

BUDGET DETAIL REPORT

FUNCTION	13-14 ADOPTED	13-14 FINAL AMENDMENT	13-14 ACTUAL	DESCRIPTION
INSTRUCTION-BASIC PROGRAMS				
ELEMENTARY (111)				
SALARIES	\$ 21,275,176	\$ 21,966,980	21,995,111	SALARY FOR ELEMENTARY CLASSROOM TEACHERS AND AIDES
EMPLOYEE BENEFITS	10,651,987	11,543,672	11,421,725	HEALTH/OTHER INSURANCES, FICA, RETIREMENT, & WORKER'S COMP COSTS FOR EMPLOYEES ABOVE
PURCHASED SERVICES	362,715	397,500	329,375	LOCAL TRAVEL - SUBSTITUTE TEACHER & PARAPRO (PESG)
SUPPLIES AND MATERIALS	745,978	398,501	378,127	CLASSROOM TEACHING SUPPLIES/TEXTBOOKS
CAPITAL OUTLAY	6,883			INSTRUCTIONAL EQUIPMENT FOR BUILDINGS
TOTAL (111)	\$ 33,042,739	\$ 34,306,653	34,124,339	
MIDDLE SCHOOL (112)				
SALARIES	\$ 7,545,994	\$ 7,402,213	7,373,157	SALARY FOR MIDDLE SCHOOL CLASSROOM TEACHERS, AIDES, AND SUBSTITUTES
EMPLOYEE BENEFITS	3,658,779	3,833,440	3,848,849	HEALTH/OTHER INSURANCES, FICA, RETIREMENT COST, AND WORKER'S COMP FOR EMPLOYEES ABOVE
PURCHASED SERVICES	143,030	111,830	107,047	SUBSTITUTES AND LOCAL TRAVEL BETWEEN BUILDINGS BY TEACHERS
SUPPLIES AND MATERIALS	89,348	98,921	61,846	CLASSROOM TEACHING SUPPLIES/TEXTBOOKS
CAPITAL OUTLAY				INSTRUCTIONAL EQUIPMENT FOR BUILDINGS
TOTAL (112)	\$ 11,437,151	\$ 11,446,404	11,390,899	
HIGH SCHOOL (113)				
SALARIES	\$ 16,409,543	\$ 16,637,037	16,627,816	SALARY FOR HIGH SCHOOL CLASSROOM TEACHERS, AIDES, AND SUBSTITUTES
EMPLOYEE BENEFITS	8,022,072	8,616,185	8,570,182	HEALTH/OTHER INSURANCES, FICA, RETIREMENT COST, AND WORKER'S COMP FOR EMPLOYEES ABOVE
PURCHASED SERVICES	253,675	243,175	194,177	SUBSTITUTES AND LOCAL TRAVEL BETWEEN BUILDINGS BY TEACHERS
SUPPLIES AND MATERIALS	228,072	535,473	515,092	CLASSROOM TEACHING SUPPLIES/TEXTBOOKS
CAPITAL OUTLAY		10,660	10,660	INSTRUCTIONAL EQUIPMENT FOR BUILDINGS
OTHER EXPENDITURES	10,200	22,000	20,356	PROFESSIONAL DUES AND FEES
TOTAL (113)	\$ 24,923,562	\$ 26,064,530	25,938,282	
OTHER BASIC PROGRAMS (118-119)				
SALARIES	\$ 1,074,832	\$ 1,063,877	1,058,362	SALARY FOR PRESCHOOL, YOUNG 5, SUMMER SCHOOL, AND SHARED-TIME PROGRAM TEACHERS
EMPLOYEE BENEFITS	609,983	625,524	620,564	HEALTH CARE, FICA, RETIREMENT COSTS, FOR EMPLOYEES ABOVE
PURCHASED SERVICES	41,265	16,600	17,715	SUBSTITUTES AND LOCAL TRAVEL BETWEEN BUILDINGS BY TEACHERS
