

**NOTICE OF BUDGET HEARING  
JOINT SCHOOL DISTRICT NO. 370  
OWYHEE AND CANYON COUNTIES, IDAHO**

*NOTICE IS HEREBY GIVEN* that a Regular Board Meeting of the above named School District will be held on the 9th day of June, 2014 at the school office in said district, at which meeting there shall be a public hearing at 7:00 P.M. on the maintenance and operation budget for the forthcoming school year and the amended maintenance and operation budget for the current school year.

This budget as presently determined by the Board of Trustees is now available in the office of the School District and will remain available until the meeting and hearing, as provided by law.

This regular meeting and budget hearing is called pursuant to Idaho Code § 33-801, as amended. Dated this 29th day of May, 2014.

**SUMMARY STATEMENT -- AMENDED 2013-14 SCHOOL BUDGET AND 2014-15 SCHOOL BUDGET  
ALL FUNDS**

	GENERAL M & O FUNDS					ALL OTHER FUNDS				
	PRIOR YEAR	PRIOR YEAR	CURRENT	AMENDED	PROPOSED	PRIOR YEAR	PRIOR YEAR	CURRENT	AMENDED	PROPOSED
	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET
	2011-12	2012-13	2013-14	2013-14	2014-15	2011-12	2012-13	2013-14	2013-14	2014-15
<b>REVENUES:</b>										
Beginning Balances	(1,460,947)	(1,365,523)	(1,140,000)	(1,490,556)	(1,150,000)	(1,132,305)	(1,033,200)	(892,507)	(1,078,774)	(806,277)
Local Revenue	(371,389)	(323,006)	(267,450)	(300,478)	(288,020)	(1,030,386)	(887,612)	(847,065)	(849,730)	(795,499)
County Revenue	-	-	-	-	-	-	-	-	-	-
State Revenue	(5,389,201)	(5,534,710)	(5,434,581)	(5,617,418)	(5,768,671)	(25,766)	(28,987)	(105,787)	(105,876)	(28,876)
Federal Revenue	-	-	-	-	-	(1,402,970)	(1,234,282)	(1,064,802)	(1,169,860)	(975,976)
Other Sources	-	-	-	-	-	(3,300)	-	-	(3,605)	-
Transfers	(25,313)	(42,303)	(50,808)	(56,129)	(39,057)	(522,576)	(250,773)	(110,000)	(119,539)	(145,695)
<b>TOTALS</b>	<b>(7,246,850)</b>	<b>(7,265,542)</b>	<b>(6,892,839)</b>	<b>(7,464,581)</b>	<b>(7,245,748)</b>	<b>(4,117,303)</b>	<b>(3,434,854)</b>	<b>(3,020,161)</b>	<b>(3,327,384)</b>	<b>(2,752,323)</b>
<b>EXPENDITURES:</b>										
Salaries	3,357,778	3,410,981	3,396,086	3,438,765	3,596,935	828,113	684,556	620,244	676,269	532,617
Benefits	1,141,879	1,211,200	1,234,790	1,288,880	1,364,964	272,358	274,944	231,107	245,091	224,396
Purchased Services	973,086	1,043,014	1,078,150	1,105,130	1,185,974	133,453	137,208	158,095	187,889	115,564
Supplies & Materials	205,787	274,487	266,208	286,387	282,393	354,697	434,992	414,216	438,582	349,920
Capital Outlay	95,407	73,767	64,980	85,216	72,515	620,371	593,403	419,500	449,202	331,420
Debt Retirement	-	-	-	-	-	391,148	388,619	391,398	391,898	392,868
Insurance & Judgments	43,384	47,808	52,289	52,289	52,812	75	34	34	34	34
Transfers	64,005	66,465	68,508	69,134	67,702	483,884	226,611	92,300	106,534	117,050
Contingency Reserve	-	358,635	341,006	363,786	354,439	-	-	-	-	-
Unappropriated Balances	1,365,524	779,185	390,822	774,994	268,014	1,033,204	694,487	693,267	831,885	688,454
<b>TOTALS</b>	<b>7,246,850</b>	<b>7,265,542</b>	<b>6,892,839</b>	<b>7,464,581</b>	<b>7,245,748</b>	<b>4,117,303</b>	<b>3,434,854</b>	<b>3,020,161</b>	<b>3,327,384</b>	<b>2,752,323</b>

*Faith K. Olsen*

Faith K. Olsen, Business Manager

LINE#	ACCOUNT	DESCRIPTION	FY14 Budget	Amend FY14	FY15 Budget
000050		GENERAL FUND			
000100	100-320000-000-000-0	BEGINNING FUND BALANCE	1,140,000.00CR	1,465,567.00CR	1,150,000.00CR
000150	100-411100-000-000-0	TAXES - GENERAL M & O			
000200	100-411200-000-000-0	TAXES - SUPPLEMENTAL LEVY			
000250	100-411200-000-000-2	TAXES - SUPPLEMENTAL LEVY 2013			
000300	100-411400-000-000-0	TAXES - TORT LEVY	7,527.00CR	7,527.00CR	
000350	100-411500-000-000-0	TAXES - COSSA LEVY	210,000.00CR	193,956.00CR	239,000.00CR
000400	100-411900-000-000-0	TAXES - OTHER (JUDGMENT)	295.00CR	295.00CR	420.00CR
000450	100-413000-000-000-0	PENALTY - DELINQUENT TAXES	3,000.00CR	3,700.00CR	3,000.00CR
000500	100-415000-000-000-0	EARNINGS ON INVEST - GEN FUND	20,000.00CR	30,000.00CR	20,000.00CR
000550	100-415000-000-000-1	ADJUST DBF TO FAIR MARKET VALUE			
000600	100-419900-000-000-0	OTHER LOCAL REVENUE	39,060.00CR	65,000.00CR	25,600.00CR
000650					
000700		**TOTAL LOCAL REVENUE	1,419,882.00CR	1,766,045.00CR	1,438,020.00CR
000750	100-431100-000-000-0	BASE STATE SUPPORT PROGRAM	1,160,824.00CR	1,223,400.00CR	1,299,267.00CR
000800	100-431100-000-200-0	BASE SUPPORT - CERTIFIED SAL	2,428,505.00CR	2,498,775.00CR	2,492,194.00CR
000850	100-431100-000-300-0	BASE SUPPORT - ADM SALARIES	258,070.00CR	258,258.00CR	262,843.00CR
000900	100-431100-000-400-0	BASE SUPPORT - CLASSIFIED SAL	421,952.00CR	437,167.00CR	425,884.00CR
000950	100-431200-000-000-0	TRANSPORTATION PROGRAM	290,000.00CR	222,432.00CR	220,000.00CR
001000	100-431200-500-000-0	TRANSPORTATION BLOCK GRANT		79,298.00CR	75,000.00CR
001050	100-431800-000-000-0	BENEFIT APPORTIONMENT	589,688.00CR	605,940.00CR	603,421.00CR
001100	100-431900-000-000-0	OTHER STATE SUPPORT		1,000.00CR	
001150	100-431900-000-100-0	STATE SUPPORT-IRI	10,000.00CR	11,635.00CR	11,000.00CR
001200	100-431900-000-200-0	STATE SUPPORT-MATH/SCIENCE	44,700.00CR	44,700.00CR	44,900.00CR
001250	100-431900-000-300-0	STATE SUPPORT-CONTENT & CURRICULUM			16,030.00CR
001300	100-431900-000-400-0	STATE SUPPORT-REMEDATION	16,800.00CR	17,550.00CR	18,000.00CR
001350	100-431900-000-500-0	STATE SUPPORT-TUITION EQUIV			
001400	100-431900-000-600-0	STATE SUPPORT-PROFESSIONAL DEV	87,000.00CR		39,180.00CR
001450	100-437000-000-000-0	LOTTERY REVENUE	23,100.00CR	23,659.00CR	49,500.00CR
001500	100-437000-100-000-0	STATE MATCH STUDENT OCCUPIED MAINT	9,695.00CR	10,439.00CR	17,079.00CR
001550	100-438000-000-000-0	REVENUE IN LIEU OF TAXES	21,535.00CR	21,535.00CR	37,402.00CR
001600	100-442000-000-000-0	INDIRECT UNRESTRICTED FEDERAL			
001650					
001700		**TOTAL STATE REVENUE	5,361,869.00CR	5,455,788.00CR	5,611,700.00CR
001750	100-460000-000-000-0	TRANSFERS FROM OTHER FUNDS	50,808.00CR	56,129.00CR	39,057.00CR
001800	100-460000-100-000-0	TRANSFERS FROM FUND 240			
001850					
001900		TOTAL REVENUE	6,832,559.00CR	7,277,962.00CR	7,088,777.00CR
001950			=====	=====	=====

LINE#	ACCOUNT	DESCRIPTION	FY14 Budget	Amend FY14	FY15 Budget
002000		EXPENDITURES			
002050	100-512110-101-000-0	ELE - CERTIFIED SALARIES	711,200.00	729,200.00	695,000.00
002100	100-512110-101-000-1	ELE - P4P CERTIFIED SALARIES	32,527.00		
002150	100-512115-101-000-0	ELE - NON-CERTIFIED SALARIES	42,800.00	40,000.00	33,000.00
002200	100-512165-101-000-0	ELE - SUBSTITUTE SALARIES	12,000.00	12,000.00	12,000.00
002250	100-512210-101-000-0	ELE - EMPLOYERS SHARE PERSI	85,400.00	90,550.00	112,270.00
002300	100-512220-101-000-0	ELE - EMPLOYER SHARE FICA	58,700.00	63,120.00	56,660.00
002350	100-512240-101-000-0	ELE - EMPLOYEE HEALTH INS	124,900.00	129,310.00	127,415.00
002400	100-512270-101-000-0	ELE - WORKMANS' COMPENSATION INS	3,900.00	4,210.00	3,460.00
002450	100-512280-101-000-0	ELE - SICK LEAVE RETIREMENT	8,750.00	9,310.00	8,490.00
002500	100-512290-101-000-0	ELE - OTHER BENEFITS	4,000.00	4,000.00	4,000.00
002550	100-512310-101-200-0	ELE - STAFF DEVELOPMENT	545.00	545.00	545.00
002600	100-512312-101-170-0	ELE - REPAIRS -- GENERAL	8,000.00	8,000.00	8,000.00
002650	100-512340-101-000-0	ELE - COMMUNICATIONS	850.00	850.00	850.00
002700	100-512380-101-000-0	ELE - TRAVEL EXPENSES	300.00	300.00	300.00
002750	100-512410-101-000-0	ELE - SUPPLIES -- GENERAL	8,000.00	8,000.00	8,000.00
002800	100-512410-101-005-0	ELE - SUPPLIES -- KINDERGARTEN	400.00	400.00	400.00
002850	100-512410-101-010-0	ELE - SUPPLIES -- FIRST GRADE	800.00	800.00	800.00
002900	100-512410-101-020-0	ELE - SUPPLIES -- SECOND GRADE	800.00	800.00	800.00
002950	100-512410-101-030-0	ELE - SUPPLIES -- THIRD GRADE	800.00	800.00	800.00
003000	100-512410-101-040-0	ELE - SUPPLIES -- FOURTH GRADE	800.00	800.00	800.00
003050	100-512410-101-100-0	ELE - SUPPLIES -- OFFICE	500.00	500.00	400.00
003100	100-512410-101-171-0	ELE - SUPPLIES -- POSTAGE	250.00	250.00	350.00
003150	100-512410-101-200-0	ELE - SUPPLIES -- P.E.	200.00	200.00	200.00
003200	100-512410-101-300-0	ELE - SUPPLIES -- COUNSELOR	200.00	200.00	200.00
003250	100-512410-101-400-0	ELE - SUPPLIES -- MUSIC	200.00	200.00	200.00
003300	100-512440-101-000-0	ELE - TEXTBOOKS -- GENERAL	150.00	150.00	150.00
003350	100-512550-101-000-0	ELE - EQUIPMENT -- GENERAL	5,000.00	5,000.00	5,000.00
003400					
003450		**TOTAL ELEMENTARY SCHOOL PROGRAM	1,111,972.00	1,109,495.00	1,080,090.00
003500	100-512110-101-100-0	IRI CLASSROOM SALARIES	6,965.00	8,450.00	8,300.00
003550	100-512210-101-100-0	IRI - EMPLOYER SHARE PERSI	788.00	957.00	925.00
003600	100-512220-101-100-0	IRI - EMPLOYER SHARE FICA	531.00	646.00	635.00
003650	100-512270-101-100-0	IRI - WORKMANS COMP	36.00	44.00	45.00
003700	100-512280-101-100-0	IRI - SICK LEAVE RETIREMENT	80.00	98.00	95.00
003750	100-512350-101-100-0	IRI - TESTING			
003800					
003850		**TOTAL IRI PROGRAM	8,400.00	10,195.00	10,000.00
003900					

