, WO
199	E	11	6119	31	003	0	22	827	SALARIES	55,989	55,989	46,658	55,989	TEACHER-MICROCOMPUTER, CAR
199	E	11	6119	34	003	0	22	827	SALARIES	49,336	49,336	41,113	50,321	TEACHER-AUTO TECH, CAREER
199	E	11	6119	36	003	0	22	827	SALARIES			25,935	29,172	TEACHER-MACHINE SHOP, CAREER
199	E	11	6119	38	003	0	22	827	SALARIES	44,134	44,134	29,691	39,588	TEACHER-FOOD PROD, CAREER
199	E	11	6119	41	102	0	11	827	SALARIES	39,688	39,688			TEACHER - FINE ARTS, OATE
199	E	11	6119	46	001	0	30	827	SALARIES	96,203	96,203	80,169	95,886	TEACHER - SAC SCE, WOSH
199	E	11	6119	51	041	0	21	827	SALARIES	58,388	58,388	63,659		TEACHER-GIFT/TALENTED, WO
199	E	11	6119	DX	102	0	30	827	SALARIES	61,081	61,081	50,902	55,989	TEACHER-DYSLEXIA-OATES
199	E	11	6119	HB	041	0	23	827	SALARIES	8,270	8,270	6,892	8,429	TEACHER-HOME BOUND, WOSM
199	E	11	6121	00	699	0	30	827	INCREMENT			179	200	
199	E	11	6127	00	001	0	23	827	SUBSTITUTE AIDE	5,000	5,000	5,100	5,000	SUBSTITUTE AIDE-SP ED, WO
199	E	11	6127	00	041	0	11	827	SUBSTITUTE AIDE	15,000	15,000	13,710	12,500	SUBSTITUTE AIDE - WOSM
199	E	11	6127	00	041	0	23	827	SUBSTITUTE AIDE	17,758	17,758	12,439	13,500	SUBSTITUTE AIDE-SP ED, WO
199	E	11	6127	00	102	0	11	827	SUBSTITUTE AIDE	21,261	21,261	32,306	32,000	SUBSTITUTE AIDE - OATES
199	E	11	6127	00	102	0	23	827	SUBSTITUTE AIDE	13,000	13,000	240	1,000	
199	E	11	6127	00	104	0	23	827	SUBSTITUTE AIDE			198		SUBSTITUTE AIDE-SP ED, NO
199	E	11	6127	00	104	0	30	827	SUBSTITUTE AIDE			600		SUBSTITUTE AIDE - NORTH E
199	E	11	6127	00	104	0	33	827	SUBSTITUTE AIDE	2,000	2,000	3,214	3,500	
199	E	11	6127	00	104	0	34	827	SUBSTITUTE AIDE	1,500	1,500	5,306	5,500	

									2013-14	2013-14	2013-14	2014-2015	Account Level
FND	T	FC	OBJ	SO	ORG	F	PI	OBJ	Original Bud	Revised Budg	FY Activity	Proposed Budget	Description
11													INSTRUCTION
6100													PAYROLL COSTS-TEACHERS & OTHER
199	E	11	6129	00	001	0	23	827	32,403	32,403	28,030	32,403	TEACHER AIDE - SP ED, WOS
199	E	11	6129	00	001	0	28	827	17,159	17,159	15,224	17,159	TEACHER AIDE-DAEP, WOSH
199	E	11	6129	00	001	0	30	827	15,858	2,187	2,187		
199	E	11	6129	00	041	0	11	827	15,386	15,386	23,583	15,738	TEACHER AIDE - WOSM
199	E	11	6129	00	041	0	23	827	51,806	51,806	50,402	70,641	TEACHER AIDE-SPEC ED, WOS
199	E	11	6129	00	041	0	30	827	16,710	16,710	23,462		
199	E	11	6129	00	102	0	11	827			19,701	39,317	TEACHER AIDE - OATES
199	E	11	6129	00	102	0	23	827	138,724	138,724	95,364	120,278	TEACHER AIDE-SPEC ED, OAT
199	E	11	6129	00	102	0	25	827	16,426	16,426	14,373	16,426	ESL AIDE
199	E	11	6129	00	102	0	30	827	85,422	85,422	70,796	53,841	TEACHER AIDE-SCE, OATES
199	E	11	6129	00	104	0	30	827				36,406	TEACHER AIDE - SCE, NORTH
199	E	11	6129	00	104	0	33	827	59,185	59,185	24,679	23,385	
199	E	11	6129	00	104	0	34	827	37,101	37,101	24,294	20,121	
199	E	11	6129	32	001	0	30	827	19,752	19,752			TEACHER AIDE-COMP LAB, WO
199	E	11	6141	00	001	0	11	827	4,290	4,290	4,178	2,325	MEDICARE
199	E	11	6141	00	001	0	22	827			224	881	
199	E	11	6141	00	001	0	23	827	1,824	1,824	2,455	4,124	MEDICARE
199	E	11	6141	00	001	0	25	827	224	224	164	229	
199	E	11	6141	00	001	0	28	827	249	249	287	1,642	MEDICARE
199	E	11	6141	00	001	0	30	827	4,166	4,166	3,550	5,081	
199	E	11	6141	00	003	0	22	827			74		MEDICARE
199	E	11	6141	00	041	0	11	827	4,443	4,443	7,051	8,609	MEDICARE
199	E	11	6141	00	041	0	22	827	406	406			
199	E	11	6141	00	041	0	23	827	3,952	3,952	3,372	3,939	MEDICARE
199	E	11	6141	00	041	0	25	827	224	224	164	229	
199	E	11	6141	00	041	0	28	827			45	611	MEDICARE
199	E	11	6141	00	041	0	30	827	5,813	5,813	4,379	4,790	
199	E	11	6141	00	102	0	11	827	19,272	19,272	17,720	21,470	MEDICARE
199	E	11	6141	00	102	0	23	827	6,631	6,631	4,522	6,037	MEDICARE
199	E	11	6141	00	102	0	25	827	1,150	1,150	880	1,168	
199	E	11	6141	00	102	0	30	827	7,966	7,966	6,174	7,845	MEDICARE
199	E	11	6141	00	103	0	23	827			2		MEDICARE
199	E	11	6141	00	104	0	23	827			4		MEDICARE
199	E	11	6141	00	104	0	30	827			10		MEDICARE
199	E	11	6141	00	104	0	33	827	1,451	1,451	882	939	
199	E	11	6141	00	104	0	34	827	4,341	4,341	3,161	3,518	
199	E	11	6141	00	699	0	30	827			811		

FND	T	FC	OBJ	SO	ORG	F	PI	OBJ	2013-14	2013-14	2013-14	2014-2015	Account Level
									Original Bud	Revised Budg	FY Activity	Proposed Budget	Description
11													INSTRUCTION
6100													PAYROLL COSTS-TEACHERS & OTHER
199	E	11	6141	00	900	0	23	827	MEDICARE	873	873	618	
199	E	11	6141	00	900	0	34	827	MEDICARE			69	873
199	E	11	6141	01	041	0	11	827	MEDICARE	587	587	442	589 MEDICARE
199	E	11	6141	01	999	0	11	827	MEDICARE			1	
199	E	11	6141	01	999	0	99	827	MEDICARE			2,363	
199	E	11	6141	02	001	0	11	827	MEDICARE	1,724	1,724	1,433	1,689 MEDICARE
199	E	11	6141	03	001	0	11	827	MEDICARE	2,382	2,382	1,852	1,190 MEDICARE
199	E	11	6141	03	001	0	24	827	MEDICARE			67	816
199	E	11	6141	03	041	0	11	827	MEDICARE			32	394
199	E	11	6141	03	102	0	11	827	MEDICARE	1,327	1,327	987	1,343 MEDICARE
199	E	11	6141	04	001	0	11	827	MEDICARE	577	577	338	578 MEDICARE
199	E	11	6141	05	001	0	11	827	MEDICARE	2,007	2,007	466	574 MEDICARE
199	E	11	6141	06	001	0	11	827	MEDICARE	589	589	0	MEDICARE
199	E	11	6141	06	041	0	11	827	MEDICARE	611	611	509	593 MEDICARE
199	E	11	6141	10	001	0	11	827	MEDICARE	2,067	2,067	1,535	1,411 MEDICARE
199	E	11	6141	10	001	0	22	827	MEDICARE	237	237	237	802 MEDICARE
199	E	11	6141	10	041	0	11	827	MEDICARE	22	22	18	MEDICARE
199	E	11	6141	13	001	0	11	827	MEDICARE	730	730	544	744 MEDICARE
199	E	11	6141	17	001	0	11	827	MEDICARE	827	827	1,200	1,440 MEDICARE
199	E	11	6141	18	001	0	11	827	MEDICARE	2,887	2,887	1,537	2,604 MEDICARE
199	E	11	6141	18	041	0	11	827	MEDICARE	596	596	438	587 MEDICARE
199	E	11	6141	28	003	0	22	827	MEDICARE			427	MEDICARE
199	E	11	6141	31	003	0	22	827	MEDICARE	812	812	639	812 MEDICARE
199	E	11	6141	32	001	0	30	827	MEDICARE	286	286	0	MEDICARE
199	E	11	6141	34	003	0	22	827	MEDICARE	715	715	564	730 MEDICARE
199	E	11	6141	36	003	0	22	827	MEDICARE			376	
199	E	11	6141	38	003	0	22	827	MEDICARE	640	640	426	574 MEDICARE
199	E	11	6141	41	102	0	11	827	MEDICARE	575	575	1	MEDICARE
199	E	11	6141	46	001	0	30	827	MEDICARE	1,395	1,395	1,101	1,390 MEDICARE
199	E	11	6141	51	041	0	21	827	MEDICARE			754	MEDICARE
199	E	11	6141	HB	041	0	23	827	MEDICARE	120	120	90	122 MEDICARE
199	E	11	6141	SD	001	0	30	827	MEDICARE			52	
199	E	11	6141	SD	041	0	30	827	MEDICARE			48	
199	E	11	6142	00	001	0	11	827	INSURANCE	22,680	22,680	18,900	15,120 INSURANCE
199	E	11	6142	00	001	0	22	827	INSURANCE			1,575	5,513
199	E	11	6142	00	001	0	23	827	INSURANCE	11,340	11,340	9,765	18,743 SCHOOL PAID HEALTH INS
199	E	11	6142	00	001	0	25	827	INSURANCE	1,260	1,260	1,050	1,260

FND	T	FC	OBJ	SO	ORG	F	PI	OBJ	2013-14	2013-14	2013-14	2014-2015	Account Level	
									Original Bud	Revised Budg	FY Activity	Proposed Budget	Description	
11													INSTRUCTION	
6100													PAYROLL COSTS-TEACHERS & OTHER	
199	E	11	6142	00	001	0	28	827	INSURANCE	3,780	3,780	3,938	11,340	SCHOOL PAID HEALTH INS
199	E	11	6142	00	001	0	30	827	INSURANCE	15,048	15,048	13,261	18,900	
199	E	11	6142	00	041	0	11	827	INSURANCE	18,900	18,900	31,973	41,580	SCHOOL PAID HEALTH INS
199	E	11	6142	00	041	0	23	827	INSURANCE	15,120	15,120	12,730	15,120	SCHOOL PAID HEALTH INS
199	E	11	6142	00	041	0	25	827	INSURANCE	1,260	1,260	1,050	1,260	
199	E	11	6142	00	041	0	28	827	INSURANCE			315	3,780	SCHOOL PAID HEALTH INS
199	E	11	6142	00	041	0	30	827	INSURANCE	33,561	33,561	21,396	18,900	
199	E	11	6142	00	102	0	11	827	INSURANCE	94,393	94,393	85,586	102,060	SCHOOL PAID HEALTH INS
199	E	11	6142	00	102	0	23	827	INSURANCE	45,332	45,332	31,873	34,020	SCHOOL PAID HEALTH INS
199	E	11	6142	00	102	0	25	827	INSURANCE	8,820	8,820	7,508	8,820	
199	E	11	6142	00	102	0	30	827	INSURANCE	52,690	52,690	36,849	37,800	SCHOOL PAID HEALTH INS
199	E	11	6142	00	104	0	33	827	INSURANCE	9,072	9,072	4,709	5,292	
199	E	11	6142	00	104	0	34	827	INSURANCE	16,254	16,254	12,726	13,759	
199	E	11	6142	00	900	0	23	827	INSURANCE	3,780	3,780	2,835		
199	E	11	6142	00	900	0	34	827	INSURANCE			315	3,780	
199	E	11	6142	01	041	0	11	827	INSURANCE	3,725	3,725	3,145	3,780	STATE PAID INSURANCE
199	E	11	6142	03	001	0	11	827	INSURANCE	11,340	11,340	8,962	5,670	INSURANCE
199	E	11	6142	03	001	0	24	827	INSURANCE			315	3,780	
199	E	11	6142	03	041	0	11	827	INSURANCE	3,780	3,780	158	1,890	INSURANCE
199	E	11	6142	03	102	0	11	827	INSURANCE	7,560	7,560	6,300	7,560	INSURANCE
199	E	11	6142	04	001	0	11	827	INSURANCE	3,780	3,780	3,073	3,780	
199	E	11	6142	05	001	0	11	827	INSURANCE			2,835	3,780	INSURANCE
199	E	11	6142	06	001	0	11	827	INSURANCE	3,780	3,780			INSURANCE
199	E	11	6142	10	001	0	11	827	INSURANCE	6,426	6,426	1,985		INSURANCE
199	E	11	6142	10	001	0	22	827	INSURANCE	1,134	1,134	1,148	3,780	INSURANCE
199	E	11	6142	13	001	0	11	827	INSURANCE	3,608	3,608	3,150	3,780	INSURANCE
199	E	11	6142	17	001	0	11	827	INSURANCE	3,780	3,780	3,150	3,780	INSURANCE
199	E	11	6142	18	001	0	11	827	INSURANCE	15,120	15,120	9,135	15,435	INSURANCE
199	E	11	6142	18	041	0	11	827	INSURANCE	3,780	3,780			INSURANCE
199	E	11	6142	28	003	0	22	827	INSURANCE	3,780	3,780	5,670	3,780	INSURANCE
199	E	11	6142	31	003	0	22	827	INSURANCE	3,780	3,780	3,150	3,780	INSURANCE
199	E	11	6142	34	003	0	22	827	INSURANCE	3,780	3,780	3,150	3,780	INSURANCE
199	E	11	6142	38	003	0	22	827	INSURANCE	3,780	3,780	315		INSURANCE
199	E	11	6142	41	102	0	11	827	INSURANCE	3,780	3,780			INSURANCE
199	E	11	6142	46	001	0	30	827	INSURANCE	7,560	7,560	6,300	7,560	INSURANCE
199	E	11	6142	51	041	0	21	827	INSURANCE	3,740	3,740	2,520		INSURANCE
199	E	11	6142	DX	102	0	30	827	INSURANCE	3,780	3,780	3,150	3,780	INSURANCE

										2013-14	2013-14	2013-14	2014-2015	Account Level
FND	T	FC	OBJ	SO	ORG	F	PI	OBJ		Original Bud	Revised Budg	FY Activity	Proposed Budget	Description
11														INSTRUCTION
6100														PAYROLL COSTS-TEACHERS & OTHER
199	E	11	6142	HB	041	0	23	827	INSURANCE	756	756	630	756	INSURANCE
199	E	11	6143	00	001	0	11	827	WORKERS COMPENSATION	1,922	1,922	2,524	1,042	WORKERS COMPENSATION
199	E	11	6143	00	001	0	22	827	WORKERS COMPENSATION			107	395	
199	E	11	6143	00	001	0	23	827	WORKERS COMPENSATION	817	817	1,219	1,848	WORKERS COMPENSATION
199	E	11	6143	00	001	0	25	827	WORKERS COMPENSATION	101	101	84	103	
199	E	11	6143	00	001	0	28	827	WORKERS COMPENSATION	111	111	150	736	WORKERS COMPENSATION
199	E	11	6143	00	001	0	30	827	WORKERS COMPENSATION	1,902	1,902	1,713	2,277	
199	E	11	6143	00	003	0	22	827	WORKERS COMPENSATION			69		WORKERS COMPENSATION
199	E	11	6143	00	041	0	11	827	WORKERS COMPENSATION	2,481	2,481	3,452	3,858	WORKERS COMPENSATION
199	E	11	6143	00	041	0	22	827	WORKERS COMPENSATION	182	182			
199	E	11	6143	00	041	0	23	827	WORKERS COMPENSATION	3,554	3,554	1,594	1,765	WORKERS COMPENSATION
199	E	11	6143	00	041	0	25	827	WORKERS COMPENSATION	101	101	84	103	
199	E	11	6143	00	041	0	28	827	WORKERS COMPENSATION			22	274	WORKERS COMPENSATION
199	E	11	6143	00	041	0	30	827	WORKERS COMPENSATION	2,605	2,605	2,108	2,146	
199	E	11	6143	00	102	0	11	827	WORKERS COMPENSATION	8,941	8,941	8,785	9,523	WORKERS COMPENSATION
199	E	11	6143	00	102	0	23	827	WORKERS COMPENSATION	3,038	3,038	2,185	2,705	WORKERS COMPENSATION
199	E	11	6143	00	102	0	25	827	WORKERS COMPENSATION	515	515	434	523	
199	E	11	6143	00	102	0	30	827	WORKERS COMPENSATION	3,961	3,961	3,339	3,879	WORKERS COMPENSATION
199	E	11	6143	00	103	0	23	827	WORKERS COMPENSATION			1		WORKERS COMPENSATION
199	E	11	6143	00	104	0	23	827	WORKERS COMPENSATION			2		WORKERS COMPENSATION
199	E	11	6143	00	104	0	30	827	WORKERS COMPENSATION			4		WORKERS COMPENSATION
199	E	11	6143	00	104	0	33	827	WORKERS COMPENSATION	1,049	1,049	749	784	
199	E	11	6143	00	104	0	34	827	WORKERS COMPENSATION	1,945	1,945	1,471	1,576	
199	E	11	6143	00	699	0	30	827	WORKERS COMPENSATION			393		
199	E	11	6143	00	900	0	23	827	WORKERS COMPENSATION	391	391	293		
199	E	11	6143	00	900	0	34	827	WORKERS COMPENSATION			33	391	
199	E	11	6143	01	041	0	11	827	WORKERS COMPENSATION	263	263	219	264	WORKERS COMPENSATION
199	E	11	6143	01	999	0	11	827	WORKERS COMPENSATION			0		
199	E	11	6143	01	999	0	99	827	WORKERS COMPENSATION			2,463		
199	E	11	6143	02	001	0	11	827	WORKERS COMPENSATION	773	773	644	757	WORKERS COMPENSATION
199	E	11	6143	03	001	0	11	827	WORKERS COMPENSATION	1,067	1,067	845	533	WORKERS COMPENSATION
199	E	11	6143	03	001	0	24	827	WORKERS COMPENSATION			30	366	
199	E	11	6143	03	041	0	11	827	WORKERS COMPENSATION	413	413	38	177	WORKERS COMPENSATION
199	E	11	6143	03	102	0	11	827	WORKERS COMPENSATION	595	595	496	602	WORKERS COMPENSATION
199	E	11	6143	04	001	0	11	827	WORKERS COMPENSATION	1,527	1,527	216	259	WORKERS COMPENSATION
199	E	11	6143	05	001	0	11	827	WORKERS COMPENSATION	364	364	210	257	WORKERS COMPENSATION
199	E	11	6143	06	001	0	11	827	WORKERS COMPENSATION	264	264			WORKERS COMPENSATION

										2013-14	2013-14	2013-14	2014-2015	Account Level
FND	T	FC	OBJ	SO	ORG	F	PI	OBJ		Original Bud	Revised Budg	FY Activity	Proposed Budget	Description
11														INSTRUCTION
6100														PAYROLL COSTS-TEACHERS & OTHER
199	E	11	6143	06	041	0	11	827		274	274	228	266	WORKERS COMPENSATION
199	E	11	6143	10	001	0	11	827		926	926	698	632	WORKERS COMPENSATION
199	E	11	6143	10	001	0	22	827		106	106	109	359	WORKERS COMPENSATION
199	E	11	6143	10	041	0	11	827		10	10	8		WORKERS COMPENSATION
199	E	11	6143	13	001	0	11	827		327	327	272	333	WORKERS COMPENSATION
199	E	11	6143	17	001	0	11	827		370	370	554	645	WORKERS COMPENSATION
199	E	11	6143	18	001	0	11	827		1,294	1,294	747	1,167	WORKERS COMPENSATION
199	E	11	6143	18	041	0	11	827		267	267	197	263	WORKERS COMPENSATION
199	E	11	6143	28	003	0	22	827		401	401	521	364	WORKERS COMPENSATION
199	E	11	6143	31	003	0	22	827		364	364	303	364	WORKERS COMPENSATION
199	E	11	6143	32	001	0	30	827		128	128	0		WORKERS COMPENSATION
199	E	11	6143	34	003	0	22	827		321	321	267	327	WORKERS COMPENSATION
199	E	11	6143	36	003	0	22	827				169		WORKERS COMPENSATION
199	E	11	6143	38	003	0	22	827		287	287	193	257	WORKERS COMPENSATION
199	E	11	6143	41	102	0	11	827		258	258	0		WORKERS COMPENSATION
199	E	11	6143	46	001	0	30	827		625	625	521	623	WORKERS COMPENSATION
199	E	11	6143	51	041	0	21	827		379	379	414		WORKERS COMPENSATION
199	E	11	6143	DX	102	0	30	827		397	397	331	364	WORKERS COMPENSATION
199	E	11	6143	HB	041	0	23	827		54	54	45	55	WORKERS COMPENSATION
199	E	11	6143	SD	001	0	30	827				24		WORKERS COMPENSATION
199	E	11	6143	SD	041	0	30	827				22		WORKERS COMPENSATION
199	E	11	6144	00	001	0	11	827		14,705	14,705	16,347	8,055	
199	E	11	6144	00	001	0	22	827				1,145	4,534	
199	E	11	6144	00	001	0	23	827		8,196	8,196	8,958	15,613	TRS ON-BEHALF BENEFIT
199	E	11	6144	00	001	0	25	827		1,068	1,068	1,081	1,233	
199	E	11	6144	00	001	0	28	827		1,184	1,184	1,711	7,836	TRS ON-BEHALF BENEFIT
199	E	11	6144	00	001	0	30	827		19,658	19,658	17,598	24,908	
199	E	11	6144	00	041	0	11	827		14,131	14,131	22,948	36,240	TRS ON-BEHALF BENEFIT
199	E	11	6144	00	041	0	23	827		13,558	13,558	14,345	15,668	TRS ON-BEHALF BENEFIT
199	E	11	6144	00	041	0	25	827		1,068	1,068	1,081	1,233	
199	E	11	6144	00	041	0	28	827				267	3,287	TRS ON-BEHALF BENEFIT
199	E	11	6144	00	041	0	30	827		23,478	23,478	19,974	20,828	
199	E	11	6144	00	102	0	11	827		86,692	86,692	95,088	108,008	TRS ON-BEHALF BENEFIT
199	E	11	6144	00	102	0	23	827		21,695	21,695	24,179	23,959	TRS ON-BEHALF BENEFIT
199	E	11	6144	00	102	0	25	827		5,458	5,458	5,532	6,206	
199	E	11	6144	00	102	0	30	827		39,239	39,239	38,348	43,294	TRS ON-BEHALF BENEFIT
199	E	11	6144	00	104	0	33	827		6,777	6,777	4,893	4,882	