SUPPLIES AND MATERIALS	35,690	29,657	27,154	CLASSROOM TEACHING SUPPLIES/TEXTBOOKS
CAPITAL OUTLAY	3,000	27,000	26,960	INSTRUCTIONAL EQUIPMENT
TOTAL (118-119)	\$ 1,764,770	\$ 1,762,658	1,750,753	
INSTRUCTION-ADDED NEEDS				
SPECIAL EDUCATION-CLASSROOM (122)				
SALARIES	\$ 5,872,175	\$ 5,540,523	5,542,393	SALARY FOR SPEC. ED. K-12 CLASSROOM/RESOURCE ROOM TEACHERS, AND PARAPRO'S
EMPLOYEE BENEFITS	3,078,661	3,130,977	3,094,271	HEALTH/OTHER INSURANCES, FICA, RETIREMENT COST, AND WORKER'S COMP FOR EMPLOYEES ABOVE
PURCHASED SERVICES	131,690	124,290	128,187	SUBSTITUTES AND LOCAL TRAVEL BETWEEN BUILDINGS BY TEACHERS
SUPPLIES AND MATERIALS	20,610	35,524	17,211	CLASSROOM TEACHING SUPPLIES
TRANSFERS				TUITION PAYMENTS
TOTAL (122)	\$ 9,103,136	\$ 8,831,314	8,782,061	
COMPENSATORY EDUCATION (125)				
SALARIES	\$ 403,314	\$ 487,401	453,691	SALARY FOR ELEMENTARY & MIDDLE SCHOOL LEARNING SPECIALISTS
EMPLOYEE BENEFITS	233,582	271,956	245,401	HEALTH/OTHER INSURANCES, RETIREMENT COSTS, AND WORKER'S COMP FOR EMPLOYEES ABOVE
PURCHASED SERVICES	1,082	3,000	3,334	LOCAL TRAVEL BETWEEN BUILDINGS BY TEACHERS AND CONTRACTED SERVICES
TOTAL (125)	\$ 637,978	\$ 762,357	702,427	
VOCATIONAL EDUCATION (127)				
SALARIES	\$ 1,743,624	\$ 1,752,318	1,757,576	SALARY FOR VOCATIONAL TEACHERS, AIDES, SUBSTITUTES
EMPLOYEE BENEFITS	885,336	901,485	891,273	HEALTH/OTHER INSURANCES, RETIREMENT COSTS, AND WORKER'S COMP FOR EMPLOYEES ABOVE
PURCHASED SERVICES	21,300	24,000	37,868	LOCAL TRAVEL
SUPPLIES AND MATERIALS	256,051	221,815	195,682	CLASSROOM TEACHING SUPPLIES
CAPITAL OUTLAY	115,000	56,982	54,209	INSTRUCTIONAL EQUIPMENT
TOTAL (127)	\$ 3,021,311	\$ 2,956,600	2,936,607	

FUNCTION	13-14 ADOPTED	13-14 FINAL AMENDMENT	13-14 ACTUAL	DESCRIPTION
INSTRUCTION-ADULT EDUCATION				
ADULT BASIC PROGRAMS (131)				
SALARIES	\$ 87,608	98,522	97,028	SALARY FOR ADULT BASIC EDUCATION AND ENGLISH AS A SECOND LANGUAGE TEACHERS
EMPLOYEE BENEFITS	28,492	37,284	38,667	FICA, RETIREMENT COST FOR EMPLOYEES ABOVE
PURCHASED SERVICES		60	53	LOCAL TRAVEL, CONTRACTED INSTRUCTION
SUPPLIES AND MATERIALS		9,350	9,414	CLASSROOM TEACHING SUPPLIES AND TEXTBOOKS
TOTAL (131)	\$ 116,100	\$ 145,216	145,162	
INSTRUCTION-ADULT EDUCATION (cont.)				