LINE#	ACCOUNT	DESCRIPTION	FY14 Budget	Amend FY14	FY15 Budget
003950	100-515110-401-000-0	H.S. - CERTIFIED SALARIES	583,270.00	545,500.00	613,400.00
004000	100-515110-401-000-1	H.S. - P4P CERTIFIED SALARIES	26,676.00		
004050	100-515115-401-000-0	H.S. - NON-CERTIFIED SALARIES	7,200.00	7,600.00	7,600.00
004100	100-515165-401-000-0	H.S. - SUBSTITUTE SALARIES	14,000.00	14,000.00	14,000.00
004150	100-515210-401-000-0	H.S. - EMPLOYERS SHARE PERSI	66,870.00	65,630.00	70,330.00
004200	100-515220-401-000-0	H.S. - EMPLOYER SHARE FICA	46,280.00	45,500.00	48,615.00
004250	100-515240-401-000-0	H.S. - EMPLOYEE HEALTH INS	92,200.00	86,900.00	96,690.00
004300	100-515270-401-000-0	H.S. - WORKMANS' COMPENSATION INS	3,100.00	3,025.00	3,000.00
004350	100-515280-401-000-0	H.S. - SICK LEAVE RETIREMENT	6,915.00	6,725.00	7,230.00
004400	100-515290-401-000-0	H.S. - OTHER EMPLOY BENEFITS	7,000.00	7,000.00	7,000.00
004450	100-515310-401-170-0	H.S. - STAFF DEVELOPMENT	150.00	150.00	150.00
004500	100-515312-401-120-0	H.S. - REPAIRS--MUSIC INSTRUMENTS	150.00	150.00	150.00
004550	100-515312-401-170-0	H.S. - REPAIRS -- GENERAL	4,500.00	4,500.00	4,500.00
004600	100-515350-401-000-0	H.S. - COMMUNICATIONS	625.00	625.00	625.00
004650	100-515380-401-000-0	H.S. - TRAVEL EXPENSES	300.00	300.00	300.00
004700	100-515390-401-000-0	H.S. - ACCREDITATION	725.00	725.00	725.00
004750	100-515410-401-020-0	H.S. - SUPPLIES -- ART	200.00	200.00	200.00
004800	100-515410-401-080-0	H.S. - SUPPLIES -- P.E.-HEALTH	200.00	200.00	200.00
004850	100-515410-401-100-0	H.S. - SUPPLIES -- INDUST ARTS			
004900	100-515410-401-130-0	H.S. - SUPPLIES -- SCIENCE	2,100.00	2,100.00	2,100.00
004950	100-515410-401-170-0	H.S. - SUPPLIES -- GENERAL	5,522.00	5,522.00	5,522.00
005000	100-515410-401-171-0	H.S. - SUPPLIES -- POSTAGE	2,000.00	2,000.00	2,000.00
005050	100-515410-401-172-0	H.S. - SUPPLIES -- GRADUATION	1,000.00	1,000.00	1,000.00
005100	100-515410-401-173-0	H.S. - SUPPLIES -- PRINT	3,500.00	3,500.00	3,500.00
005150	100-515410-401-175-0	H.S. - SUPPLIES -- COPY PAPER	1,700.00	1,700.00	1,700.00
005200	100-515410-401-950-0	H.S. - IDLA CLASSES	850.00	850.00	850.00
005250	100-515410-401-955-0	H.S. - 8 IN 6 PROGRAM EXPENSE			
005300	100-515440-401-120-0	H.S. - TEXTBOOKS -- MUSIC (BAND)	200.00	200.00	200.00
005350	100-515440-401-125-0	H.S. - TEXTBOOKS -- MUSIC (CHOIR)	200.00	200.00	200.00
005400	100-515440-401-170-0	H.S. - TEXTBOOKS -- GENERAL	1,000.00	1,000.00	1,000.00
005450	100-515550-401-120-0	H.S. - EQUIPMENT -- MUSIC (BAND)	200.00	200.00	200.00
005500	100-515550-401-170-0	H.S. - EQUIPMENT -- GENERAL	3,200.00	3,200.00	3,200.00
005550					
005600		**TOTAL HIGH SCHOOL PROGRAM	881,833.00	810,202.00	896,187.00

005650

LINE#	ACCOUNT	DESCRIPTION	FY14 Budget	Amend FY14	FY15 Budget
005700	100-512110-601-000-0	M.S. - ELE CERTIFIED SALARIES	251,700.00	297,200.00	343,500.00
005750	100-515110-601-000-0	M.S. - SEC CERTIFIED SALARIES	356,100.00	365,000.00	435,900.00
005800	100-512110-601-000-1	M.S. - P4P ELE CERTIFIED SALARIES	11,511.00		
005850	100-515110-601-000-1	M.S. - P4P SEC CERTIFIED SALARIES	16,286.00		
005900	100-512115-601-000-0	M.S. - ELE NON-CERTIFIED SALARIES	7,100.00	11,000.00	10,000.00
005950	100-515115-601-000-0	M.S. - SEC NON-CERTIFIED SALARIES	12,400.00	12,700.00	12,000.00
006000	100-512165-601-000-0	M.S. - ELE SUBSTITUTE SALARIES	3,500.00	3,500.00	3,500.00
006050	100-515165-601-000-0	M.S. - SEC SUBSTITUTE SALARIES	7,000.00	7,000.00	7,000.00
006100	100-512210-601-000-0	M.S. - ELE EMPLOYERS SHARE PERSI	29,300.00	36,100.00	39,565.00
006150	100-515210-601-000-0	M.S. - SEC EMPLOYERS SHARE PERSI	41,725.00	45,000.00	50,735.00
006200	100-512220-601-000-0	M.S. - ELE EMPLOYERS SHARE FICA	21,000.00	24,900.00	27,370.00
006250	100-515220-601-000-0	M.S. - SEC EMPLOYERS SHARE FICA	29,270.00	31,000.00	34,820.00
006300	100-512240-601-000-0	M.S. - ELE EMPLOYEE HEALTH INS	41,160.00	47,400.00	54,040.00
006350	100-515240-601-000-0	M.S. - SEC EMPLOYEE HEALTH INS	62,980.00	60,000.00	74,200.00
006400	100-512270-601-000-0	M.S. - ELE WORKMANS COMP INS	1,400.00	1,650.00	1,665.00
006450	100-515270-601-000-0	M.S. - SEC WORKMANS COMP INS	1,950.00	2,050.00	2,140.00
006500	100-512280-601-000-0	M.S. - ELE SICK LEAVE RETIREMENT	3,050.00	3,740.00	4,085.00
006550	100-515280-601-000-0	M.S. - SEC SICK LEAVE RETIREMENT	4,275.00	4,600.00	5,205.00
006600	100-512290-601-000-0	M.S. - ELE OTHER EMPLOYEE BENEFITS	2,000.00	2,000.00	2,000.00
006650	100-515290-601-000-0	M.S. - SEC OTHER EMPLOYEE BENEFITS	5,500.00	5,500.00	5,500.00
006700	100-515310-601-170-0	M.S. - STAFF DEVELOPMENT	150.00	150.00	150.00
006750	100-515312-601-120-0	M.S. - REPAIRS--MUSIC INSTRUMENTS	400.00	400.00	400.00
006800	100-515312-601-170-0	M.S. - REPAIRS -- GENERAL	5,066.00	5,000.00	5,000.00
006850	100-515350-601-000-0	M.S. - COMMUNICATIONS	425.00	425.00	425.00
006900	100-515380-601-000-0	M.S. - TRAVEL EXPENSE	100.00	100.00	100.00
006950	100-512410-601-005-0	M.S. - SUPPLIES -- 5TH GRADE	800.00	800.00	800.00
007000	100-512410-601-006-0	M.S. - SUPPLIES -- 6TH GRADE	800.00	800.00	800.00
007050	100-512410-601-170-0	M.S. - SUPPLIES -- ELE	2,000.00	2,000.00	2,000.00
007100	100-515410-601-007-0	M.S. - SUPPLIES -- 7TH GRADE	800.00	800.00	800.00
007150	100-515410-601-008-0	M.S. - SUPPLIES -- 8TH GRADE	800.00	800.00	800.00
007200	100-515410-601-025-0	M.S. - SUPPLIES--ART/HOBBIES/CRAFT	600.00	600.00	600.00
007250	100-515410-601-050-0	M.S. - SUPPLIES -- COUNSELOR	200.00	200.00	200.00
007300	100-515410-601-080-0	M.S. - SUPPLIES -- P.E./HEALTH	325.00	325.00	325.00
007350	100-515410-601-130-0	M.S. - SUPPLIES -- SCIENCE	700.00	700.00	700.00
007400	100-515410-601-170-0	M.S. - SUPPLIES -- SEC	2,000.00	2,000.00	2,000.00
007450	100-515410-601-171-0	M.S. - SUPPLIES -- POSTAGE	2,800.00	2,800.00	2,000.00
007500	100-515410-601-173-0	M.S. - SUPPLIES -- PRINT	3,500.00	3,500.00	4,300.00
007550	100-515410-601-175-0	M.S. - SUPPLIES -- COPY PAPER	2,500.00	2,500.00	2,500.00
007600	100-515410-601-999-0	M.S. - SHOWCASE SCHOOL AWARD	15,496.00	15,496.00	4,995.00
007650	100-512440-601-170-0	M.S. - ELE TEXTBOOKS	1,000.00	1,000.00	1,000.00
007700	100-515440-601-120-0	M.S. - TEXTBOOKS -- MUSIC (BAND)	400.00	400.00	400.00
007750	100-515440-601-125-0	M.S. - TEXTBOOKS -- MUSIC (CHOIR)	400.00	400.00	400.00
007800	100-515440-601-170-0	M.S. - SEC TEXTBOOKS	1,000.00	1,000.00	1,000.00
007850	100-512550-601-170-0	M.S. - ELE EQUIPMENT	2,000.00	2,000.00	2,000.00
007900	100-515550-601-120-0	M.S. - EQUIPMENT -- MUSIC (BAND)	400.00	400.00	400.00
007950	100-515550-601-170-0	M.S. - SEC EQUIPMENT	2,900.00	2,900.00	2,900.00
008000					
008050		**TOTAL MIDDLE SCHOOL PROGRAM	956,769.00	1,007,836.00	1,150,220.00
008100	100-517110-601-000-0	M.S. ALT SUM SCH CERT SALARIES	10,200.00	3,200.00	6,400.00
008150	100-517115-601-000-0	M.S. ALT SUM SCH NON-CERT SALARIES	522.00		
008200	100-517165-601-000-0	M.S. ALT SUM SCH SUB SALARIES			
008250	100-517210-601-000-0	M.S. ALT SUM SCH PERSI	1,155.00	362.00	720.00
008300	100-517220-601-000-0	M.S. ALT SUM SCH FICA	820.00	240.00	480.00
008350	100-517270-601-000-0	M.S. ALT SUM SCH WORKMANS COMP INS	55.00	16.00	32.00
008400	100-517280-601-000-0	M.S. ALT SUM SCH SICK LEAVE RETIRE	118.00	37.00	74.00
008450	100-517310-601-000-0	M.S. ALT SUM SCH PROF/TECH SERVICE			
008500	100-517410-601-000-0	M.S. ALT SUM SCH SUPPLIES			
008550					
008600		**TOTAL M.S. ALT SUM SCH PROGRAM	12,870.00	3,855.00	7,706.00
008650					

LINE#	ACCOUNT	DESCRIPTION	FY14 Budget	Amend FY14	FY15 Budget
008700	100-512110-701-000-0	REMED - ELE CERT SALARIES	3,730.00	1,200.00	
008750	100-512115-701-000-0	REMED - ELE NON-CERT SALARIES		944.00	
008800	100-512210-701-000-0	REMED - ELE EMPLOYERS SHARE PERSI	422.00	243.00	
008850	100-512220-701-000-0	REMED - ELE EMPLOYERS SHARE FICA	285.00	164.00	
008900	100-512240-701-000-0	REMED - ELE EMPLOYEE HEALTH INS			
008950	100-512270-701-000-0	REMED - ELE WORKMANS COMP INS	20.00	10.00	
009000	100-512280-701-000-0	REMED - ELE SICK LEAVE RETIREMENT	43.00	25.00	
009050	100-512340-701-000-0	REMED - ELE TRANSPORTATION			6,000.00
009100	100-512410-701-000-0	REMED - ELE SUPPLIES			
009150	100-512110-701-000-2	REMED - MS CERT SALARIES	7,460.00	6,000.00	
009200	100-512115-701-000-2	REMED - MS NON-CERT SALARIES		600.00	
009250	100-512210-701-000-2	REMED - MS EMPLOYER SHARE PERSI	845.00	743.00	
009300	100-512220-701-000-2	REMED - MS EMPLOYERS SHARE FICA	570.00	505.00	
009350	100-512240-701-000-2	REMED - MS EMPLOYEE HEALTH INS			
009400	100-512270-701-000-2	REMED - MS WORKMANS COMP INS	39.00	30.00	
009450	100-512280-701-000-2	REMED - MS SICK LEAVE RETIREMENT	86.00	77.00	
009500	100-512340-701-000-2	REMED - MS TRANSPORTATION			6,000.00
009550	100-512410-701-000-2	REMED - MS SUPPLIES			
009600	100-515110-701-000-0	REMED - HS CERT SALARIES	2,735.00	5,000.00	
009650	100-515115-701-000-0	REMED - HS NON-CERT SALARIES		815.00	
009700	100-515210-701-000-0	REMED - HS EMPLOYERS SHARE PERSI	310.00	655.00	
009750	100-515220-701-000-0	REMED - HS EMPLOYERS SHARE FICA	209.00	445.00	
009800	100-515240-701-000-0	REMED - HS EMPLOYEE HEALTH INS			
009850	100-515270-701-000-0	REMED - HS WORKMANS COMP INS	14.00	27.00	
009900	100-515280-701-000-0	REMED - HS SICK LEAVE RETIREMENT	32.00	67.00	
009950	100-515340-701-000-0	REMED - HS TRANSPORTATION			6,000.00
010000	100-515410-701-000-0	REMED - HS SUPPLIES			
010050					
010100		**TOTAL REMEDIATION PROGRAM	16,800.00	17,550.00	18,000.00
010150	100-519310-000-000-0	COSSA - PTE AGREEMENT	132,841.00	132,841.00	162,279.00
010200	100-521310-000-000-0	COSSA - EXCEPTIONAL CHILD AGREEMNT	490,886.00	490,886.00	534,721.00
010250	100-521310-000-001-0	COSSA - SED			
010300	100-519530-000-000-0	COSSA - SUPPLEMENTAL LEVY			
010350					
010400		**TOTAL COSSA PROGRAM	623,727.00	623,727.00	697,000.00
010450	100-532110-000-000-0	SCH ACTIVITIES - SALARIES	144,600.00	138,000.00	138,000.00
010500	100-532110-000-100-0	EVENT STAFF - SALARIES	1,500.00	1,500.00	1,500.00
010550	100-532110-000-200-0	GRANT STIPENDS		10,000.00	
010600	100-532210-000-000-0	SCH ACTIVITIES - EMPLOY SHARE PERSI	10,525.00	10,325.00	10,325.00
010650	100-532220-000-000-0	SCH ACTIVITIES - EMPLOY SHARE FICA	11,100.00	11,500.00	11,500.00
010700	100-532240-000-000-0	SCH ACTIVITIES - HEALTH INSURANCE			
010750	100-532270-000-000-0	SCH ACTIVITIES - WORKMANS COMP INS	865.00	931.00	790.00
010800	100-532280-000-000-0	SCH ACTIVITIES - SICK LEAVE RETIRE	1,100.00	1,061.00	1,060.00
010850	100-532380-000-000-0	SCH ACTIVITIES - TRAVEL	2,550.00	2,550.00	2,550.00
010900	100-532410-000-000-0	SCH ACTIVITIES - SUPPLIES	100.00	100.00	100.00
010950					
011000		**TOTAL SCHOOL ACTIVITY PROGRAM	172,340.00	175,967.00	165,825.00
011050					
011100		***TOTAL INSTRUCTION	3,784,711.00	3,758,827.00	4,025,028.00
011150	100-611110-000-000-0	GUIDANCE - CERTIFIED SALARIES	63,775.00	64,100.00	72,952.00
011200	100-611110-000-000-1	GUIDANCE - P4P CERTIFIED SALARIES			
011250	100-611115-000-000-0	NURSE - SALARY	19,729.00	19,729.00	19,926.00
011300	100-611115-000-000-1	NURSE - P4P SALARY			
011350	100-611115-000-000-2	INTERPRETER/TRANSLATOR SALARY	5,600.00	5,600.00	5,600.00
011400	100-611115-000-000-3	SBAC TESTING SALARY		9,000.00	8,800.00
011450	100-611210-000-000-0	GUID/NURSE - EMPLOYER SHARE PERSI	9,467.00	9,500.00	10,520.00
011500	100-611220-000-000-0	GUID/NURSE - EMPLOYER SHARE FICA	6,835.00	7,600.00	8,205.00
011550	100-611240-000-000-0	GUID/NURSE - EMPLOYEE HEALTH INS	14,755.00	14,805.00	16,667.00
011600	100-611270-000-000-0	GUID/NURSE - WORKMANS COMP INS	460.00	470.00	505.00
011650	100-611280-000-000-0	GUID/NURSE - SICK LEAVE RETIREMENT	973.00	980.00	1,085.00
011700	100-611350-000-000-0	SUPPLIES - TESTING	255.00	255.00	255.00
011750	100-611380-000-000-0	TRAVEL - GUID/NURSE	85.00	85.00	85.00
011800	100-611410-000-000-0	SUPPLIES - NURSE	425.00	425.00	425.00
011850	100-611410-000-170-0	SUPPLIES - GUIDANCE	1,700.00	1,700.00	1,700.00
011900					
011950		**TOTAL ATTEND/GUIDANCE/HEALTH	124,059.00	134,249.00	146,725.00