										2013-14	2013-14	2013-14	2014-2015	Account Level
FND	T	FC	OBJ	SO	ORG	F	PI	OBJ		Original Bud	Revised Budg	FY Activity	Proposed Budget	Description
11														INSTRUCTION
6100														PAYROLL COSTS-TEACHERS & OTHER
199	E	11	6144	00	104	0	34	827	TRS (ON-BEHALF)	15,641	15,641	13,284	14,881	
199	E	11	6144	00	699	0	30	827	TRS (ON-BEHALF)			3,890		
199	E	11	6144	00	900	0	23	827	TRS (ON-BEHALF)	3,407	3,407	3,169		
199	E	11	6144	00	900	0	34	827	TRS (ON-BEHALF)			325	3,944	
199	E	11	6144	01	041	0	11	827	TRS (ON-BEHALF)	2,522	2,522	2,311	3,051	TRS ON-BEHALF BENEFIT
199	E	11	6144	03	001	0	11	827	TRS (ON-BEHALF)	9,306	9,306	8,796	5,812	TRS ON-BEHALF BENEFIT
199	E	11	6144	03	001	0	24	827	TRS (ON-BEHALF)			291	3,904	
199	E	11	6144	03	041	0	11	827	TRS (ON-BEHALF)	3,239	3,239	409	1,922	TRS ON-BEHALF BENEFIT
199	E	11	6144	03	102	0	11	827	TRS (ON-BEHALF)	5,341	5,341	5,569	6,564	TRS ON-BEHALF BENEFIT
199	E	11	6144	04	001	0	11	827	TRS (ON-BEHALF)	2,183	2,183	2,185	2,594	
199	E	11	6144	05	001	0	11	827	TRS (ON-BEHALF)	6,149	6,149	1,806	2,503	TRS ON-BEHALF BENEFIT
199	E	11	6144	06	001	0	11	827	TRS (ON-BEHALF)	2,437	2,437	183		TRS ON-BEHALF BENEFIT
199	E	11	6144	06	041	0	11	827	TRS (ON-BEHALF)	2,595	2,595	2,643	3,132	
199	E	11	6144	10	001	0	11	827	TRS (ON-BEHALF)	5,466	5,466	4,684	3,225	TRS ON-BEHALF BENEFIT
199	E	11	6144	10	001	0	22	827	TRS (ON-BEHALF)	968	968	1,198	3,894	TRS ON-BEHALF BENEFIT
199	E	11	6144	10	041	0	11	827	TRS (ON-BEHALF)	84	84	83		TRS ON-BEHALF BENEFIT
199	E	11	6144	13	001	0	11	827	TRS (ON-BEHALF)	2,781	2,781	2,870	3,855	TRS ON-BEHALF BENEFIT
199	E	11	6144	17	001	0	11	827	TRS (ON-BEHALF)	2,789	2,789	5,388	6,894	TRS ON-BEHALF BENEFIT
199	E	11	6144	18	001	0	11	827	TRS (ON-BEHALF)	11,661	11,661	8,114	12,073	TRS ON-BEHALF BENEFIT
199	E	11	6144	18	041	0	11	827	TRS (ON-BEHALF)	2,768	2,768	2,037	2,511	TRS ON-BEHALF BENEFIT
199	E	11	6144	28	003	0	22	827	TRS (ON-BEHALF)	3,403	3,403	4,528	3,901	TRS ON-BEHALF BENEFIT
199	E	11	6144	31	003	0	22	827	TRS (ON-BEHALF)	3,370	3,370	3,421	3,901	TRS ON-BEHALF BENEFIT
199	E	11	6144	32	001	0	30	827	TRS (ON-BEHALF)	1,363	1,363	114		TRS ON-BEHALF BENEFIT
199	E	11	6144	34	003	0	22	827	TRS (ON-BEHALF)	3,353	3,353	3,402	3,803	TRS ON-BEHALF BENEFIT
199	E	11	6144	38	003	0	22	827	TRS (ON-BEHALF)	3,045	3,045	1,750	2,503	TRS ON-BEHALF BENEFIT
199	E	11	6144	41	102	0	11	827	TRS (ON-BEHALF)	2,089	2,089	169		TRS ON-BEHALF BENEFIT
199	E	11	6144	46	001	0	30	827	TRS (ON-BEHALF)	5,155	5,155	5,192	6,821	TRS ON-BEHALF BENEFIT
199	E	11	6144	51	041	0	21	827	TRS (ON-BEHALF)	3,366	3,366	4,400		TRS ON-BEHALF BENEFIT
199	E	11	6144	DX	102	0	30	827	TRS (ON-BEHALF)	3,450	3,450	3,525	3,901	TRS ON-BEHALF BENEFIT
199	E	11	6144	HB	041	0	23	827	TRS (ON-BEHALF)	460	460	468	657	TRS ON-BEHALF BENEFIT
199	E	11	6144	SD	001	0	30	827	TRS (ON-BEHALF)			166		
199	E	11	6144	SD	041	0	30	827	TRS (ON-BEHALF)			204		
199	E	11	6145	00	001	0	11	827	UNEMPLOYMENT COMPENSATION	1,339	1,339	1,352	725	UNEMPLOYMENT COMPENSATION
199	E	11	6145	00	001	0	22	827	UNEMPLOYMENT COMPENSATION			75	275	
199	E	11	6145	00	001	0	23	827	UNEMPLOYMENT COMPENSATION	569	569	832	1,287	UNEMPLOYMENT COMPENSATION
199	E	11	6145	00	001	0	25	827	UNEMPLOYMENT COMPENSATION	70	70	58	72	
199	E	11	6145	00	001	0	28	827	UNEMPLOYMENT COMPENSATION	78	78	105	512	UNEMPLOYMENT COMPENSATION

										2013-14	2013-14	2013-14	2014-2015	Account Level		
										Original Bud	Revised Budg	FY Activity	Proposed Budget	Description		
11	INSTRUCTION															
6100	PAYROLL COSTS-TEACHERS & OTHER															
199	E	11	6145	00	001	0	30	827	UNEMPLOYMENT COMPENSATION	1,324	1,324	1,193	1,586			
199	E	11	6145	00	003	0	22	827	UNEMPLOYMENT COMPENSATION			23		UNEMPLOYMENT COMPENSATION		
199	E	11	6145	00	041	0	11	827	UNEMPLOYMENT COMPENSATION	1,386	1,386	2,325	2,687	UNEMPLOYMENT COMPENSATION		
199	E	11	6145	00	041	0	22	827	UNEMPLOYMENT COMPENSATION	127	127					
199	E	11	6145	00	041	0	23	827	UNEMPLOYMENT COMPENSATION	1,233	1,233	1,109	1,229	UNEMPLOYMENT COMPENSATION		
199	E	11	6145	00	041	0	25	827	UNEMPLOYMENT COMPENSATION	70	70	58	72			
199	E	11	6145	00	041	0	28	827	UNEMPLOYMENT COMPENSATION			16	191			
199	E	11	6145	00	041	0	30	827	UNEMPLOYMENT COMPENSATION	1,814	1,814	1,468	1,495			
199	E	11	6145	00	102	0	11	827	UNEMPLOYMENT COMPENSATION	6,294	6,294	6,101	6,700	UNEMPLOYMENT COMPENSATION		
199	E	11	6145	00	102	0	23	827	UNEMPLOYMENT COMPENSATION	1,974	1,974	1,522	1,884	UNEMPLOYMENT COMPENSATION		
199	E	11	6145	00	102	0	25	827	UNEMPLOYMENT COMPENSATION	359	359	302	364			
199	E	11	6145	00	102	0	30	827	UNEMPLOYMENT COMPENSATION	2,699	2,699	2,326	2,702	UNEMPLOYMENT COMPENSATION		
199	E	11	6145	00	103	0	23	827	UNEMPLOYMENT COMPENSATION			1		UNEMPLOYMENT COMPENSATION		
199	E	11	6145	00	104	0	23	827	UNEMPLOYMENT COMPENSATION			1		UNEMPLOYMENT COMPENSATION		
199	E	11	6145	00	104	0	30	827	UNEMPLOYMENT COMPENSATION			3		UNEMPLOYMENT COMPENSATION		
199	E	11	6145	00	104	0	33	827	UNEMPLOYMENT COMPENSATION	731	731	519	546			
199	E	11	6145	00	104	0	34	827	UNEMPLOYMENT COMPENSATION	1,355	1,355	1,015	1,098			
199	E	11	6145	00	699	0	30	827	UNEMPLOYMENT COMPENSATION			274				
199	E	11	6145	00	900	0	23	827	UNEMPLOYMENT COMPENSATION	272	272	204				
199	E	11	6145	00	900	0	34	827	UNEMPLOYMENT COMPENSATION			23	272			
199	E	11	6145	01	041	0	11	827	UNEMPLOYMENT COMPENSATION	183	183	153	184	UNEMPLOYMENT COMPENSATION		
199	E	11	6145	01	999	0	11	827	UNEMPLOYMENT COMPENSATION			0				
199	E	11	6145	02	001	0	11	827	UNEMPLOYMENT COMPENSATION	538	538	448	527	UNEMPLOYMENT COMPENSATION		
199	E	11	6145	03	001	0	11	827	UNEMPLOYMENT COMPENSATION	743	743	589	371	UNEMPLOYMENT COMPENSATION		
199	E	11	6145	03	001	0	24	827	UNEMPLOYMENT COMPENSATION			21	255			
199	E	11	6145	03	041	0	11	827	UNEMPLOYMENT COMPENSATION	287	287	27	123	UNEMPLOYMENT COMPENSATION		
199	E	11	6145	03	102	0	11	827	UNEMPLOYMENT COMPENSATION	414	414	345	419	UNEMPLOYMENT COMPENSATION		
199	E	11	6145	04	001	0	11	827	UNEMPLOYMENT COMPENSATION	180	180	150	180	UNEMPLOYMENT COMPENSATION		
199	E	11	6145	05	001	0	11	827	UNEMPLOYMENT COMPENSATION	253	253	146	179	UNEMPLOYMENT COMPENSATION		
199	E	11	6145	06	001	0	11	827	UNEMPLOYMENT COMPENSATION	184	184	0		UNEMPLOYMENT COMPENSATION		
199	E	11	6145	06	041	0	11	827	UNEMPLOYMENT COMPENSATION	191	191	159	185	UNEMPLOYMENT COMPENSATION		
199	E	11	6145	10	001	0	11	827	UNEMPLOYMENT COMPENSATION	645	645	486	440	UNEMPLOYMENT COMPENSATION		
199	E	11	6145	10	001	0	22	827	UNEMPLOYMENT COMPENSATION	74	74	76	250	UNEMPLOYMENT COMPENSATION		
199	E	11	6145	10	041	0	11	827	UNEMPLOYMENT COMPENSATION	7	7	6		UNEMPLOYMENT COMPENSATION		
199	E	11	6145	13	001	0	11	827	UNEMPLOYMENT COMPENSATION	228	228	190	232	UNEMPLOYMENT COMPENSATION		
199	E	11	6145	17	001	0	11	827	UNEMPLOYMENT COMPENSATION	258	258	386	450	UNEMPLOYMENT COMPENSATION		
199	E	11	6145	18	001	0	11	827	UNEMPLOYMENT COMPENSATION	901	901	521	813	UNEMPLOYMENT COMPENSATION		

									2013-14	2013-14	2013-14	2014-2015	Account Level	
FND	T	FC	OBJ	SO	ORG	F	PI	OBJ	Original Bud	Revised Budg	FY Activity	Proposed Budget	Description	
11								INSTRUCTION						
6100								PAYROLL COSTS-TEACHERS & OTHER						
199	E	11	6145	18	041	0	11	827	UNEMPLOYMENT	COMPENSATION	186	186	137	183 UNEMPLOYMENT COMPENSATION
199	E	11	6145	28	003	0	22	827	UNEMPLOYMENT	COMPENSATION	279	279	363	253 UNEMPLOYMENT COMPENSATION
199	E	11	6145	31	003	0	22	827	UNEMPLOYMENT	COMPENSATION	253	253	211	253 UNEMPLOYMENT COMPENSATION
199	E	11	6145	32	001	0	30	827	UNEMPLOYMENT	COMPENSATION	89	89	0	UNEMPLOYMENT COMPENSATION
199	E	11	6145	34	003	0	22	827	UNEMPLOYMENT	COMPENSATION	223	223	186	228 UNEMPLOYMENT COMPENSATION
199	E	11	6145	36	003	0	22	827	UNEMPLOYMENT	COMPENSATION			117	UNEMPLOYMENT COMPENSATION
199	E	11	6145	38	003	0	22	827	UNEMPLOYMENT	COMPENSATION	200	200	134	179 UNEMPLOYMENT COMPENSATION
199	E	11	6145	41	102	0	11	827	UNEMPLOYMENT	COMPENSATION	180	180		UNEMPLOYMENT COMPENSATION
199	E	11	6145	46	001	0	30	827	UNEMPLOYMENT	COMPENSATION	435	435	363	434 UNEMPLOYMENT COMPENSATION
199	E	11	6145	51	041	0	21	827	UNEMPLOYMENT	COMPENSATION	264	264	288	UNEMPLOYMENT COMPENSATION
199	E	11	6145	DX	102	0	30	827	UNEMPLOYMENT	COMPENSATION	276	276	230	253 UNEMPLOYMENT COMPENSATION
199	E	11	6145	HB	041	0	23	827	UNEMPLOYMENT	COMPENSATION	37	37	31	38 UNEMPLOYMENT COMPENSATION
199	E	11	6145	SD	001	0	30	827	UNEMPLOYMENT	COMPENSATION			17	UNEMPLOYMENT COMPENSATION
199	E	11	6145	SD	041	0	30	827	UNEMPLOYMENT	COMPENSATION			15	UNEMPLOYMENT COMPENSATION
199	E	11	6146	00	001	0	11	827	REPORTING ENTITY TRS		7,339	7,339	4,529	7,371 TRS ABOVE STATE DISTRIBUT
199	E	11	6146	00	001	0	22	827	REPORTING ENTITY TRS				107	1,407
199	E	11	6146	00	001	0	23	827	REPORTING ENTITY TRS		1,177	1,177	1,588	6,403
199	E	11	6146	00	001	0	25	827	REPORTING ENTITY TRS		85	85	71	324
199	E	11	6146	00	001	0	28	827	REPORTING ENTITY TRS		94	94	233	3,098 REPORTING ENTITY TRS
199	E	11	6146	00	001	0	30	827	REPORTING ENTITY TRS		4,885	4,885	5,992	9,074
199	E	11	6146	00	041	0	11	827	REPORTING ENTITY TRS		4,183	4,183	17,967	15,241 REPORTING ENTITY TRS
199	E	11	6146	00	041	0	23	827	REPORTING ENTITY TRS		2,581	2,581	11,995	5,379 TRS ABOVE STATE MIN/REPOR
199	E	11	6146	00	041	0	25	827	REPORTING ENTITY TRS		85	85	71	324
199	E	11	6146	00	041	0	28	827	REPORTING ENTITY TRS				20	864 TRS ABOVE STATE MIN/REPOR
199	E	11	6146	00	041	0	30	827	REPORTING ENTITY TRS		6,390	6,390	7,144	10,621
199	E	11	6146	00	102	0	11	827	REPORTING ENTITY TRS		16,938	16,938	14,631	36,186 TRS ABOVE STATE MIN/REPOR
199	E	11	6146	00	102	0	23	827	REPORTING ENTITY TRS		12,375	12,375	5,617	16,363 TRS ABOVE STATE MIN/REPOR
199	E	11	6146	00	102	0	25	827	REPORTING ENTITY TRS		451	451	380	1,711
199	E	11	6146	00	102	0	30	827	REPORTING ENTITY TRS		5,861	5,861	6,748	14,793 TRS ABOVE STATE MIN/REPOR
199	E	11	6146	00	104	0	33	827	REPORTING ENTITY TRS		679	679	446	1,457
199	E	11	6146	00	104	0	34	827	REPORTING ENTITY TRS		6,664	6,664	343	8,634
199	E	11	6146	00	699	0	30	827	REPORTING ENTITY TRS				2,915	
199	E	11	6146	00	900	0	23	827	REPORTING ENTITY TRS		1,078	1,078	902	
199	E	11	6146	00	900	0	34	827	REPORTING ENTITY TRS				94	1,821
199	E	11	6146	01	041	0	11	827	REPORTING ENTITY TRS		492	492	473	927 TRS ABOVE STATE DISTRIBUT
199	E	11	6146	02	001	0	11	827	REPORTING ENTITY TRS				7,635	TRS ABOVE STATE DISTRIBUT
199	E	11	6146	03	001	0	11	827	REPORTING ENTITY TRS		2,933	2,933	2,868	2,142 TRS ABOVE STATE DISTRIBUT

		2013-14		2013-14		2013-14		2014-2015		Account Level			
FND	T	FC	OBJ	SO	ORG	F	PI	OBJ	Original Bud	Revised Budg	FY Activity	Proposed Budget	Description
11													INSTRUCTION
6100													PAYROLL COSTS-TEACHERS & OTHER
199	E	11	6146	03	001	0	24	827			95	1,533	REPORTING ENTITY TRS
199	E	11	6146	03	041	0	11	827	1,492	1,492	142	712	TRS ABOVE STATE DISTRIBUT
199	E	11	6146	03	102	0	11	827	1,476	1,476	1,250	2,415	TRS ABOVE STATE DISTRIBUT
199	E	11	6146	04	001	0	11	827	781	781	781	1,221	REPORTING ENTITY TRS
199	E	11	6146	05	001	0	11	827	761	761	890	1,268	TRS ABOVE STATE DISTRIBUT
199	E	11	6146	06	001	0	11	827	592	592	49		TRS ABOVE STATE DISTRIBUT
199	E	11	6146	06	041	0	11	827	545	545	500	884	REPORTING ENTITY TRS
199	E	11	6146	10	001	0	11	827	869	869	747	848	TRS ABOVE STATE DISTRIBUT
199	E	11	6146	10	001	0	22	827	249	249	285	1,459	REPORTING ENTITY TRS
199	E	11	6146	10	041	0	11	827	28	28	29		TRS ABOVE STATE DISTRIBUT
199	E	11	6146	13	001	0	11	827	968	968	877	1,167	REPORTING ENTITY TRS
199	E	11	6146	17	001	0	11	827	1,459	1,459	1,719	2,702	TRS ABOVE STATE DISTRIBUT
199	E	11	6146	18	001	0	11	827	3,171	3,171	2,518	5,188	TRS ABOVE STATE DISTRIBUT
199	E	11	6146	18	041	0	11	827	295	295	730	1,331	TRS ABOVE STATE DISTRIBUT
199	E	11	6146	28	003	0	22	827	1,190	1,190	2,451	1,511	TRS ABOVE STATE DISTRIBUT
199	E	11	6146	31	003	0	22	827	801	801	755	1,511	REPORTING ENTITY TRS
199	E	11	6146	32	001	0	30	827	109	109	0		REPORTING ENTITY TRS
199	E	11	6146	34	003	0	22	827	323	323	272	1,127	TRS ABOVE STATE DISTRIBUT
199	E	11	6146	38	003	0	22	827	243	243	979	1,268	REPORTING ENTITY TRS
199	E	11	6146	41	102	0	11	827	868	868	58		REPORTING ENTITY TRS
199	E	11	6146	46	001	0	30	827	2,013	2,013	1,976	2,478	TRS ABOVE STATE DISTRIBUT
199	E	11	6146	51	041	0	21	827	984	984	417		TRS ABOVE STATE DISTRIBUT
199	E	11	6146	DX	102	0	30	827	1,100	1,100	1,031	1,511	TRS ABOVE STATE DISTRIBUT
199	E	11	6146	HB	041	0	23	827	156	156	148	173	TRS ABOVE STATE DISTRIBUT
199	E	11	6146	SD	001	0	30	827			141		REPORTING ENTITY TRS
199	E	11	6146	SD	041	0	30	827			78		REPORTING ENTITY TRS
199	E	11	61--	--	---	--	---	---	8,766,874	8,794,424	7,040,627	9,348,551	*PAYROLL COSTS-TEACHERS & OTHE
6200													PURCHASE & CONTRACTED SVS
199	E	11	6219	00	001	0	23	753	5,778			5,778	PROFESSIONAL SERVICES
199	E	11	6219	00	104	0	33	753	5,000				PROFESSIONAL SERVICES
199	E	11	6219	00	900	0	23	753	115,000	115,000	81,735	339,636	PROFESSIONAL SERVICES SPE
199	E	11	6219	00	950	0	11	828	5,000	1,900	1,885	5,000	CONTRACT SERVICES
199	E	11	6219	57	001	0	31	828	8,000	8,000	900	8,000	CONTRACT SERVICES

										2013-14	2013-14	2013-14	2014-2015	Account Level
FND	T	FC	OBJ	SO	ORG	F	PI	OBJ		Original Bud	Revised Budg	FY Activity	Proposed Budget	Description
11														INSTRUCTION
6200														PURCHASE & CONTRACTED SVS
199	E	11	6219	57	041	0	31	828		9,300	3,800	3,559	3,800	PROFESSIONAL SERVICES
199	E	11	6222	00	001	0	99	926				8,388	20,000	STUDENT TUITION-PUBLIC SCHOOLS
199	E	11	6229	57	001	0	31	828		50,000	39,155	33,586	39,155	SCHOLARSHIP
199	E	11	6249	00	001	0	11	101		143	143	80	200	CONTRACTED MAINT & REPAIR
199	E	11	6249	00	041	0	11	141		460	460	460	460	CONTRACTED MAINT & REPAIR
199	E	11	6249	00	104	0	24	114			8,530	8,530	8,530	CONTRACTED MAINT & REPAIR
199	E	11	6249	00	699	0	11	828			4,598	4,598		CONTRACTED MAINT & REPAIR
199	E	11	6249	00	950	0	11	828			5,365	5,365	5,365	CONTRACTED MAINT & REPAIR
199	E	11	6249	13	001	0	11	101		149	149		300	CONTRACTED MAINT & REPAIR
199	E	11	6249	17	001	0	11	101		3,000	3,000		3,000	CONTRACTED MAINT & REPAIR
199	E	11	6249	17	041	0	11	141		1,500	370	370	1,500	CONTRACTED MAINT & REPAIR
199	E	11	6249	57	001	0	31	101			10,845	10,703	10,845	CONTRACTED MAINT & REPAIR
199	E	11	6249	57	001	0	31	828			5,000	5,000	5,000	CONTRACTED MAINT & REPAIR
199	E	11	6249	57	041	0	31	828			5,000	5,000	5,000	CONTRACTED MAINT & REPAIR
199	E	11	6269	00	001	0	11	101		32,293	32,293	27,531	32,293	RENTALS-OPERAITNG LEASES
199	E	11	6269	00	001	0	28	101		3,092	3,092	2,834	3,092	RENTALS-OPERAITNG LEASES
199	E	11	6269	00	003	0	22	103		2,384	2,384	1,987	2,384	RENTALS-OPERAITNG LEASES
199	E	11	6269	00	041	0	11	141		16,344	16,344	14,181	16,344	RENTALS-OPERAITNG LEASES
199	E	11	6269	00	102	0	11	112		27,375	27,375	27,430	27,375	RENTALS-OPERAITNG LEASES
199	E	11	6299	00	900	0	23	753		3,000	3,000	3,000	3,000	MISC CONTRACTED SERVICES
199	E	11	6299	57	001	0	31	828		6,000	6,000	5,808	6,000	MISC CONTRACTED SERVICES
199	E	11	62--	--	---	--	---	---		293,818	301,803	252,930	552,057	*PURCHASE & CONTRACTED SVS
6300														SUPPLIES AND MATERIALS
199	E	11	6320	00	999	0	11	828					50,000	TEXTBOOKS & OTHER READING MATL
199	E	11	6339	00	900	0	23	753		7,000	7,000	549	7,000	TESTING MATERIALS
199	E	11	6399	00	001	0	11	101		5,536	5,536	5,533	5,536	SUPPLIES
199	E	11	6399	00	001	0	30	101		548	548	485	548	SUPPLIES
199	E	11	6399	00	041	0	11	141		9,368	9,368	9,220	9,368	SUPPLIES
199	E	11	6399	00	102	0	11	112		37,049	37,049	36,544	37,049	SUPPLIES
199	E	11	6399	00	103	0	11	113				2		SUPPLIES
199	E	11	6399	00	104	0	30	114					1,081	SUPPLIES
199	E	11	6399	00	104	0	34	114		1,074	1,074	952		SUPPLIES
199	E	11	6399	00	699	0	99	828		30,000	3,402		3,402	SUPPLIES