HIGH SCHOOL COMPLETION (132)				
SALARIES	\$ 13,713	\$ 66,816	62,876	SALARY FOR HIGH SCHOOL LEVEL ADULT EDUCATION TEACHERS
EMPLOYEE BENEFITS	4,469	24,868	22,626	HEALTH INSURANCES, FICA, RETIREMENT COST FOR EMPLOYEES ABOVE
SUPPLIES AND MATERIALS	1,228		-	CLASSROOM TEACHING SUPPLIES
TOTAL (132)	\$ 19,410	\$ 91,684	85,502	
ENRICHMENT PROGRAMS (137)				
SALARIES	\$ 189,600	\$ 214,500	214,782	SALARY FOR ENRICHMENT PROGRAM INSTRUCTORS AND AIDES
EMPLOYEE BENEFITS	62,714	78,741	76,558	FICA, RETIREMENT COST FOR ABOVE EMPLOYEES
PURCHASED SERVICES	104,850	61,400	47,762	CONTRACTED SERVICES FOR THE PROGRAM AND LOCAL TRAVEL
SUPPLIES AND MATERIALS	10,112			TEACHING SUPPLIES
TOTAL (137)	\$ 367,276	\$ 354,641	339,102	
PUPIL SUPPORT				
COUNSELORS (212)				
SALARIES	\$ 3,374,357	\$ 3,326,048	3,324,018	SALARY FOR SECONDARY SCHOOL COUNSELORS AND ELEMENTARY STUDENT ASSISTANCE PROVIDERS
EMPLOYEE BENEFITS	1,660,789	1,732,332	1,708,218	HEALTH/OTHER INSURANCES, FICA, RETIREMENT COST FOR EMPLOYEES ABOVE
PURCHASED SERVICES	16,600	16,100	9,089	LOCAL TRAVEL
TOTAL (212)	\$ 5,051,746	\$ 5,074,480	5,041,326	
HEALTH SERVICES (213)				
SALARIES	\$ 116,719	116,010	116,952	SALARY FOR DISTRICT SCHOOLS HEALTH PROFESSIONALS
EMPLOYEE BENEFITS	\$ 55,707	59,195	63,643	HEALTH/OTHER INSURANCES, FICA, RETIREMENT COST FOR EMPLOYEES ABOVE
PURCHASED SERVICES	\$ 23,000	12,200	10,612	VISION SCREENING
SUPPLIES AND MATERIALS	10,000	3,000	1,829	HEALTH SUPPLIES
TOTAL (213)	\$ 205,426	190,405	193,036	
PSYCHOLOGISTS (214)				
SALARIES	\$ 380,000	\$ 359,083	359,083	SALARY FOR DISTRICT SCHOOL PSYCHOLOGISTS
EMPLOYEE BENEFITS	184,131	187,940	183,500	HEALTH/OTHER INSURANCES, FICA, RETIREMENT COSTS, FOR EMPLOYEES ABOVE
PURCHASED SERVICES	800	1,800	1,668	LOCAL TRAVEL BETWEEN BUILDINGS/CONFERENCES
TOTAL (214)	\$ 564,931	\$ 548,823	544,252	
SPEECH THERAPISTS (215)				
SALARIES	\$ 1,454,337	\$ 1,406,399	1,406,399	SALARY FOR DISTRICT SPEECH PROFESSIONALS
EMPLOYEE BENEFITS	665,963	691,742	689,332	HEALTH/OTHER INSURANCES, FICA, RETIREMENT COSTS, FOR EMPLOYEES ABOVE
PURCHASED SERVICES	1,200	32,500	31,449	LOCAL TRAVEL BETWEEN BUILDINGS
TOTAL (215)	\$ 2,121,500	\$ 2,130,641	2,127,180	
SOCIAL WORKERS (216)				
SALARIES	\$ 205,835	\$ 259,566	263,847	SALARY FOR DISTRICT SCHOOL SOCIAL WORKERS
EMPLOYEE BENEFITS	89,218	115,139	133,401	HEALTH/OTHER INSURANCES, FICA, RETIREMENT COSTS, FOR EMPLOYEES ABOVE