LINE#	ACCOUNT	DESCRIPTION	FY14 Budget	Amend FY14	FY15 Budget
012000	100-621110-000-000-0	INSTRUCT/CURRIC DEV CERT SALARY			11,262.00
012050	100-621115-000-000-0	INSTRUCT/CURRIC DEV CLASS SALARY			
012100	100-621165-000-000-0	INSTRUCT/CURRIC DEV TEMP SALARY			
012150	100-621210-000-000-0	INSTRUCT/CURRIC DEV EMPLOYER PERSI			1,275.00
012200	100-621220-000-000-0	INSTRUCT/CURRIC DEV EMPLOYER FICA			862.00
012250	100-621240-000-000-0	INSTRUCT/CURRIC DEV HEALTH INS			927.00
012300	100-621270-000-000-0	INSTRUCT/CURRIC DEV WORKMANS COMP			52.00
012350	100-621280-000-000-0	INSTRUCT/CURRIC DEV SICK LVE RETIR			130.00
012400	100-621295-000-000-0	STAFF WELLNESS	5,700.00	6,400.00	7,000.00
012450	100-621310-000-000-0	TEACHER INSERVICE	425.00	15,425.00	7,925.00
012500	100-621390-000-000-0	CURRICULUM IMPROVEMENT	40,000.00	40,000.00	40,000.00
012550					
012600		**TOTAL INSTRUCTION IMPROVEMENT	46,125.00	61,825.00	69,433.00
012650	100-622110-000-000-0	MEDIA - CERTIFIED SALARIES			
012700	100-622115-000-000-0	MEDIA - NON-CERTIFIED SALARIES	25,300.00	25,500.00	26,500.00
012750	100-622210-000-000-0	MEDIA - EMPLOYERS SHARE PERSI	1,400.00	1,975.00	1,500.00
012800	100-622220-000-000-0	MEDIA - EMPLOYER SHARE FICA	1,950.00	1,950.00	2,010.00
012850	100-622240-000-000-0	MEDIA - EMPLOYEE HEALTH INS	6,125.00	6,125.00	6,555.00
012900	100-622270-000-000-0	MEDIA - WORKMANS COMPENSATION INS	130.00	130.00	125.00
012950	100-622280-000-000-0	MEDIA - SICK LEAVE RETIREMENT	145.00	205.00	150.00
013000	100-622430-101-000-0	LIBRARY MATERIALS -- ELEMENTARY	4,080.00	4,080.00	4,080.00
013050	100-622430-401-000-0	LIBRARY MATERIALS -- HIGH SCHOOL	4,080.00	4,080.00	4,080.00
013100	100-622430-601-000-0	LIBRARY MATERIALS -- MIDDLE SCHOOL	4,080.00	4,080.00	4,080.00
013150	100-622550-101-000-0	MEDIA EQUIPMENT -- ELEMENTARY	425.00	425.00	425.00
013200	100-622550-401-000-0	MEDIA EQUIPMENT -- HIGH SCHOOL	425.00	425.00	425.00
013250	100-622550-601-000-0	MEDIA EQUIPMENT -- MIDDLE SCHOOL	425.00	425.00	425.00
013300					
013350		**TOTAL EDUCATIONAL MEDIA PROGRAM	48,565.00	49,400.00	50,355.00
013400	100-631310-000-001-0	BOARD OF ED - AUDITOR RETAINER	6,700.00	6,700.00	6,800.00
013450	100-631380-000-000-0	BOARD OF ED - TRAVEL	425.00	425.00	425.00
013500	100-631390-000-000-0	BOARD OF ED - OTHER PURCH SERVICES	7,500.00	7,500.00	9,335.00
013550	100-631410-000-000-0	BOARD OF ED - SUPPLIES	250.00	500.00	500.00
013600	100-631410-000-001-0	BOARD OF ED - NEWSLETTER EXPENSE			
013650					
013700		**TOTAL BOARD OF EDUCATION PROGRAM	14,875.00	15,125.00	17,060.00
013750	100-632110-000-000-0	DIST ADMIN - CERTIFIED SALARIES	100,000.00	100,000.00	100,100.00
013800	100-632115-000-000-0	DIST ADMIN - NON-CERT SALARIES	78,750.00	80,000.00	81,200.00
013850	100-632115-100-000-0	DIST ADMIN - TEMP SALARIES	2,000.00	2,000.00	2,000.00
013900	100-632210-000-000-0	DIST ADMIN - EMPLOYERS SHARE PERSI	20,460.00	20,460.00	20,860.00
013950	100-632220-000-000-0	DIST ADMIN - EMPLOYER SHARE FICA	13,835.00	13,835.00	14,095.00
014000	100-632240-000-000-0	DIST ADMIN - EMPLOYEE HEALTH INS	17,172.00	17,172.00	18,540.00
014050	100-632270-000-000-0	DIST ADMIN - WORKMANS COMP INS	925.00	925.00	850.00
014100	100-632280-000-000-0	DIST ADMIN - SICK LEAVE RETIREMENT	2,100.00	2,100.00	2,150.00
014150	100-632290-000-000-0	DIST ADMIN-OTHER EMPLOYEE BENEFITS			
014200	100-632310-000-000-0	DIST ADMIN - PROFESSIONAL SERVICES	8,500.00	8,500.00	8,500.00
014250	100-632380-000-000-0	DIST ADMIN - TRAVEL EXPENSES	2,000.00	2,000.00	2,000.00
014300	100-632390-000-000-0	DIST ADMIN -OTHER PURCHAS SERVICES	2,500.00	2,500.00	2,500.00
014350	100-632410-000-000-0	DIST ADMIN - SUPPLIES	5,525.00	5,525.00	5,525.00
014400	100-632550-000-000-0	DIST ADMIN - EQUIPMENT	1,700.00	1,700.00	1,700.00
014450	100-632720-000-000-0	DIST ADMIN - SURETY BONDING	119.00	119.00	120.00
014500					
014550		**TOTAL DISTRICT ADMINISTRATION	255,586.00	256,836.00	260,140.00
014600	100-641110-000-000-0	SCH ADMIN - CERTIFIED SALARIES	214,185.00	209,635.00	227,245.00
014650	100-641110-000-000-1	SCH ADMIN - P4P CERTIFIED SALARIES			
014700	100-641115-000-000-0	SCH ADMIN - NON-CERT SALARIES	89,000.00	90,000.00	99,600.00
014750	100-641210-000-000-0	SCH ADMIN - EMPLOYER SHARE PERSI	34,350.00	34,000.00	36,075.00
014800	100-641220-000-000-0	SCH ADMIN - EMPLOYER SHARE FICA	23,200.00	23,000.00	25,025.00
014850	100-641240-000-000-0	SCH ADMIN - EMPLOYEE HEALTH INS	42,000.00	42,000.00	45,320.00
014900	100-641270-000-000-0	SCH ADMIN - WORKMANS COMP INS	1,550.00	1,550.00	1,510.00
014950	100-641280-000-000-0	SCH ADMIN - SICK LEAVE RETIREMENT	3,520.00	3,500.00	3,710.00
015000	100-641290-000-000-0	SCH ADMIN - OTHER EMPLOYEE BENEFIT	2,500.00	2,500.00	
015050	100-641380-000-000-0	SCH ADMIN - TRAVEL EXPENSES	2,500.00	2,500.00	
015100					
015150		**TOTAL SCHOOL ADMINISTRATION	412,805.00	408,685.00	438,485.00
015200					

LINE#	ACCOUNT	DESCRIPTION	FY14 Budget	Amend FY14	FY15 Budget
015250	100-656110-000-000-0	TECHNOLOGY - CERTIFIED SALARIES	8,000.00	8,000.00	3,000.00
015300	100-656115-000-000-0	TECHNOLOGY - NON-CERT SALARIES	104,590.00	111,590.00	112,971.00
015350	100-656210-000-000-0	TECHNOLOGY - EMPLOYER SHARE PERSI	12,410.00	12,410.00	10,325.00
015400	100-656220-000-000-0	TECHNOLOGY - EMPLOYER SHARE FICA	8,615.00	8,615.00	8,875.00
015450	100-656240-000-000-0	TECHNOLOGY - HEALTH INSURANCE	11,450.00	11,450.00	12,360.00
015500	100-656270-000-000-0	TECHNOLOGY - WORKMANS COMP	575.00	615.00	540.00
015550	100-656280-000-000-0	TECHNOLOGY - SICK LEAVE RETIREMENT	1,275.00	1,275.00	1,060.00
015600	100-656312-000-000-0	TECHNOLOGY - REPAIRS/PROF SERVICES	52,855.00	52,855.00	53,955.00
015650	100-656410-000-000-0	TECHNOLOGY - SUPPLIES	20,000.00	20,000.00	20,000.00
015700	100-656550-000-000-0	TECHNOLOGY - EQUIPMENT	12,000.00	22,000.00	22,000.00
015750					
015800		**TOTAL TECHNOLOGY	231,770.00	248,810.00	245,086.00
015850	100-661115-000-000-0	BLDG CARE - SALARIES	101,310.00	101,310.00	91,810.00
015900	100-661115-100-000-0	BLDG CARE - TEMP SALARIES	12,000.00	12,000.00	12,000.00
015950	100-661210-000-000-0	BLDG CARE - EMPLOYERS SHARE PERSI	11,500.00	11,500.00	10,395.00
016000	100-661220-000-000-0	BLDG CARE - EMPLOYER SHARE FICA	8,700.00	8,700.00	7,950.00
016050	100-661240-000-000-0	BLDG CARE - EMPLOYEE HEALTH INS	28,700.00	28,700.00	25,870.00
016100	100-661270-000-000-0	BLDG CARE - WORKMANS COMP INS	5,100.00	5,100.00	4,330.00
016150	100-661280-000-000-0	BLDG CARE - SICK LEAVE RETIREMENT	1,175.00	1,175.00	1,070.00
016200	100-661310-000-000-0	BLDG CARE - PROF/TECHNICAL SERVICE	8,000.00	8,000.00	8,000.00
016250	100-661312-000-000-0	BLDG CARE - MINI BUS REPAIR	750.00	750.00	750.00
016300	100-661320-000-000-0	BLDG CARE - PROPERTY SERVICES	15,000.00	15,000.00	15,000.00
016350	100-661330-000-000-0	BLDG CARE - UTILITIES	200,000.00	200,000.00	200,000.00
016400	100-661350-000-000-0	BLDG CARE - COMMUNICATIONS	3,200.00	3,200.00	3,200.00
016450	100-661410-000-000-0	BLDG CARE - SUPPLIES	34,000.00	34,000.00	34,000.00
016500	100-661410-000-000-1	BLDG CARE - MINI BUS SUPPLIES/FUEL	2,500.00	2,500.00	2,500.00
016550	100-661410-000-000-2	BLDG CARE - FACILITIES UPGRADES			
016600	100-661550-000-000-0	BLDG CARE - EQUIPMENT	1,000.00	1,000.00	1,000.00
016650	100-661710-000-000-0	PROPERTY & LIABILITY INSURANCE	45,634.00	45,634.00	46,090.00
016700					
016750		**TOTAL BUILDINGS-CARE PROGRAM	478,569.00	478,569.00	463,965.00
016800	100-664115-000-000-0	S/O BLDG CARE - SALARIES	77,000.00	80,515.00	93,735.00
016850	100-664115-100-000-0	S/O BLDG CARE - TEMP SALARIES	3,000.00	3,000.00	3,000.00
016900	100-664210-000-000-0	S/O BLDG CARE-EMPLOYER SHARE PERSI	8,700.00	9,115.00	10,610.00
016950	100-664220-000-000-0	S/O BLDG CARE -EMPLOYER SHARE FICA	6,120.00	6,390.00	7,400.00
017000	100-664240-000-000-0	S/O BLDG CARE - HEALTH INSURANCE	19,520.00	21,750.00	24,485.00
017050	100-664270-000-000-0	S/O BLDG CARE - WORKMANS COMP	3,610.00	3,755.00	4,035.00
017100	100-664280-000-000-0	S/O BLDG CARE -SICK LEAVE RETIRMNT	900.00	930.00	1,090.00
017150	100-664310-000-000-0	S/O BLDG CARE - PROF/TECH SERVICES	10,000.00	10,000.00	10,000.00
017200	100-664312-000-000-0	S/O BLDG CARE - EQUIPMENT REPAIR	15,000.00	15,000.00	15,000.00
017250	100-664410-000-000-0	S/O BLDG CARE - SUPPLIES	25,000.00	25,000.00	25,000.00
017300	100-664410-000-000-2	S/O BLDG CARE - FACILITIES UPGRADE			
017350	100-664550-000-000-0	S/O BLDG CARE - EQUIPMENT	850.00	3,500.00	850.00
017400					
017450		**TOTAL MAINT STUDENT OCCUPIED BLD	169,700.00	178,955.00	195,205.00
017500		SAFE SCHOOLS ENVIRONMENT			
017550	100-667110-000-000-0	SAFE SCHOOLS - CERTIFIED SALARIES			
017600	100-667115-000-000-0	SAFE SCHOOLS - NON-CERT SALARIES		3,925.00	4,200.00
017650	100-667165-000-000-0	SAFE SCHOOLS - TEMP SALARIES			
017700	100-667210-000-000-0	SAFE SCHOOLS - EMPLOYER SHARE PERS		445.00	470.00
017750	100-667220-000-000-0	SAFE SCHOOLS - EMPLOYER SHARE FICA		300.00	320.00
017800	100-667240-000-000-0	SAFE SCHOOLS - HEALTH INSURANCE		2,410.00	2,720.00
017850	100-667270-000-000-0	SAFE SCHOOLS - WORKMANS COMP		20.00	20.00
017900	100-667280-000-000-0	SAFE SCHOOLS - RETIREMENT SICK LVE		50.00	50.00
017950	100-667310-000-000-0	SAFE SCHOOLS - SRO SERVICES	6,000.00	3,788.00	6,542.00
018000	100-667320-000-000-0	SAFE SCHOOLS - PROPERTY SERVICES		740.00	1,000.00
018050	100-667380-000-000-0	SAFE SCHOOLS - TRAVEL EXPENSE			
018100	100-667410-000-000-0	SAFE SCHOOLS - SUPPLIES		775.00	3,028.00
018150	100-667550-000-000-0	SAFE SCHOOLS - EQUIPMENT			
018200					
018250		**TOTAL SAFE SCHOOLS	6,000.00	12,453.00	18,350.00