								2013-14	2013-14	2013-14	2014-2015	Account Level	
FND	T	FC	OBJ	SO	ORG	F	PI	OBJ	Original Bud	Revised Budg	FY Activity	Proposed Budget	Description
11								INSTRUCTION					
6300								SUPPLIES AND MATERIALS					
199	E	11	6399	00	950	0	11	828	SUPPLIES	10,000	9,760	8,187	9,760 SUPPLIES & MATERIALS CURR
199	E	11	6399	00	952	0	11	752	SUPPLIES	5,000	105,000	87,970	105,000 SUPPLIES - TECHNOLOGY
199	E	11	6399	00	999	0	99	829	SUPPLIES	5,000	5,000		5,000 SUPPLIES HANDBOOK
199	E	11	6399	01	001	0	11	101	SUPPLIES	2,500	2,500	2,499	2,250 SUPPLIES - MATH, WOSH
199	E	11	6399	02	001	0	11	101	SUPPLIES	2,500	2,500	2,500	2,500 SUPPLIES - SCIENCE, WOSH
199	E	11	6399	02	041	0	11	141	SUPPLIES	1,300	1,300	1,238	1,300 SUPPLIES - SCIENCE, WOSM
199	E	11	6399	03	001	0	11	101	SUPPLIES	700	700	569	700 SUPPLIES - PE, WOSH
199	E	11	6399	03	041	0	11	141	SUPPLIES	500	500	482	500 SUPPLIES - PE, WOSM
199	E	11	6399	04	001	0	11	101	SUPPLIES	450	450	450	SUPPLIES - FRENCH, WOSH
199	E	11	6399	05	001	0	11	101	SUPPLIES	750	750	748	750 SUPPLIES - SPANISH, WOSH
199	E	11	6399	06	001	0	11	101	SUPPLIES	1,000	1,000	1,000	1,000 SUPPLIES-SPEECH/DRAMA, WO
199	E	11	6399	07	001	0	11	101	SUPPLIES	800	800	752	800 SUPPLIES - ART, WOSH
199	E	11	6399	07	041	0	11	141	SUPPLIES	500	500	365	500 ART SUPPLIES
199	E	11	6399	08	001	0	11	101	SUPPLIES	1,000	1,000	749	750 SUPPLIES - DEBATE, WOSH
199	E	11	6399	10	001	0	11	101	SUPPLIES	1,157	1,157	1,089	1,157 SUPPLIES - ENGLISH, WOSH
199	E	11	6399	10	041	0	11	141	SUPPLIES	750	750	749	750 SUPPLIES - ENGLISH, WOSM
199	E	11	6399	13	001	0	11	101	SUPPLIES	6,125	6,125	6,103	1,125 SUPPLIES - JOURNALISM, WO
199	E	11	6399	16	001	0	11	101	SUPPLIES	1,000	1,000	252	1,000 SUPPLIES - CHOIR, WOSH
199	E	11	6399	17	001	0	11	101	SUPPLIES	2,000	2,000	1,051	2,000 SUPPLIES - BAND, WOSH
199	E	11	6399	17	041	0	11	141	SUPPLIES	838	342	342	838 SUPPLIES - BAND, WOSM
199	E	11	6399	17	102	0	11	112	SUPPLIES	3,450	2,900	1,492	2,900 SUPPLIES
199	E	11	6399	18	001	0	11	101	SUPPLIES	2,157	2,157	2,121	2,000 SUPPLIES-SOCIAL STUDIES,W
199	E	11	6399	18	041	0	11	141	SUPPLIES	700	700	698	700 SUPPLIES-SOCIAL STUDIES,
199	E	11	6399	20	001	0	11	101	SUPPLIES	8,000	8,000	8,000	8,000 SUPPLIES-YEARBOOK/NEWSPA,
199	E	11	6399	29	003	0	22	103	SUPPLIES	1,350	1,350	1,342	1,350 SUPPLIES-HOMEMAKING,CAREE
199	E	11	6399	35	003	0	22	103	SUPPLIES	675	675	525	675 SUPPLIES-BLDG TRADE,CAREE
199	E	11	6399	36	003	0	22	103	SUPPLIES	2,000	2,000	1,323	2,000 SUPPLIES-MACHINING,CAREER
199	E	11	6399	37	003	0	22	103	SUPPLIES	806	806	806	806 SUPPLIES-HLTH SCIENCE,CAR
199	E	11	6399	38	003	0	22	103	SUPPLIES	665	665	147	665 SUPPLIES-FOOD PROD,CAREER
199	E	11	6399	42	003	0	22	103	SUPPLIES	675	675	675	675 SUPPLIES-AUTO COLL,CAREER
199	E	11	6399	43	003	0	22	103	SUPPLIES	675	675	675	675 SUPPLIES-MEDIA TECH,CAREE
199	E	11	6399	44	003	0	22	103	SUPPLIES	693	693	693	693 SUPPLIES-TECH SYS,CAREER
199	E	11	6399	48	003	0	22	103	SUPPLIES	155	155	155	155 SUPPLIES-DIVERSIFIED,CARE
199	E	11	6399	51	001	0	21	101	SUPPLIES	2,000	2,000	844	1,500 SUPPLIES-GIFT/TALENTED, W
199	E	11	6399	54	001	0	28	828	SUPPLIES	300	300		300 OTHER MISC DAEP
199	E	11	6399	55	041	0	28	828	SUPPLIES	888	888	830	888 SUPPLIES - DAEP, WOSM
199	E	11	6399	56	003	0	22	103	SUPPLIES	882	882		882 REVOLVING-AUTO COLLISION

										2013-14	2013-14	2013-14	2014-2015	Account Level
FND	T	FC	OBJ	SO	ORG	F	PI	OBJ		Original Bud	Revised Budg	FY Activity	Proposed Budget	Description
11														INSTRUCTION
6300														SUPPLIES AND MATERIALS
199	E	11	6399	57	001	0	31	828		24,100	19,100	18,083	19,100	INSTRUCTIONAL SUPPLIES
199	E	11	6399	57	041	0	31	828		38,409	33,409	33,517	33,409	INSTRUCTIONAL SUPPLIES
199	E	11	6399	AC	001	0	28	828		1,592	1,592	1,537	1,592	SUPPLIES -DAEP, WOSHS
199	E	11	6399	BT	003	0	22	103		1,500	1,500		1,500	REVOLVING BUILDING TRADES
199	E	11	6399	DX	999	0	30	828		338	338		338	SUPPLIES - DYSLEXIA, DIST
199	E	11	6399	ES	999	0	25	828		3,375	3,375	821	3,375	SUPPLIES - ESL, DISTRICT
199	E	11	6399	FP	003	0	22	103		1,461	1,461	955	1,461	REVOLVING-FOOD PRODUCTION
199	E	11	6399	HE	001	0	11	101		375	375	62		SUPPLIES - HEALTH, WOSH
199	E	11	63--	--	---	--	---	---		231,666	293,782	245,681	337,303	*SUPPLIES AND MATERIALS
6400														OTHER OPERATING EXPENSES
199	E	11	6411	00	003	0	22	103		135	135	75	135	EMPLOYEE TRAVEL-CAREER CE
199	E	11	6411	00	104	0	30	114					500	TRAVEL - NORTH
199	E	11	6411	00	104	0	34	114		169	244	237		
199	E	11	6411	00	900	0	23	753		4,470	6,470	4,670	6,470	EMPLOYEE TRAVEL
199	E	11	6411	48	003	0	22	103		203	203	67	203	EMPLOYEE TRAVEL-DIV CAREE
199	E	11	6411	AC	001	0	28	828		2,408	2,408	163	2,408	
199	E	11	6411	DX	999	0	30	828		1,000	1,000	511	1,000	EMPLOYEE TRAVEL-DYSLEXIA
199	E	11	6411	ES	999	0	25	828		1,000	1,000	276	1,000	EMPLOYEE TRAVEL-ESL, DIST
199	E	11	6412	00	003	0	22	103		600	600	600	600	STUDENT TRAVEL - CAREER C
199	E	11	6412	00	104	0	30	114					1,000	
199	E	11	6412	00	104	0	34	114			85	85		
199	E	11	6412	57	001	0	31	828		2,000	2,000	1,972	2,000	STUDENT TRAVEL
199	E	11	6412	57	041	0	31	828			5,500	4,511	5,500	STUDENT TRAVEL
199	E	11	6429	37	003	0	22	103		375	375			INSURANCE-HLTH SCIENCE,CA
199	E	11	6499	00	003	0	22	103		44	44	44	44	MISC OPERATING COSTS
199	E	11	6499	00	104	0	30	114					1,000	MISC OPERATING COSTS - NO
199	E	11	6499	00	104	0	34	114		1,375	1,290	589		
199	E	11	6499	00	900	0	23	753		225	225	225	225	MISC OPERATING COSTS
199	E	11	6499	00	950	0	11	828		4,025	2,000	2,000	2,000	UIL FEES/DUES-CURR/INSTRU
199	E	11	6499	00	952	0	11	752		15,000	15,000	9,418	15,000	MISC OPERATING COSTS-TECH
199	E	11	6499	06	001	0	11	101		344	344	341	344	MISC OPERATING COSTS-SPEE
199	E	11	6499	17	001	0	11	101		525	525	525	525	
199	E	11	6499	57	041	0	31	828		1,147	1,147	178	1,147	MISC OPERATING COSTS

		2013-14		2013-14		2013-14		2014-2015		Account Level			
FND	T	FC	OBJ	SO	ORG	F	PI	OBJ	Original Bud	Revised Budg	FY Activity	Proposed Budget	Description
11													INSTRUCTION
6400													OTHER OPERATING EXPENSES
199	E	11	6499	UN	950	0	99	826			5,630		MISC OPERATING COSTS-UNEM
199	E	11	64--	--	--	--	--	--	35,045	40,595	32,117	41,101	*OTHER OPERATING EXPENSES
199	E	11	----	--	--	--	--	--	9,327,403	9,430,604	7,571,355	10,279,012	*INSTRUCTION
12													LIBRARY
6100													PAYROLL COSTS-TEACHERS & OTHER
199	E	12	6119	00	001	0	11	827	57,489	57,489	47,908	55,989	LIBRARIAN - WOS HIGH
199	E	12	6119	00	102	0	11	827	27,556	27,556	22,963	26,474	LIBRARIAN - OATES
199	E	12	6119	00	102	0	30	827	26,056	26,056	21,713	26,474	LIBRARIAN, SCE - OATES
199	E	12	6119	00	952	0	11	827	64,021	64,021	61,104	66,659	TECHNOLOGY DIRECTOR
199	E	12	6129	00	001	0	30	827	20,570	20,570	17,999	20,570	LIBRARY AIDE-SCE, WOS HIG
199	E	12	6129	00	041	0	99	827			1,286	15,768	TEACHER AIDE
199	E	12	6129	00	102	0	11	827	15,858	15,858	13,875	15,858	TEACHER AIDE
199	E	12	6141	00	001	0	30	827	298	298	222	298	FIMM
199	E	12	6141	00	041	0	99	827			15	229	MEDICARE
199	E	12	6141	00	102	0	11	827	629	629	465	614	MEDICARE
199	E	12	6141	00	102	0	30	827	378	378	292	384	MEDICARE
199	E	12	6141	00	952	0	11	827	928	928	877	967	MEDICARE
199	E	12	6142	00	001	0	11	827	3,780	3,780	3,150	3,780	SCHOOL PAID HEALTH INS
199	E	12	6142	00	001	0	30	827	3,780	3,780	3,308	3,780	SCHOOL PAID HEALTH INS
199	E	12	6142	00	041	0	99	827			315	3,780	INSURANCE
199	E	12	6142	00	102	0	11	827	1,890	1,890	3,150	5,670	SCHOOL PAID HEALTH INS
199	E	12	6142	00	102	0	30	827	1,890	1,890	1,575	1,890	SCHOOL PAID HEALTH INS
199	E	12	6142	00	952	0	11	827	3,780	3,780	3,465	3,780	SCHOOL PAID HEALTH INS
199	E	12	6143	00	001	0	11	827	374	374	311	364	WORKERS COMPENSATION
199	E	12	6143	00	001	0	30	827	134	134	117	134	WORKERS COMPENSATION
199	E	12	6143	00	041	0	99	827			8	102	WORKERS COMPENSATION
199	E	12	6143	00	102	0	11	827	282	282	239	275	WORKERS COMPENSATION
199	E	12	6143	00	102	0	30	827	169	169	141	172	WORKERS COMPENSATION
199	E	12	6143	00	952	0	11	827	416	416	397	433	WORKERS COMPENSATION
199	E	12	6144	00	001	0	11	827	3,432	3,432	3,509	3,901	TRS ON-BEHALF BENEFIT
199	E	12	6144	00	001	0	30	827	1,419	1,419	1,440	1,604	TRS ON-BEHALF BENEFIT

FND	T	FC	OBJ	SO	ORG	F	PI	OBJ	2013-14	2013-14	2013-14	2014-2015	Account Level
									Original Bud	Revised Budg	FY Activity	Proposed Budget	Description
12													LIBRARY
6100													PAYROLL COSTS-TEACHERS & OTHER
199	E	12	6144	00	041	0	99	827			50	1,230	TRS (ON-BEHALF)
199	E	12	6144	00	102	0	11	827	2,848	2,848	2,897	3,172	TRS (ON-BEHALF) BENEFIT
199	E	12	6144	00	102	0	30	827	1,659	1,659	1,690	1,935	TRS (ON-BEHALF) BENEFIT
199	E	12	6144	00	952	0	11	827	320	320	4,666	667	TRS (ON-BEHALF) BENEFIT
199	E	12	6145	00	001	0	11	827	260	260	217	253	UNEMPLOYMENT COMPENSATION
199	E	12	6145	00	001	0	30	827	93	93	81	93	UNEMPLOYMENT COMPENSATION
199	E	12	6145	00	041	0	99	827			6	71	UNEMPLOYMENT COMPENSATION
199	E	12	6145	00	102	0	11	827	196	196	167	192	UNEMPLOYMENT COMPENSATION
199	E	12	6145	00	102	0	30	827	118	118	98	120	UNEMPLOYMENT COMPENSATION
199	E	12	6145	00	952	0	11	827	290	290	277	302	UNEMPLOYMENT COMPENSATION
199	E	12	6146	00	001	0	11	827	851	851	778	1,511	REPORTING ENTITY TRS
199	E	12	6146	00	001	0	30	827	113	113	99	422	REPORTING ENTITY TRS
199	E	12	6146	00	041	0	99	827			7	323	REPORTING ENTITY TRS
199	E	12	6146	00	102	0	11	827	386	386	344	969	REPORTING ENTITY TRS
199	E	12	6146	00	102	0	30	827	282	282	253	644	REPORTING ENTITY TRS
199	E	12	6146	00	952	0	11	827	4,449	4,449	336	5,899	REPORTING ENTITY TRS
199	E	12	61--	--	---	--	---	---	246,994	246,994	221,810	277,752	*PAYROLL COSTS-TEACHERS & OTHE
6200													PURCHASE & CONTRACTED SVS
199	E	12	6249	00	102	0	11	113	1,125	1,125		1,125	CONTRACTED MAINT & REPAIR
199	E	12	6249	00	950	0	11	828				5,500	CONTRACTED MAINT & REPAIR
199	E	12	6269	00	001	0	11	101	1,200	1,200	1,000	1,200	RENTALS-OPERAITNG LEASES
199	E	12	62--	--	---	--	---	---	2,325	2,325	1,000	7,825	*PURCHASE & CONTRACTED SVS
6300													SUPPLIES AND MATERIALS
199	E	12	6329	00	001	0	11	101	2,000	3,906	3,855	3,906	READING MATERIALS
199	E	12	6329	00	041	0	11	141	1,945	1,502	1,502	1,945	READING MATERIALS-LIBRARY
199	E	12	6399	00	001	0	11	101	2,520	614	614	614	SUPPLIES
199	E	12	6399	00	041	0	11	141	1,433	1,433	1,419	1,433	SUPPLIES
199	E	12	6399	15	041	0	11	141	317	317	66	317	SUPPLIES

										2013-14	2013-14	2013-14	2014-2015	Account Level
FND	T	FC	OBJ	SO	ORG	F	PI	OBJ		Original Bud	Revised Budg	FY Activity	Proposed Budget	Description
12														LIBRARY
6300														SUPPLIES AND MATERIALS
199	E	12	63--	--	--	--	--	--		*SUPPLIES AND MATERIALS	8,215	7,772	7,456	8,215
199	E	12	----	--	--	--	--	--		*LIBRARY	257,534	257,091	230,266	293,792
13														CURRIC & INSTR DEVELOPMENT
6100														PAYROLL COSTS-TEACHERS & OTHER
199	E	13	6112	00	001	0	11	827		SUBSTITUTE TEACHERS	10,000	10,000	2,048	SUB TEA-STAFF DEVELOPMNT,
199	E	13	6112	00	001	0	23	827		SUBSTITUTE TEACHERS	1,500	1,500	975	SUB TEA-STAFF DEV SP ED W
199	E	13	6112	00	003	0	22	827		SUBSTITUTE TEACHERS	1,500	1,500	875	INSERVICE SUBSTITUTE
199	E	13	6118	00	001	0	99	827		INCREMENT/INCENTIVE/EXTRA DUTY			83	UIL MATH SPONSOR
199	E	13	6118	00	102	0	11	827		INCREMENT/INCENTIVE/EXTRA DUTY	8,000	8,000	42,655	8,000 GRADE LEVEL CHAIR, OATES
199	E	13	6118	01	001	0	11	827		INCREMENT/INCENTIVE/EXTRA DUTY	2,000	2,000	1,667	2,000 MATH CHAIR - WOSH
199	E	13	6118	01	041	0	11	827		INCREMENT/INCENTIVE/EXTRA DUTY	48,101	48,101	5,697	6,000 MATH CHAIR - WOSM
199	E	13	6118	01	104	0	11	827		INCREMENT/INCENTIVE/EXTRA DUTY	6,000	6,000	4,191	5,000 CILT Stipend
199	E	13	6118	01	104	0	32	827		INCREMENT/INCENTIVE/EXTRA DUTY			364	
199	E	13	6118	01	104	0	33	827		INCREMENT/INCENTIVE/EXTRA DUTY			182	
199	E	13	6118	02	001	0	11	827		INCREMENT/INCENTIVE/EXTRA DUTY	1,000	1,000	917	1,000 SCIENCE CHAIR - WOSH
199	E	13	6118	10	001	0	11	827		INCREMENT/INCENTIVE/EXTRA DUTY	1,800	1,800	2,233	3,000 STARK READING
199	E	13	6118	13	001	0	11	827		INCREMENT/INCENTIVE/EXTRA DUTY	7,825	7,825	35,270	8,000 INCREMENT-JOURNALISM, WOS
199	E	13	6118	18	001	0	11	827		INCREMENT/INCENTIVE/EXTRA DUTY	4,000	4,000	833	3,000 SOCIAL STUDIES CHAIR - WO
199	E	13	6119	00	041	0	11	827		SALARIES			4,740	57,141
199	E	13	6119	00	104	0	32	827		SALARIES			900	10,798
199	E	13	6129	00	950	0	99	827		TEACHER AIDE			47,241	51,536
199	E	13	6141	00	001	0	11	827		MEDICARE			37	MEDICARE
199	E	13	6141	00	001	0	23	827		MEDICARE			14	MEDICARE
199	E	13	6141	00	001	0	99	827		MEDICARE			1	884 MEDICARE
199	E	13	6141	00	003	0	22	827		MEDICARE			13	MEDICARE
199	E	13	6141	00	041	0	11	827		MEDICARE			69	829
199	E	13	6141	00	102	0	11	827		MEDICARE	116	116	603	MEDICARE
199	E	13	6141	00	104	0	32	827		MEDICARE			11	157
199	E	13	6141	00	950	0	99	827		MEDICARE			646	747
199	E	13	6141	01	001	0	11	827		MEDICARE	29	29	24	MEDICARE
199	E	13	6141	01	041	0	11	827		MEDICARE	683	683	81	MEDICARE
199	E	13	6141	01	104	0	11	827		MEDICARE	73	73	49	

										2013-14	2013-14	2013-14	2014-2015	Account Level
FND	T	FC	OBJ	SO	ORG	F	PI	OBJ		Original Bud	Revised Budg	FY Activity	Proposed Budget	Description
13														CURRIC & INSTR DEVELOPMENT
6100														PAYROLL COSTS-TEACHERS & OTHER
199	E	13	6141	01	104	0	32	827				5		MEDICARE
199	E	13	6141	01	104	0	33	827				1		MEDICARE
199	E	13	6141	02	001	0	11	827		15	15	13		MEDICARE
199	E	13	6141	10	001	0	11	827		26	26	27		MEDICARE
199	E	13	6141	13	001	0	11	827		113	113	480	574	MEDICARE
199	E	13	6141	18	001	0	11	827		44	44	11		MEDICARE
199	E	13	6142	00	001	0	99	827					3,780	INSURANCE
199	E	13	6142	00	102	0	11	827				2,615		HEALTH INS
199	E	13	6142	00	104	0	32	827				63	756	
199	E	13	6142	00	950	0	99	827				3,465	3,780	
199	E	13	6142	01	041	0	11	827		3,724	3,724			
199	E	13	6142	10	001	0	11	827				77		INSURANCE
199	E	13	6142	13	001	0	11	827		172	172	2,835	3,780	
199	E	13	6143	00	001	0	11	827				42		WORKERS COMPENSATION
199	E	13	6143	00	001	0	23	827				24		WORKERS COMPENSATION
199	E	13	6143	00	001	0	99	827				1	396	WORKERS COMPENSATION
199	E	13	6143	00	003	0	22	827				6		WORKERS COMPENSATION
199	E	13	6143	00	041	0	11	827				31	371	
199	E	13	6143	00	102	0	11	827		52	52	277		WORKERS COMPENSATION
199	E	13	6143	00	104	0	32	827				6	70	
199	E	13	6143	00	950	0	99	827				307	335	
199	E	13	6143	01	001	0	11	827		13	13	11		WORKERS COMPENSATION
199	E	13	6143	01	041	0	11	827		313	313	37		WORKERS COMPENSATION
199	E	13	6143	01	104	0	11	827		39	39	27		
199	E	13	6143	01	104	0	32	827				2		
199	E	13	6143	01	104	0	33	827				1		
199	E	13	6143	02	001	0	11	827		7	7	6		WORKERS COMPENSATION
199	E	13	6143	10	001	0	11	827		12	12	15		WORKERS COMPENSATION
199	E	13	6143	13	001	0	11	827		51	51	229	257	WORKERS COMPENSATION
199	E	13	6143	18	001	0	11	827		26	26	5		WORKERS COMPENSATION
199	E	13	6144	00	001	0	99	827				5	4,757	
199	E	13	6144	00	041	0	11	827				370	4,457	
199	E	13	6144	00	102	0	11	827		460	460	2,383		TRS ON-BEHALF BENEFIT
199	E	13	6144	00	104	0	32	827				9	108	
199	E	13	6144	00	950	0	99	827				2,938	4,020	
199	E	13	6144	01	001	0	11	827		5	5	58		
199	E	13	6144	01	041	0	11	827		2,573	2,573	489		

										2013-14	2013-14	2013-14	2014-2015	Account Level
FND	T	FC	OBJ	SO	ORG	F	PI	OBJ		Original Bud	Revised Budg	FY Activity	Proposed Budget	Description
13														CURRIC & INSTR DEVELOPMENT
6100														PAYROLL COSTS-TEACHERS & OTHER
199	E	13	6144	01	104	0	11	827	TRS (ON-BEHALF)	259	259	201		
199	E	13	6144	01	104	0	32	827	TRS (ON-BEHALF)			18		
199	E	13	6144	01	104	0	33	827	TRS (ON-BEHALF)			6		
199	E	13	6144	02	001	0	11	827	TRS (ON-BEHALF)			6		
199	E	13	6144	10	001	0	11	827	TRS (ON-BEHALF)	53	53	108		
199	E	13	6144	13	001	0	11	827	TRS (ON-BEHALF)	443	443	1,717	2,503	
199	E	13	6144	18	001	0	11	827	TRS (ON-BEHALF)	180	180	67		
199	E	13	6145	00	001	0	11	827	UNEMPLOYMENT COMPENSATION			11		UNEMPLOYMENT COMPENSATION
199	E	13	6145	00	001	0	23	827	UNEMPLOYMENT COMPENSATION			4		UNEMPLOYMENT COMPENSATION
199	E	13	6145	00	001	0	99	827	UNEMPLOYMENT COMPENSATION			0	276	UNEMPLOYMENT COMPENSATION
199	E	13	6145	00	003	0	22	827	UNEMPLOYMENT COMPENSATION			4		UNEMPLOYMENT COMPENSATION
199	E	13	6145	00	041	0	11	827	UNEMPLOYMENT COMPENSATION			21	259	
199	E	13	6145	00	102	0	11	827	UNEMPLOYMENT COMPENSATION	36	36	193		UNEMPLOYMENT COMPENSATION
199	E	13	6145	00	104	0	32	827	UNEMPLOYMENT COMPENSATION			4	49	
199	E	13	6145	00	950	0	99	827	UNEMPLOYMENT COMPENSATION			214	233	
199	E	13	6145	01	001	0	11	827	UNEMPLOYMENT COMPENSATION	9	9	8		UNEMPLOYMENT COMPENSATION
199	E	13	6145	01	041	0	11	827	UNEMPLOYMENT COMPENSATION	218	218	26		UNEMPLOYMENT COMPENSATION
199	E	13	6145	01	104	0	11	827	UNEMPLOYMENT COMPENSATION	27	27	19		
199	E	13	6145	01	104	0	32	827	UNEMPLOYMENT COMPENSATION			2		
199	E	13	6145	01	104	0	33	827	UNEMPLOYMENT COMPENSATION			1		
199	E	13	6145	02	001	0	11	827	UNEMPLOYMENT COMPENSATION	5	5	4		UNEMPLOYMENT COMPENSATION
199	E	13	6145	10	001	0	11	827	UNEMPLOYMENT COMPENSATION	8	8	10		UNEMPLOYMENT COMPENSATION
199	E	13	6145	13	001	0	11	827	UNEMPLOYMENT COMPENSATION	35	35	160	179	UNEMPLOYMENT COMPENSATION
199	E	13	6145	18	001	0	11	827	UNEMPLOYMENT COMPENSATION	18	18	4		UNEMPLOYMENT COMPENSATION
199	E	13	6146	00	001	0	99	827	REPORTING ENTITY TRS			2	1,250	REPORTING ENTITY TRS
199	E	13	6146	00	041	0	11	827	REPORTING ENTITY TRS			26	1,171	
199	E	13	6146	00	102	0	11	827	REPORTING ENTITY TRS	136	136	1,234		TRS ABOVE STATE MIN/REPOR
199	E	13	6146	00	104	0	32	827	REPORTING ENTITY TRS			66	917	
199	E	13	6146	00	950	0	99	827	REPORTING ENTITY TRS			260	1,056	
199	E	13	6146	01	001	0	11	827	REPORTING ENTITY TRS	70	70	17		TRS ABOVE STATE DISTRIBUT
199	E	13	6146	01	041	0	11	827	REPORTING ENTITY TRS	1,010	1,010	284		TRS ABOVE STATE DISTRIBUT
199	E	13	6146	01	104	0	11	827	REPORTING ENTITY TRS	113	113	125		
199	E	13	6146	01	104	0	32	827	REPORTING ENTITY TRS			13		
199	E	13	6146	01	104	0	33	827	REPORTING ENTITY TRS			2		
199	E	13	6146	02	001	0	11	827	REPORTING ENTITY TRS			1		
199	E	13	6146	10	001	0	11	827	REPORTING ENTITY TRS	81	81	65		REPORTING ENTITY TRS
199	E	13	6146	13	001	0	11	827	REPORTING ENTITY TRS	140	140	1,273	1,268	TRS ABOVE STATE DISTRIBUT