PURCHASED SERVICES	2,500	1,500	401	LOCAL TRAVEL BETWEEN BUILDINGS
TOTAL (216)	\$ 297,553	\$ 376,205	397,649	

FUNCTION	13-14 ADOPTED	13-14 FINAL AMENDMENT	13-14 ACTUAL	DESCRIPTION
SPECIAL EDUCATION-TEACHER CONSULTANTS (218)				
SALARIES	\$ 26,035	\$ 298,631	283,131	SALARY FOR SPEC. ED. TEACHING CONSULTANTS (SUPPORT FOR CLASSROOM TEACHER)
EMPLOYEE BENEFITS	13,978	107,843	143,473	HEALTH/OTHER INSURANCES, FICA, RETIREMENT COSTS, FOR EMPLOYEES ABOVE
PURCHASED SERVICES	1,075	2,300	2,408	LOCAL TRAVEL BETWEEN BUILDINGS
TOTAL (218)	\$ 41,088	\$ 408,774	429,013	
OTHER PUPIL SERVICES (219)				
SALARIES	\$ 388,706	\$ 392,794	378,534	SALARY FOR ACTIVITY DIRECTORS/SPONSORS/NOON MONITORS/CROWD CONTROL
EMPLOYEE BENEFITS	218,794	231,232	203,546	HEALTH/OTHER INSURANCES, FICA, RETIREMENT COSTS, FOR EMPLOYEES ABOVE
PURCHASED SERVICES	16,209	16,109	11,748	AUXILIARY POLICE
TOTAL (219)	\$ 623,709	\$ 640,135	593,827	
INSTRUCTIONAL STAFF SUPPORT IMPROVEMENT OF INSTRUCTION (221)				
SALARIES	\$ 1,288,734	\$ 1,270,511	1,295,022	SALARY FOR DEPARTMENT HEADS, CURRICULUM COORDINATORS, IN-SERVICE SUBS AND STIPENDS
EMPLOYEE BENEFITS	566,220	596,480	583,799	HEALTH/OTHER INSURANCES, FICA, RETIREMENT COSTS, FOR EMPLOYEES ABOVE
PURCHASED SERVICES	284,810	254,939	218,680	CURRICULUM IN-SERVICE CONSULTANTS AND CONFERENCES
SUPPLIES AND MATERIALS	25,096	13,778	7,715	IN-SERVICE, CURRICULUM SUPPLIES AND TESTING MATERIALS
OTHER	2,690	1,550	50	PROFESSIONAL DUES AND FEES
TOTAL (221)	\$ 2,167,550	\$ 2,137,258	2,105,266	2509226
LIBRARY/AUDIO VISUAL (222-223)				
SALARIES	\$ 1,729,681	\$ 1,683,417	1,669,354	SALARY FOR MEDIA SPECIALISTS, PARAPRO'S AND SECRETARIES
EMPLOYEE BENEFITS	757,785	816,536	817,436	HEALTH/OTHER INSURANCES, FICA, RETIREMENT COSTS, FOR EMPLOYEES ABOVE
PURCHASED SERVICES	16,173	15,500	19,846	LOCAL TRAVEL/CONFERENCES/LIBRARY MANAGEMENT SERVICES
SUPPLIES AND MATERIALS	46,615	46,121	43,601	LIBRARY BOOKS, PERIODICALS, AUDIO VISUAL SUPPLIES
OTHER	154	154	125	PROFESSIONAL DUES AND FEES
TOTAL (222-223)	\$ 2,550,408	\$ 2,561,728	2,550,362	
TECHNOLOGY/TRAINING (225)				
PURCHASED SERVICES	16,500			CONTRACTED SERVICES
TOTAL (225)	\$ 16,500	\$ -	-	
SUPERVISION OF INSTRUCTIONAL STAFF/ASSESSMENT (226-227)				
SALARIES	\$ 779,804	\$ 687,585	674,447	ADMINISTRATORS AND SECRETARIES FOR GENERAL AND SPECIAL EDUCATION
EMPLOYEE BENEFITS	367,197	343,846	358,758	HEALTH/OTHER INSURANCES, FICA, RETIREMENT COSTS, FOR EMPLOYEES ABOVE