LINE#	ACCOUNT	DESCRIPTION	FY14 Budget	Amend FY14	FY15 Budget
018300		NON-REIMBURSE PUPIL TRANSPORTATION			
018350	100-681290-000-000-1	NON-REIM BACKGRND CKS/CDL LICENSNG	160.00	160.00	160.00
018400	100-681316-000-000-1	NON-REIMB CONTRACT REPAIR	170.00	325.00	325.00
018450	100-681317-000-000-1	NON-REIMB TRAINING & TRAVEL	85.00	85.00	85.00
018500	100-681340-000-000-1	NON-REIMB CONTRACTED/EQUIP RENTAL	1,200.00	1,200.00	1,200.00
018550	100-681390-000-000-1	NON-REIMB OTHER PURCHASED SERVICES	170.00	170.00	170.00
018600	100-681420-250-000-1	NON-REIMB OFFICE SUPPLIES	425.00	425.00	425.00
018650	100-681420-270-000-1	NON-REIMB MISC SUPPLIES	85.00	85.00	85.00
018700	100-681550-000-000-1	NON-REIMB EQUIP PURCHASES	85.00	85.00	85.00
018750					
018800		**TOTAL NON-REIMB PUPIL TRANSPORT	2,380.00	2,535.00	2,535.00
018850		85% REIMBURSE PUPIL TRANSPORTATION			
018900	100-681115-000-085-0	BUS TECH/SDE TRAINING - SALARY	28,385.00	29,110.00	28,664.00
018950	100-681210-000-085-0	BUS TECH - EMPLOYER SHARE PERSI	3,215.00	3,282.00	3,245.00
019000	100-681220-000-085-0	BUS TECH - EMPLOYER SHARE FICA	2,200.00	2,200.00	2,200.00
019050	100-681240-000-085-0	BUS TECH - HEALTH INSURANCE	3,210.00	3,210.00	3,461.00
019100	100-681270-000-085-0	BUS TECH - WORKMANS COMP	1,325.00	1,325.00	1,335.00
019150	100-681280-000-085-0	BUS TECH - SICK LEAVE RETIREMENT	330.00	330.00	335.00
019200	100-681290-000-085-0	BUS TECH - PHYSICALS/DRUG SCREENS	85.00	85.00	85.00
019250	100-681295-000-085-0	TRANSP - OTHER BENEFITS	50.00	50.00	50.00
019300	100-681316-000-085-0	TRANSP - CONTRACT REPAIRS/MAINT	30,000.00	30,000.00	30,000.00
019350	100-681317-000-085-0	TRANSP - SDE TRAINING EXPENSE	500.00	600.00	600.00
019400	100-681340-000-085-0	TRANSP - CONTRACTED	250.00	2,000.00	2,000.00
019450	100-681420-230-085-0	TRANSP - OIL & LUBRICANTS	3,600.00	3,600.00	3,600.00
019500	100-681420-240-085-0	TRANSP - SHOP MATERIALS & PARTS	8,500.00	8,500.00	8,500.00
019550	100-681420-280-085-0	TRANSP - HAND TOOLS	340.00	340.00	340.00
019600	100-681550-000-085-0	TRANSP - RADIOS	1,600.00	1,600.00	1,600.00
019650	100-681560-000-000-0	TRANSP - VEHICLE PURCHASES			
019700					
019750		**TOTAL 85% REIMB PUPIL TRANSPORT	83,590.00	86,232.00	86,015.00
019800		50% REIMBURSE PUPIL TRANSPORTATION			
019850	100-681115-000-050-0	TRANSP - DRIVER/AIDE SALARIES	130,160.00	140,000.00	140,160.00
019900	100-681115-001-050-0	TRANSP - OFFICE ASSISTANT SALARY	6,700.00	7,500.00	7,500.00
019950	100-681210-000-050-0	TRANSP - EMPLOYERS SHARE PERSI	14,100.00	16,600.00	16,600.00
020000	100-681220-000-050-0	TRANSP - EMPLOYER SHARE FICA	10,500.00	11,285.00	11,285.00
020050	100-681240-000-050-0	TRANSP - EMPLOYEE HEALTH INS	44,500.00	44,500.00	47,550.00
020100	100-681270-000-050-0	TRANSP - WORKMANS COMPENSATION INS	6,400.00	6,875.00	6,875.00
020150	100-681280-000-050-0	TRANSP - SICK LEAVE RETIREMENT	1,450.00	1,700.00	1,700.00
020200	100-681290-000-050-0	TRANSP -DRIVER PHYSICALS/DRUG TEST	1,000.00	1,250.00	1,250.00
020250	100-681316-000-050-0	NOT YELLOW BUS - CONTRACT REPAIRS	1,500.00	1,500.00	1,500.00
020300	100-681317-000-050-0	TRANSP - DIST TRAINING EXPENSE	350.00	350.00	350.00
020350	100-681330-000-050-0	TRANSP - BUS GARAGE UTILITIES	11,500.00	11,500.00	11,500.00
020400	100-681350-000-050-0	ROUTING SOFTWARE/ANNUAL MAINT FEES			
020450	100-681380-000-050-0	TRANSP - TRAVEL EXPENSE	85.00	85.00	85.00
020500	100-681390-000-050-0	TRANSP-NEWSPAPER ADS/CALL FOR BIDS	275.00	275.00	275.00
020550	100-681420-220-050-0	TRANSP - FUEL	80,000.00	80,000.00	85,000.00
020600	100-681420-240-050-0	NOT YELLOW BUS SHOP MATERIALS/SUPP	600.00	600.00	600.00
020650	100-681420-250-050-0	TRANSP - OFFICE SUPPLIES	425.00	425.00	425.00
020700	100-681420-260-050-0	TRANSP - BUS CLEANING SUPPLIES	800.00	800.00	800.00
020750	100-681710-000-050-0	TRANSPORTATION INSURANCE	6,536.00	6,536.00	6,602.00
020800					
020850		**TOTAL 50% REIMB PUPIL TRANSPORT	316,881.00	331,781.00	340,057.00
020900		PUPIL ACTIVITY TRANSPORTATION			
020950	100-682115-000-050-0	ACTIVITY TRANSP - SALARIES	16,500.00	16,500.00	16,500.00
021000	100-682115-001-050-0	AFTER SCHOOL TRANSP - SALARIES	16,500.00	16,500.00	8,000.00
021050	100-682210-000-050-0	ACTIVITY TRANSP-EMPLOY SHARE PERSI	3,700.00	3,700.00	2,775.00
021100	100-682220-000-050-0	ACTIVITY TRANSP -EMPLOY SHARE FICA	2,600.00	2,600.00	1,875.00
021150	100-682240-000-050-0	ACTIVITY TRANSP - HEALTH INSURANCE			
021200	100-682270-000-050-0	ACTIVITY TRANSP - WORKMANS COMP	1,550.00	1,550.00	950.00
021250	100-682280-000-050-0	ACTIVITY TRANSP -SICK LEAVE RETIRE	390.00	390.00	285.00
021300					
021350		**TOTAL PUPIL ACTIVITY TRANSPORT	41,240.00	41,240.00	30,385.00
021400					
021450		**TOTAL REPORTABLE PUPIL TRANSPORT	441,711.00	459,253.00	456,457.00

LINE#	ACCOUNT	DESCRIPTION	FY14 Budget	Amend FY14	FY15 Budget
021500	100-710220-000-000-0	EMPLOYER SHARE FICA-FOOD SERVICE	13,500.00	13,800.00	11,500.00
021550					
021600		**TOTAL FOOD SERVICE BENEFITS	13,500.00	13,800.00	11,500.00
021650					
021700		***TOTAL SUPPORT SERVICES	2,245,645.00	2,320,495.00	2,375,296.00
021750	100-810530-000-000-0	FACILITY ACQUISITION - BUILDINGS			
021800	100-810535-000-000-0	FACILITY ACQUISITION - SITES			
021850	100-810550-000-000-0	FACILITY ACQUISITION - EQUIP PURCH			
021900					
021950		***TOTAL CAPITAL ASSETS	0.00	0.00	0.00
022000	100-920810-000-000-0	TRANSFERS TO OTHER FUNDS			
022050	100-920810-100-000-0	TRANSFERS TO FUND 240			
022100	100-920810-000-200-0	TRANSFER -- BUS DEPRECIATION	67,000.00	67,626.00	66,000.00
022150	100-950850-000-000-0	CONTINGENCY RESERVE	341,628.00	363,786.00	354,439.00
022200	100-950850-000-000-1	UNANTICIPATED REVENUE SHORTFALL			
022250	100-100000-000-000-0	ENDING FUND BALANCE	393,575.00	767,228.00	268,014.00
022300					
022350		***TOTAL TRANSFERS	802,203.00	1,198,640.00	688,453.00
022400					
022450		TOTAL EXPENDITURES	6,832,559.00	7,277,962.00	7,088,777.00
022500					
022650					
022700		LOCAL SCHOOL IMPROVEMENT FUND			
022750	231-320000-000-000-0	BEGINNING FUND BALANCE-SCHOOL IMPR	55,615.00CR	55,617.00CR	52,172.00CR
022800	231-415000-000-000-0	INTEREST INCOME--SCHOOL IMPROVEMNT	110.00CR	60.00CR	50.00CR
022850	231-419900-000-000-0	LOCAL REVENUE--SCHOOL IMPROVEMENT			
022900	231-460000-000-000-0	TRANSFER--SCHOOL IMPROVEMENT			
022950					
023000		TOTAL REVENUE	55,725.00CR	55,677.00CR	52,222.00CR
023050					
023100	231-621110-000-000-0	LOC SCH IMP - CERTIFIED SALARY			
023150	231-621115-000-000-0	LOC SCH IMP - CLASSIFIED SALARY			
023200	231-621210-000-000-0	LOC SCH IMP - EMPLOYER SHARE PERSI			
023250	231-621220-000-000-0	LOC SCH IMP - EMPLOYER SHARE FICA			
023300	231-621240-000-000-0	LOC SCH IMP - EMPLOYEE HEALTH INS			
023350	231-621270-000-000-0	LOC SCH IMP - WORKMANS COMP INS			
023400	231-621280-000-000-0	LOC SCH IMP -SICK LEAVE RETIREMENT			
023450	231-621300-000-000-0	LOC SCH IMP - CURRICULUM			
023500	231-621310-000-000-0	LOC SCH IMP - ASSESSMENT			
023550	231-621320-000-000-0	LOC SCH IMP - TECHNOLOGY			
023600	231-621330-000-000-0	LOC SCH IMP - PROF DEVELOPMENT			
023650	231-621380-000-000-0	LOC SCH IMP - COMMUNICATIONS			
023700	231-621410-000-000-0	LOC SCH IMP - SUPPLIES	9,000.00	3,505.00	
023750	231-100000-000-000-0	LOC SCH IMP - ENDING FUND BALANCE	46,725.00	52,172.00	52,222.00
023800					
023850		TOTAL EXPENDITURES	55,725.00	55,677.00	52,222.00
023900					
024050					