										2013-14	2013-14	2013-14	2014-2015	Account Level
FND	T	FC	OBJ	SO	ORG	F	PI	OBJ		Original Bud	Revised Budg	FY Activity	Proposed Budget	Description
13														CURRIC & INSTR DEVELOPMENT
6100														PAYROLL COSTS-TEACHERS & OTHER
199	E	13	6146	18	001	0	11	827	REPORTING ENTITY TRS	44	44	19		TRS ABOVE STATE DISTRIBUT
199	E	13	61--	--	---	--	---	---	*PAYROLL COSTS-TEACHERS & OTHE	103,157	103,157	175,485	194,694	
6200									PURCHASE & CONTRACTED SVS					
199	E	13	6219	00	950	0	11	828	PROFESSIONAL SERVICES	8,000				PROFESSIONAL SERVICES-CUR
199	E	13	6221	00	041	0	11	414	STAFF TUITION & RELATED FEES	5,450			5,450	
199	E	13	6239	00	950	0	11	828	EDUCATION SERVICE CENTER SERV	18,000	18,000	15,158	18,000	EDUCATION SVC CNT SRVS-CU
199	E	13	62--	--	---	--	---	---	*PURCHASE & CONTRACTED SVS	31,450	18,000	15,158	23,450	
6300									SUPPLIES AND MATERIALS					
199	E	13	6399	00	041	0	11	141	SUPPLIES	5,460	5,025	4,619	5,025	
199	E	13	6399	00	102	0	11	112	SUPPLIES	7,586	7,586	7,541	7,586	SUPPLIES
199	E	13	6399	00	950	0	11	828	SUPPLIES	1,500	1,500	681	1,500	GENERAL SUPPLIES-CURRICUL
199	E	13	6399	00	952	0	11	752	SUPPLIES	3,000	3,000		3,000	SUPPLIES - TECHNOLOGY
199	E	13	63--	--	---	--	---	---	*SUPPLIES AND MATERIALS	17,546	17,111	12,841	17,111	
6400									OTHER OPERATING EXPENSES					
199	E	13	6411	00	001	0	11	101	EMPLOYEE TRAVEL	641	641	1,004	641	STAFF DEVELOPMENT - WOSH
199	E	13	6411	00	041	0	11	141	EMPLOYEE TRAVEL	2,813	2,813	2,589	2,813	
199	E	13	6411	00	102	0	11	112	EMPLOYEE TRAVEL	1,738	2,288	2,288	2,288	STAFF DEVELOPMENT - OATES
199	E	13	6411	00	900	0	23	753	EMPLOYEE TRAVEL		8,023	5,635	8,248	
199	E	13	6411	00	950	0	11	828	EMPLOYEE TRAVEL	2,970	2,970	2,794	2,970	STAFF DEVELOPMENT
199	E	13	6411	57	001	0	31	828	EMPLOYEE TRAVEL	2,000	2,000	2,108	2,000	TRAVEL
199	E	13	6411	57	041	0	31	828	EMPLOYEE TRAVEL	2,200	2,200	1,575	2,200	TRAVEL
199	E	13	6499	00	001	0	99	101	MISC OPERATING COSTS	1,500	1,500	1,500	1,500	MISC OPERATING COSTS
199	E	13	6499	00	104	0	99	114	MISC OPERATING COSTS	750	750		750	MISC OPERATING COSTS
199	E	13	6499	00	950	0	11	828	MISC OPERATING COSTS	6,000	6,000	4,971	6,000	MISC OPERATING COSTS-CURR

										2013-14	2013-14	2013-14	2014-2015	Account Level
FND	T	FC	OBJ	SO	ORG	F	PI	OBJ		Original Bud	Revised Budg	FY Activity	Proposed Budget	Description
13														CURRIC & INSTR DEVELOPMENT
6400														OTHER OPERATING EXPENSES
199	E	13	64--	--	---	--	---			20,612	29,185	24,464	29,410	*OTHER OPERATING EXPENSES
199	E	13	----	--	---	--	---			172,765	167,453	227,948	264,665	*CURRIC & INSTR DEVELOPMENT
21														INSTRUCTIONAL ADMINISTRATION
6100														PAYROLL COSTS-TEACHERS & OTHER
199	E	21	6119	00	900	0	23	827		70,000	70,000	68,962	75,231	SALARIES
199	E	21	6119	00	950	0	30	827		44,100	44,100	43,053	46,967	EXEC DIR-CURRICULUM/INSTR
199	E	21	6119	00	950	0	99	827		44,100	44,100	43,053	46,967	CURRICULUM DIRECTOR
199	E	21	6119	00	951	0	99	827		70,861	70,861	69,751	76,092	DIRECTOR
199	E	21	6129	00	900	0	23	827		29,137	29,137	25,495	29,137	TEACHER AIDE
199	E	21	6129	00	950	0	30	827		8,181	8,181	9,325	8,068	SECRETARY-CURRICULUM/INST
199	E	21	6129	00	950	0	99	827		24,544	24,544	27,974	24,205	SECRETARY - CURRICULUM DI
199	E	21	6129	00	951	0	99	827		28,838	28,838	21,488	29,271	TEACHER AIDE
199	E	21	6141	00	900	0	23	827		1,437	1,437	1,317	1,513	MEDICARE
199	E	21	6141	00	950	0	30	827		758	758	722	798	MEDICARE
199	E	21	6141	00	950	0	99	827		995	995	964	1,032	MEDICARE
199	E	21	6141	00	951	0	99	827		1,446	1,446	1,268	1,528	MEDICARE
199	E	21	6142	00	900	0	23	827		3,780	3,780	3,465	3,780	INSURANCE
199	E	21	6142	00	950	0	30	827		2,835	2,835	2,796	2,835	SCHOOL PAID HEALTH INS
199	E	21	6142	00	950	0	99	827		4,725	4,725	4,922	4,725	SCHOOL PAID HEALTH INS
199	E	21	6142	00	951	0	99	827		7,560	7,560	4,095	3,780	INSURANCE
199	E	21	6143	00	900	0	23	827		512	512	498	546	WORKERS COMPENSATION
199	E	21	6143	00	950	0	30	827		303	303	298	321	WORKERS COMPENSATION
199	E	21	6143	00	950	0	99	827		335	335	335	353	WORKERS COMPENSATION
199	E	21	6143	00	951	0	99	827		517	517	495	552	WORKERS COMPENSATION
199	E	21	6144	00	900	0	23	827		350	350	5,266	752	TRS ON-BEHALF BENEFIT
199	E	21	6144	00	950	0	30	827		785	785	3,912	1,099	TRS ON-BEHALF BENEFIT
199	E	21	6144	00	950	0	99	827		1,914	1,914	5,162	2,358	TRS ON-BEHALF BENEFIT
199	E	21	6144	00	951	0	99	827		2,344	2,344	6,461	3,044	TRS ON-BEHALF BENEFIT
199	E	21	6145	00	900	0	23	827		449	449	427	472	UNEMPLOYMENT COMPENSATION
199	E	21	6145	00	950	0	30	827		237	237	237	249	UNEMPLOYMENT COMPENSATION
199	E	21	6145	00	950	0	99	827		311	311	321	322	UNEMPLOYMENT COMPENSATION
199	E	21	6145	00	951	0	99	827		451	451	413	477	UNEMPLOYMENT COMPENSATION

										2013-14	2013-14	2013-14	2014-2015	Account Level
FND	T	FC	OBJ	SO	ORG	F	PI	OBJ		Original Bud	Revised Budg	FY Activity	Proposed Budget	Description
21										INSTRUCTIONAL ADMINISTRATION				
6100										PAYROLL COSTS-TEACHERS & OTHER				
199	E	21	6146	00	900	0	23	827	REPORTING ENTITY TRS	4,865	4,865	379	6,658	TRS ABOVE STATE MIN/REPOR
199	E	21	6146	00	950	0	30	827	REPORTING ENTITY TRS	3,110	3,110	284	4,322	TRS ABOVE STATE MIN/REPOR
199	E	21	6146	00	950	0	99	827	REPORTING ENTITY TRS	3,200	3,200	379	4,653	TRS ABOVE STATE MIN/REPOR
199	E	21	6146	00	951	0	99	827	REPORTING ENTITY TRS	5,083	5,083	907	7,334	REPORTING ENTITY TRS
199 E 21 61-- -- --- - -- --- *PAYROLL COSTS-TEACHERS & OTHE										368,063	368,063	354,424	389,441	
6200										PURCHASE & CONTRACTED SVS				
199	E	21	6269	00	900	0	23	753	RENTALS-OPERAITNG LEASES	7,343	7,343	6,758	7,343	RENTALS-OPERATING LEASES
199	E	21	6299	00	900	0	23	753	MISC CONTRACTED SERVICES	648	648		648	MISC CONTRACTED SERVICES
199 E 21 62-- -- --- - -- --- *PURCHASE & CONTRACTED SVS										7,991	7,991	6,758	7,991	
6300										SUPPLIES AND MATERIALS				
199	E	21	6399	00	003	0	22	103	SUPPLIES	751	751	159	751	SUPPLIES
199	E	21	6399	00	900	0	23	753	SUPPLIES	2,280	2,280	1,768	2,280	GENERAL SUPPLIES
199	E	21	6399	00	950	0	99	828	SUPPLIES	3,000	3,129	3,120	3,129	GENERAL SUPPLIES - CURRIC
199	E	21	6399	00	951	0	99	828	SUPPLIES	4,000	3,000	2,827	3,000	
199 E 21 63-- -- --- - -- --- *SUPPLIES AND MATERIALS										10,031	9,160	7,874	9,160	
6400										OTHER OPERATING EXPENSES				
199	E	21	6411	00	950	0	99	828	EMPLOYEE TRAVEL	9,000	9,309	8,882	9,309	EMPLOYEE TRAVEL
199	E	21	6411	00	951	0	99	828	EMPLOYEE TRAVEL	5,000	6,000	5,207	6,000	
199	E	21	6495	00	900	0	23	753			225	225		
199	E	21	6499	00	003	0	22	103	MISC OPERATING COSTS	101	101	101	101	FEES AND DUES
199	E	21	6499	00	950	0	99	828	MISC OPERATING COSTS	1,000	562	512	562	MISCELLANEOUS OPERATING C
199 E 21 64-- -- --- - -- --- *OTHER OPERATING EXPENSES										15,101	16,197	14,927	15,972	

										2013-14	2013-14	2013-14	2014-2015	Account Level
FND	T	FC	OBJ	SO	ORG	F	PI	OBJ		Original Bud	Revised Budg	FY Activity	Proposed Budget	Description
21 INSTRUCTIONAL ADMINISTRATION														
0000														
199	E	21	----	--	---	-	---	---		*INSTRUCTIONAL ADMINISTRATION	401,186	401,411	383,983	422,564
23 SCHOOL ADMINISTRATION														
6100 PAYROLL COSTS-TEACHERS & OTHER														
199	E	23	6119	00	001	0	99	827		SALARIES	275,461	275,461	240,559	282,205 PRIN/ASST - WOSH
199	E	23	6119	00	041	0	99	827		SALARIES	140,121	140,121	219,887	196,893 PRIN/ASST - WOSM
199	E	23	6119	00	102	0	99	827		SALARIES	211,634	211,634	134,502	270,205 PRIN/ASST - OATES
199	E	23	6119	00	104	0	32	827		SALARIES			1,245	14,941
199	E	23	6119	00	104	0	99	827		SALARIES	14,400	14,400	16,605	PRINCIPAL - NORTH ELC
199	E	23	6127	00	001	0	99	827		SUBSTITUTE AIDE			60	SUBSTITUTE CLERK - WOSH
199	E	23	6129	00	001	0	28	827		TEACHER AIDE			1,605	21,121
199	E	23	6129	00	001	0	30	827		TEACHER AIDE	15,962	15,962	18,467	15,962 SEC/CLRKS-PRIN OFF,SCE -
199	E	23	6129	00	001	0	99	827		TEACHER AIDE	85,965	85,965	74,815	73,695 SEC/CLRKS-PRIN OFF, WOSH
199	E	23	6129	00	041	0	99	827		TEACHER AIDE	46,499	46,499	31,190	63,554 SEC/CLRKS-PRIN OFF, WOSM
199	E	23	6129	00	102	0	99	827		TEACHER AIDE	28,132	28,132	30,908	59,713 SEC/CLRKS-PRIN OFF, OATES
199	E	23	6129	00	104	0	34	827		TEACHER AIDE			564	4,514
199	E	23	6129	00	104	0	99	827		TEACHER AIDE	5,900	5,900	2,614	SECRETARY - NORTH ELC
199	E	23	6129	19	001	0	99	827		TEACHER AIDE	48,664	48,664	44,701	48,664 ATTENDANCE CLERK - WOS HI
199	E	23	6129	19	041	0	99	827		TEACHER AIDE	21,199	21,199	18,549	21,199 ATTENDANCE CLERK - WOSM
199	E	23	6129	19	102	0	99	827		TEACHER AIDE	19,331	19,331	16,914	19,331 ATTENDANCE CLERK - OATES
199	E	23	6129	19	104	0	99	827		TEACHER AIDE	4,796	4,796	4,197	4,796 ATTENDANCE CLERK - NORTH
199	E	23	6141	00	001	0	28	827		MEDICARE			23	306
199	E	23	6141	00	001	0	30	827		MEDICARE	231	231	268	231 MEDICARE
199	E	23	6141	00	001	0	99	827		MEDICARE	4,455	4,455	3,967	2,930 MEDICARE
199	E	23	6141	00	041	0	99	827		MEDICARE	2,296	2,296	2,957	3,366 MEDICARE
199	E	23	6141	00	102	0	99	827		MEDICARE	2,368	2,368	2,121	3,853 MEDICARE
199	E	23	6141	00	104	0	32	827		MEDICARE			17	217
199	E	23	6141	00	104	0	34	827		MEDICARE			8	65
199	E	23	6141	00	104	0	99	827		MEDICARE	294	294	263	MEDICARE
199	E	23	6141	19	001	0	99	827		MEDICARE	289	289	253	289 MEDICARE
199	E	23	6141	19	041	0	99	827		MEDICARE	307	307	237	307 MEDICARE
199	E	23	6141	19	102	0	99	827		MEDICARE	280	280	210	280 MEDICARE
199	E	23	6141	19	104	0	99	827		MEDICARE	70	70	55	70
199	E	23	6142	00	001	0	28	827		INSURANCE			315	3,780
199	E	23	6142	00	001	0	99	827		INSURANCE	26,460	26,460	21,735	12,285 SCHOOL PAID HEALTH INS

									2013-14	2013-14	2013-14	2014-2015	Account Level	
FND	T	FC	OBJ	SO	ORG	F	PI	OBJ	Original Bud	Revised Budg	FY Activity	Proposed Budget	Description	
23													SCHOOL ADMINISTRATION	
6100													PAYROLL COSTS-TEACHERS & OTHER	
199	E	23	6142	00	041	0	99	827	INSURANCE	15,120	15,120	13,545	13,388	SCHOOL PAID HEALTH INS
199	E	23	6142	00	102	0	99	827	INSURANCE	11,340	11,340	11,813	26,460	SCHOOL PAID HEALTH INS
199	E	23	6142	00	104	0	32	827	INSURANCE			63	756	
199	E	23	6142	00	104	0	99	827	INSURANCE	1,512	1,512	882		SCHOOL PAID HEALTH INS
199	E	23	6142	19	001	0	99	827	INSURANCE	3,780	3,780	3,623	3,780	INSURANCE
199	E	23	6142	19	041	0	99	827	INSURANCE	3,780	3,780	3,308	3,780	INSURANCE
199	E	23	6142	19	102	0	99	827	INSURANCE	3,780	3,780	3,308	3,780	INSURANCE
199	E	23	6142	19	104	0	99	827	INSURANCE	756	756	662	756	INSURANCE
199	E	23	6143	00	001	0	28	827	WORKERS COMPENSATION			3	41	
199	E	23	6143	00	001	0	30	827	WORKERS COMPENSATION	31	31	35	31	WORKERS COMPENSATION
199	E	23	6143	00	001	0	99	827	WORKERS COMPENSATION	1,958	1,958	1,711	1,134	WORKERS COMPENSATION
199	E	23	6143	00	041	0	99	827	WORKERS COMPENSATION	1,002	1,002	1,498	1,480	WORKERS COMPENSATION
199	E	23	6143	00	102	0	99	827	WORKERS COMPENSATION	1,555	1,555	952	2,016	WORKERS COMPENSATION
199	E	23	6143	00	104	0	32	827	WORKERS COMPENSATION			8	97	
199	E	23	6143	00	104	0	34	827	WORKERS COMPENSATION			1	9	
199	E	23	6143	00	104	0	99	827	WORKERS COMPENSATION	105	105	113		WORKERS COMPENSATION
199	E	23	6143	19	001	0	99	827	WORKERS COMPENSATION	96	96	88	96	WORKERS COMPENSATION
199	E	23	6143	19	041	0	99	827	WORKERS COMPENSATION	138	138	36	42	WORKERS COMPENSATION
199	E	23	6143	19	102	0	99	827	WORKERS COMPENSATION	38	38	33	38	WORKERS COMPENSATION
199	E	23	6143	19	104	0	99	827	WORKERS COMPENSATION	9	9	8	9	WORKERS COMPENSATION
199	E	23	6144	00	001	0	28	827	TRS (ON-BEHALF)			63	1,647	
199	E	23	6144	00	001	0	30	827	TRS (ON-BEHALF)	1,101	1,101	1,117	1,245	TRS ON-BEHALF BENEFIT
199	E	23	6144	00	001	0	99	827	TRS (ON-BEHALF)	7,309	7,309	23,489	7,270	TRS ON-BEHALF BENEFIT
199	E	23	6144	00	041	0	99	827	TRS (ON-BEHALF)	3,909	3,909	19,560	6,926	TRS ON-BEHALF BENEFIT
199	E	23	6144	00	102	0	99	827	TRS (ON-BEHALF)	2,999	2,999	12,856	7,360	TRS ON-BEHALF BENEFIT
199	E	23	6144	00	104	0	32	827	TRS (ON-BEHALF)			97	149	
199	E	23	6144	00	104	0	34	827	TRS (ON-BEHALF)			29	352	
199	E	23	6144	00	104	0	99	827	TRS (ON-BEHALF)	479	479	1,242		TRS ON-BEHALF BENEFIT
199	E	23	6144	19	001	0	99	827	TRS (ON-BEHALF)	3,358	3,358	3,387	3,796	TRS ON-BEHALF BENEFIT
199	E	23	6144	19	041	0	99	827	TRS (ON-BEHALF)	1,463	1,463	1,485	1,654	TRS ON-BEHALF BENEFIT
199	E	23	6144	19	102	0	99	827	TRS (ON-BEHALF)	1,334	1,334	1,353	1,508	TRS ON-BEHALF BENEFIT
199	E	23	6144	19	104	0	99	827	TRS (ON-BEHALF)	331	331	336	374	TRS ON-BEHALF BENEFIT
199	E	23	6145	00	001	0	28	827	UNEMPLOYMENT COMPENSATION			7	96	
199	E	23	6145	00	001	0	30	827	UNEMPLOYMENT COMPENSATION	72	72	67	72	UNEMPLOYMENT COMPENSATION
199	E	23	6145	00	001	0	99	827	UNEMPLOYMENT COMPENSATION	1,635	1,635	1,427	1,022	UNEMPLOYMENT COMPENSATION
199	E	23	6145	00	041	0	99	827	UNEMPLOYMENT COMPENSATION	844	844	1,136	1,179	UNEMPLOYMENT COMPENSATION
199	E	23	6145	00	102	0	99	827	UNEMPLOYMENT COMPENSATION	907	907	748	1,493	UNEMPLOYMENT COMPENSATION

										2013-14	2013-14	2013-14	2014-2015	Account Level
FND	T	FC	OBJ	SO	ORG	F	PI	OBJ		Original Bud	Revised Budg	FY Activity	Proposed Budget	Description
23 SCHOOL ADMINISTRATION														
6100 PAYROLL COSTS-TEACHERS & OTHER														
199	E	23	6145	00	104	0	32	827	UNEMPLOYMENT COMPENSATION			6	68	
199	E	23	6145	00	104	0	34	827	UNEMPLOYMENT COMPENSATION			3	20	
199	E	23	6145	00	104	0	99	827	UNEMPLOYMENT COMPENSATION	92	92	87		UNEMPLOYMENT COMPENSATION
199	E	23	6145	19	001	0	99	827	UNEMPLOYMENT COMPENSATION	220	220	202	220	UNEMPLOYMENT COMPENSATION
199	E	23	6145	19	041	0	99	827	UNEMPLOYMENT COMPENSATION	96	96	84	96	UNEMPLOYMENT COMPENSATION
199	E	23	6145	19	102	0	99	827	UNEMPLOYMENT COMPENSATION	87	87	76	87	UNEMPLOYMENT COMPENSATION
199	E	23	6145	19	104	0	99	827	UNEMPLOYMENT COMPENSATION	22	22	19	22	UNEMPLOYMENT COMPENSATION
199	E	23	6146	00	001	0	28	827	REPORTING ENTITY TRS			9	433	
199	E	23	6146	00	001	0	30	827	REPORTING ENTITY TRS	88	88	77	327	TRS ABOVE STATE MIN/REPOR
199	E	23	6146	00	001	0	99	827	REPORTING ENTITY TRS	19,617	19,617	2,007	14,981	TRS ABOVE STATE MIN/REPOR
199	E	23	6146	00	041	0	99	827	REPORTING ENTITY TRS	9,994	9,994	1,381	18,728	TRS ABOVE STATE MIN/REPOR
199	E	23	6146	00	102	0	99	827	REPORTING ENTITY TRS	14,863	14,863	910	25,137	TRS ABOVE STATE MIN/REPOR
199	E	23	6146	00	104	0	32	827	REPORTING ENTITY TRS			7	1,322	
199	E	23	6146	00	104	0	34	827	REPORTING ENTITY TRS			3	93	
199	E	23	6146	00	104	0	99	827	REPORTING ENTITY TRS	1,033	1,033	473		TRS ABOVE STATE MIN/REPOR
199	E	23	6146	19	001	0	99	827	REPORTING ENTITY TRS	268	268	246	998	REPORTING ENTITY TRS
199	E	23	6146	19	041	0	99	827	REPORTING ENTITY TRS	117	117	102	435	REPORTING ENTITY TRS
199	E	23	6146	19	102	0	99	827	REPORTING ENTITY TRS	106	106	93	396	REPORTING ENTITY TRS
199	E	23	6146	19	104	0	99	827	REPORTING ENTITY TRS	26	26	23	98	REPORTING ENTITY TRS
199 E 23 61-- -- --- - -- --- *PAYROLL COSTS-TEACHERS & OTHE										1,072,484	1,072,484	1,005,708	1,282,069	
6200 PURCHASE & CONTRACTED SVS														
199	E	23	6269	00	001	0	99	101	RENTALS-OPERAITNG LEASES	1,364	1,364	1,240	1,364	EQUIP RENTAL/LEASE - WOS
199	E	23	6269	00	041	0	99	141	RENTALS-OPERAITNG LEASES	2,614	2,614	2,102	2,614	EQUIP RENTAL/LEASE - WOSM
199	E	23	6269	00	102	0	99	113	RENTALS-OPERAITNG LEASES	9,000	9,000	6,086	9,000	
199	E	23	6299	00	001	0	99	101	MISC CONTRACTED SERVICES	648				MISC CONTRACTED SERVICES
199	E	23	6299	00	041	0	99	141	MISC CONTRACTED SERVICES	5,100	5,200	4,906	5,200	MISC CONTRACTED SERVICES
199	E	23	6299	00	104	0	30	114	MISC CONTRACTED SERVICES				250	MISC CONTRACTED SERVICES
199	E	23	6299	00	104	0	34	114	MISC CONTRACTED SERVICES	250	250			
199 E 23 62-- -- --- - -- --- *PURCHASE & CONTRACTED SVS										18,976	18,428	14,334	18,428	