PURCHASED SERVICES	5,535	5,835	5,301	LOCAL TRAVEL/CONFERENCES
SUPPLIES AND MATERIALS	80,206	63,102	51,060	OFFICE SUPPLIES
OTHER	7,100	2,000	2,060	PROFESSIONAL DUES AND FEES
TOTAL (226)	\$ 1,239,842	\$ 1,102,368	1,091,627	
SUPERVISION OF COMMUNITY EDUCATION (229)				
SALARIES	\$ 319,729	\$ 306,385	301,321	ADULT & COMMUNITY EDUCATION ADMINISTRATION, SPECIALISTS, AND SECRETARIES
EMPLOYEE BENEFITS	161,834	165,607	162,159	HEALTH/OTHER INSURANCES, FICA, RETIREMENT COSTS, FOR EMPLOYEES ABOVE
PURCHASED SERVICES	82,449	61,450	49,251	LOCAL TRAVEL/CONFERENCES/MAILING/PRINTING AND OTHER CONTRACTED SERVICES
SUPPLIES AND MATERIALS	11,144	3,195	3,072	OFFICE SUPPLIES
OTHER	1,425	200	199	PROFESSIONAL DUES AND FEES
TOTAL (229)	\$ 576,581	\$ 536,837	516,002	
SUPPORT-GENERAL ADMINISTRATION BOARD OF EDUCATION (231)				
SALARIES	\$ 20,000	\$ 20,000	25,250	BOARD OF EDUCATION MEETING STIPENDS
PURCHASED SERVICES	300,250	294,250	299,697	LEGAL, AUDIT FEES, ELECTIONS
SUPPLIES AND MATERIALS	1,152	12,000	2,135	OFFICE SUPPLIES
OTHER	3,000	9,000	8,110	PROFESSIONAL DUES FEES AND STRATEGIC PLANNING
TOTAL (231)	\$ 324,402	\$ 335,250	335,192	

FUNCTION	13-14 ADOPTED	13-14 FINAL AMENDMENT	13-14 ACTUAL	DESCRIPTION
EXECUTIVE ADMINISTRATION (232)				
SALARIES	\$ 310,140	\$ 279,666	267,057	SUPERINTENDENT, ADMINISTRATIVE ASSISTANT
EMPLOYEE BENEFITS	118,367	139,810	125,318	HEALTH/OTHER INSURANCES, FICA, RETIREMENT COSTS, FOR EMPLOYEES ABOVE
PURCHASED SERVICES	2,550	1,500	480	TRAVEL/CONFERENCES
SUPPLIES AND MATERIALS	19,567	18,840	17,502	OFFICE SUPPLIES
OTHER	35,000	23,000	21,803	PROFESSIONAL DUES AND FEES FOR SCHOOL DISTRICT
TOTAL (232)	\$ 485,624	\$ 462,816	432,160	
SCHOOL ADMINISTRATION SUPPORT				
OFFICE OF THE PRINCIPAL (241 & 249)				
SALARIES	\$ 6,137,978	\$ 6,047,719	6,081,400	SALARY OF THE SCHOOL PRINCIPAL, SECRETARIES, CO-OP STUDENTS
EMPLOYEE BENEFITS	3,027,347	3,167,382	3,307,155	HEALTH/OTHER INSURANCES, FICA, RETIREMENT COSTS, FOR EMPLOYEES ABOVE
PURCHASED SERVICES	66,719	75,600	69,939	LOCAL TRAVEL/CONFERENCES
SUPPLIES AND MATERIALS	49,022	51,840	39,029	OFFICE SUPPLIES
OTHER	30,000	30,000	23,647	PROFESSIONAL DUES AND FEES
TOTAL (241)	\$ 9,311,066	\$ 9,372,541	9,521,170	
BUSINESS SUPPORT				
FISCAL SERVICES (252)				
SALARIES	\$ 638,675	\$ 651,282	638,226	SALARY OF THE BUSINESS OFFICE ADMINISTRATION/SECRETARIES