LINE#	ACCOUNT	DESCRIPTION	FY14 Budget	Amend FY14	FY15 Budget
024100		GO ON GRANT			
024150	232-320000-000-000-0	GO ON - BEGINNING FUND BALANCE		1,814.00CR	
024200	232-415000-000-000-0	GO ON - INTEREST INCOME			
024250	232-419900-000-000-0	GO ON - LOCAL REVENUE	40,000.00CR	40,000.00CR	
024300	232-460000-000-000-0	GO ON - TRANSFER IN			
024350					
024400		TOTAL REVENUE	40,000.00CR	41,814.00CR	0.00
024450			=====	=====	=====
024500	232-515110-000-000-0	GO ON - SEC CERT SALARIES	5,634.00	5,824.00	
024550	232-515115-000-000-0	GO ON - SEC NON-CERT SALARIES	12,334.00	13,958.00	
024600	232-515165-000-000-0	GO ON - SEC SUBSTITUTE SALARIES	1,000.00	1,000.00	
024650	232-515210-000-000-0	GO ON - EMPLOYER SHARE PERSI	2,034.00	2,034.00	
024700	232-515220-000-000-0	GO ON - EMPLOYER SHARE FICA	1,450.00	1,450.00	
024750	232-515240-000-000-0	GO ON - HEALTH INSURANCE	973.00	973.00	
024800	232-515270-000-000-0	GO ON - WORKMANS COMP	97.00	97.00	
024850	232-515280-000-000-0	GO ON - SICK LEAVE RETIREMENT	208.00	208.00	
024900	232-515310-000-000-0	GO ON - PURCHASED SERVICES	1,830.00	1,830.00	
024950	232-515340-000-000-0	GO ON - TRANSPORTATION	3,000.00	3,000.00	
025000	232-515380-000-000-0	GO ON - TRAVEL			
025050	232-515410-000-000-0	GO ON - SUPPLIES	9,440.00	9,440.00	
025100	232-515440-000-000-0	GO ON - TEXTBOOKS			
025150	232-515550-000-000-0	GO ON - EQUIPMENT			
025200	232-920810-000-000-0	GO ON - INDIRECT COST	2,000.00	2,000.00	
025250	232-100000-000-000-0	GO ON - ENDING FUND BALANCE			
025300					
025350		TOTAL EXPENDITURES	40,000.00	41,814.00	0.00
025400			=====	=====	=====
025550					
025600		STRIVE GRANT			
025650	233-320000-000-000-0	STRIVE - BEGINNING FUND BALANCE			
025700	233-419900-000-000-0	STRIVE - LOCAL REVENUE		2,800.00CR	
025750	233-460000-000-000-0	STRIVE - TRANSFER IN			
025800					
025850		TOTAL REVENUE	0.00	2,800.00CR	0.00
025900			=====	=====	=====
025950	233-515110-000-000-0	STRIVE - SEC CERTIFIED SALARIES		415.00	
026000	233-515115-000-000-0	STRIVE - SEC NON-CERT SALARIES		415.00	
026050	233-515210-000-000-0	STRIVE - EMPLOYER SHARE PERSI		94.00	
026100	233-515220-000-000-0	STRIVE - EMPLOYER SHARE FICA		64.00	
026150	233-515240-000-000-0	STRIVE - HEALTH INSURANCE			
026200	233-515270-000-000-0	STRIVE - WORKMANS COMP		4.00	
026250	233-515280-000-000-0	STRIVE - SICK LEAVE RETIREMENT		10.00	
026300	233-515340-000-000-0	STRIVE - TRANSPORTATION		1,798.00	
026350	233-515410-000-000-0	STRIVE - SUPPLIES			
026400	233-920810-000-000-0	STRIVE - INDIRECT COST TRANSFER			
026450	233-100000-000-000-0	STRIVE - ENDING FUND BALANCE			
026500					
026550		TOTAL EXPENDITURES	0.00	2,800.00	0.00
026600			=====	=====	=====
026750					
026800		BENCHMARK			
026850	234-320000-000-000-0	BEGINNING FUND BALANCE - BENCHMARK		3,313.00CR	
026900	234-419900-000-000-0	LOCAL GRANT REVENUE - BENCHMARK	7,005.00CR	7,005.00CR	10,299.00CR
026950					
027000		TOTAL REVENUE	7,005.00CR	10,318.00CR	10,299.00CR
027050			=====	=====	=====
027100	234-621110-000-000-0	BENCHMARK - CERTIFIED SALARIES	5,152.00	5,152.00	4,570.00
027150	234-621115-000-000-0	BENCHMARK - NON-CERT SALARIES	655.00	655.00	1,080.00
027200	234-621210-000-000-0	BENCHMARK - EMPLOYER SHARE PERSI	657.00	657.00	640.00
027250	234-621220-000-000-0	BENCHMARK - EMPLOYERS SHARE FICA	444.00	444.00	432.00
027300	234-621270-000-000-0	BENCHMARK - WORKMANS COMP	30.00	30.00	26.00
027350	234-621280-000-000-0	BENCHMARK - SICK LEAVE RETIRMENT	67.00	67.00	66.00
027400	234-621300-000-000-0	BENCHMARK - PURCHASED SERVICES			1,000.00
027450	234-621410-000-000-0	BENCHMARK - SUPPLIES		3,313.00	2,485.00
027500	234-100000-000-000-0	BENCHMARK - ENDING FUND BALANCE			
027550					
027600		TOTAL EXPENDITURES	7,005.00	10,318.00	10,299.00
027650			=====	=====	=====
027800					

LINE#	ACCOUNT	DESCRIPTION	FY14 Budget	Amend FY14	FY15 Budget
027850		DIFFERENTIAL PAY (LEADERSHIP PREMIUMS)		DIFFERENTIAL PAY 2013-14	LEADERSHIP PREMIUMS 2014-15
027900	235-320000-000-000-0	DIFF PAY - BEGINNING FUND BALANCE	_____	_____	_____
027950	235-431900-000-000-0	STATE SUPPORT-DIFFERENTIAL PAY	_____	88,918.00CR	62,698.00CR
028000			-----	-----	-----
028050		TOTAL REVENUE	0.00	88,918.00CR	62,698.00CR
028100			=====	=====	=====
028150	235-512110-000-000-0	DIFF PAY - ELE CERTIFIED SALARIES	_____	15,051.00	25,995.00
028200	235-512115-000-000-0	DIFF PAY - ELE NON-CERT SALARIES	_____	4,152.00	_____
028250	235-512210-000-000-0	DIFF PAY - ELE EMPLOYER SHARE PERS	_____	2,115.00	2,943.00
028300	235-512220-000-000-0	DIFF PAY - ELE EMPLOYER SHARE FICA	_____	1,390.00	1,989.00
028350	235-512240-000-000-0	DIFF PAY - ELE HEALTH INSURANCE	_____	_____	_____
028400	235-512270-000-000-0	DIFF PAY - ELE WORKMANS COMP	_____	206.00	120.00
028450	235-512280-000-000-0	DIFF PAY - ELE SICK LEAVE RETIRE	_____	217.00	302.00
028500	235-515110-000-000-0	DIFF PAY - SEC CERTIFIED SALARIES	_____	14,013.00	25,995.00
028550	235-515115-000-000-0	DIFF PAY - SEC NON-CERT SALARIES	_____	2,595.00	_____
028600	235-515210-000-000-0	DIFF PAY - SEC EMPLOYER SHARE PERS	_____	1,821.00	2,943.00
028650	235-515220-000-000-0	DIFF PAY - SEC EMPLOYER SHARE FICA	_____	1,224.00	1,989.00
028700	235-515240-000-000-0	DIFF PAY - SEC HEALTH INSURANCE	_____	_____	_____
028750	235-515270-000-000-0	DIFF PAY - SEC WORKMANS COMP	_____	130.00	120.00
028800	235-515280-000-000-0	DIFF PAY - SEC SICK LEAVE RETIRE	_____	187.00	302.00
028850	235-611110-000-000-0	DIFF PAY - GUIDANCE CERT SALARIES	_____	1,038.00	_____
028900	235-611115-000-000-0	DIFF PAY - NURSE SALARY	_____	519.00	_____
028950	235-611210-000-000-0	DIFF PAY - GUID/NURSE PERSI	_____	176.00	_____
029000	235-611220-000-000-0	DIFF PAY - GUID/NURSE FICA	_____	119.00	_____
029050	235-611240-000-000-0	DIFF PAY - GUID/NURSE HEALTH INS	_____	_____	_____
029100	235-611270-000-000-0	DIFF PAY - GUID/NURSE WORKMAN COMP	_____	8.00	_____
029150	235-611280-000-000-0	DIFF PAY - GUID/NURSE SICK LVE RET	_____	18.00	_____
029200	235-621110-000-000-0	DIFF PAY -INSTRUCT/CURRIC CERT SAL	_____	_____	_____
029250	235-621115-000-000-0	DIFF PAY -INSTRUCT/CURRIC CLAS SAL	_____	_____	_____
029300	235-621210-000-000-0	DIFF PAY -INSTRUCT/CURRIC PERSI	_____	_____	_____
029350	235-621220-000-000-0	DIFF PAY -INSTRUCT/CURRIC FICA	_____	_____	_____
029400	235-621240-000-000-0	DIFF PAY -INSTRUCT/CURRIC HLTH INS	_____	_____	_____
029450	235-621270-000-000-0	DIFF PAY -INSTRUCT/CURRIC W/C	_____	_____	_____
029500	235-621280-000-000-0	DIFF PAY -INSTRUCT/CURRIC SLR	_____	_____	_____
029550	235-622110-000-000-0	DIFF PAY - MEDIA CERTIFIED SALARY	_____	_____	_____
029600	235-622115-000-000-0	DIFF PAY - MEDIA NON-CERT SALARIES	_____	1,557.00	_____
029650	235-622210-000-000-0	DIFF PAY - MEDIA PERSI	_____	118.00	_____
029700	235-622220-000-000-0	DIFF PAY - MEDIA FICA	_____	114.00	_____
029750	235-622240-000-000-0	DIFF PAY - MEDIA HEALTH INSURANCE	_____	_____	_____
029800	235-622270-000-000-0	DIFF PAY - MEDIA WORKMANS COMP	_____	13.00	_____
029850	235-622280-000-000-0	DIFF PAY - MEDIA SICK LEAVE RETIRE	_____	12.00	_____
029900	235-632110-000-000-0	DIFF PAY - DIST ADMIN CERT SALARY	_____	519.00	_____
029950	235-632115-000-000-0	DIFF PAY - DIST ADMIN CLASS SALARY	_____	1,038.00	_____
030000	235-632210-000-000-0	DIFF PAY - DIST ADMIN PERSI	_____	176.00	_____
030050	235-632220-000-000-0	DIFF PAY - DIST ADMIN FICA	_____	116.00	_____
030100	235-632240-000-000-0	DIFF PAY - DIST ADMIN HEALTH INS	_____	_____	_____
030150	235-632270-000-000-0	DIFF PAY - DIST ADMIN WORKMAN COMP	_____	11.00	_____
030200	235-632280-000-000-0	DIFF PAY - DIST ADMIN SICK LVE RET	_____	18.00	_____
030250	235-641110-000-000-0	DIFF PAY - SCH ADMIN CERT SALARIES	_____	1,557.00	_____
030300	235-641115-000-000-0	DIFF PAY - SCH ADMIN NON-CERT SAL	_____	2,595.00	_____
030350	235-641210-000-000-0	DIFF PAY - SCH ADMIN PERSI	_____	411.00	_____
030400	235-641220-000-000-0	DIFF PAY - SCH ADMIN FICA	_____	311.00	_____
030450	235-641240-000-000-0	DIFF PAY - SCH ADMIN HEALTH INS	_____	_____	_____
030500	235-641270-000-000-0	DIFF PAY - SCH ADMIN WORKMANS COMP	_____	28.00	_____
030550	235-641280-000-000-0	DIFF PAY -SCH ADMIN SICK LEAVE RET	_____	42.00	_____
030600	235-656110-000-000-0	DIFF PAY - TECHNOLOGY CERT SALARY	_____	_____	_____
030650	235-656115-000-000-0	DIFF PAY - TECHNOLOGY NON-CERT SAL	_____	1,557.00	_____
030700	235-656210-000-000-0	DIFF PAY - TECHNOLOGY PERSI	_____	118.00	_____
030750	235-656220-000-000-0	DIFF PAY - TECHNOLOGY FICA	_____	113.00	_____
030800	235-656240-000-000-0	DIFF PAY - TECHNOLOGY HEALTH INS	_____	_____	_____
030850	235-656270-000-000-0	DIFF PAY - TECHNOLOGY WORKMAN COMP	_____	14.00	_____
030900	235-656280-000-000-0	DIFF PAY -TECHNOLOGY SICK LEAV RET	_____	12.00	_____
030950	235-661115-000-000-0	DIFF PAY - BLDG CARE NON-CERT SAL	_____	4,152.00	_____
031000	235-661210-000-000-0	DIFF PAY - BLDG CARE PERSI	_____	470.00	_____
031050	235-661220-000-000-0	DIFF PAY - BLDG CARE FICA	_____	294.00	_____
031100	235-661240-000-000-0	DIFF PAY - BLDG CARE HEALTH INS	_____	_____	_____
031150	235-661270-000-000-0	DIFF PAY - BLDG CARE WORKMANS COMP	_____	211.00	_____
031200	235-661280-000-000-0	DIFF PAY - BLDG CARE SICK LEAV RET	_____	48.00	_____

LINE#	ACCOUNT	DESCRIPTION	FY14 Budget	Amend FY14	FY15 Budget
031250	235-681115-000-000-0	DIFF PAY - TRANSPORTATION SALARIES		5,709.00	
031300	235-681210-000-000-0	DIFF PAY - TRANSPORTATION PERSI		529.00	
031350	235-681220-000-000-0	DIFF PAY - TRANSPORTATION FICA		406.00	
031400	235-681240-000-000-0	DIFF PAY -TRANSPORTATION HEALTH INS			
031450	235-681270-000-000-0	DIFF PAY - TRANSP WORKMANS COMP		297.00	
031500	235-681280-000-000-0	DIFF PAY - TRANSP SICK LEAV RETIRE		54.00	
031550	235-710115-000-000-0	DIFF PAY - FOOD SERVICE SALARY		6,747.00	
031600	235-710210-000-000-0	DIFF PAY - FOOD SERVICE PERSI		646.00	
031650	235-710220-000-000-0	DIFF PAY - FOOD SERVICE FICA		483.00	
031700	235-710240-000-000-0	DIFF PAY - FOOD SERV HEALTH INS			
031750	235-710270-000-000-0	DIFF PAY - FOOD SERVICE WORK COMP		307.00	
031800	235-710280-000-000-0	DIFF PAY - FOOD SERVICE SLR		66.00	
031850	235-100000-000-000-0	DIFF PAY - ENDING FUND BALANCE			
031900					
031950		TOTAL EXPENDITURES	0.00	75,848.00	62,698.00
032000			=====	=====	=====
032150					
032200		STUDENT OCCUPIED BUILDING MAINT			
032250	240-320000-000-000-0	BEGIN FUND BALANCE-S/O BLDG MAINT			
032300	240-460000-000-000-0	S/O BLDG MAINT - TRANSFERS IN			
032350					
032400		TOTAL REVENUE	0.00	0.00	0.00
032450			=====	=====	=====
032500	240-920810-000-000-0	S/O BLDG MAINT - TRANSFERS OUT			
032550	240-100000-000-000-0	S/O BLDG MAINT-ENDING FUND BALANCE			
032600					
032650		TOTAL EXPENDITURES	0.00	0.00	0.00
032700			=====	=====	=====
032850					
032900		DRIVER ED FUND			
032950	241-320000-000-000-0	BEGINNING FUND BALANCE - DRIVER ED		7,093.00CR	
033000	241-419900-000-000-0	OTHER LOCAL REVENUE -- DRIVER ED	6,500.00CR	6,500.00CR	6,500.00CR
033050	241-432100-000-000-0	STATE SUPPORT -- DRIVER ED	3,500.00CR	3,500.00CR	3,000.00CR
033100					
033150		TOTAL REVENUE	10,000.00CR	17,093.00CR	9,500.00CR
033200			=====	=====	=====
033250	241-515100-000-000-0	DRIVER ED - SALARIES	5,000.00	7,025.00	5,000.00
033300	241-515210-000-000-0	DRIVER ED - EMPLOYER SHARE PERSI	566.00	566.00	566.00
033350	241-515220-000-000-0	DRIVER ED - EMPLOYERS SHARE FICA	385.00	385.00	380.00
033400	241-515240-000-000-0	DRIVER ED - HEALTH INSURANCE			
033450	241-515270-000-000-0	DRIVER ED - WORKMANS COMP	25.00	25.00	23.00
033500	241-515280-000-000-0	DRIVER ED - SICK LEAVE RETIREMENT	58.00	58.00	58.00
033550	241-515410-000-000-0	DRIVER ED - SUPPLIES	2,932.00	6,000.00	2,989.00
033600	241-515410-000-100-0	DRIVER ED - IDLA CLASSROOM FEES	1,000.00	3,000.00	450.00
033650	241-515710-000-000-0	DRIVER ED - INSURANCE	34.00	34.00	34.00
033700					
033750		TOTAL EXPENDITURES	10,000.00	17,093.00	9,500.00
033800			=====	=====	=====
033950					