										2013-14	2013-14	2013-14	2014-2015	Account Level
FND	T	FC	OBJ	SO	ORG	F	PI	OBJ		Original Bud	Revised Budg	FY Activity	Proposed Budget	Description
23														SCHOOL ADMINISTRATION
6300														SUPPLIES AND MATERIALS
199	E	23	6329	00	001	0	99	101	READING MATERIALS	32				READING MATERIALS-PRIN, W
199	E	23	6399	00	001	0	99	101	SUPPLIES	2,000	2,000	2,000	2,000	GENERAL SUPPLIES - WOSH
199	E	23	6399	00	041	0	11	141	SUPPLIES	6,361	6,261	4,481	6,261	
199	E	23	6399	00	041	0	99	141	SUPPLIES	2,553	2,553	2,551	2,553	GENERAL SUPPLIES - WOSM
199	E	23	6399	00	102	0	99	113	SUPPLIES	13,452	13,452	13,063	13,452	
199	E	23	6399	00	104	0	30	114	SUPPLIES				250	GENERAL SUPPLIES - NORTH
199	E	23	6399	00	104	0	34	114	SUPPLIES	250	250			
199	E	23	6399	19	001	0	99	101	SUPPLIES	574	574	574	574	SUPPLIES-ATTENDANCE, WOSH
199	E	23	6399	60	001	0	99	101	SUPPLIES	161	161	161	161	GENERAL SUPPLIES - WOSH
199	E	23	63--	--	---	--	---	---	*SUPPLIES AND MATERIALS	25,383	25,251	22,830	25,251	
6400									OTHER OPERATING EXPENSES					
199	E	23	6411	00	001	0	99	101	EMPLOYEE TRAVEL	950	1,630	1,298	4,289	TRAVEL-PRINCIPAL, WOSH
199	E	23	64--	--	---	--	---	---	*OTHER OPERATING EXPENSES	950	1,630	1,298	4,289	
199	E	23	----	--	---	--	---	---	*SCHOOL ADMINISTRATION	1,117,793	1,117,793	1,044,170	1,330,037	
31									GUIDANCE AND COUNSELING SVS					
6100									PAYROLL COSTS-TEACHERS & OTHER					
199	E	31	6119	00	001	0	11	827	SALARIES	117,351	117,351	122,066	159,775	GUIDANCE - WOS HIGH
199	E	31	6119	00	041	0	11	827	SALARIES	60,004	60,004	21,186	28,248	GUIDANCE - WOSM
199	E	31	6119	00	041	0	30	827	SALARIES			21,186	28,248	GUIDANCE-SCE, WOSM
199	E	31	6119	00	102	0	11	827	SALARIES	109,579	109,579	94,911	113,893	GUIDANCE - OATES
199	E	31	6119	00	104	0	34	827	SALARIES	10,802	10,802	9,370	11,243	
199	E	31	6119	00	900	0	23	827	SALARIES	106,570	106,570	84,677	57,000	GUIDANCE/DIAG-SP ED
199	E	31	6129	00	001	0	11	827	TEACHER AIDE	29,398	29,398	31,409	24,860	GUIDANCE CLERK - WOS HIGH
199	E	31	6129	00	001	1	11	827	TEACHER AIDE			30		
199	E	31	6129	00	900	0	23	827	TEACHER AIDE	21,228	21,228	15,704	21,228	GUIDANCE CLERK - SPEC ED
199	E	31	6141	00	001	0	11	827	MEDICARE	2,068	2,068	2,065	2,677	MEDICARE
199	E	31	6141	00	001	1	11	827	MEDICARE			0		

									2013-14	2013-14	2013-14	2014-2015	Account Level
FND	T	FC	OBJ	SO	ORG	F	PI	OBJ	Original Bud	Revised Budg	FY Activity	Proposed Budget	Description
31													GUIDANCE AND COUNSELING SVS
6100													PAYROLL COSTS-TEACHERS & OTHER
199	E	31	6141	00	041	0	11	827	870	870	278	410	MEDICARE
199	E	31	6141	00	041	0	30	827			279	410	MEDICARE
199	E	31	6141	00	102	0	11	827	1,589	1,589	1,171	1,651	MEDICARE
199	E	31	6141	00	104	0	34	827	157	157	97	163	MEDICARE
199	E	31	6141	00	900	0	23	827	1,853	1,853	1,373	1,134	MEDICARE
199	E	31	6142	00	001	0	11	827	11,340	11,340	9,293	12,128	SCHOOL PAID HEALTH INS
199	E	31	6142	00	041	0	11	827	3,780	3,780	1,733	1,890	SCHOOL PAID HEALTH INS
199	E	31	6142	00	041	0	30	827			1,418	1,890	SCHOOL PAID HEALTH INS
199	E	31	6142	00	102	0	11	827	7,539	7,539	6,280	7,560	SCHOOL PAID HEALTH INS
199	E	31	6142	00	104	0	34	827	756	756	630	756	SCHOOL PAID HEALTH INS
199	E	31	6142	00	900	0	23	827	7,560	7,560	6,300	3,780	SCHOOL PAID HEALTH INS
199	E	31	6143	00	001	0	11	827	820	820	925	1,087	WORKERS COMPENSATION
199	E	31	6143	00	001	1	11	827			0		WORKERS COMPENSATION
199	E	31	6143	00	041	0	11	827	390	390	138	184	WORKERS COMPENSATION
199	E	31	6143	00	041	0	30	827			138	184	WORKERS COMPENSATION
199	E	31	6143	00	102	0	11	827	712	712	617	740	WORKERS COMPENSATION
199	E	31	6143	00	104	0	34	827	70	70	61	73	WORKERS COMPENSATION
199	E	31	6143	00	900	0	23	827	831	831	588	412	WORKERS COMPENSATION
199	E	31	6144	00	001	0	11	827	7,344	7,344	9,526	8,784	TRS ON-BEHALF BENEFIT
199	E	31	6144	00	041	0	11	827	3,445	3,445	1,926	282	TRS ON-BEHALF BENEFIT
199	E	31	6144	00	041	0	30	827			1,652	282	TRS ON-BEHALF BENEFIT
199	E	31	6144	00	102	0	11	827	6,436	6,436	6,607	7,473	TRS ON-BEHALF BENEFIT
199	E	31	6144	00	104	0	34	827	745	745	784	877	TRS ON-BEHALF BENEFIT
199	E	31	6144	00	900	0	23	827	4,152	4,152	7,548	2,226	TRS ON-BEHALF BENEFIT
199	E	31	6145	00	001	0	11	827	664	664	695	835	UNEMPLOYMENT COMPENSATION
199	E	31	6145	00	001	1	11	827			0		UNEMPLOYMENT COMPENSATION
199	E	31	6145	00	041	0	11	827	272	272	96	128	UNEMPLOYMENT COMPENSATION
199	E	31	6145	00	041	0	30	827			96	128	UNEMPLOYMENT COMPENSATION
199	E	31	6145	00	102	0	11	827	496	496	429	515	UNEMPLOYMENT COMPENSATION
199	E	31	6145	00	104	0	34	827	49	49	42	51	UNEMPLOYMENT COMPENSATION
199	E	31	6145	00	900	0	23	827	440	440	454	354	UNEMPLOYMENT COMPENSATION
199	E	31	6146	00	001	0	11	827	2,744	2,744	2,375	8,963	TRS ABOVE STATE MIN/REPOR
199	E	31	6146	00	041	0	11	827	1,025	1,025	188	2,500	TRS ABOVE STATE MIN/REPOR
199	E	31	6146	00	041	0	30	827			116	2,500	TRS ABOVE STATE MIN/REPOR
199	E	31	6146	00	102	0	11	827	1,728	1,728	1,863	3,434	TRS ABOVE STATE MIN/REPOR
199	E	31	6146	00	104	0	34	827	59	59	52	230	TRS ABOVE STATE MIN/REPOR
199	E	31	6146	00	900	0	23	827	5,369	5,369	1,350	5,480	TRS ABOVE STATE MIN/REPOR

										2013-14	2013-14	2013-14	2014-2015	Account Level
FND	T	FC	OBJ	SO	ORG	F	PI	OBJ		Original Bud	Revised Budg	FY Activity	Proposed Budget	Description
31														GUIDANCE AND COUNSELING SVS
6100														PAYROLL COSTS-TEACHERS & OTHER
199	E	31	61--	--	---	--	---			530,235	530,235	469,722	526,666	*PAYROLL COSTS-TEACHERS & OTHE
6200														PURCHASE & CONTRACTED SVS
199	E	31	6269	00	001	0	11	101		2,500	2,500	2,083	2,500	RENTALS-OPERAITNG LEASES
199	E	31	6269	00	041	0	11	141		2,177	2,177	2,492	2,177	RENTALS-OPERAITNG LEASES
199	E	31	62--	--	---	--	---			4,677	4,677	4,575	4,677	*PURCHASE & CONTRACTED SVS
6300														SUPPLIES AND MATERIALS
199	E	31	6399	00	001	0	11	101		2,250	2,250	2,618	2,550	GENERAL SUPPLIES-GUID, WO
199	E	31	6399	00	041	0	11	141		1,472	1,472	1,472	1,472	GENERAL SUPPLIES - GUIDAN
199	E	31	6399	00	102	0	11	113		750	750	451	750	SUPPLIES
199	E	31	63--	--	---	--	---			4,472	4,472	4,541	4,772	*SUPPLIES AND MATERIALS
199	E	31	----	--	---	--	---			539,384	539,384	478,838	536,115	*GUIDANCE AND COUNSELING SVS
32														SOCIAL WORK SERVICES
6100														PAYROLL COSTS-TEACHERS & OTHER
199	E	32	6119	00	104	0	24	827		8,849	8,849	6,916		SALARIES
199	E	32	6119	00	104	0	34	827				1,106	8,849	SALARIES
199	E	32	6142	00	104	0	24	827		945	945	709		INSURANCE
199	E	32	6142	00	104	0	34	827				118	945	INSURANCE
199	E	32	6143	00	104	0	24	827		340	340	14		WORKERS COMPENSATION
199	E	32	6143	00	104	0	34	827				2	17	WORKERS COMPENSATION
199	E	32	6144	00	104	0	24	827		611	611	584		TRS (ON-BEHALF)
199	E	32	6144	00	104	0	34	827				58	690	TRS (ON-BEHALF)
199	E	32	6145	00	104	0	24	827		40	40	31		UNEMPLOYMENT COMPENSATION
199	E	32	6145	00	104	0	34	827				5	40	UNEMPLOYMENT COMPENSATION

										2013-14	2013-14	2013-14	2014-2015	Account Level
FND	T	FC	OBJ	SO	ORG	F	PI	OBJ		Original Bud	Revised Budg	FY Activity	Proposed Budget	Description
32														SOCIAL WORK SERVICES
6100														PAYROLL COSTS-TEACHERS & OTHER
199	E	32	6146	00	104	0	24	827		49	49	38		REPORTING ENTITY TRS
199	E	32	6146	00	104	0	34	827				6	181	REPORTING ENTITY TRS
199	E	32	61--	--	--	--	--	--		10,834	10,834	9,587	10,722	*PAYROLL COSTS-TEACHERS & OTHE
6200														PURCHASE & CONTRACTED SVS
199	E	32	6219	00	951	0	99	926				50,000	50,000	PROFESSIONAL SERVICES
199	E	32	62--	--	--	--	--	--				50,000	50,000	*PURCHASE & CONTRACTED SVS
199	E	32	----	--	--	--	--	--		10,834	10,834	59,587	60,722	*SOCIAL WORK SERVICES
33														HEALTH SERVICES
6100														PAYROLL COSTS-TEACHERS & OTHER
199	E	33	6112	00	001	0	99	827		2,000	2,000			SUBSTITUTE TEACHERS
199	E	33	6119	00	104	0	32	827				190	2,274	SUBSTITUTE NURSE-WOSH
199	E	33	6119	00	104	0	34	827		2,178	2,178	1,706		SALARIES
199	E	33	6129	00	001	0	30	827		20,862	20,862	8,122		TEACHER AIDE
199	E	33	6129	00	001	0	99	827		19,257	19,257	9,449	23,427	SCHOOL NURSE (LVN) ,WOSH
199	E	33	6129	00	041	0	99	827		36,427	36,427	30,356	36,427	SCHOOL NURSE (LVN) ,WOSM
199	E	33	6129	00	102	0	30	827		30,682	30,682	13,320	14,544	TEACHER AIDE
199	E	33	6129	00	102	0	99	827		30,682	30,682	13,320	14,544	SCHOOL NURSE (LVN) -OATES
199	E	33	6141	00	001	0	30	827		303	303	119		MEDICARE
199	E	33	6141	00	001	0	99	827		279	279	139	340	MEDICARE
199	E	33	6141	00	041	0	99	827		528	528	403	528	MEDICARE
199	E	33	6141	00	102	0	30	827		445	445	191	211	MEDICARE
199	E	33	6141	00	102	0	99	827		445	445	191	211	MEDICARE
199	E	33	6141	00	104	0	32	827				3	33	MEDICARE
199	E	33	6141	00	104	0	34	827		32	32	23		MEDICARE
199	E	33	6142	00	001	0	30	827		1,966	1,966			INSURANCE
199	E	33	6142	00	001	0	99	827		1,814	1,814			INSURANCE
199	E	33	6142	00	041	0	99	827		3,780	3,780	3,150	3,780	SCHOOL PAID HEALTH INS

		2013-14		2013-14		2013-14		2014-2015		Account Level			
FND	T	FC	OBJ	SO	ORG	F	PI	OBJ	Original Bud	Revised Budg	FY Activity	Proposed Budget	Description
33													HEALTH SERVICES
6100													PAYROLL COSTS-TEACHERS & OTHER
199	E	33	6142	00	102	0	30	827	INSURANCE	3,780	3,780	1,418	1,890
199	E	33	6142	00	102	0	99	827	INSURANCE	3,780	3,780	1,418	1,890 SCHOOL PAID HEALTH INS
199	E	33	6142	00	104	0	32	827	INSURANCE			16	189
199	E	33	6142	00	104	0	34	827	INSURANCE	189	189	142	
199	E	33	6143	00	001	0	30	827	WORKERS COMPENSATION	136	136	53	WORKERS COMPENSATION
199	E	33	6143	00	001	0	99	827	WORKERS COMPENSATION	125	125	61	152 WORKERS COMPENSATION
199	E	33	6143	00	041	0	99	827	WORKERS COMPENSATION	237	237	197	237 WORKERS COMPENSATION
199	E	33	6143	00	102	0	30	827	WORKERS COMPENSATION	199	199	87	94
199	E	33	6143	00	102	0	99	827	WORKERS COMPENSATION	199	199	87	94 WORKERS COMPENSATION
199	E	33	6143	00	104	0	32	827	WORKERS COMPENSATION			1	15
199	E	33	6143	00	104	0	34	827	WORKERS COMPENSATION	14	14	11	
199	E	33	6144	00	001	0	30	827	TRS (ON-BEHALF)	1,270	1,270	566	TRS ON-BEHALF BENEFIT
199	E	33	6144	00	001	0	99	827	TRS (ON-BEHALF)	1,172	1,172	675	234 TRS ON-BEHALF BENEFIT
199	E	33	6144	00	041	0	99	827	TRS (ON-BEHALF)	182	182	2,550	364 TRS ON-BEHALF BENEFIT
199	E	33	6144	00	102	0	30	827	TRS (ON-BEHALF)	153	153	1,111	145
199	E	33	6144	00	102	0	99	827	TRS (ON-BEHALF)	153	153	1,111	145 TRS ON-BEHALF BENEFIT
199	E	33	6144	00	104	0	32	827	TRS (ON-BEHALF)			15	177
199	E	33	6144	00	104	0	34	827	TRS (ON-BEHALF)	150	150	144	
199	E	33	6145	00	001	0	30	827	UNEMPLOYMENT COMPENSATION	94	94	37	UNEMPLOYMENT COMPENSATION
199	E	33	6145	00	001	0	99	827	UNEMPLOYMENT COMPENSATION	87	87	43	106 UNEMPLOYMENT COMPENSATION
199	E	33	6145	00	041	0	99	827	UNEMPLOYMENT COMPENSATION	165	165	137	165 UNEMPLOYMENT COMPENSATION
199	E	33	6145	00	102	0	30	827	UNEMPLOYMENT COMPENSATION	139	139	60	66
199	E	33	6145	00	102	0	99	827	UNEMPLOYMENT COMPENSATION	139	139	60	66 UNEMPLOYMENT COMPENSATION
199	E	33	6145	00	104	0	32	827	UNEMPLOYMENT COMPENSATION			1	10
199	E	33	6145	00	104	0	34	827	UNEMPLOYMENT COMPENSATION	10	10	8	
199	E	33	6146	00	001	0	30	827	REPORTING ENTITY TRS	284	284	232	REPORTING ENTITY TRS
199	E	33	6146	00	001	0	99	827	REPORTING ENTITY TRS	262	262	225	2,073 TRS ABOVE STATE MIN/REPOR
199	E	33	6146	00	041	0	99	827	REPORTING ENTITY TRS	2,532	2,532	167	3,224 TRS ABOVE STATE MIN/REPOR
199	E	33	6146	00	102	0	30	827	REPORTING ENTITY TRS	2,132	2,132	67	1,287
199	E	33	6146	00	102	0	99	827	REPORTING ENTITY TRS	2,132	2,132	67	1,287 TRS ABOVE STATE MIN/REPOR
199	E	33	6146	00	104	0	32	827	REPORTING ENTITY TRS			1	47
199	E	33	6146	00	104	0	34	827	REPORTING ENTITY TRS	12	12	9	
199	E	33	61--	--	---	--	---	---	*PAYROLL COSTS-TEACHERS & OTHE	171,407	171,407	91,459	110,276

FND	T	FC	OBJ	SO	ORG	F	PI	OBJ	2013-14	2013-14	2013-14	2014-2015	Account Level
									Original Bud	Revised Budg	FY Activity	Proposed Budget	Description
33													HEALTH SERVICES
6200													PURCHASE & CONTRACTED SVS
199	E	33	6249	00	001	0	99	101	75	75	75	75	CONTRACTED MAINT & REPAIR
199	E	33	6249	00	102	0	99	112	150	150	83	150	CONTRACTED MAINT & REPAIR
199	E	33	6249	00	104	0	30	114				189	CONTRACTED MAINT & REPAIR
199	E	33	6249	00	104	0	34	114	189	189			CONTRACTED MAINT & REPAIR
199	E	33	62--	--	--	--	--	--	414	414	158	414	*PURCHASE & CONTRACTED SVS
6300													SUPPLIES AND MATERIALS
199	E	33	6329	00	001	0	99	101	75				READING MATERIALS
199	E	33	6399	00	001	0	99	101	400	475	476	475	SUPPLIES
199	E	33	6399	00	041	0	99	141	375	375	375	375	SUPPLIES
199	E	33	6399	00	102	0	99	112	1,525	1,525	1,439	1,525	SUPPLIES
199	E	33	6399	00	104	0	30	114				250	SUPPLIES
199	E	33	6399	00	104	0	34	114	250	250	38		SUPPLIES
199	E	33	6399	HE	950	0	99	828	1,000	1,000	451	1,000	SUPPLIES
199	E	33	63--	--	--	--	--	--	3,625	3,625	2,779	3,625	*SUPPLIES AND MATERIALS
6400													OTHER OPERATING EXPENSES
199	E	33	6411	00	102	0	99	113	100	100		100	EMPLOYEE TRAVEL
199	E	33	64--	--	--	--	--	--	100	100		100	*OTHER OPERATING EXPENSES
199	E	33	----	--	--	--	--	--	175,546	175,546	94,396	114,415	*HEALTH SERVICES
34													PUPIL TRANSPORTATION
6100													PAYROLL COSTS-TEACHERS & OTHER
199	E	34	6119	00	985	0	99	827		48,549	25,238		SALARIES
199	E	34	6119	00	985	0	99	926	70,000		13,768	68,636	SALARIES
199	E	34	6125	00	985	0	99	827		481,253	447,656	404,046	SUPPORT STAFF SALARIES

										2013-14	2013-14	2013-14	2014-2015	Account Level
FND	T	FC	OBJ	SO	ORG	F	PI	OBJ		Original Bud	Revised Budg	FY Activity	Proposed Budget	Description
34														PUPIL TRANSPORTATION
6100														PAYROLL COSTS-TEACHERS & OTHER
199	E	34	6125	00	985	0	99	926	SUPPORT STAFF SALARIES	425,000		-3,138	75,302	BUS DRIVERS
199	E	34	6125	01	985	0	99	827	SUPPORT STAFF SALARIES		16,381	14,611		
199	E	34	6125	01	985	0	99	926	SUPPORT STAFF SALARIES	200,000				BUS AIDES
199	E	34	6125	02	985	0	23	827	SUPPORT STAFF SALARIES		3,798	3,798		
199	E	34	6141	00	985	0	99	827	MEDICARE		8,534	6,618	4,782	
199	E	34	6141	00	985	0	99	926	MEDICARE			193	2,087	
199	E	34	6141	01	985	0	99	827	MEDICARE		354	262		
199	E	34	6142	00	985	0	99	827	INSURANCE		42,271	32,999	35,595	
199	E	34	6142	00	985	0	99	926	INSURANCE			630	8,505	
199	E	34	6142	01	985	0	99	827	INSURANCE		884	706		
199	E	34	6143	00	985	0	99	827	WORKERS COMPENSATION		23,492	18,022	14,585	
199	E	34	6143	00	985	0	99	926	WORKERS COMPENSATION			89	2,184	
199	E	34	6143	01	985	0	99	827	WORKERS COMPENSATION		962	735		
199	E	34	6144	00	985	0	99	827	TRS (ON-BEHALF)		11,072	25,421	25,724	
199	E	34	6144	00	985	0	99	926	TRS (ON-BEHALF)			1,289	6,560	
199	E	34	6144	01	985	0	99	827	TRS (ON-BEHALF)		436	1,190		
199	E	34	6145	00	985	0	99	827	UNEMPLOYMENT COMPENSATION		2,690	2,086	1,451	
199	E	34	6145	00	985	0	99	926	UNEMPLOYMENT COMPENSATION			62	651	
199	E	34	6145	01	985	0	99	827	UNEMPLOYMENT COMPENSATION		92	71		
199	E	34	6146	00	985	0	99	827	REPORTING ENTITY TRS		13,048	15,330	6,761	
199	E	34	6146	00	985	0	99	926	REPORTING ENTITY TRS		402	477	7,618	
199	E	34	6146	01	985	0	99	827	REPORTING ENTITY TRS		323	302		
199	E	34	61--	--	---	--	---	---	*PAYROLL COSTS-TEACHERS & OTHE	695,000	654,541	608,415	664,487	
6200									PURCHASE & CONTRACTED SVS					
199	E	34	6219	00	985	0	23	926	PROFESSIONAL SERVICES		3,500	1,489	3,500	TRANSPORTATION- SPECIAL E
199	E	34	6219	00	985	0	99	926	PROFESSIONAL SERVICES		1,420	560	4,000	
199	E	34	6219	HS	985	0	30	926	PROFESSIONAL SERVICES			-38,934		TRANSPORT - HEAD START
199	E	34	6249	00	985	0	99	926	CONTRACTED MAINT & REPAIR		25,000	18,150	25,000	
199	E	34	62--	--	---	--	---	---	*PURCHASE & CONTRACTED SVS		29,920	-18,735	32,500	

										2013-14	2013-14	2013-14	2014-2015	Account Level
FND	T	FC	OBJ	SO	ORG	F	PI	OBJ		Original Bud	Revised Budg	FY Activity	Proposed Budget	Description
34														PUPIL TRANSPORTATION
6300														SUPPLIES AND MATERIALS
199	E	34	6316	00	985	0	99	926			1,796		2,000	SUPPLIES MAINTENANCE & REPAIRS
199	E	34	6319	00	985	0	23	926			8,000	4,718	8,000	SUPPLIES FOR MAINT AND/OR OPER
199	E	34	6319	00	985	0	99	926			75,848	63,856	75,848	SUPPLIES FOR MAINT AND/OR OPER
199	E	34	6399	00	985	0	99	926		150,000	213,177	196,845	205,000	SUPPLIES
199	E	34	6399	01	985	0	99	926			19,936	16,921	35,000	SUPPLIES
199	E	34	63--	--	---	--	---	---		150,000	318,757	282,340	325,848	*SUPPLIES AND MATERIALS
6400														OTHER OPERATING EXPENSES
199	E	34	6411	00	985	0	99	926			823	823	5,000	EMPLOYEE TRAVEL
199	E	34	6499	00	985	0	99	926		40,000			5,000	MISC OPERATING COSTS
199	E	34	64--	--	---	--	---	---		40,000	823	823	10,000	*OTHER OPERATING EXPENSES
6600														"CAPITAL OUTLAY-LAND,BLDG & EQ
199	E	34	6631	00	985	0	99	926		50,000	44,958	44,958		FURNITURE
199	E	34	66--	--	---	--	---	---		50,000	44,958	44,958		*"CAPITAL OUTLAY-LAND,BLDG & E
199	E	34	----	--	---	--	---	---		935,000	1,048,999	917,801	1,032,835	*PUPIL TRANSPORTATION
36														CO-CURR/EXTRA CURR ACTIVITIES
6100														PAYROLL COSTS-TEACHERS & OTHER
199	E	36	6118	00	001	0	99	827		3,660	3,660	6,962	10,000	INCREMENT/INCENTIVE/EXTRA DUTY
199	E	36	6118	00	041	0	91	827					10,000	INCREMENT/INCENTIVE/EXTRA DUTY
199	E	36	6118	00	041	0	99	827				42		INCREMENT/INCENTIVE/EXTRA DUTY
199	E	36	6118	00	869	0	91	827		108,541	108,541	98,512	120,000	INCREMENT/INCENTIVE/EXTRA DUTY
199	E	36	6118	00	999	0	99	827				719	800	INCREMENT/INCENTIVE/EXTRA DUTY
199	E	36	6118	01	001	0	99	827		1,600	1,600	436	500	INCREMENT/INCENTIVE/EXTRA DUTY
199	E	36	6118	02	041	0	99	827		800	800	632	800	INCREMENT/INCENTIVE/EXTRA DUTY