EMPLOYEE BENEFITS	351,454	354,616	369,616	HEALTH/OTHER INSURANCES, FICA, RETIREMENT COSTS, FOR EMPLOYEES ABOVE
PURCHASED SERVICES	21,383	23,900	27,063	LOCAL TRAVEL, CONFERENCES, LEGAL NOTICES
SUPPLIES AND MATERIALS	9,834	13,140	7,387	OFFICE SUPPLIES, PAPER
OTHER	350,000	381,020	388,796	PROFESSIONAL DUES AND FEES, TAX COLLECTION FEES
TOTAL (252)	\$ 1,371,346	\$ 1,423,958	1,431,088	
WAREHOUSING/MAILING/PRINTING (257-258)				
SALARIES	\$ 258,106	\$ 254,500	248,506	SALARY OF WAREHOUSE/PRINT DEPT. STAFF
EMPLOYEE BENEFITS	155,508	162,466	169,099	HEALTH/OTHER INSURANCES, FICA, RETIREMENT COSTS, FOR EMPLOYEES ABOVE
PURCHASED SERVICES	93,122	55,550	57,171	LOCAL TRAVEL/CONFERENCES
SUPPLIES AND MATERIALS	7,800	8,033	11,508	OPERATING SUPPLIES, DUES AND FEES
TOTAL (257-258)	\$ 514,536	\$ 480,549	486,284	
OTHER BUSINESS SERVICES (259)				
SALARIES		1,000	24	
EMPLOYEE BENEFITS		363	9	
PURCHASED SERVICES	\$ 886,000	\$ 762,800	754,358	PROPERTY, CASUALTY, LIABILITY INSURANCE
OTHER	1,766,001	705,212	985,887	TAX REFUNDS AND INTEREST ON OTHER FINANCING SOURCES
TOTAL (259)	\$ 2,652,001	\$ 1,469,375	1,740,278	
MAINTENANCE & OPERATIONS (261)				
SALARIES	\$ 5,193,258	\$ 5,292,831	5,338,659	SALARY FOR MAINTENANCE/CUSTODIAL STAFF, SECRETARIES, OVERTIME & SUBSTITUTES
EMPLOYEE BENEFITS	3,047,085	3,249,199	3,359,952	HEALTH/OTHER INSURANCES, WORKER'S COMP, FICA, RETIREMENT COSTS FOR EMPLOYEES ABOVE
PURCHASED SERVICES	3,216,611	3,396,564	3,447,839	OUTSIDE CONTRACTORS FOR REPAIRS, EQUIPMENT MAINT., ALARM SERVICE, GARBAGE, PEST, ETC
PURCHASED SERVICES-UTILITIES	606,312	567,968	547,271	WATER, HEAT, ELECTRIC, WASTE DISPOSAL, TELEPHONE
SUPPLIES AND MATERIALS	586,334	626,919	628,317	CUSTODIAL AND MAINTENANCE SUPPLIES, TOOLS, REPAIR SUPPLIES, ETC.
CAPITAL OUTLAY	19,100	20,000	22,761	MAINTENANCE VEHICLES, EQUIPMENT & CLIMATE CONTROL IMPROVEMENTS
OTHER	2,845	2,845	2,204	PROFESSIONAL DUES AND FEES
TOTAL (261)	\$ 12,671,545	\$ 13,156,326	13,347,004	
ENERGY MANAGEMENT (262)				
SALARIES	76,307	73,016	73,016	SALARY FOR ENERGY MANAGER
EMPLOYEE BENEFITS	57,082	57,490	43,241	HEALTH/OTHER INSURANCES, WORKER'S COMP, FICA, RETIREMENT COSTS FOR EMPLOYEE ABOVE
SUPPLIES AND MATERIALS	380	100	153	OFFICE SUPPLIES FOR ENERGY MANAGER
TOTAL (262)	\$ 133,769	\$ 130,606	116,411	

FUNCTION	13-14 ADOPTED	13-14 FINAL AMENDMENT	13-14 ACTUAL	DESCRIPTION
SECURITY SERVICES (266)				
SALARIES	\$ 47,762			SALARY FOR ADMINISTRATOR OF SECURITY