LINE#	ACCOUNT	DESCRIPTION	FY14 Budget	Amend FY14	FY15 Budget
034000		ISEE PHASE II-B GRANT			
034050	242-320000-000-000-0	ISEE II B - BEGINNING FUND BALANCE		1,940.00	
034100	242-439000-000-000-0	ISEE II B - OTHER STATE REVENUE	76,500.00CR	76,500.00CR	
034150					
034200		TOTAL REVENUE	76,500.00CR	74,560.00CR	0.00
034250			=====	=====	=====
034300	242-656110-000-000-0	ISEE II B - CERTIFIED SALARIES	18,595.00	22,000.00	
034350	242-656115-000-000-0	ISEE II B - NON-CERTIFIED SALARIES		200.00	
034400	242-656165-000-000-0	ISEE II B - SUBSTITUTE SALARIES	8,905.00	10,000.00	
034450	242-656210-000-000-0	ISEE II B - EMPLOYER SHARE PERSI	2,105.00	3,800.00	
034500	242-656220-000-000-0	ISEE II B - EMPLOYER SHARE FICA	2,104.00	2,600.00	
034550	242-656240-000-000-0	ISEE II B - HEALTH INSURANCE	1,718.00	1,718.00	
034600	242-656270-000-000-0	ISEE II B - WORKMANS COMP	103.00	190.00	
034650	242-656280-000-000-0	ISEE II B - RETIREMENT SICK LEAVE	216.00	385.00	
034700	242-656300-000-000-0	ISEE II B - PURCHASED SERVICES	20,000.00	18,816.00	
034750	242-656380-000-000-0	ISEE II B - TRAVEL EXPENSE	6,000.00	3,500.00	
034800	242-656410-000-000-0	ISEE II B - SUPPLIES	6,903.00	2,500.00	
034850	242-656550-000-000-0	ISEE II B - EQUIPMENT	6,000.00	5,000.00	
034900	242-920810-000-000-0	ISEE II B - INDIRECT COST TRANSFER	3,851.00	3,851.00	
034950	242-100000-000-000-0	ISEE II B - ENDING FUND BALANCE			
035000					
035050		TOTAL EXPENDITURES	76,500.00	74,560.00	0.00
035100			=====	=====	=====
035250					
035300		VO - ED FUND			
035350	243-320000-000-000-0	BEGINNING FUND BALANCE - VO-ED			
035400	243-419900-000-000-0	OTHER LOCAL REVENUE - VO-ED			
035450	243-432400-000-000-0	STATE SUPPORT - VO-ED	25,787.00CR	25,876.00CR	25,876.00CR
035500	243-432400-000-100-0	SPECIAL VO-ED GRANT REVENUE			
035550					
035600		TOTAL REVENUE	25,787.00CR	25,876.00CR	25,876.00CR
035650			=====	=====	=====
035700	243-515110-000-010-0	VO-AG - CERTIFIED SALARIES	6,166.00	6,388.00	8,982.00
035750	243-515310-000-010-0	VO-AG - STAFF DEVELOPMENT	600.00	600.00	500.00
035800	243-515410-000-010-0	VO-AG - SUPPLIES	3,131.00	2,998.00	1,004.00
035850	243-515550-000-010-0	VO-AG - EQUIPMENT	500.00	500.00	
035900	243-515110-000-030-0	BUSINESS - CERTIFIED SALARIES	2,280.00	2,292.00	2,401.00
035950	243-515310-000-030-0	BUSINESS - STAFF DEVELOPMENT	3,355.00	2,700.00	2,700.00
036000	243-515410-000-030-0	BUSINESS - SUPPLIES	1,415.00	2,732.00	2,379.00
036050	243-515550-000-030-0	BUSINESS - EQUIPMENT	1,500.00	826.00	1,070.00
036100	243-515110-000-150-0	TECH ED - CERTIFIED SALARIES	1,800.00	1,810.00	1,809.00
036150	243-515310-000-150-0	TECH ED - STAFF DEVELOPMENT	850.00	850.00	640.00
036200	243-515410-000-150-0	TECH ED - SUPPLIES	1,690.00	1,680.00	1,891.00
036250	243-515550-000-150-0	TECH ED - EQUIPMENT	2,500.00	2,500.00	2,500.00
036300					
036350		TOTAL EXPENDITURES	25,787.00	25,876.00	25,876.00
036400			=====	=====	=====
036550					
036600		LIMITED ENGLISH PROFICIENT			
036650	244-320000-000-000-0	LEP - BEGINNING FUND BALANCE		4,453.00CR	
036700	244-431900-000-000-0	STATE LEP - STATE SUPPORT	29,942.00CR	29,942.00CR	33,818.00CR
036750					
036800		TOTAL REVENUE	29,942.00CR	34,395.00CR	33,818.00CR
036850			=====	=====	=====
036900	244-512110-000-000-0	STATE LEP - ELE CERT SALARIES	10,334.00	9,600.00	10,437.00
036950	244-515110-000-000-0	STATE LEP - SEC CERT SALARIES	6,925.00	7,000.00	6,993.00
037000	244-512115-000-000-0	STATE LEP - ELE NON-CERT SALARIES	600.00	1,500.00	600.00
037050	244-515115-000-000-0	STATE LEP - SEC NON-CERT SALARIES			
037100	244-512165-000-000-0	STATE LEP - SUBSTITUTE SALARIES	800.00	400.00	800.00
037150	244-512210-000-000-0	STATE LEP - EMPLOYERS SHARE PERSI	1,954.00	1,900.00	1,974.00
037200	244-512220-000-000-0	STATE LEP - EMPLOYERS SHARE FICA	1,428.00	1,450.00	1,441.00
037250	244-512240-000-000-0	STATE LEP - HEALTH INSURANCE	2,290.00	2,290.00	2,472.00
037300	244-512270-000-000-0	STATE LEP - WORKMANS COMP INS	95.00	100.00	96.00
037350	244-512280-000-000-0	STATE LEP - SICK LEAVE RETIREMENT	201.00	193.00	203.00
037400	244-512300-000-000-0	STATE LEP - ELE PURCHASED SERVICES	705.00	100.00	100.00
037450	244-515300-000-000-0	STATE LEP - SEC PURCHASED SERVICES	705.00	100.00	100.00
037500	244-512380-000-000-0	STATE LEP - TRAVEL	397.00	50.00	100.00
037550	244-512410-000-000-0	STATE LEP - ELE SUPPLIES	1,000.00	6,204.00	6,000.00
037600	244-515410-000-000-0	STATE LEP - SEC SUPPLIES	1,000.00	2,000.00	800.00
037650	244-512440-000-000-0	STATE LEP - TEXTBOOKS			
037700	244-512550-000-000-0	STATE LEP - ELE EQUIPMENT			

LINE#	ACCOUNT	DESCRIPTION	FY14 Budget	Amend FY14	FY15 Budget
037750	244-515550-000-000-0	STATE LEP - SEC EQUIPMENT			
037800	244-920810-000-000-0	STATE LEP - INDIRECT COST TRANSFER	1,508.00	1,508.00	1,702.00
037850	244-100000-000-000-0	STATE LEP - ENDING FUND BALANCE			
037900					
037950		TOTAL EXPENDITURES	29,942.00	34,395.00	33,818.00
038000			=====	=====	=====
038150					
038200		CLASSROOM TECHNOLOGY			
038250	245-320000-000-000-0	BEGINNING FUND BALANCE		20,536.00CR	
038300	245-419900-000-000-0	LOCAL REVENUE-CLASSROOM TECHNOLOGY			
038350	245-431900-000-000-0	STATE CLASSROOM TECHNOLOGY REVENUE	32,770.00CR	32,770.00CR	41,305.00CR
038400	245-431900-000-100-0	STATE DISTRICT IT STAFFING REVENUE	10,000.00CR	10,000.00CR	10,000.00CR
038450	245-431900-000-200-0	STATE TECHNOLOGY PD GRANT REVENUE			
038500					
038550		TOTAL REVENUE	42,770.00CR	63,306.00CR	51,305.00CR
038600			=====	=====	=====
038650	245-656110-000-000-0	CLASS TECH - CERTIFIED SALARIES			
038700	245-656115-000-000-0	CLASS TECH - CLASSIFIED SALARIES	8,290.00	8,290.00	8,290.00
038750	245-656210-000-000-0	CLASS TECH - EMPLOYER SHARE PERSI	938.00	938.00	940.00
038800	245-656220-000-000-0	CLASS TECH - EMPLOYER SHARE FICA	634.00	634.00	635.00
038850	245-656240-000-000-0	CLASS TECH - HEALTH INSURANCE			
038900	245-656270-000-000-0	CLASS TECH - WORKMANS COMP	42.00	42.00	38.00
038950	245-656280-000-000-0	CLASS TECH - SICK LEAVE RETIREMENT	96.00	96.00	97.00
039000	245-656300-000-000-0	CLASSROOM TECH - PURCHASED SERVICES			
039050	245-656380-000-000-0	CLASSROOM TECH - TRAVEL EXPENSE			
039100	245-656410-000-000-0	CLASSROOM TECH - SUPPLIES		12,950.00	11,000.00
039150	245-656550-000-000-0	CLASSROOM TECH - EQUIPMENT	32,770.00	40,356.00	30,305.00
039200	245-920810-000-000-0	CLASSROOM TECH - TRANSFER OUT			
039250	245-100000-000-000-0	ENDING FUND BALANCE--TECHNOLOGY			
039300					
039350		TOTAL EXPENDITURES	42,770.00	63,306.00	51,305.00
039400			=====	=====	=====
039550					
039600		SAFE & DRUG FREE			
039650	246-320000-000-000-0	SAFE/DRUG FREE -BEGIN FUND BALANCE			
039700	246-431900-000-000-0	SAFE/DRUG FREE - STATE REVENUE			9,150.00CR
039750	246-419900-000-000-0	SAFE/DRUG FREE - OTHER REVENUE			
039800					
039850		TOTAL REVENUE	0.00	0.00	9,150.00CR
039900			=====	=====	=====
039950	246-667110-000-000-0	SAFE/DRUG FREE - CERT SALARIES			
040000	246-667115-000-000-0	SAFE/DRUG FREE - NON-CERT SALARIES			
040050	246-667165-000-000-0	SAFE/DRUG FREE - TEMP SALARIES			
040100	246-667210-000-000-0	SAFE/DRUG FREE - EMPLOYER PERSI			
040150	246-667220-000-000-0	SAFE/DRUG FREE - EMPLOYER FICA			
040200	246-667240-000-000-0	SAFE/DRUG FREE - HEALTH INSURANCE			
040250	246-667270-000-000-0	SAFE/DRUG FREE - WORKMANS COMP			
040300	246-667280-000-000-0	SAFE/DRUG FREE - RETIRE SICK LEAVE			
040350	246-667310-000-000-0	SAFE/DRUG FREE - PROF SERVICES			6,542.00
040400	246-667380-000-000-0	SAFE/DRUG FREE - TRAVEL			
040450	246-667410-000-000-0	SAFE/DRUG FREE - SUPPLIES			2,608.00
040500	246-667550-000-000-0	SAFE/DRUG FREE - EQUIPMENT			
040550					
040600		TOTAL EXPENDITURES	0.00	0.00	9,150.00
040650			=====	=====	=====
040800					