										2013-14	2013-14	2013-14	2014-2015	Account Level
FND	T	FC	OBJ	SO	ORG	F	PI	OBJ		Original Bud	Revised Budg	FY Activity	Proposed Budget	Description
36														CO-CURR/EXTRA CURR ACTIVITIES
6100														PAYROLL COSTS-TEACHERS & OTHER
199	E	36	6118	05	001	0	99	827		800	800	600	800	LANGUAGE CLUB SPONSOR
199	E	36	6118	06	001	0	99	827		800	800	654	800	INCREMENT/INCENTIVE/EXTRA DUTY
199	E	36	6118	06	041	0	99	827		8,850	8,850	6,830	8,850	DRAMA SPONSOR
199	E	36	6118	08	001	0	99	827		800	800	1,255	1,600	DEBATE SPONSOR
199	E	36	6118	10	001	0	99	827		800	800	688	800	INCREMENT/INCENTIVE/EXTRA DUTY
199	E	36	6118	13	001	0	99	827		4,575	4,575	4,394	4,800	INCREMENT/INCENTIVE/EXTRA DUTY
199	E	36	6118	15	001	0	99	827				267	300	INCREMENT/INCENTIVE/EXTRA DUTY
199	E	36	6118	16	001	0	99	827		32,306	32,306	15,022	16,000	INCREMENT-CHOIR, WOSH
199	E	36	6118	16	041	0	99	827		882	882	722	882	Chior Stipend
199	E	36	6118	17	001	0	99	827				184		Band Stipend
199	E	36	6118	17	041	0	99	827		2,205	2,205	1,470	2,205	INCREMENT/INCENTIVE/EXTRA DUTY
199	E	36	6118	18	001	0	99	827		1,575	1,575			INCREMENT/INCENTIVE/EXTRA DUTY
199	E	36	6118	20	041	0	99	827		750	750	614	750	Yearbook Stipend
199	E	36	6118	21	001	0	91	827		9,875	9,875	6,474	8,875	INCREMENT/INCENTIVE/EXTRA DUTY
199	E	36	6118	22	001	0	91	827		3,300	3,300	2,750	3,300	INCREMENT/INCENTIVE/EXTRA DUTY
199	E	36	6118	22	041	0	91	827		2,500	2,500	2,077	2,500	Cheerleading Stipend
199	E	36	6118	23	001	0	99	827		1,000	1,000	818	1,000	INCREMENT/INCENTIVE/EXTRA DUTY
199	E	36	6118	24	001	0	99	827		1,575	1,575			INCREMENT/INCENTIVE/EXTRA DUTY
199	E	36	6118	24	041	0	99	827		750	750	614	750	Student Government Stipen
199	E	36	6118	57	041	0	31	827		1,200	1,200		1,200	
199	E	36	6118	CR	869	0	91	827		7,000	7,000	6,750	7,000	SUMMER COMMUNITY RECREATI
199	E	36	6118	FT	001	0	99	827		1,575	1,575	1,289	1,575	INCREMENT/INCENTIVE/EXTRA DUTY
199	E	36	6119	00	869	0	91	827		126,488	126,488	104,736	124,960	ATHLETIC SALARIES
199	E	36	6127	AS	869	0	91	827		6,000	6,000	3,603	4,000	EXTRA DUTY HIGH SCHOOL
199	E	36	6129	00	869	0	91	827		27,391	27,391	25,109	27,391	SECRETARY - ATHLETICS
199	E	36	6141	00	001	0	99	827		53	53	93		MEDICARE
199	E	36	6141	00	041	0	99	827				1		
199	E	36	6141	00	869	0	91	827		3,749	3,749	3,160	2,209	MEDICARE
199	E	36	6141	00	999	0	99	827				10		
199	E	36	6141	01	001	0	99	827		23	23	6		MEDICARE
199	E	36	6141	02	041	0	99	827		12	12	9		MEDICARE
199	E	36	6141	05	001	0	99	827		12	12	6		MEDICARE
199	E	36	6141	06	001	0	99	827		12	12	8		MEDICARE
199	E	36	6141	06	041	0	99	827		120	120	97		MEDICARE
199	E	36	6141	08	001	0	99	827		12	12	16		MEDICARE
199	E	36	6141	10	001	0	99	827		12	12	9		MEDICARE
199	E	36	6141	13	001	0	99	827		66	66	57		MEDICARE

FND	T	FC	OBJ	SO	ORG	F	PI	OBJ	2013-14	2013-14	2013-14	2014-2015	Account Level
									Original Bud	Revised Budg	FY Activity	Proposed Budget	Description
36													CO-CURR/EXTRA CURR ACTIVITIES
6100													PAYROLL COSTS-TEACHERS & OTHER
199	E	36	6141	15	001	0	99	827			4		MEDICARE
199	E	36	6141	16	001	0	99	827	33	33	215		MEDICARE
199	E	36	6141	16	041	0	99	827	13	13	7		MEDICARE
199	E	36	6141	17	001	0	99	827			3		MEDICARE
199	E	36	6141	17	041	0	99	827	32	32	21		MEDICARE
199	E	36	6141	18	001	0	99	827	23	23	0		MEDICARE
199	E	36	6141	20	041	0	99	827			8		MEDICARE
199	E	36	6141	21	001	0	91	827	143	143	88		MEDICARE
199	E	36	6141	22	001	0	91	827	48	48	35		MEDICARE
199	E	36	6141	22	041	0	91	827	36	36	30		MEDICARE
199	E	36	6141	24	001	0	99	827	23	23	0		MEDICARE
199	E	36	6141	24	041	0	99	827	11	11	9		MEDICARE
199	E	36	6141	57	041	0	31	827	17	17	0		MEDICARE
199	E	36	6141	AS	869	0	91	827			43		MEDICARE
199	E	36	6141	CR	869	0	91	827			94		MEDICARE
199	E	36	6141	FT	001	0	99	827	23	23	17		MEDICARE
199	E	36	6142	00	001	0	99	827	74	74	68		INSURANCE
199	E	36	6142	00	869	0	91	827	11,340	11,340	7,537	7,560	SCHOOL PAID HEALTH INS
199	E	36	6142	01	001	0	99	827	72	72			INSURANCE
199	E	36	6142	06	041	0	99	827	499	499	5		INSURANCE
199	E	36	6142	15	001	0	99	827			17		INSURANCE
199	E	36	6142	21	001	0	91	827			53		INSURANCE
199	E	36	6142	57	041	0	31	827	55	55	7		INSURANCE
199	E	36	6143	00	001	0	99	827	24	24	45		WORKERS COMPENSATION
199	E	36	6143	00	041	0	99	827			0		WORKERS COMPENSATION
199	E	36	6143	00	869	0	91	827	1,581	1,581	1,370	866	WORKERS COMPENSATION
199	E	36	6143	00	999	0	99	827			5		WORKERS COMPENSATION
199	E	36	6143	01	001	0	99	827	10	10	3		WORKERS COMPENSATION
199	E	36	6143	02	041	0	99	827	5	5	4		WORKERS COMPENSATION
199	E	36	6143	05	001	0	99	827	31	31	4		WORKERS COMPENSATION
199	E	36	6143	06	001	0	99	827	5	5	4		WORKERS COMPENSATION
199	E	36	6143	06	041	0	99	827	58	58	44		WORKERS COMPENSATION
199	E	36	6143	08	001	0	99	827	5	5	8		WORKERS COMPENSATION
199	E	36	6143	10	001	0	99	827	5	5	4		WORKERS COMPENSATION
199	E	36	6143	13	001	0	99	827	30	30	29		WORKERS COMPENSATION
199	E	36	6143	15	001	0	99	827			2		WORKERS COMPENSATION
199	E	36	6143	16	001	0	99	827	15	15	98		WORKERS COMPENSATION

										2013-14	2013-14	2013-14	2014-2015	Account Level
FND	T	FC	OBJ	SO	ORG	F	PI	OBJ		Original Bud	Revised Budg	FY Activity	Proposed Budget	Description
36														CO-CURR/EXTRA CURR ACTIVITIES
6100														PAYROLL COSTS-TEACHERS & OTHER
199	E	36	6143	16	041	0	99	827	WORKERS COMPENSATION	6	6	5		WORKERS COMPENSATION
199	E	36	6143	17	001	0	99	827	WORKERS COMPENSATION			1		WORKERS COMPENSATION
199	E	36	6143	17	041	0	99	827	WORKERS COMPENSATION	14	14	10		WORKERS COMPENSATION
199	E	36	6143	18	001	0	99	827	WORKERS COMPENSATION	10	10	0		WORKERS COMPENSATION
199	E	36	6143	20	041	0	99	827	WORKERS COMPENSATION	5	5	4		WORKERS COMPENSATION
199	E	36	6143	21	001	0	91	827	WORKERS COMPENSATION	64	64	42		WORKERS COMPENSATION
199	E	36	6143	22	001	0	91	827	WORKERS COMPENSATION	21	21	18		WORKERS COMPENSATION
199	E	36	6143	22	041	0	91	827	WORKERS COMPENSATION	16	16	13		WORKERS COMPENSATION
199	E	36	6143	23	001	0	99	827	WORKERS COMPENSATION	7	7	5		WORKERS COMPENSATION
199	E	36	6143	24	001	0	99	827	WORKERS COMPENSATION	10	10			WORKERS COMPENSATION
199	E	36	6143	24	041	0	99	827	WORKERS COMPENSATION	5	5	4		WORKERS COMPENSATION
199	E	36	6143	57	041	0	31	827	WORKERS COMPENSATION	8	8			WORKERS COMPENSATION
199	E	36	6143	AS	869	0	91	827	WORKERS COMPENSATION			17		WORKERS COMPENSATION
199	E	36	6143	CR	869	0	91	827	WORKERS COMPENSATION			44		WORKERS COMPENSATION
199	E	36	6143	FT	001	0	99	827	WORKERS COMPENSATION	10	10	8		WORKERS COMPENSATION
199	E	36	6144	00	001	0	99	827	TRS (ON-BEHALF)	186	186	416		
199	E	36	6144	00	041	0	99	827	TRS (ON-BEHALF)			3		
199	E	36	6144	00	869	0	91	827	TRS (ON-BEHALF)	7,532	7,532	15,405	3,386	TRS ON-BEHALF BENEFIT
199	E	36	6144	00	999	0	99	827	TRS (ON-BEHALF)			40		
199	E	36	6144	01	001	0	99	827	TRS (ON-BEHALF)	93	93	36		
199	E	36	6144	02	041	0	99	827	TRS (ON-BEHALF)			3		
199	E	36	6144	05	001	0	99	827	TRS (ON-BEHALF)	44	44	41		
199	E	36	6144	06	001	0	99	827	TRS (ON-BEHALF)	55	55	56		
199	E	36	6144	06	041	0	99	827	TRS (ON-BEHALF)	430	430	426		
199	E	36	6144	08	001	0	99	827	TRS (ON-BEHALF)	48	48	38		
199	E	36	6144	10	001	0	99	827	TRS (ON-BEHALF)	44	44	44		
199	E	36	6144	13	001	0	99	827	TRS (ON-BEHALF)	253	253	297		
199	E	36	6144	15	001	0	99	827	TRS (ON-BEHALF)			-12		
199	E	36	6144	16	001	0	99	827	TRS (ON-BEHALF)	12	12	188		
199	E	36	6144	16	041	0	99	827	TRS (ON-BEHALF)	58	58	59		
199	E	36	6144	17	001	0	99	827	TRS (ON-BEHALF)			11		
199	E	36	6144	17	041	0	99	827	TRS (ON-BEHALF)			60		
199	E	36	6144	18	001	0	99	827	TRS (ON-BEHALF)	89	89	6		
199	E	36	6144	20	041	0	99	827	TRS (ON-BEHALF)	43	43	46		
199	E	36	6144	21	001	0	91	827	TRS (ON-BEHALF)	557	557	434		
199	E	36	6144	22	001	0	91	827	TRS (ON-BEHALF)	183	183	184		
199	E	36	6144	22	041	0	91	827	TRS (ON-BEHALF)	51	51	123		

										2013-14	2013-14	2013-14	2014-2015	Account Level
FND	T	FC	OBJ	SO	ORG	F	PI	OBJ		Original Bud	Revised Budg	FY Activity	Proposed Budget	Description
36														CO-CURR/EXTRA CURR ACTIVITIES
6100														PAYROLL COSTS-TEACHERS & OTHER
199	E	36	6144	23	001	0	99	827	TRS (ON-BEHALF)	55	55	56		
199	E	36	6144	24	001	0	99	827	TRS (ON-BEHALF)	8	8	1		
199	E	36	6144	24	041	0	99	827	TRS (ON-BEHALF)	44	44	41		
199	E	36	6144	57	041	0	31	827	TRS (ON-BEHALF)	73	73	6		
199	E	36	6144	AS	869	0	91	827	TRS (ON-BEHALF)			281		
199	E	36	6144	CR	869	0	91	827	TRS (ON-BEHALF)			282		TRS ON-BEHALF BENEFIT
199	E	36	6144	FT	001	0	99	827	TRS (ON-BEHALF)	89	89	86		
199	E	36	6145	00	001	0	99	827	UNEMPLOYMENT COMPENSATION	17	17	31		UNEMPLOYMENT COMPENSATION
199	E	36	6145	00	041	0	99	827	UNEMPLOYMENT COMPENSATION			0		
199	E	36	6145	00	869	0	91	827	UNEMPLOYMENT COMPENSATION	1,188	1,188	1,034	689	UNEMPLOYMENT COMPENSATION
199	E	36	6145	00	999	0	99	827	UNEMPLOYMENT COMPENSATION			3		
199	E	36	6145	01	001	0	99	827	UNEMPLOYMENT COMPENSATION	7	7	2		UNEMPLOYMENT COMPENSATION
199	E	36	6145	02	041	0	99	827	UNEMPLOYMENT COMPENSATION	4	4	3		UNEMPLOYMENT COMPENSATION
199	E	36	6145	05	001	0	99	827	UNEMPLOYMENT COMPENSATION	4	4	3		UNEMPLOYMENT COMPENSATION
199	E	36	6145	06	001	0	99	827	UNEMPLOYMENT COMPENSATION	4	4	3		UNEMPLOYMENT COMPENSATION
199	E	36	6145	06	041	0	99	827	UNEMPLOYMENT COMPENSATION	40	40	31		UNEMPLOYMENT COMPENSATION
199	E	36	6145	08	001	0	99	827	UNEMPLOYMENT COMPENSATION	4	4	6		UNEMPLOYMENT COMPENSATION
199	E	36	6145	10	001	0	99	827	UNEMPLOYMENT COMPENSATION	4	4	3		UNEMPLOYMENT COMPENSATION
199	E	36	6145	13	001	0	99	827	UNEMPLOYMENT COMPENSATION	21	21	20		UNEMPLOYMENT COMPENSATION
199	E	36	6145	15	001	0	99	827	UNEMPLOYMENT COMPENSATION			1		UNEMPLOYMENT COMPENSATION
199	E	36	6145	16	001	0	99	827	UNEMPLOYMENT COMPENSATION	10	10	68		UNEMPLOYMENT COMPENSATION
199	E	36	6145	16	041	0	99	827	UNEMPLOYMENT COMPENSATION	4	4	3		UNEMPLOYMENT COMPENSATION
199	E	36	6145	17	001	0	99	827	UNEMPLOYMENT COMPENSATION			1		UNEMPLOYMENT COMPENSATION
199	E	36	6145	17	041	0	99	827	UNEMPLOYMENT COMPENSATION	10	10	7		UNEMPLOYMENT COMPENSATION
199	E	36	6145	18	001	0	99	827	UNEMPLOYMENT COMPENSATION	7	7	0		UNEMPLOYMENT COMPENSATION
199	E	36	6145	20	041	0	99	827	UNEMPLOYMENT COMPENSATION	3	3	3		UNEMPLOYMENT COMPENSATION
199	E	36	6145	21	001	0	91	827	UNEMPLOYMENT COMPENSATION	45	45	29		UNEMPLOYMENT COMPENSATION
199	E	36	6145	22	001	0	91	827	UNEMPLOYMENT COMPENSATION	15	15	12		UNEMPLOYMENT COMPENSATION
199	E	36	6145	22	041	0	91	827	UNEMPLOYMENT COMPENSATION	11	11	9		UNEMPLOYMENT COMPENSATION
199	E	36	6145	23	001	0	99	827	UNEMPLOYMENT COMPENSATION	5	5	4		UNEMPLOYMENT COMPENSATION
199	E	36	6145	24	001	0	99	827	UNEMPLOYMENT COMPENSATION	7	7			UNEMPLOYMENT COMPENSATION
199	E	36	6145	24	041	0	99	827	UNEMPLOYMENT COMPENSATION	3	3	3		UNEMPLOYMENT COMPENSATION
199	E	36	6145	57	041	0	31	827	UNEMPLOYMENT COMPENSATION	5	5	0		
199	E	36	6145	AS	869	0	91	827	UNEMPLOYMENT COMPENSATION			16		UNEMPLOYMENT COMPENSATION
199	E	36	6145	CR	869	0	91	827	UNEMPLOYMENT COMPENSATION			31		UNEMPLOYMENT COMPENSATION
199	E	36	6145	FT	001	0	99	827	UNEMPLOYMENT COMPENSATION	7	7	6		UNEMPLOYMENT COMPENSATION
199	E	36	6146	00	001	0	99	827	REPORTING ENTITY TRS	86	86	181		REPORTING ENTITY TRS

										2013-14	2013-14	2013-14	2014-2015	Account Level
FND	T	FC	OBJ	SO	ORG	F	PI	OBJ		Original Bud	Revised Budg	FY Activity	Proposed Budget	Description
36										CO-CURR/EXTRA CURR ACTIVITIES				
6100										PAYROLL COSTS-TEACHERS & OTHER				
199	E	36	6146	00	041	0	99	827	REPORTING ENTITY TRS			1		
199	E	36	6146	00	869	0	91	827	REPORTING ENTITY TRS	11,383	11,383	4,179	11,620	TRS ABOVE STATE MIN/REPOR
199	E	36	6146	00	999	0	99	827	REPORTING ENTITY TRS			19		
199	E	36	6146	01	001	0	99	827	REPORTING ENTITY TRS	26	26	19		REPORTING ENTITY TRS
199	E	36	6146	02	041	0	99	827	REPORTING ENTITY TRS			1		REPORTING ENTITY TRS
199	E	36	6146	05	001	0	99	827	REPORTING ENTITY TRS	16	16	14		REPORTING ENTITY TRS
199	E	36	6146	06	001	0	99	827	REPORTING ENTITY TRS	4	4	4		REPORTING ENTITY TRS
199	E	36	6146	06	041	0	99	827	REPORTING ENTITY TRS	230	230	205		REPORTING ENTITY TRS
199	E	36	6146	08	001	0	99	827	REPORTING ENTITY TRS	12	12	72		REPORTING ENTITY TRS
199	E	36	6146	10	001	0	99	827	REPORTING ENTITY TRS	15	15	18		REPORTING ENTITY TRS
199	E	36	6146	13	001	0	99	827	REPORTING ENTITY TRS	88	88	96		REPORTING ENTITY TRS
199	E	36	6146	15	001	0	99	827	REPORTING ENTITY TRS			35		REPORTING ENTITY TRS
199	E	36	6146	16	001	0	99	827	REPORTING ENTITY TRS	148	148	12		REPORTING ENTITY TRS
199	E	36	6146	16	041	0	99	827	REPORTING ENTITY TRS	8	8	7		REPORTING ENTITY TRS
199	E	36	6146	17	001	0	99	827	REPORTING ENTITY TRS			5		REPORTING ENTITY TRS
199	E	36	6146	17	041	0	99	827	REPORTING ENTITY TRS			63		REPORTING ENTITY TRS
199	E	36	6146	18	001	0	99	827	REPORTING ENTITY TRS	28	28	5		TRS ABOVE STATE DISTRIBUT
199	E	36	6146	20	041	0	99	827	REPORTING ENTITY TRS	13	13	9		REPORTING ENTITY TRS
199	E	36	6146	21	001	0	91	827	REPORTING ENTITY TRS	179	179	156		REPORTING ENTITY TRS
199	E	36	6146	22	001	0	91	827	REPORTING ENTITY TRS	63	63	62		REPORTING ENTITY TRS
199	E	36	6146	22	041	0	91	827	REPORTING ENTITY TRS	136	136	64		REPORTING ENTITY TRS
199	E	36	6146	23	001	0	99	827	REPORTING ENTITY TRS	19	19	18		REPORTING ENTITY TRS
199	E	36	6146	24	001	0	99	827	REPORTING ENTITY TRS	109	109	8		REPORTING ENTITY TRS
199	E	36	6146	24	041	0	99	827	REPORTING ENTITY TRS	12	12	15		REPORTING ENTITY TRS
199	E	36	6146	57	041	0	31	827	REPORTING ENTITY TRS	16	16	3		
199	E	36	6146	AS	869	0	91	827	REPORTING ENTITY TRS			20		REPORTING ENTITY TRS
199	E	36	6146	CR	869	0	91	827	REPORTING ENTITY TRS			221		REPORTING ENTITY TRS
199	E	36	6146	FT	001	0	99	827	REPORTING ENTITY TRS	28	28	31		TRS ABOVE STATE DISTRIBUT
199 E 36 61-- -- --- - -- --- *PAYROLL COSTS-TEACHERS & OTHE										400,047	400,047	333,279	388,768	
6200										PURCHASE & CONTRACTED SVS				
199	E	36	6219	00	999	0	99	826	PROFESSIONAL SERVICES	450	450		450	PROFESSIONAL SERVICES
199	E	36	6219	AS	869	0	91	750	PROFESSIONAL SERVICES	55,000	48,500	43,569	52,500	CONTRACT PERSONAL/SERVICE
199	E	36	6249	AS	869	0	91	750	CONTRACTED MAINT & REPAIR	12,000	22,000	21,899	12,000	EQUIPMENT REPAIR-ALL SPRO

										2013-14	2013-14	2013-14	2014-2015	Account Level
FND	T	FC	OBJ	SO	ORG	F	PI	OBJ		Original Bud	Revised Budg	FY Activity	Proposed Budget	Description
36														CO-CURR/EXTRA CURR ACTIVITIES
6200														PURCHASE & CONTRACTED SVS
199	E	36	6249	OF	869	0	91	750		2,000	2,000	2,102	2,000	EQUIPMENT REPAIR-ATHLETIC
199	E	36	6269	17	001	0	99	101		700	700	583	700	RENTAL/OPER LEASE-BAND, W
199	E	36	6299	00	001	0	99	101		851	851	830	851	MISC CONTRACTED SERVICES
199	E	36	6299	00	869	0	91	750		20,000	17,500	11,957	20,000	MISC CONTRACTED SERVICES
199	E	36	6299	16	001	0	99	101		300	300	100	300	MISC CONTRACTED SERVICES
199	E	36	6299	17	001	0	99	101		900	900	300	900	MISC CONTRACTED SERVICES
199	E	36	62--	--	---	--	---	---		92,201	93,201	81,340	89,701	*PURCHASE & CONTRACTED SVS
6300														SUPPLIES AND MATERIALS
199	E	36	6329	FB	869	0	91	750		197	197	144	197	MAGAZINES/PERIODICALS-FOO
199	E	36	6399	00	001	0	99	101		5,000	5,000	5,000	8,500	SUPPLIES - WOSH
199	E	36	6399	00	041	0	99	141		675	2,744	2,475	675	SUPPLIES - WOSM
199	E	36	6399	00	869	0	91	750		2,000	2,000	1,708	2,000	SUPPLIES-HOME GAMES
199	E	36	6399	17	001	0	99	101		875	365	202	365	SUPPLIES
199	E	36	6399	21	001	0	91	101		1,500	1,500	1,500	1,500	SUPPLIES - DRILL TEAM, WO
199	E	36	6399	22	001	0	91	101		3,700	3,700	3,508	1,500	SUPPLIES-CHEERLEADING, WO
199	E	36	6399	22	041	0	91	141		400	400	283	400	SUPPLIES-CHEERLEADING, WO
199	E	36	6399	23	001	0	99	101		135	135	135	135	SUPPLIES-HONOR SOCIETY, W
199	E	36	6399	80	869	0	91	750		2,000	2,000	1,556	2,000	SUPPLIES-MIDDLE SCHL ATHL
199	E	36	6399	AS	869	0	91	750		6,253	6,253	4,946	6,800	SUPPLIES - ALL SPORTS
199	E	36	6399	BA	869	0	91	750		2,500	2,500	2,500	2,500	SUPPLIES-BOYS BASEBALL
199	E	36	6399	BB	869	0	91	750		2,500	2,500	2,343	2,500	SUPPLIES-BOYS BASKETBALL
199	E	36	6399	BG	869	0	91	750		900	900	882	900	SUPPLIES-BOYS GOLF
199	E	36	6399	BT	869	0	91	750		650	650	648	650	SUPPLIES-BOYS TENNIS
199	E	36	6399	FB	869	0	91	750		18,000	17,250	17,232	17,250	SUPPLIES-FOOTBALL
199	E	36	6399	GB	869	0	91	750		2,500	2,500	2,312	2,500	SUPPLIES-GIRLS BASKETBALL
199	E	36	6399	GT	869	0	91	750		650	650	648	650	SUPPLIES-GIRLS TENNIS
199	E	36	6399	OF	869	0	91	750		3,000	3,000	2,684	3,093	SUPPLIES - ATHLETIC OFFIC
199	E	36	6399	PL	869	0	91	750		1,200	1,200	1,129	1,200	SUPPLIES-POWERLIFTING
199	E	36	6399	SB	869	0	91	750		2,500	2,500	2,431	2,500	SUPPLIES-SOFTBALL
199	E	36	6399	SR	869	0	91	750		300	300		300	SUPPLIES-ATHL SUMMER RECR
199	E	36	6399	TB	869	0	91	750		2,000	2,000	2,000	2,000	SUPPLIES-BOYS TRACK
199	E	36	6399	TG	869	0	91	750		2,000	2,000	1,334	2,000	SUPPLIES-GIRLS TRACK
199	E	36	6399	TO	869	0	91	750		1,250	1,250	719	1,250	SUPPLIES-TOURNAMENTS