EMPLOYEE BENEFITS	9,639			HEALTH/OTHER INSURANCES, WORKER'S COMP, FICA, RETIREMENT COSTS FOR EMPLOYEES ABOVE
PURCHASED SERVICES	916,284	906,850	861,567	SECURITY MONITORING AGREEMENT/SECURITY AT SCHOOLS
SUPPLIES AND MATERIALS	5,225	2,500	2,096	OFFICE SUPPLIES FOR SECURITY SUPERVISOR
CAPITAL OUTLAY	500	250.00		SECURITY/MONITORING EQUIPMENT
OTHER	500	555	555	PROFESSIONAL DUES AND FEES FOR SECURITY SUPERVISOR
TOTAL (266)	\$ 979,910	\$ 910,155	864,218	
TRANSPORTATION (271)				
SALARIES	\$ 3,462,773	\$ 3,436,368	3,438,612	SALARY FOR BUS DRIVERS, AIDES, MECHANICS, SECRETARIES, AND TRANSPORTATION SUPERVISOR
EMPLOYEE BENEFITS	2,078,867	2,151,350	2,285,636	HEALTH/OTHER INSURANCES, WORKER'S COMP, FICA, RETIREMENT COSTS FOR EMPLOYEES ABOVE
PURCHASED SERVICES	445,047	423,992	280,176	LOCAL TRAVEL, IN-SERVICE, OUTSIDE CONTRACTOR TRANSPORTATION SERVICE, MAILING
SUPPLIES AND MATERIALS	1,059,959	1,079,889	161,969	BUS PARTS, TIRES, BATTERIES, FUEL, OIL, ETC.
CAPITAL OUTLAY			1,019,016	NEW BUSES & OTHER CAPITAL EQUIPMENT
OTHER	3,260	3,260	3,202	PROFESSIONAL DUES AND FEES
OUTGOING TRANSFERS	(127,738)	(144,635)	(159,845)	COST OF ATHLETIC TRANSPORTATION
TOTAL (271)	\$ 6,922,168	\$ 6,950,224	7,028,766	
SUPPORT-CENTRAL SERVICES				
RESEARCH & EVALUATION (281)				
SALARIES	\$ 75,061	\$ 74,878	74,878	SALARY FOR SUPERVISOR OT STUDENT ASSESMENT
EMPLOYEE BENEFITS	31,738	34,903	40,454	HEALTH/OTHER INSURANCES, FICA, RETIREMENT COSTS, FOR EMPLOYEES ABOVE
PURCHASED SERVICES	100	100		LOCAL TRAVEL/CONFERENCES
OTHER	48		49	PROFESSIONAL DUES AND FEES
TOTAL (281)	\$ 106,947	\$ 109,881	115,381	
INFORMATIONAL SERVICES (282)				
SALARIES	\$ 165,582	\$ 187,215	178,847	DEPARTMENT OF COMMUNCATION STAFF
EMPLOYEE BENEFITS	65,903	79,343	89,993	HEALTH/OTHER INSURANCES, FICA, RETIREMENT COSTS, FOR EMPLOYEES ABOVE
PURCHASED SERVICES	67,690	51,500	43,073	LOCAL TRAVEL/CONFERENCES
SUPPLIES AND MATERIALS	2,180	1,900	1,488	OPERATING SUPPLIES, PRINTING AND POSTAGE
CAPITAL OUTLAY	1,000	4,000	3,873	TECHNICAL/OFFICE EQUIPMENT
OTHER	250			PROFESSIONAL DUES AND FEES
TOTAL (282)	\$ 302,605	\$ 323,958	317,274	
PERSONNEL SERVICES (283)				
SALARIES	\$ 573,827	\$ 574,140	574,696	SALARY FOR HUMAN RESOURCE DIRECTOR AND SECRETARIES
EMPLOYEE BENEFITS	276,840	283,121	299,958	HEALTH/OTHER INSURANCES, FICA, RETIREMENT COSTS, FOR EMPLOYEES ABOVE