LINE#	ACCOUNT	DESCRIPTION	FY14 Budget	Amend FY14	FY15 Budget
040850		TITLE I-A SCHOOL IMPROVEMENT			
040900	250-320000-000-000-0	BEGINNING FUND BALANCE	_____	_____	_____
040950	250-445100-000-000-0	FEDERAL GRANT REVENUE	_____	_____	_____
041000	250-445100-000-100-0	FEDERAL GRANT REVENUE -REALLOCATED	_____	17,129.44CR	_____
041050	250-460000-000-000-0	T I-A SI - TRANSFERS IN	_____	_____	_____
041100			_____	_____	_____
041150		TOTAL REVENUE	0.00	17,129.44CR	0.00
041200			=====	=====	=====
041250	250-515300-000-000-0	T I-A SI - PURCHASED SERVICES	_____	5,110.51	_____
041251	250-515380-000-000-0	T I-A SI - TRAVEL	_____	8,902.44	_____
041300	250-515410-000-000-0	T I-A SI - SUPPLIES	_____	328.08	_____
041350	250-515550-000-000-0	T I-A SI - EQUIPMENT	_____	2,788.41	_____
041400	250-100000-000-000-0	T I-A SI - ENDING FUND BALANCE	_____	_____	_____
041450			_____	_____	_____
041500		TOTAL EXPENDITURES	0.00	17,129.44	0.00
041550			=====	=====	=====
041700					
041750		TITLE I-A BASIC			
041800	251-320000-000-000-0	BEGINNING FUND BALANCE	31,480.00CR	38,769.00CR	68,160.00CR
041850	251-445100-000-000-0	TITLE I-A REVENUE	264,838.00CR	265,218.00CR	253,146.00CR
041900	251-445100-000-100-0	TITLE I-A REVENUE - PRIOR YEAR	_____	_____	_____
041950	251-445100-000-200-0	TITLE I-A REALLOCATED FUNDS	_____	18,116.00CR	_____
042000	251-460000-000-000-0	BENEFITS TRANSFER	_____	_____	_____
042050			_____	_____	_____
042100		TOTAL REVENUE	296,318.00CR	322,103.00CR	321,306.00CR
042150			=====	=====	=====
042200	251-632110-000-000-0	T I-A - ADMINISTRATIVE SALARIES	16,834.00	17,661.00	20,459.00
042250	251-621165-000-000-0	T I-A - SUBSTITUTE SALARIES	3,500.00	3,500.00	2,200.00
042300	251-621210-000-000-0	T I-A - DIST EMPLOYER SHARE PERSI	1,906.00	2,000.00	2,316.00
042350	251-621220-000-000-0	T I-A - DIST EMPLOYER SHARE FICA	1,556.00	1,619.00	1,734.00
042400	251-621240-000-000-0	T I-A - DIST HEALTH INSURANCE	2,290.00	2,290.00	2,472.00
042450	251-621270-000-000-0	T I-A - WORKMANS COMP	857.00	863.00	972.00
042500	251-621280-000-000-0	T I-A - DIST SICK LEAVE RETIREMENT	196.00	205.00	238.00
042550	251-621310-000-000-0	T I-A - SUPPLEMENTAL ED SERVICES	_____	_____	_____
042600	251-621313-000-000-0	T I-A - DIST PURCHASED SERVICES	8,242.00	8,242.00	5,594.00
042650	251-621340-000-000-0	T I-A - DISTRICT TRANSPORTATION	_____	_____	_____
042700	251-621380-000-000-0	T I-A - DISTRICT TRAVEL	1,000.00	1,000.00	1,000.00
042750	251-621410-000-000-0	T I-A - DISTRICT SUPPLIES	2,000.00	2,000.00	1,000.00
042800	251-621412-000-000-0	T I-A - DISTRICT PARENT INVOLVEMMT	_____	_____	_____
042850	251-621415-000-000-0	T I-A - HOMELESS	300.00	300.00	1,000.00
042900	251-621550-000-000-0	T I-A - DISTRICT EQUIPMENT	_____	3,204.00	_____
042950	251-621110-001-000-0	T I-A - PD CERTIFIED SALARIES	5,000.00	7,000.00	10,000.00
043000	251-621165-001-000-0	T I-A - PD SUBSTITUTE SALARIES	4,800.00	8,000.00	3,000.00
043050	251-621210-001-000-0	T I-A - PD EMPLOYER SHARE PERSI	566.00	793.00	113.00
043100	251-621220-001-000-0	T I-A - PD EMPLOYER SHARE FICA	750.00	1,148.00	230.00
043150	251-621280-001-000-0	T I-A - PD SICK LEAVE RETIREMENT	58.00	82.00	12.00
043200	251-621313-001-000-0	T I-A - DIST PD PROFESSNL SERVICES	25,286.00	12,914.00	16,036.00
043250	251-621380-001-000-0	T I-A - DIST PD TRAVEL	4,000.00	5,380.00	12,000.00
043300	251-621410-001-000-0	T I-A - DIST PD SUPPLIES	9,000.00	11,000.00	6,147.00
043350	251-512110-101-000-0	T I-A - ELEM CERTIFIED SALARIES	36,930.00	36,930.00	36,702.00
043400	251-512115-101-000-0	T I-A - ELEM NON-CERT SALARIES	24,814.00	24,814.00	37,830.00
043450	251-512210-101-000-0	T I-A - ELE EMPLOYERS SHARE PERSI	6,990.00	6,990.00	8,438.00
043500	251-512220-101-000-0	T I-A - ELE EMPLOYER SHARE FICA	4,724.00	4,724.00	5,702.00
043550	251-512240-101-000-0	T I-A - ELE HEALTH INSURANCE	13,165.00	13,165.00	23,484.00
043600	251-512280-101-000-0	T I-A - ELE SICK LEAVE RETIREMENT	717.00	717.00	865.00
043650	251-512410-101-000-0	T I-A - ELE SUPPLIES	1,200.00	1,200.00	1,000.00
043700	251-512412-101-000-0	T I-A - ELE PARENT INVOLVEMENT	1,000.00	1,000.00	1,000.00
043750	251-512440-101-000-0	T I-A - ELE TEXTBOOKS	_____	_____	_____
043800	251-512550-101-000-0	T I-A - ELE EQUIPMENT	_____	_____	_____
043850	251-621310-101-000-0	T I-A - ELE PD PROFESSIONL SERVICE	_____	_____	_____
043900	251-621380-101-000-0	T I-A - ELE PD TRAVEL	_____	_____	_____
043950	251-621410-101-000-0	T I-A - ELE PD SUPPLIES	_____	_____	_____
044000	251-512110-601-000-0	T I-A - MS CERTIFIED SALARIES	48,251.00	48,251.00	52,838.00
044050	251-512115-601-000-0	T I-A - MS NON-CERT SALARIES	14,092.00	18,000.00	13,565.00
044100	251-512210-601-000-0	T I-A - MS EMPLOYER SHARE PERSI	7,058.00	7,058.00	7,517.00
044150	251-512220-601-000-0	T I-A - MS EMPLOYER SHARE FICA	4,770.00	4,770.00	5,080.00
044200	251-512240-601-000-0	T I-A - MS HEALTH INSURANCE	11,735.00	13,500.00	12,979.00
044250	251-512280-601-000-0	T I-A - MS SICK LEAVE RETIREMENT	724.00	730.00	366.00
044300	251-512410-601-000-0	T I-A - MS SUPPLIES	1,200.00	5,964.00	1,000.00
044350	251-512412-601-000-0	T I-A - MS PARENT INVOLVEMENT	1,000.00	1,000.00	1,000.00
044400	251-512440-601-000-0	T I-A - MS TEXTBOOKS	_____	_____	_____
044450	251-512550-601-000-0	T I-A - MS EQUIPMENT	_____	_____	_____



LINE#	ACCOUNT	DESCRIPTION	FY14 Budget	Amend FY14	FY15 Budget
044500	251-621310-601-000-0	T I-A - MS PD PROFESSIONAL SERVICE		5,352.00	
044550	251-621380-601-000-0	T I-A - MS PD TRAVEL			
044600	251-621410-601-000-0	T I-A - MS PD SUPPLIES		8,000.00	
044650	251-515110-401-000-0	T I-A - HS CERTIFIED SALARY	6,065.00	4,558.00	6,900.00
044700	251-515115-401-000-0	T I-A - HS NON-CERT SALARY	3,493.00	5,000.00	938.00
044750	251-515210-401-000-0	T I-A - HS EMPLOYER SHARE PERSI	1,082.00	1,082.00	888.00
044800	251-515220-401-000-0	T I-A - HS EMPLOYER SHARE FICA	673.00	673.00	540.00
044850	251-515240-401-000-0	T I-A - HS HEALTH INSURANCE	2,863.00	2,863.00	1,329.00
044900	251-515280-401-000-0	T I-A - HS SICK LEAVE RETIREMENT	101.00	101.00	81.00
044950	251-515410-401-000-0	T I-A - HS SUPPLIES	1,200.00	1,200.00	1,000.00
045000	251-515412-401-000-0	T I-A - HS PARENT INVOLVEMENT	1,000.00	1,000.00	1,000.00
045050	251-515440-401-000-0	T I-A - HS TEXTBOOKS			
045100	251-515550-401-000-0	T I-A - HS EQUIPMENT			
045150	251-621310-401-000-0	T I-A - HS PD PROFESSIONAL SERVICE			
045200	251-621380-401-000-0	T I-A - HS PD TRAVEL			
045250	251-621410-401-000-0	T I-A - HS PD SUPPLIES			
045300	251-541110-000-000-0	T I-A - SUM SCH CERTIFIED SALARIES			
045350	251-541115-000-000-0	T I-A - SUM SCH NON-CERT SALARIES			
045400	251-541210-000-000-0	T I-A - SUM SCH PERSI			
045450	251-541220-000-000-0	T I-A - SUM SCH FICA			
045500	251-541280-000-000-0	T I-A - SUM SCH SICK LEAVE RETIRE			
045550	251-541340-000-000-0	T I-A - SUM SCH TRANSPORTATION			
045600	251-541410-000-000-0	T I-A - SUM SCH SUPPLIES			
045650	251-920810-000-000-0	TI-A - INDIRECT COST TRANSFER	13,330.00	14,260.00	12,741.00
045700	251-100000-000-000-0	T I-A - ENDING FUND BALANCE			
045750					
045800		TOTAL EXPENDITURES	296,318.00	322,103.00	321,306.00
045850			=====	=====	=====
046000					

LINE#	ACCOUNT	DESCRIPTION	FY14 Budget	Amend FY14	FY15 Budget
046050		TITLE I-C MIGRANT			
046100	253-320000-000-000-0	BEGINNING FUND BALANCE-TITLE I-C M	20,254.00CR	35,375.00CR	30,690.00CR
046150	253-445100-000-000-0	TITLE I-C MIGRANT REVENUE	132,960.00CR	132,960.00CR	139,799.00CR
046200	253-445100-000-100-0	TITLE I-C DISCRETIONARY FUNDS			
046250	253-445100-000-200-0	TITLE I-C REALLOCATED FUNDS		44,633.00CR	
046300	253-460000-000-000-0	BENEFITS TRANSFER			
046350					
046400		TOTAL REVENUE	153,214.00CR	212,968.00CR	170,489.00CR
046450			=====	=====	=====
046500	253-512110-000-000-0	T I-C - ELE CERTIFIED SALARIES		100.00	2,500.00
046550	253-515110-000-000-0	T I-C - SEC CERTIFIED SALARIES	4,500.00	4,500.00	5,000.00
046600	253-512115-000-000-0	T I-C - ELE NON-CERT SALARIES	23,457.00	23,457.00	24,818.00
046650	253-515115-000-000-0	T I-C - SEC NON-CERT SALARIES	24,199.00	24,199.00	26,599.00
046700	253-512165-000-000-0	T I-C - SUBSTITUTE SALARIES	1,500.00	1,500.00	500.00
046750	253-512210-000-000-0	T I-C - EMPLOYER SHARE PERSI	5,904.00	5,904.00	6,665.00
046800	253-512220-000-000-0	T I-C - EMPLOYER SHARE FICA	4,105.00	4,105.00	4,543.00
046850	253-512240-000-000-0	T I-C - HEALTH INSURANCE	20,723.00	20,723.00	24,102.00
046900	253-512270-000-000-0	T I-C - WORKMANS COMP	287.00	287.00	324.00
046950	253-512280-000-000-0	T I-C - SICK LEAVE RETIREMENT	605.00	605.00	683.00
047000	253-512310-000-000-0	T I-C - PURCHASED SERVICES	6,000.00	15,000.00	10,000.00
047050	253-512350-000-000-0	T I-C - COMMUNICATIONS	1,000.00	1,000.00	300.00
047100	253-512380-000-000-0	T I-C - TRAVEL	3,500.00	9,262.00	8,666.00
047150	253-512410-000-000-0	T I-C - SUPPLIES	20,741.00	20,000.00	8,753.00
047200	253-512440-000-000-0	T I-C - TEXTBOOKS			
047250	253-512550-000-000-0	T I-C - EQUIPMENT		1,000.00	
047300	253-541110-000-000-0	T I-C - SUM SCH CERT SALARIES	10,000.00	20,000.00	25,000.00
047350	253-541115-000-000-0	T I-C - SUM SCH NON-CERT SALARIES	11,000.00	17,754.00	15,000.00
047400	253-541210-000-000-0	T I-C - SUM SCH PERSI	2,380.00	4,528.00	
047450	253-541220-000-000-0	T I-C - SUM SCH FICA	1,650.00	3,060.00	
047500	253-541270-000-000-0	T I-C - SUM SCH WORKMANS COMP	165.00	248.00	
047550	253-541280-000-000-0	T I-C - SUM SCH SICK LEAVE RETIRE	250.00	220.00	
047600	253-541340-000-000-0	T I-C - SUM SCH TRANSPORTATION	2,500.00	14,477.00	
047650	253-541410-000-000-0	T I-C - SUM SCH SUPPLIES	2,055.00	4,800.00	
047700	253-541550-000-000-0	T I-C - SUM SCH EQUIPMENT		7,300.00	
047750	253-920810-000-000-0	T I-C - INDIRECT COST TRANSFER	6,693.00	8,939.00	7,036.00
047800	253-100000-000-000-0	T I-C - ENDING FUND BALANCE			
047850					
047900		TOTAL EXPENDITURES	153,214.00	212,968.00	170,489.00
047950			=====	=====	=====
048100					