										2013-14	2013-14	2013-14	2014-2015	Account Level
FND	T	FC	OBJ	SO	ORG	F	PI	OBJ		Original Bud	Revised Budg	FY Activity	Proposed Budget	Description
36														CO-CURR/EXTRA CURR ACTIVITIES
6300														SUPPLIES AND MATERIALS
199	E	36	6399	TR	869	0	91	750		5,000	5,000	4,016	5,000	SUPPLIES-FIRST AID TRAINE
199	E	36	6399	UN	869	0	91	750		3,000	1,500	282	3,000	UNIFORMS - ALL SPORTS
199	E	36	6399	VB	869	0	91	750		2,500	2,500	1,972	2,500	SUPPLIES-VOLLEYBALL
199	E	36	63--	--	---	--	---	---		73,185	72,494	64,589	73,865	*SUPPLIES AND MATERIALS
6400														OTHER OPERATING EXPENSES
199	E	36	6411	00	869	0	91	750		4,000	4,900	3,673	5,000	SCOUTING/ADMINISTRATION
199	E	36	6411	OF	869	0	91	750		1,600	600	534	1,600	TRAVEL - ATHLETIC OFFICE
199	E	36	6412	00	001	0	99	101		5,000	5,000	4,945	5,000	STUDENT TRAVEL-UIL ACADEM
199	E	36	6412	00	003	0	22	103		1,436	1,436	1,393	1,436	STUDENT TRAVEL
199	E	36	6412	00	041	0	99	141		8,368	8,803	8,786	8,803	STUDENT TRAVEL
199	E	36	6412	06	001	0	99	101		874	354	354	354	STUDENT TRAVEL-SPEECH/DRA
199	E	36	6412	16	001	0	99	101		2,025	2,910	2,507	2,910	STUDENT TRAVEL-CHOIR, WOS
199	E	36	6412	17	001	0	99	101		3,691	3,836	3,817	3,591	STUDENT TRAVEL-BAND, WOSH
199	E	36	6412	24	001	0	99	101		675	675	711	675	STUDENT TRAVEL-STD GOVT,
199	E	36	6412	80	869	0	91	750		3,000	3,000	3,000	3,000	ROAD GAME EXPENSE-WOSM AT
199	E	36	6412	AS	001	0	99	101		1	1			Drill Team Transportation
199	E	36	6412	AS	999	0	91	926		58,000	58,000	48,160	58,000	STUDENT TRAVEL-ALL SPORTS
199	E	36	6412	BA	869	0	91	750		2,500	1,600	1,534	2,500	ROAD GAME EXPENSE-BASEBAL
199	E	36	6412	BB	869	0	91	750		2,500	2,500	2,573	2,500	ROAD GAME EXPENSE-BOYS BA
199	E	36	6412	BG	869	0	91	750		1,000	1,000	424	1,000	ROAD GAME EXPENSE-BOYS GO
199	E	36	6412	BT	869	0	91	750		900	900	830	900	ROAD GAME EXPENSE-BOYS TE
199	E	36	6412	CC	869	0	91	750		900	150	149	900	ROAD GAME EXPENSE-CROSS C
199	E	36	6412	FB	869	0	91	750		7,500	6,500	6,456	7,500	ROAD GAME EXPENSE-FOOTBAL
199	E	36	6412	GB	869	0	91	750		2,500	2,500	3,161	2,500	ROAD GAME EXPENSE-GIRLS B
199	E	36	6412	GT	869	0	91	750		900	900	825	900	ROAD GAME EXPENSE-GIRLS T
199	E	36	6412	PL	869	0	91	750		1,500	1,500	632	1,500	ROAD GAME EXPENSE-POWERLI
199	E	36	6412	PO	869	0	91	750		8,000	12,000	10,496	8,000	ROAD GAME EXPENSE-PLAYOFF
199	E	36	6412	SB	869	0	91	750		2,500	2,500	1,723	2,500	ROAD GAME EXPENSE-SOFTBAL
199	E	36	6412	TB	869	0	91	750		2,250	2,250	2,203	2,500	ROAD GAME EXPENSE-TRACK B
199	E	36	6412	TG	869	0	91	750		2,250	2,250	1,955	2,500	ROAD GAME EXPENSE-TRACK G
199	E	36	6412	VB	869	0	91	750		2,500	2,500	2,434	2,500	ROAD GAME EXPENSE-VOLLEYB
199	E	36	6429	00	999	0	99	926		23,300	23,300	21,768	23,300	INSURANCE-STUDENT ACTIVIT
199	E	36	6499	00	001	0	99	101		5,314	5,314	5,314	6,000	MISC OPERATING COSTS-WOSH

										2013-14	2013-14	2013-14	2014-2015	Account Level
FND	T	FC	OBJ	SO	ORG	F	PI	OBJ		Original Bud	Revised Budg	FY Activity	Proposed Budget	Description
36														CO-CURR/EXTRA CURR ACTIVITIES
6400														OTHER OPERATING EXPENSES
199	E	36	6499	00	003	0	22	103		MISC OPERATING COSTS	111	111	111	111 MISC OPERATING COSTS
199	E	36	6499	00	041	0	99	141		MISC OPERATING COSTS	500	500	500	500 CONTEST FEES AND DUES, WO
199	E	36	6499	06	001	0	99	101		MISC OPERATING COSTS	375	375	306	375 MISC OPER COSTS-SPEECH/DR
199	E	36	6499	08	001	0	99	101		MISC OPERATING COSTS	267	267		267 MISC OPERATING COSTS-DEBA
199	E	36	6499	13	001	0	99	101		MISC OPERATING COSTS	375	375	374	375 MISC OPER COSTS-JOURNALIS
199	E	36	6499	16	001	0	99	101		MISC OPERATING COSTS	375	375	375	375 MISC OPER COSTS-CHOIR, WO
199	E	36	6499	17	001	0	99	101		MISC OPERATING COSTS	375	375	375	375 MISC OPERATING COSTS-BAND
199	E	36	6499	21	001	0	91	101		MISC OPERATING COSTS	375	375	302	375 MISC OPERATING COST-DRILL
199	E	36	6499	22	001	0	91	101		MISC OPERATING COSTS	375	375	300	375 MISC OPER COSTS-CHEERLD,
199	E	36	6499	23	001	0	99	101		MISC OPERATING COSTS	375	375	130	375 MISC OPER COSTS-HONOR SOC
199	E	36	6499	25	001	0	99	101		MISC OPERATING COSTS	375	375	375	375 MISC OPER COSTS-STUDENT S
199	E	36	6499	AS	869	0	91	750		MISC OPERATING COSTS	3,500	3,500	3,000	3,500 MISC OPERATING COSTS
199	E	36	6499	FT	001	0	99	101		MISC OPERATING COSTS	100	100	100	100 MISC OPERATING COSTS-FTA
										<hr/>				
199	E	36	64--	--	--	--	--	--		*OTHER OPERATING EXPENSES	162,462	164,657	146,605	165,347
										<hr/>				
199	E	36	----	--	--	--	--	--		*CO-CURR/EXTRA CURR ACTIVITIES	727,895	730,399	625,813	717,681
										<hr/>				
41										GENERAL ADMINISTRATION				
6100										PAYROLL COSTS-TEACHERS & OTHER				
199	E	41	6119	00	701	0	99	827		SALARIES	120,000	120,000	142,142	128,400 SUPERINTENDENT
199	E	41	6119	00	726	0	99	827		SALARIES	143,649	143,649	139,114	151,761 DIRECTOR-FINANCE OPERATIO
199	E	41	6119	00	729	0	99	827		SALARIES	77,395	77,395	75,963	82,869 DIRECTOR-HUMAN RESOURCES
199	E	41	6119	AC	749	0	99	827		SALARIES	165,000	140,000		
199	E	41	6121	00	701	0	99	827		INCREMENT	8,000	6,000	4,323	5,000 EXTRA DUTY/OT-SUPPORT STA
199	E	41	6127	00	726	0	99	827		SUBSTITUTE AIDE		2,000		
199	E	41	6127	00	729	0	99	827		SUBSTITUTE AIDE				3,000 BUSINESS OFFICE SUBS
199	E	41	6129	00	701	0	99	827		TEACHER AIDE	42,361	42,361	40,596	42,361 SECRETARY-SUPERINTENDENT
199	E	41	6129	00	726	0	99	827		TEACHER AIDE	218,297	218,297	215,024	226,929 BUSINESS OFFICE PERSONNEL
199	E	41	6129	00	729	0	99	827		TEACHER AIDE	74,101	74,101	69,693	72,853 PERSONNEL STAFF
199	E	41	6129	00	950	0	99	827		TEACHER AIDE	49,232	49,232		SALARY
199	E	41	6141	00	701	0	99	827		MEDICARE	1,740	1,740	2,105	1,862 MEDICARE
199	E	41	6141	00	726	0	99	827		MEDICARE	4,319	4,319	3,842	4,470 MEDICARE
199	E	41	6141	00	729	0	99	827		MEDICARE	2,197	2,197	1,922	2,258 MEDICARE

										2013-14	2013-14	2013-14	2014-2015	Account Level
FND	T	FC	OBJ	SO	ORG	F	PI	OBJ		Original Bud	Revised Budg	FY Activity	Proposed Budget	Description
41														GENERAL ADMINISTRATION
6100														PAYROLL COSTS-TEACHERS & OTHER
199	E	41	6141	00	950	0	99	827	MEDICARE	714	714			
199	E	41	6142	00	701	0	99	827	INSURANCE	22,884	22,884	25,652	27,660	SCHOOL PAID HEALTH INS
199	E	41	6142	00	726	0	99	827	INSURANCE	26,256	26,256	25,009	25,673	SCHOOL PAID HEALTH INS
199	E	41	6142	00	729	0	99	827	INSURANCE	7,560	7,560	6,930	7,560	SCHOOL PAID HEALTH INS
199	E	41	6142	00	950	0	99	827	INSURANCE	3,780	3,780			
199	E	41	6143	00	701	0	99	827	WORKERS COMPENSATION	863	863	1,012	917	WORKERS COMPENSATION
199	E	41	6143	00	726	0	99	827	WORKERS COMPENSATION	1,625	1,625	1,577	1,705	WORKERS COMPENSATION
199	E	41	6143	00	729	0	99	827	WORKERS COMPENSATION	648	648	630	681	WORKERS COMPENSATION
199	E	41	6143	00	950	0	99	827	WORKERS COMPENSATION	320	320			
199	E	41	6144	00	701	0	99	827	TRS (ON-BEHALF)	3,523	3,523	12,913	4,588	TRS ON-BEHALF BENEFIT
199	E	41	6144	00	726	0	99	827	TRS (ON-BEHALF)	15,781	15,781	26,515	19,218	TRS ON-BEHALF BENEFIT
199	E	41	6144	00	729	0	99	827	TRS (ON-BEHALF)	4,646	4,646	9,575	5,546	TRS ON-BEHALF BENEFIT
199	E	41	6144	00	950	0	99	827	TRS (ON-BEHALF)	3,397	3,397	670		
199	E	41	6145	00	701	0	99	827	UNEMPLOYMENT COMPENSATION	735	735	846	773	UNEMPLOYMENT COMPENSATION
199	E	41	6145	00	726	0	99	827	UNEMPLOYMENT COMPENSATION	1,638	1,638	1,602	1,714	UNEMPLOYMENT COMPENSATION
199	E	41	6145	00	729	0	99	827	UNEMPLOYMENT COMPENSATION	686	686	659	705	UNEMPLOYMENT COMPENSATION
199	E	41	6145	00	950	0	99	827	UNEMPLOYMENT COMPENSATION	223	223			
199	E	41	6146	00	701	0	99	827	REPORTING ENTITY TRS	8,573	8,573	4,240	12,232	TRS ABOVE STATE MIN/REPOR
199	E	41	6146	00	726	0	99	827	REPORTING ENTITY TRS	11,184	11,184	1,948	18,083	TRS ABOVE STATE MIN/REPOR
199	E	41	6146	00	729	0	99	827	REPORTING ENTITY TRS	5,718	5,718	1,215	8,574	TRS ABOVE STATE MIN/REPOR
199	E	41	6146	00	950	0	99	827	REPORTING ENTITY TRS	271	271			
199	E	41	61--	--	---	--	---	---	*PAYROLL COSTS-TEACHERS & OTHE	1,027,316	1,002,316	815,717	857,392	
6200									PURCHASE & CONTRACTED SVS					
199	E	41	6211	00	701	0	99	926	LEGAL SERVICES	200,000	200,000	214,878	200,000	
199	E	41	6212	00	701	0	99	926	AUDIT SERVICES	36,000	36,000	24,000	36,000	
199	E	41	6219	00	729	0	99	829	PROFESSIONAL SERVICES	12,136	12,136	9,491	12,136	PROFESSIONAL SERVICES-PER
199	E	41	6219	00	749	0	99	926	PROFESSIONAL SERVICES		7,500	4,666	7,500	
199	E	41	6239	00	726	0	99	826	EDUCATION SERVICE CENTER SERV	3,840	840	300	3,840	ESC SERVICES-BUSINESS OFF
199	E	41	6239	00	729	0	99	829	EDUCATION SERVICE CENTER SERV	3,480	3,480	400	2,480	ESC SERVICES-PERSONNEL
199	E	41	6269	00	701	0	99	821	RENTALS-OPERAITNG LEASES	14,786	12,786	13,347	14,786	RENTAL - SUPERINTENDENT
199	E	41	6269	00	749	0	99	926	RENTALS-OPERAITNG LEASES	2,000	2,000	192	2,000	
199	E	41	6269	65	749	0	99	926	RENTALS-OPERAITNG LEASES	10,000	7,000	2,871	10,000	
199	E	41	6299	00	701	0	99	821	MISC CONTRACTED SERVICES	9,300	9,300	8,497	9,300	CONTRACT SERVICES-SUPERIN

										2013-14	2013-14	2013-14	2014-2015	Account Level
FND	T	FC	OBJ	SO	ORG	F	PI	OBJ		Original Bud	Revised Budg	FY Activity	Proposed Budget	Description
41 GENERAL ADMINISTRATION														
6200 PURCHASE & CONTRACTED SVS														
199	E	41	6299	00	726	0	99	826	MISC CONTRACTED SERVICES	15,000	20,000	16,805	20,000	CONTRACT SERVICES-BUSINES
199	E	41	6299	00	729	0	99	829	MISC CONTRACTED SERVICES	5,281	5,281	1,154	4,281	CONTRACT SERVICES-RECORDS
199	E	41	6299	pr	970	0	99	970	MISC CONTRACTED SERVICES	1,500	1,500	1,018	1,500	
199 E 41 62-- -- --- - -- --- *PURCHASE & CONTRACTED SVS										313,323	317,823	297,619	323,823	
6300 SUPPLIES AND MATERIALS														
199	E	41	6399	00	701	0	99	821	SUPPLIES	6,000	9,000	5,629	6,000	SUPPLIES - SUPERINTENDENT
199	E	41	6399	00	702	0	99	821	SUPPLIES	5,000	5,000	2,549	5,000	SUPPLIES-BOARD OF DIRECTO
199	E	41	6399	00	726	0	99	826	SUPPLIES	43,938	22,038	12,264	23,938	SUPPLIES-BUSINESS OFFICE
199	E	41	6399	00	729	0	99	829	SUPPLIES	5,121	5,121	5,098	7,121	SUPPLIES - PERSONNEL
199	E	41	6399	00	749	0	99	926	SUPPLIES	3,750	13,750	11,113	18,750	
199	E	41	6399	01	729	0	99	829	SUPPLIES	785	785	38	785	SUPPLIES-WELLNESS
199	E	41	6399	PR	970	0	99	775	SUPPLIES	17,501	17,501	12,787	17,501	SUPPLIES - PUBLIC RELATIO
199	E	41	6399	VO	970	0	99	775	SUPPLIES	646	646	9	646	SUPPLIES - VOLUNTEERS
199 E 41 63-- -- --- - -- --- *SUPPLIES AND MATERIALS										82,741	73,841	49,487	79,741	
6400 OTHER OPERATING EXPENSES														
199	E	41	6411	00	701	0	99	821	EMPLOYEE TRAVEL	8,000	8,000	7,946	8,000	TRAVEL-SUPERINTENDENT
199	E	41	6411	00	726	0	99	826	EMPLOYEE TRAVEL	10,000	20,000	16,134	15,000	TRAVEL-BUSINESS OFFICE
199	E	41	6411	00	729	0	99	829	EMPLOYEE TRAVEL	14,000	14,000	11,495	14,000	TRAVEL-PERSONNEL
199	E	41	6411	PR	970	0	99	775	EMPLOYEE TRAVEL	1,999	1,999	1,341	1,999	TRAVEL-PUBLIC RELATIONS
199	E	41	6419	00	702	0	99	821	TRAVEL & SUBSISTENCE-NON EMPL	8,000	8,000	7,954	8,000	TRAVEL-BOARD OF DIRECTORS
199	E	41	6429	00	702	0	99	821	INSURANCE AND BONDING COSTS	14,796	14,796	14,796	14,796	INSURANCE-BOARD OF DIRECT
199	E	41	6429	00	749	0	99	926	INSURANCE AND BONDING COSTS	7,922	7,922	7,922	7,922	
199	E	41	6439	00	749	0	99	926	COSTS	5,000				
199	E	41	6499	00	701	0	99	821	MISC OPERATING COSTS	9,956	8,956	7,586	9,956	MISC OPERATING COSTS-SUPE
199	E	41	6499	00	726	0	99	826	MISC OPERATING COSTS	10,000	10,000	2,563	5,000	MISC OPER COSTS-BUSINESS
199	E	41	6499	00	729	0	99	829	MISC OPERATING COSTS	2,500	2,500	2,231	2,500	MISC OPERATING COSTS-PERS
199	E	41	6499	00	749	0	99	926	MISC OPERATING COSTS	10,000	4,400	4,327	4,000	
199	E	41	6499	SA	701	0	99	821	MISC OPERATING COSTS	5,000	5,000	4,332	5,000	SUPERINTENDENT - STU ACTI
199	E	41	6499	SP	701	0	99	821	MISC OPERATING COSTS	10,000	10,000	9,539	10,000	

										2013-14	2013-14	2013-14	2014-2015	Account Level
FND	T	FC	OBJ	SO	ORG	F	PI	OBJ		Original Bud	Revised Budg	FY Activity	Proposed Budget	Description
41														GENERAL ADMINISTRATION
6400														OTHER OPERATING EXPENSES
199	E	41	64--	--	---	--	---			117,173	115,573	98,166	106,173	*OTHER OPERATING EXPENSES
199	E	41	----	--	---	--	---			1,540,553	1,509,553	1,260,989	1,367,129	*GENERAL ADMINISTRATION
51														PLANT MAINTENANCE & OPERATION
6100														PAYROLL COSTS-TEACHERS & OTHER
199	E	51	6119	00	981	0	99	827		57,600	57,600	55,060	60,065	DIRECTOR - MAINTENANCE
199	E	51	6121	82	001	0	99	827		5,000	5,000	2,259	2,500	OVERTIME-CUSTODIAL, WOSH
199	E	51	6121	82	041	0	99	827		5,000	5,000	-1,471	2,500	OVERTIME-CUSTODIAL, WOSM
199	E	51	6121	82	102	0	99	827		22,298	22,298	20,223	22,298	OVERTIME-CUSTODIAL, OATES
199	E	51	6121	82	103	0	99	827				28		OVERTIME-CUSTODIAL, ANDERS
199	E	51	6121	82	104	0	99	827		1,000	1,000	71		OVERTIME-CUSTODIAL, NORTH
199	E	51	6121	82	999	0	99	827		7,500	7,500			OVERTIME-CUSTODIAL, DISTR
199	E	51	6121	83	981	0	99	827				5,424	6,000	OVERTIME -MAINTENANCE
199	E	51	6125	82	001	0	99	827		190,965	190,965	171,099	176,862	CUSTODIAL-WOSH
199	E	51	6125	82	041	0	99	827		103,771	103,771	100,652	122,554	CUSTODIAL-WOSM
199	E	51	6125	82	102	0	99	827		170,768	170,768	164,377	140,253	CUSTODIAL-OATES
199	E	51	6125	82	104	0	99	827		16,328	16,328	14,311	16,328	CUSTODIAL-NORTH ELC
199	E	51	6125	82	981	0	99	827		20,800	20,800	20,638	21,357	CUSTODIAL-MAINTENANCE
199	E	51	6125	83	981	0	99	827		506,698	471,698	408,451	436,342	SALARY-MAINTENANCE, HOURL
199	E	51	6125	85	981	0	99	827		27,394	27,394	19,620	120,000	SALARY-GROUNDSMAN
199	E	51	6126	82	001	0	99	827		10,000	10,000	5,642	5,000	SUB CUSTODIANS-WOSH
199	E	51	6126	82	041	0	99	827		15,000	15,000	22,351	25,000	SUB CUSTODIAN-WOMS
199	E	51	6126	82	102	0	99	827		20,000	20,000	26,309	25,000	SUB CUSTODIAN-OATES
199	E	51	6126	82	104	0	99	827		1,500	1,500	6,771	7,500	SUB CUSTODIANS-NORTH ELC
199	E	51	6126	82	999	0	99	827				1,224	2,500	SUB CUSTODIANS-DISTRICT
199	E	51	6129	00	981	0	99	827		38,293	38,293	36,698	38,293	SECRETARY-MAINTENANCE
199	E	51	6141	00	981	0	99	827		835	835	759	871	MEDICARE
199	E	51	6141	82	001	0	99	827		2,325	2,325	1,957	2,121	MEDICARE
199	E	51	6141	82	041	0	99	827		1,505	1,505	1,637	1,777	MEDICARE
199	E	51	6141	82	102	0	99	827		2,799	2,799	2,850	2,357	MEDICARE
199	E	51	6141	82	103	0	99	827				0		MEDICARE
199	E	51	6141	82	104	0	99	827				99		MEDICARE