PURCHASED SERVICES	92,579	88,800	86,279	EMPLOYEE WELLNESS/EMPLOYEE PHYSICALS, OTHER CONTRACTED SERVICES
SUPPLIES AND MATERIALS	3,207	8,547	9,559	OFFICE SUPPLIES
OTHER	855	200	200	DUES/FEES
TOTAL (283)	\$ 947,308	\$ 954,808	970,693	
PUPIL ACCOUNTING SERVICES (284)				
SALARIES	\$ 65,250	\$ 65,375	65,375	SALARY FOR SUPERVISOR OF CHILD ACCOUNTING
EMPLOYEE BENEFITS	36,816	38,700	35,203	HEALTH/OTHER INSURANCES, FICA, RETIREMENT COSTS, FOR EMPLOYEES ABOVE
PURCHASED SERVICES	4,600	7,740	7,926	TECH SUPPORT, AUDIT SERVICES, CONFERENCES, TRAVEL
OTHER				PROFESSIONAL DUES
TOTAL (284)	\$ 106,666	\$ 111,815	108,504	

FUNCTION	13-14 ADOPTED	13-14 FINAL AMENDMENT	13-14 ACTUAL	DESCRIPTION
DATA PROCESSING (285)				
SALARIES	\$ 485,281	\$ 510,651	510,266	SALARY FOR ADMINISTRATOR OF IT AND IT APPLICATIONS SYSTEM & TECHNOLOGY SUPPORT
EMPLOYEE BENEFITS	271,794	283,619	296,341	HEALTH/OTHER INSURANCES, FICA, RETIREMENT COSTS, FOR EMPLOYEES ABOVE
PURCHASED SERVICES	416,597	425,199	379,495	LOCAL TRAVEL/CONFERENCES/SOFTWARE MAINT.
SUPPLIES AND MATERIALS	35,150	13,500	9,591	OFFICE AND COMPUTER SUPPLIES, PAPER
CAPITAL OUTLAY	11,384	11,384	7,404	DISTRICT WIDE TECHNOLOGY, NETWORK HARDWARE AND SOFTWARE
OTHER	190	100		DUES/FEES
TOTAL (285)	\$ 1,220,396	\$ 1,244,453	1,203,096	
COMMUNITY SERVICES				
CUSTODY & CHILD CARE (350)				
SALARIES	\$ 1,506,195	\$ 1,465,730	1,460,310	STAFF FOR CHILD CARE/SACC PROGRAMS
EMPLOYEE BENEFITS	578,289	610,439	619,885	HEALTH/OTHER INSURANCES, FICA, RETIREMENT COSTS, FOR EMPLOYEES ABOVE
PURCHASED SERVICES	1,233	1,700	1,500	LOCAL TRAVEL/CONFERENCES
SUPPLIES AND MATERIALS	95,661	93,661	72,174	SUPPLIES, FOOD SERVICE
OTHER	50			DUES/FEES
TOTAL (350)	\$ 2,181,428	\$ 2,171,530	2,153,868	
COMMUNITY SERVICES (cont.)				
OUTGOING TRANSFERS (410-430)				
TRANSFERS TO OTHER DISTRICTS	\$ 50,000	\$ 50,000	60,333	DUAL ENROLLMENTS/ALTERNATIVE EDUCATION THROUGH OTHER DISTRICTS
TRANSFERS TO OTHER FUNDS	130,000			FUNDED PROJECTS TRANSFER ROTC/OTHER
TRANSFERS TO OTHER FUNDS	33,000			FOOD SERVICE TRANSFER FOR NOON MONITORS
TRANSFERS TO OTHER FUNDS	800,000	851,000	836,630	CENTER PROGRAM TRANSFER STATE AID & PARAPRO
TRANSFERS TO OTHER FUNDS	627,054	688,590	668,523	ATHLETICS FUND SUPPORT
TOTAL (410-430)	\$ 1,640,054	\$ 1,589,590	1,565,486	
CAPITAL OUTLAY (452)				
CAPITAL OUTLAY (452)		\$ 3,000	-	CAPITAL OUTLAY
		\$ 3,000	-	
TOTAL GENERAL FUND EXPENDITURES	\$ 141,762,038	\$ 143,630,546	\$ 143,521,549	