LINE#	ACCOUNT	DESCRIPTION	FY14 Budget	Amend FY14	FY15 Budget
048150		TITLE IIIA ENGL LANG ACQUISITION			
048200	270-320000-000-000-0	BEGINNING FUND BALANCE-TITLE IIIA	4,724.00CR	5,561.00CR	5,765.00CR
048250	270-445900-000-000-0	FEDERAL SUPPORT-TITLE IIIA ENGL A	14,602.00CR	14,602.00CR	17,414.00CR
048300	270-445900-000-100-0	FED SUPPORT--TITLE IIIA-PRIOR YEAR			
048350					
048400		TOTAL REVENUE	19,326.00CR	20,163.00CR	23,179.00CR
048450			=====	=====	=====
048500	270-512110-000-000-0	T III-A ELA - CERTIFIED SALARIES	5,134.00	7,800.00	12,175.00
048550	270-512115-000-000-0	T III-A ELA - NON-CERT SALARIES	3,225.00	3,225.00	2,000.00
048600	270-512165-000-000-0	T III-A ELA - SUBSTITUTE SALARIES	500.00	500.00	500.00
048650	270-512210-000-000-0	T III-A ELA - EMPLOYER SHARE PERSI	865.00	865.00	1,605.00
048700	270-512220-000-000-0	T III-A ELA - EMPLOYER SHARE FICA	678.00	740.00	1,123.00
048750	270-512240-000-000-0	T III-A ELA - HEALTH INSURANCE	574.00	574.00	618.00
048800	270-512270-000-000-0	T III-A ELA - WORKMANS COMP	42.00	42.00	78.00
048850	270-512280-000-000-0	T III-A ELA - SICK LEAVE RETIRMENT	89.00	95.00	165.00
048900	270-512310-000-000-0	T III-A ELA - PURCHASED SERVICES	600.00	1,430.00	500.00
048950	270-512380-000-000-0	T III-A ELA - TRAVEL	800.00	800.00	800.00
049000	270-512410-000-000-0	T III-A ELA - SUPPLIES	6,527.00	3,800.00	3,274.00
049050	270-512440-000-000-0	T III-A ELA - TEXTBOOKS			
049100	270-512550-000-000-0	T III-A ELA - EQUIPMENT			
049150	270-920810-000-000-0	T III-A ELA -INDIRECT COST TRANSFR	292.00	292.00	341.00
049200	270-100000-000-000-0	T III-A ELA - ENDING FUND BALANCE			
049250					
049300		TOTAL EXPENDITURES	19,326.00	20,163.00	23,179.00
049350			=====	=====	=====
049500					
049550		TITLE IIA--IMPROV TEACHER QUAL			
049600	271-320000-000-000-0	BEGINNING FUND BALANCE--TITLE II-A	6,894.00CR	13,041.00CR	19,490.00CR
049650	271-445900-000-000-0	FEDERAL SUPPORT--TITLE II-A ITQ	58,288.00CR	58,088.00CR	56,860.00CR
049700	271-445900-000-100-0	FED SUPPORT-PRIOR YR-TITLE IIA ITQ			
049750					
049800		TOTAL REVENUE	65,182.00CR	71,129.00CR	76,350.00CR
049850			=====	=====	=====
049900	271-512110-000-000-0	T II-A ITQ - CERTIFIED SALARIES	28,493.00	33,180.00	36,022.00
049950	271-512115-000-000-0	T II-A ITQ - CLASSIFIED SALAIRES			
050000	271-512165-000-000-0	T II-A ITQ - SUBSTITUTE SALARIES	800.00	4,400.00	800.00
050050	271-512210-000-000-0	T II-A ITQ - EMPLOYERS SHARE PERSI	3,226.00	3,756.00	4,078.00
050100	271-512220-000-000-0	T II-A ITQ - EMPLOYERS SHARE FICA	2,241.00	2,600.00	2,817.00
050150	271-512240-000-000-0	T II-A ITQ - EMPLOYEE HEALTH INS	2,691.00	3,200.00	4,018.00
050200	271-512270-000-000-0	T II-A ITQ - WORKMANS COMP	157.00	183.00	199.00
050250	271-512280-000-000-0	T II-A ITQ - SICK LEAVE RETIREMENT	331.00	385.00	418.00
050300	271-512310-000-000-0	T II-A ITQ - PURCHASED SERVICES	12,809.00	9,001.00	15,000.00
050350	271-512380-000-000-0	T II-A ITQ - TRAVEL	3,500.00	3,500.00	6,193.00
050400	271-512410-000-000-0	T II-A ITQ - SUPPLIES	8,000.00	8,000.00	3,943.00
050450	271-512550-000-000-0	T II-A ITQ - EQUIPMENT			
050500	271-920810-000-000-0	T II-A ITQ -INDIRECT COST TRANSFER	2,934.00	2,924.00	2,862.00
050550	271-100000-000-000-0	T II-A ITQ - ENDING FUND BALANCE			
050600					
050650		TOTAL EXPENDITURES	65,182.00	71,129.00	76,350.00
050700			=====	=====	=====
050850					
050900		GEAR UP GRANT			
050950	272-320000-000-000-0	BEGINNING FUND BALANCE		5,423.00CR	
051000	272-445900-000-000-0	FEDERAL GRANT REVENUE	31,362.00CR	31,362.00CR	51,757.00CR
051050					
051100		TOTAL REVENUE	31,362.00CR	36,785.00CR	51,757.00CR
051150			=====	=====	=====
051200	272-515110-000-000-0	GEAR UP - CERTIFIED SALARIES		5,423.00	
051250	272-515115-000-000-0	GEAR UP - NON-CERT SALARIES	18,236.00	18,236.00	22,429.00
051300	272-515210-000-000-0	GEAR UP - EMPLOYERS SHARE PERSI	1,955.00	1,955.00	2,539.00
051350	272-515220-000-000-0	GEAR UP - EMPLOYERS SHARE FICA	1,395.00	1,395.00	1,716.00
051400	272-515240-000-000-0	GEAR UP - HEALTH INSURANCE	5,724.00	5,724.00	6,180.00
051450	272-515270-000-000-0	GEAR UP - WORKMANS COMP	100.00	100.00	103.00
051500	272-515280-000-000-0	GEAR UP - SICK LEAVE RETIREMENT	200.00	200.00	260.00
051550	272-515300-000-000-0	GEAR UP - PURCHASED SERVICES	870.00	752.00	5,250.00
051600	272-515380-000-000-0	GEAR UP - TRAVEL	1,400.00	1,400.00	3,435.00
051650	272-515410-000-000-0	GEAR UP - SUPPLIES	1,482.00	1,600.00	9,845.00
051700	272-100000-000-000-0	GEAR UP - ENDING FUND BALANCE			
051750					
051800		TOTAL EXPENDITURES	31,362.00	36,785.00	51,757.00
051850			=====	=====	=====
052000					

LINE#	ACCOUNT	DESCRIPTION	FY14 Budget	Amend FY14	FY15 Budget
052050		TITLE IV-A 21st CENTURY CLC			
052100	277-320000-000-000-0	21st CCLC - BEGINNING FUND BALANCE		1,662.00CR	
052150	277-419900-000-000-0	21st CCLC - OTHER REVENUE			
052200	277-445900-000-000-0	21st CCLC - REVENUE	130,752.00CR	130,752.00CR	
052250	277-445900-000-100-1	**No Such Acct**			
052300					
052350		TOTAL REVENUE	130,752.00CR	132,414.00CR	0.00
052400			=====	=====	=====
052450	277-512110-000-000-0	21st CCLC - CERTIFIED SALARIES	46,400.00	41,000.00	
052500	277-512115-000-000-0	21st CCLC - NON-CERT SALARIES	31,000.00	32,900.00	
052550	277-512165-000-000-0	21st CCLC - SUBSTITUTE SALARIES	500.00	500.00	
052600	277-512210-000-000-0	21st CCLC - EMPLOYER SHARE PERSI	8,762.00	8,762.00	
052650	277-512220-000-000-0	21st CCLC - EMPLOYER SHARE FICA	5,960.00	5,960.00	
052700	277-512240-000-000-0	21st CCLC - HEALTH INSURANCE	1,603.00	4,200.00	
052750	277-512270-000-000-0	21st CCLC - WORKMANS COMP	426.00	426.00	
052800	277-512280-000-000-0	21st CCLC - SICK LEAVE RETIREMENT	898.00	898.00	
052850	277-512310-000-000-0	21st CCLC - PROFESSIONAL SERVICES	900.00	1,440.00	
052900	277-512380-000-000-0	21st CCLC - TRAVEL	2,203.00	4,000.00	
052950	277-512390-000-000-0	21st CCLC - TRANSPORTATION COSTS	21,900.00	19,882.00	
053000	277-512410-000-000-0	21st CCLC - SUPPLIES	4,000.00	5,866.00	
053050	277-512440-000-000-0	21st CCLC - TEXTBOOKS			
053100	277-512550-000-000-0	21st CCLC - EQUIPMENT			
053150	277-920810-000-000-0	21st CCLC - INDIRECT COST TRANSFER	6,200.00	6,580.00	
053200	277-100000-000-000-0	21st CCLC - ENDING FUND BALANCE			
053250					
053300		TOTAL EXPENDITURES	130,752.00	132,414.00	0.00
053350			=====	=====	=====
053500					
053550		FOOD SERVICE FUND			
053600	290-320000-000-000-0	BEGINNING FUND BALANCE	113,540.00CR	121,896.00CR	40,000.00CR
053650	290-415000-000-000-0	EARNINGS ON INVESTMENTS--FOOD SERV			
053700	290-416100-000-000-0	SCHOOL FOOD SERVICE--CHILD LUNCHES	90,000.00CR	90,000.00CR	80,000.00CR
053750	290-416200-000-000-0	LUNCH SALES--NON REIMB.	7,500.00CR	7,500.00CR	7,500.00CR
053800	290-416900-000-000-0	OTHER FOOD SALES	350.00CR	350.00CR	200.00CR
053850	290-419900-000-000-0	OTHER REVENUE--FOOD SERVICE	1,500.00CR	1,500.00CR	
053900	290-445500-000-000-0	FEDERAL SCHOOL LUNCH REVENUE	400,000.00CR	425,000.00CR	425,000.00CR
053950	290-445500-000-000-1	FRUIT & VEG PROGRAM REVENUE	32,000.00CR	32,000.00CR	32,000.00CR
054000	290-460000-000-000-0	F/S - BENEFITS TRANSFER			
054050					
054100		TOTAL REVENUE	644,890.00CR	678,246.00CR	584,700.00CR
054150			=====	=====	=====
054200	290-710115-000-000-0	F/S - SALARIES	180,000.00	180,000.00	151,000.00
054250	290-710210-000-000-0	F/S - EMPLOYERS SHARE PERSI	17,000.00	17,000.00	15,000.00
054300	290-710240-000-000-0	F/S - EMPLOYEE HEALTH INS	55,000.00	55,000.00	61,800.00
054350	290-710270-000-000-0	F/S - WORKMANS' COMPENSATION INS	7,300.00	7,300.00	6,265.00
054400	290-710280-000-000-0	F/S - SICK LEAVE RETIRMENT	1,800.00	1,800.00	1,550.00
054450	290-710312-000-000-0	F/S - EQUIPMENT REPAIR	15,000.00	15,000.00	15,000.00
054500	290-710330-000-000-0	F/S - UTILITIES	7,200.00	7,200.00	7,200.00
054550	290-710380-000-000-0	F/S - TRAVEL	3,000.00	3,000.00	3,000.00
054600	290-710390-000-000-0	F/S - SALES TAX	750.00	750.00	750.00
054650	290-710410-000-000-0	F/S - SUPPLIES	28,000.00	28,000.00	28,000.00
054700	290-710450-000-000-0	F/S - FOOD PURCHASES	290,000.00	298,356.00	270,760.00
054750	290-710550-000-000-0	F/S - EQUIPMENT PURCHASES	10,000.00	10,000.00	10,000.00
054800	290-920810-000-000-0	F/S - INDIRECT COST TRANSFER	14,000.00	15,775.00	14,375.00
054850	290-100000-000-000-0	F/S - ENDING FUND BALANCE	15,840.00	39,065.00	
054900					
054950		TOTAL EXPENDITURES	644,890.00	678,246.00	584,700.00
055000			=====	=====	=====
055150					

LINE#	ACCOUNT	DESCRIPTION	FY14 Budget	Amend FY14	FY15 Budget
055200		BOND & INTEREST			
055250	310-320000-000-000-0	BEGINNING FUND BALANCE	480,000.00CR	536,688.00CR	490,000.00CR
055300	310-412500-000-000-0	TAXES--BOND & INTEREST FUND	537,900.00CR	537,900.00CR	534,900.00CR
055350	310-413000-000-000-0	PENALTY DELINQUENT TAXES--BD & INT	4,000.00CR	4,000.00CR	4,000.00CR
055400	310-415000-000-000-0	EARNINGS ON INVESTMENTS--BD & INT	200.00CR	200.00CR	200.00CR
055450	310-419900-000-000-0	OTHER REVENUE			
055500					
055550		TOTAL REVENUE	1,022,100.00CR	1,078,788.00CR	1,029,100.00CR
055600			=====	=====	=====
055650	310-911600-000-000-0	PRINCIPAL PAYMENTS ON BONDS	320,000.00	320,000.00	335,000.00
055700	310-912600-000-000-0	INTEREST PAYMENTS ON BONDS	70,897.50	70,897.50	57,368.00
055750	310-912690-000-000-0	OTHER SERVICES	500.00	1,000.00	500.00
055800	310-100000-000-000-0	ENDING FUND BALANCE	630,702.50	686,890.50	636,232.00
055850					
055900		TOTAL EXPENDITURES	1,022,100.00	1,078,788.00	1,029,100.00
055950			=====	=====	=====
056100					
056150		PLANT FACILITY			
056200	420-320000-000-000-0	BEGINNING FUND BALANCE	180,000.00CR	254,462.00CR	100,000.00CR
056250	420-412100-000-000-0	TAXES--PLANT FACILITY FUND	150,000.00CR	150,000.00CR	150,000.00CR
056300	420-413000-000-000-0	PENALTY DELINQUENT TAXES-PLANT FAC	1,800.00CR	1,800.00CR	1,800.00CR
056350	420-415000-000-000-0	EARNINGS ON INVESTMENTS--PLANT FAC	200.00CR	115.00CR	50.00CR
056400	420-419200-000-000-0	CONTRIBUTIONS & GIFTS			
056450	420-419900-000-000-0	OTHER LOCAL REVENUE-PLANT FACILITY			
056500	420-431200-000-000-0	TRANSPORTATION SUPPORT			
056550	420-439000-000-000-0	LOTTERY SUPPORT PROGRAM			
056600	420-453000-000-000-0	SALE OF FIXED ASSETS		3,605.00CR	
056650	420-460000-000-000-0	TRANSFERS IN	67,000.00CR	67,626.00CR	66,000.00CR
056700					
056750		TOTAL REVENUE	399,000.00CR	477,608.00CR	317,850.00CR
056800			=====	=====	=====
056850	420-811530-000-000-0	P/F - BUILDINGS			
056900	420-811530-000-100-0	P/F - BUILDING REPAIR	267,200.00	267,200.00	145,478.00
056950	420-811530-000-175-0	P/F - SITES REPAIR		3,500.00	3,500.00
057000	420-811530-000-175-1	P/F - SITES REPAIR (LID)		4,671.00	4,700.00
057050	420-811550-000-000-0	P/F - EQUIPMENT PURCHASES			
057100	420-811560-000-000-0	P/F - VEHICLE PURCHASE	88,800.00	88,800.00	84,477.00
057150	420-920810-000-000-0	P/F - TRANSFERS OUT	43,000.00	51,913.00	79,695.00
057200	420-100000-000-000-0	P/F - ENDING FUND BALANCE		61,524.00	
057250					
057300		TOTAL EXPENDITURES	399,000.00	477,608.00	317,850.00
057350			=====	=====	=====
057500					
057550		PLANT FACILITY-S/O BLDG MAINT			
057600	430-320000-000-000-0	BEG FUND BALANCE-S/O P/F BLD MAINT			
057650	430-460000-000-000-0	TRANSFERS IN-S/O P/F BLDG MAINT	43,000.00CR	51,913.00CR	79,695.00CR
057700					
057750		TOTAL REVENUE	43,000.00CR	51,913.00CR	79,695.00CR
057800			=====	=====	=====
057850	430-664310-000-000-0	S/O P/F - PROF TECH SERVICES			
057900	430-664530-000-000-0	S/O P/F - BLDG REPAIR	31,000.00	40,000.00	25,000.00
057950	430-664530-000-001-0	S/O P/F - BLDG REPAIR-SAFE SCHOOLS	12,000.00	11,913.00	25,000.00
058000	430-664530-000-002-0	S/O P/F - BLDG REPAIR-GYM ROOF			
058050	430-664530-000-003-0	S/O P/F - BLDG REPAIR-HVAC UPGRADE			29,695.00
058100	430-664530-000-900-0	S/O P/F - BLDG REPAIR-DISCRETIONAR			
058150	430-664550-000-000-0	S/O P/F - EQUIPMENT PURCHASE			
058200	430-100000-000-000-0	S/O P/F - ENDING FUND BALANCE			
058250					
058300		TOTAL EXPENDITURES	43,000.00	51,913.00	79,695.00
058350			=====	=====	=====