									2013-14	2013-14	2013-14	2014-2015	Account Level
FND	T	FC	OBJ	SO	ORG	F	PI	OBJ	Original Bud	Revised Budg	FY Activity	Proposed Budget	Description
51													PLANT MAINTENANCE & OPERATION
6100													PAYROLL COSTS-TEACHERS & OTHER
199	E	51	6141	82	981	0	99	827	MEDICARE	302	302	261	302
199	E	51	6141	82	999	0	99	827	MEDICARE			18	
199	E	51	6141	83	981	0	99	827	MEDICARE	6,332	6,332	5,611	6,327 MEDICARE
199	E	51	6141	85	981	0	99	827	MEDICARE	397	397	267	MEDICARE
199	E	51	6142	00	981	0	99	827	INSURANCE	7,560	7,560	7,088	7,560 SCHOOL PAID HEALTH INS
199	E	51	6142	82	001	0	99	827	INSURANCE	22,680	22,680	22,050	25,043 INSURANCE
199	E	51	6142	82	041	0	99	827	INSURANCE	14,916	14,916	16,346	18,900 INSURANCE
199	E	51	6142	82	102	0	99	827	INSURANCE	34,020	34,020	27,563	18,113 INSURANCE
199	E	51	6142	82	104	0	99	827	INSURANCE	1,890	1,890	1,654	1,890 INSURANCE
199	E	51	6142	82	981	0	99	827	INSURANCE	3,780	3,780	3,623	3,780
199	E	51	6142	83	981	0	99	827	INSURANCE	41,376	41,376	38,396	39,060 INSURANCE
199	E	51	6142	85	981	0	99	827	INSURANCE	3,780	3,780	2,520	INSURANCE
199	E	51	6143	00	981	0	99	827	WORKERS COMPENSATION	449	449	430	465 WORKERS COMPENSATION
199	E	51	6143	82	001	0	99	827	WORKERS COMPENSATION	7,328	7,328	6,810	6,787 WORKERS COMPENSATION
199	E	51	6143	82	041	0	99	827	WORKERS COMPENSATION	3,982	3,982	4,639	4,703 WORKERS COMPENSATION
199	E	51	6143	82	102	0	99	827	WORKERS COMPENSATION	7,408	7,408	7,413	5,736 WORKERS COMPENSATION
199	E	51	6143	82	103	0	99	827	WORKERS COMPENSATION			1	WORKERS COMPENSATION
199	E	51	6143	82	104	0	99	827	WORKERS COMPENSATION	627	627	806	627 WORKERS COMPENSATION
199	E	51	6143	82	981	0	99	827	WORKERS COMPENSATION	798	798	792	798
199	E	51	6143	82	999	0	99	827	WORKERS COMPENSATION			47	
199	E	51	6143	83	981	0	99	827	WORKERS COMPENSATION	16,757	16,757	15,873	16,743 WORKERS COMPENSATION
199	E	51	6143	85	981	0	99	827	WORKERS COMPENSATION	1,051	1,051	753	WORKERS COMPENSATION
199	E	51	6144	00	981	0	99	827	TRS (ON-BEHALF)	2,930	2,930	6,885	3,588 TRS ON-BEHALF BENEFIT
199	E	51	6144	82	001	0	99	827	TRS (ON-BEHALF)	13,177	13,177	13,188	13,795 TRS ON-BEHALF BENEFIT
199	E	51	6144	82	041	0	99	827	TRS (ON-BEHALF)	7,160	7,160	6,508	9,559 TRS ON-BEHALF BENEFIT
199	E	51	6144	82	102	0	99	827	TRS (ON-BEHALF)	13,322	13,322	12,939	12,679 TRS ON-BEHALF BENEFIT
199	E	51	6144	82	103	0	99	827	TRS (ON-BEHALF)			2	TRS ON-BEHALF BENEFIT
199	E	51	6144	82	104	0	99	827	TRS (ON-BEHALF)	1,127	1,127	1,150	1,274 TRS ON-BEHALF BENEFIT
199	E	51	6144	82	981	0	99	827	TRS (ON-BEHALF)	1,435	1,435	1,510	1,622
199	E	51	6144	83	981	0	99	827	TRS (ON-BEHALF)	30,132	30,132	30,019	34,035 TRS ON-BEHALF BENEFIT
199	E	51	6144	85	981	0	99	827	TRS (ON-BEHALF)	1,890	1,890	1,489	TRS ON-BEHALF BENEFIT
199	E	51	6145	00	981	0	99	827	UNEMPLOYMENT COMPENSATION	434	434	415	445 UNEMPLOYMENT COMPENSATION
199	E	51	6145	82	001	0	99	827	UNEMPLOYMENT COMPENSATION	864	864	810	800 UNEMPLOYMENT COMPENSATION
199	E	51	6145	82	041	0	99	827	UNEMPLOYMENT COMPENSATION	470	470	550	555 UNEMPLOYMENT COMPENSATION
199	E	51	6145	82	102	0	99	827	UNEMPLOYMENT COMPENSATION	874	874	955	736 UNEMPLOYMENT COMPENSATION
199	E	51	6145	82	103	0	99	827	UNEMPLOYMENT COMPENSATION			0	UNEMPLOYMENT COMPENSATION
199	E	51	6145	82	104	0	99	827	UNEMPLOYMENT COMPENSATION	74	74	96	74 UNEMPLOYMENT COMPENSATION

										2013-14	2013-14	2013-14	2014-2015	Account Level
FND	T	FC	OBJ	SO	ORG	F	PI	OBJ		Original Bud	Revised Budg	FY Activity	Proposed Budget	Description
51														PLANT MAINTENANCE & OPERATION
6100														PAYROLL COSTS-TEACHERS & OTHER
199	E	51	6145	82	981	0	99	827		94	94	93	94	UNEMPLOYMENT COMPENSATION
199	E	51	6145	82	999	0	99	827				6		UNEMPLOYMENT COMPENSATION
199	E	51	6145	83	981	0	99	827		1,976	1,976	1,873	1,974	UNEMPLOYMENT COMPENSATION
199	E	51	6145	85	981	0	99	827		124	124	89		UNEMPLOYMENT COMPENSATION
199	E	51	6146	00	981	0	99	827		4,214	4,214	505	6,101	TRS ABOVE STATE MIN/REPOR
199	E	51	6146	82	001	0	99	827		1,050	1,050	951	3,626	REPORTING ENTITY TRS
199	E	51	6146	82	041	0	99	827		571	571	734	2,512	REPORTING ENTITY TRS
199	E	51	6146	82	102	0	99	827		1,062	1,062	1,650	3,332	REPORTING ENTITY TRS
199	E	51	6146	82	103	0	99	827				0		REPORTING ENTITY TRS
199	E	51	6146	82	104	0	99	827		90	90	79	335	REPORTING ENTITY TRS
199	E	51	6146	82	981	0	99	827		114	114	114	426	REPORTING ENTITY TRS
199	E	51	6146	83	981	0	99	827		2,402	2,402	2,262	8,945	REPORTING ENTITY TRS
199	E	51	6146	85	981	0	99	827		151	151	108		REPORTING ENTITY TRS
199	E	51	61--	--	---	--	---	---		1,488,549	1,453,549	1,334,980	1,500,819	*PAYROLL COSTS-TEACHERS & OTHE
6200														PURCHASE & CONTRACTED SVS
199	E	51	6219	00	999	0	99	926		6,547	6,547	6,547	6,697	CONTRACT SERVICEWS-T A C
199	E	51	6219	83	981	0	99	781		4,245	4,245	4,245	4,245	PROFESSIONAL SERVICES-MAI
199	E	51	6249	83	001	0	99	781		37,563	49,178	42,626	45,000	CONTRACT REPAIR-WOSH
199	E	51	6249	83	041	0	99	781		37,797	32,582	29,430	30,000	CONTRACT REPAIR-WOSM
199	E	51	6249	83	102	0	99	781		19,094	21,789	17,894	20,000	CONTRACT REPAIR-OATES
199	E	51	6249	83	104	0	99	781		11,692	7,192	4,570	10,192	CONTRACT REPAIR-NORTH ELC
199	E	51	6249	83	935	0	99	781		7,828	7,828	5,218	7,828	CONTRACT REPAIR-ADMINISTR
199	E	51	6249	83	956	0	99	781		5,250				CONTRACTED MAINT & REPAIR
199	E	51	6249	83	981	0	99	781		21,649	28,499	23,799	29,649	CONTRACT REPAIR-MAINTENAN
199	E	51	6255	00	001	0	99	926		15,764	15,764	9,608	12,000	WATER/SEWER-WOSH
199	E	51	6255	00	041	0	99	926		8,000	8,000	2,480	5,000	WATER/SEWER-MIDDLE SCHOOL
199	E	51	6255	00	102	0	99	926		19,417	19,417	18,304	19,417	WATER/SEWER-OATES
199	E	51	6255	00	104	0	99	926		8,300	8,300	7,021	8,300	WATER/SEWER-M.B. NORTH
199	E	51	6255	00	912	0	99	926		9,470	9,470	6,049	9,470	WATER/SEWER-CENTRAL SERVI
199	E	51	6255	00	935	0	99	926		1,800	1,800	839	1,800	WATER/SEWER-ADMINISTRATIO
199	E	51	6256	00	001	0	99	926		3,000	3,000	656	3,000	TELEPHONE-WOSH
199	E	51	6256	00	041	0	99	926		2,000	2,000	662	2,000	TELEPHONE-WOSM
199	E	51	6256	00	102	0	99	926		1,287	1,287	968	1,287	TELEPHONE-OATES

										2013-14	2013-14	2013-14	2014-2015	Account Level
FND	T	FC	OBJ	SO	ORG	F	PI	OBJ		Original Bud	Revised Budg	FY Activity	Proposed Budget	Description
51														PLANT MAINTENANCE & OPERATION
6200														PURCHASE & CONTRACTED SVS
199	E	51	6256	00	104	0	99	926	TELEPHONE	2,790	2,790	342	2,790	TELEPHONE-NORTH ELC
199	E	51	6256	00	701	0	99	926	TELEPHONE	2,200	2,200	151	2,200	TELEPHONE-SUPERINTENDENT
199	E	51	6256	00	726	0	99	926	TELEPHONE	2,070	2,070	1,431	2,070	TELEPHONE-BUSINESS OFFICE
199	E	51	6256	00	729	0	99	926	TELEPHONE	3,500	3,500	1,105	3,500	TELEPHONE-PERSONNEL
199	E	51	6256	00	869	0	99	926	TELEPHONE	500	500	128	500	TELEPHONE-ATHLETICS
199	E	51	6256	00	900	0	99	926	TELEPHONE	500	500	121	500	TELEPHONE-SPECIAL EDUCATI
199	E	51	6256	00	935	0	99	926	TELEPHONE	360	360		360	TELEPHONE-ADMINISTRATION
199	E	51	6256	00	950	0	99	926	TELEPHONE	900	1,600	997	1,600	TELEPHONE ASST SUPT/INSTR
199	E	51	6256	00	952	0	11	752	TELEPHONE	1,000	400		400	TELEPHONE-TECHNOLOGY
199	E	51	6256	00	952	0	99	926	TELEPHONE	500	500	115	500	TELEPHONE TECHNOLOGY
199	E	51	6256	00	981	0	99	926	TELEPHONE	6,000	6,600	5,528	6,600	TELEPHONE-BLDG & GROUNDS
199	E	51	6256	00	999	0	99	926	TELEPHONE	70,000	69,300	-3,785	50,000	TELEPHONE-UNDISTRIBUTED O
199	E	51	6257	00	001	0	99	926	ELECTRICITY	219,000	219,000	185,219	219,000	ELECTRICITY-WOSH
199	E	51	6257	00	041	0	99	926	ELECTRICITY	125,000	125,000	97,320	125,000	ELECTRICITY-WOSM
199	E	51	6257	00	102	0	99	926	ELECTRICITY	230,000	230,000	196,194	230,000	ELECTRICITY-OATES
199	E	51	6257	00	103	0	99	926	ELECTRICITY	20,000	20,000	23,836	23,000	ELECTRICITY-ANDERSON
199	E	51	6257	00	104	0	99	926	ELECTRICITY	40,000	40,000	32,552	35,000	ELECTRICITY-NORTH ELC
199	E	51	6257	00	912	0	99	926	ELECTRICITY	68,000	58,000	-970	25,000	ELECTRICITY-CENTRAL SERVI
199	E	51	6257	00	935	0	99	926	ELECTRICITY	10,000	10,000	5,065	8,000	ELECTRICITY-ADMINISTRATIO
199	E	51	6257	00	999	0	99	926	ELECTRICITY				45,000	ELECTRICITY
199	E	51	6258	00	001	0	99	926	NATURAL GAS	31,000	33,300	29,274	33,300	NATURAL GAS-WOSH
199	E	51	6258	00	041	0	99	926	NATURAL GAS	13,000	11,700	16,402	17,000	NATURAL GAS-WOSM
199	E	51	6258	00	102	0	99	926	NATURAL GAS	25,000	26,300	34,185	35,000	NATURAL GAS-OATES
199	E	51	6258	00	103	0	99	926	NATURAL GAS	3,500	3,500	1,784	3,500	NATURAL GAS-ANDERSON
199	E	51	6258	00	104	0	99	926	NATURAL GAS	3,699	3,699	2,351	3,699	NATURAL GAS-NORTH ELC
199	E	51	6258	00	912	0	99	926	NATURAL GAS	10,000	17,700	17,171	17,700	HEAT FOR BUILDINGS-INTERM
199	E	51	6258	00	935	0	99	926	NATURAL GAS	1,000	1,000	757	1,000	NATURAL GAS-ADMINISTRATIO
199	E	51	6259	00	001	0	99	926	GARBAGE SERVICE	12,065	12,065	10,300	12,065	GARBAGE SERVICE-WOSH
199	E	51	6259	00	041	0	99	926	GARBAGE SERVICE	10,042	10,042	8,258	10,042	GARBAGE SERVICE-WOSM
199	E	51	6259	00	102	0	99	926	GARBAGE SERVICE	1,000	1,000	1,005	1,000	GARBAGE SERVICE-OATES
199	E	51	6259	00	103	0	99	926	GARBAGE SERVICE	2,500	2,500		2,500	GARBAGE SERVICE-ANDERSON
199	E	51	6259	00	981	0	99	926	GARBAGE SERVICE	3,000	3,000	2,417	3,000	GARBAGE SERVICE-BLDG & GR
199	E	51	6259	00	999	0	99	926	GARBAGE SERVICE	5,000	5,000	989	5,000	GARBAGE SERVICE-ADMINISTR
199	E	51	6265	82	001	0	99	781	DUST MOP SERVICE	1,957	1,534	1,340	1,957	DUST MOP SERVICE-WOSH
199	E	51	6265	82	041	0	99	781	DUST MOP SERVICE	1,716	1,516	1,070	1,716	DUST MOP SERVICE-WOSM
199	E	51	6265	82	102	0	99	781	DUST MOP SERVICE	3,375	1,665	1,256	2,375	DUST MOP SERVICE-OATES
199	E	51	6265	82	104	0	99	781	DUST MOP SERVICE	486	409	252	486	DUST MOP SERVICE-NORTH EL

										2013-14	2013-14	2013-14	2014-2015	Account Level
FND	T	FC	OBJ	SO	ORG	F	PI	OBJ		Original Bud	Revised Budg	FY Activity	Proposed Budget	Description
51														PLANT MAINTENANCE & OPERATION
6200														PURCHASE & CONTRACTED SVS
199	E	51	6265	82	981	0	99	781		635	90	67	635	DUST MOP SERVICE
														DUST MOP SERVICE-BLDG & G
199	E	51	6265	82	999	0	99	781		203	985	989	1,203	DUST MOP SERVICE-ADMINIST
199	E	51	6269	00	981	0	99	781		2,700	2,700	1,500	2,700	RENTALS-BLDG & GROUNDS
														RENTALS-OPERAITNG LEASES
199	E	51	6269	85	981	0	99	781		210	210	50	210	RENTALS-GROUNDSMEN
														RENTALS-OPERAITNG LEASES
199	E	51	6299	00	952	0	11	752		720	715	70	720	MISC CONTRACTED SERVICES
														MISC CONTRACTED SERVICES
199	E	51	6299	83	981	0	99	781		750	750	356	750	MISC CONTRACTED SERVICES
														MISC CONTRACTED SERVICES
199	E	51	62--	--	---	--	---	---		1,156,581	1,160,598	858,108	1,154,463	*PURCHASE & CONTRACTED SVS
6300														SUPPLIES AND MATERIALS
199	E	51	6311	00	981	0	99	781		55,000	52,673	48,960	49,000	VEHICLE FUEL-BLDG & GROUN
														GASOLINE & OTHER FUELS
199	E	51	6319	82	001	0	99	781		17,000	17,000	15,837	17,000	CUSTODIAL SUPPLIES-WOSH
														SUPPLIES FOR MAINT AND/OR OPER
199	E	51	6319	82	041	0	99	781		13,000	13,000	11,840	13,000	CUSTODIAL SUPPLIES-WOSM
														SUPPLIES FOR MAINT AND/OR OPER
199	E	51	6319	82	102	0	99	781		27,000	27,000	23,467	27,000	CUSTODIAL SUPPLIES-OATES
														SUPPLIES FOR MAINT AND/OR OPER
199	E	51	6319	82	104	0	99	781		4,500	4,500	4,359	4,500	CUSTODIAL SUPPLIES-NORTH
														SUPPLIES FOR MAINT AND/OR OPER
199	E	51	6319	82	935	0	99	781		4,500	4,500	2,688	4,500	CUSTODIAL SUPPLIES-ADMINI
														SUPPLIES FOR MAINT AND/OR OPER
199	E	51	6319	82	981	0	99	781		14,000	14,000	9,673	14,000	CUSTODIAL SUPPLIES-MAINTE
														SUPPLIES FOR MAINT AND/OR OPER
199	E	51	6319	82	999	0	99	781		4,050	4,050		4,050	SUPPLIES FOR MAINT AND/OR OPER
														SUPPLIES FOR MAINT AND/OR OPER
199	E	51	6319	83	981	0	99	781		92,500	132,900	121,801	117,250	SUPPLIES-MAINTENANCE
														SUPPLIES FOR MAINT AND/OR OPER
199	E	51	6319	85	981	0	99	781		9,285	9,285	8,902	9,285	SUPPLIES-GROUNDSMEN
														SUPPLIES FOR MAINT AND/OR OPER
199	E	51	6399	00	981	0	99	781		2,500	2,500	1,769	2,500	SUPPLIES-MAINTENANCE OFFI
														SUPPLIES
199	E	51	63--	--	---	--	---	---		243,335	281,408	249,296	262,085	*SUPPLIES AND MATERIALS
6400														OTHER OPERATING EXPENSES
199	E	51	6411	83	981	0	99	781		2,850	350	135	2,350	TRAVEL-MAINTENANCE
														EMPLOYEE TRAVEL
199	E	51	6429	00	999	0	99	926		665,000	665,000	566,937	635,000	PROPERTY INSURANCE
														INSURANCE AND BONDING COSTS
199	E	51	6429	83	981	0	99	926		20,600	20,600	18,600	20,600	VEHICLE INSURANCE
														INSURANCE AND BONDING COSTS
199	E	51	64--	--	---	--	---	---		688,450	685,950	585,672	657,950	*OTHER OPERATING EXPENSES

										2013-14	2013-14	2013-14	2014-2015	Account Level
FND	T	FC	OBJ	SO	ORG	F	PI	OBJ		Original Bud	Revised Budg	FY Activity	Proposed Budget	Description
51														PLANT MAINTENANCE & OPERATION
6600														"CAPITAL OUTLAY-LAND,BLDG & EQ
199	E	51	6639	00	981	0	99	781	"FURN & EQUIP (5,000 OR MORE)	55,000	55,000	32,190		FURN & EQUIP (5,000 OR MO
199	E	51	66--	--	--	--	--	--	*"CAPITAL OUTLAY-LAND,BLDG & E	55,000	55,000	32,190		
199	E	51	----	--	--	--	--	--	*PLANT MAINTENANCE & OPERATION	3,631,915	3,636,505	3,060,246	3,575,317	
52														SECURITY & MONITORING SERVICES
6100														PAYROLL COSTS-TEACHERS & OTHER
199	E	52	6125	00	001	0	99	827	SUPPORT STAFF SALARIES	20,000	20,000	4,253	20,000	CROSSING GUARDS-WOSH
199	E	52	6125	00	102	0	99	827	SUPPORT STAFF SALARIES			11,249		CROSSING GUARDS-OATES
199	E	52	6141	00	001	0	99	827	MEDICARE			62		MEDICARE
199	E	52	6141	00	102	0	99	827	MEDICARE			163		MEDICARE
199	E	52	6143	00	001	0	99	827	WORKERS COMPENSATION			163		WORKERS COMPENSATION
199	E	52	6143	00	102	0	99	827	WORKERS COMPENSATION			432		WORKERS COMPENSATION
199	E	52	6145	00	001	0	99	827	UNEMPLOYMENT COMPENSATION			19		UNEMPLOYMENT COMPENSATION
199	E	52	6145	00	102	0	99	827	UNEMPLOYMENT COMPENSATION			51		UNEMPLOYMENT COMPENSATION
199	E	52	61--	--	--	--	--	--	*PAYROLL COSTS-TEACHERS & OTHE	20,000	20,000	16,392	20,000	
6200														PURCHASE & CONTRACTED SVS
199	E	52	6219	00	952	0	99	752	PROFESSIONAL SERVICES		3,529			
199	E	52	6219	00	999	0	99	926	PROFESSIONAL SERVICES	40,000	40,000	33,104	40,000	CONTRACT SRVCS-AT RISK OF
199	E	52	62--	--	--	--	--	--	*PURCHASE & CONTRACTED SVS	40,000	43,529	33,104	40,000	
199	E	52	----	--	--	--	--	--	*SECURITY & MONITORING SERVICE	60,000	63,529	49,496	60,000	

										2013-14	2013-14	2013-14	2014-2015	Account Level
FND	T	FC	OBJ	SO	ORG	F	PI	OBJ		Original Bud	Revised Budg	FY Activity	Proposed Budget	Description
53														DATA PROCESSING SERVICES
6100														PAYROLL COSTS-TEACHERS & OTHER
199	E	53	6129	00	952	0	99	827	TEACHER AIDE	108,090	108,090	103,586	108,090	TECHNOLOGY PERSONNEL
199	E	53	6141	00	952	0	99	827	MEDICARE	1,567	1,567	1,472	1,567	MEDICARE
199	E	53	6142	00	952	0	99	827	INSURANCE	11,340	11,340	10,868	11,340	SCHOOL PAID HEALTH INS
199	E	53	6143	00	952	0	99	827	WORKERS COMPENSATION	4,148	4,148	673	702	WORKERS COMPENSATION
199	E	53	6144	00	952	0	99	827	TRS (ON-BEHALF)	7,458	7,458	7,566	8,431	TRS ON-BEHALF BENEFIT
199	E	53	6145	00	952	0	99	827	UNEMPLOYMENT COMPENSATION	489	489	469	489	UNEMPLOYMENT COMPENSATION
199	E	53	6146	00	952	0	99	827	REPORTING ENTITY TRS	594	594	570	2,216	TRS ABOVE STATE MIN/REPOR
										<hr/>				
199	E	53	61--	--	---	--	---	---	*PAYROLL COSTS-TEACHERS & OTHE	133,686	133,686	125,204	132,835	
										<hr/>				
6200									PURCHASE & CONTRACTED SVS					
199	E	53	6249	00	999	0	99	926	CONTRACTED MAINT & REPAIR	150,000	50,000	36,859	50,000	
										<hr/>				
199	E	53	62--	--	---	--	---	---	*PURCHASE & CONTRACTED SVS	150,000	50,000	36,859	50,000	
										<hr/>				
6300									SUPPLIES AND MATERIALS					
199	E	53	6399	00	952	0	99	752	SUPPLIES	35,000	31,471	29,136	35,000	SUPPLIES-TECHNOLOGY
										<hr/>				
199	E	53	63--	--	---	--	---	---	*SUPPLIES AND MATERIALS	35,000	31,471	29,136	35,000	
										<hr/>				
6400									OTHER OPERATING EXPENSES					
199	E	53	6411	00	952	0	99	752	EMPLOYEE TRAVEL	1,500	1,505	1,369	1,500	EMPLOYEE TRAVEL-TECHNOLOG
										<hr/>				
199	E	53	64--	--	---	--	---	---	*OTHER OPERATING EXPENSES	1,500	1,505	1,369	1,500	
										<hr/>				
199	E	53	----	--	---	--	---	---	*DATA PROCESSING SERVICES	320,186	216,662	192,568	219,335	

FND	T	FC	OBJ	SO	ORG	F	PI	OBJ	2013-14	2013-14	2013-14	2014-2015	Account Level
									Original Bud	Revised Budg	FY Activity	Proposed Budget	
71													DEBT SERVICES
6500													DEBT SERVICE
199	E	71	6511	00	999	0	99	926	100,000	100,000	100,246		
													BOND PRINCIPAL
199	E	71	6521	00	999	0	99	926	31,688	31,688		33,187	
													INTEREST ON BONDS
199	E	71	6522	00	999	0	99	926	411,688	411,688	379,563	350,000	Capital Lease Interest
													CAPITAL LEASE INTEREST
199	E	71	6523	00	999	0	99	926	5,000	5,000	677	5,000	TAN INTEREST
													INTEREST ON DEBT
199	E	71	6529	00	999	0	99	926	405	405	256	405	FINANCE CHARGES
													INTEREST ON DEBT
199	E	71	6599	00	999	0	99	926	25,000	25,000	4,900	10,000	TAN EXPENSES
													OTHER DEBT SERVICE FEES
199	E	71	65--	--	---	--	--	---	573,781	573,781	485,642	398,592	*DEBT SERVICE
199	E	71	----	--	---	--	--	---	573,781	573,781	485,642	398,592	*DEBT SERVICES
91													CONTRACTED INSTR SERVICES
6200													PURCHASE & CONTRACTED SVS
199	E	91	6224	00	999	0	99	926	1,365,612	1,365,612	896,968	944,275	PURCHASE OF WADA
													STUDENT ATTENDANCE CREDITS
199	E	91	62--	--	---	--	--	---	1,365,612	1,365,612	896,968	944,275	*PURCHASE & CONTRACTED SVS
199	E	91	----	--	---	--	--	---	1,365,612	1,365,612	896,968	944,275	*CONTRACTED INSTR SERVICES
99													PURCHASE & CONTRACTED SVS
6200													PURCHASE & CONTRACTED SVS
199	E	99	6213	00	703	0	99	926	298,000	298,000	250,435	345,000	TAX APPRAISAL & COLLECTION
													TAX APPRAISAL & COLLECTION
199	E	99	62--	--	---	--	--	---	298,000	298,000	250,435	345,000	*PURCHASE & CONTRACTED SVS
199	E	99	----	--	---	--	--	---	298,000	298,000	250,435	345,000	*
199	E	--	----	--	---	--	--	---	21,455,387	21,543,156	18,263,836	21,961,486	*Expense
199	-	--	----	--	---	--	--	---	75,190	35,421	3,103,739	33,301	*GENERAL OPERATING

								2013-14	2013-14	2013-14	2014-2015	Account Level	
FND	T	FC	OBJ	SO	ORG	F	PI	OBJ	Original Bud	Revised Budg	FY Activity	Proposed Budget	Description
Grand Revenue Totals								21,530,577	21,578,577	21,367,575	21,994,787		
Grand Expense Totals								21,455,387	21,543,156	18,263,836	21,961,486		
Grand Totals								75,190	35,421	3,103,739	33,301		
								Profit	Profit	Profit	Profit		

Number of Accounts: 1535

***** End of report *****