



# WEST PLAINS SCHOOL DISTRICT

*"Maximizing educational opportunities while creating productive citizens"*

# 2014-2015 BUDGET

**ADOPTED: JUNE 17, 2014**

West Plains School District  
305 Valley View Drive  
West Plains MO 65775

417-255-6155

<http://www.zizzers.org>

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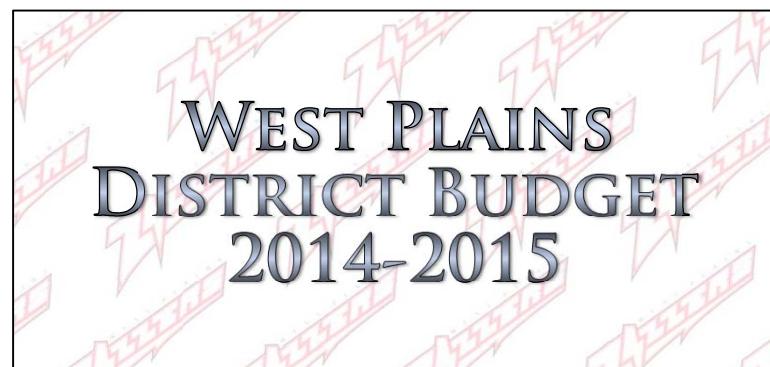
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# SECTION 1

## BUDGET MESSAGE



## 2014-15 BUDGET MESSAGE

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The 2014-2015 budget is a reflection of a district that has allocated funds to meet current facility, technological, and transportation needs. The district continues to move forward with solutions which will improve student safety and educational opportunities. These solutions result in a budget which requires the district to spend reserves, a task which is often times necessary and reasonable.

The West Plains School District will be concluding two projects in the fiscal year 2014-2015. Phase II of the South Central Career Center renovation will be completed as well as the Agriculture Science Building at the high school campus. Both projects will provide students with first class learning opportunities and will allow the district to move the respective programs forward for several years to come. In addition, the district continues to pursue opportunities to improve the educational environment in areas of the greatest need. The district is exploring the possibility of renovating the existing agriculture building to create much needed space for the physical education department.

The West Plains School District is also moving forward with a technology initiative which will ensure students have opportunity and exposure to a technology-rich curriculum. The district has allocated nearly \$350,000 to technology improvements that are specific for the 2014-2015 school year. The district is looking to reduce this amount in future years.

The district transportation fleet has not been updated for several years. The newest buses were purchased in 2006 and 2009. It is critical the district begin rebuilding the fleet. Interest rates continue to be very good but are rising. The district has budgeted \$230,000 towards purchasing new or like-new busses. The district will be seeking options through a lease purchase agreement.

While finances continue to be tight, the district continues to look at ways of improving services at little or no increase of expenditures. A good example of this is the MyON Reader program. This program will be fully implemented in 2014-2015 and will provide our elementary and middle school students with full access of over 7,000 electronic books and multiple reading assessments. By implementing the program the district can eliminate several services that will be duplicated and ultimately reduce the district's overall expense.

Finally, the West Plains District has once again provided educators with movement on the salary scale and 100% coverage of health insurance.

*John Mulford*

Dr. John Mulford  
Superintendent of Schools  
West Plains School District

## **Revenue Notables**

### **Local Revenue**

#### **Current & Delinquent Taxes [5111-5112]**

There currently are no projections as to expected increase or decrease in district Assessed Valuation. To determine revenue for the budget an estimated \$153 M will be used for A.V. and a tax rate of 3.63 will be used to allow for a small roll back. Collection will be estimated at 97%. (92% Current & 5% Delinquent)

Using the current numbers, Every 1 cent levied will yield approximately \$15,000.

*[See Page 15-1: Local Tax Collection] Updated: February 10, 2014*

#### **School Trust Fund (Prop C) [5113]**

Commonly referred to as the Proposition C Sales Tax Fund. This should not be confused with Classroom Trust Fund.

Through February of 2014, Prop C estimations continue to be very good. At this time the estimated per WADA would be \$884 as compared to the current payment of \$835.29 per WADA. Caution is advised when making Prop C projections but indications are that Prop C payments could increase in 2014-15 school year. An estimated \$840 will be used with an WADA of 2,036.9731 (see 10-02). *[See Page 10-10, Prop C Estimate]*  
*Updated: February 27, 2014*

#### **Financial Institution (Intangibles) [5114]**

Taxes levied on the intangible assets of financial institutions such as banks or savings and loan associations. The district has received more than projected the past three years from financial institutions with home offices in Howell County. Very difficult to project from year to year. The district has increased the budget to \$45,000 this year from \$30,000 in 2013-14. *Updated: February 27, 2014*

#### **M & M Surcharge Tax, Delinquent & Interest [5115]**

M&M is determined from a historical perspective. It can fluctuate with large margins. The district has collected \$290,000 plus the last two years prompting the budget to increase to \$280,000 in 2014-15. *Updated: February 27, 2014*

#### **Adult Program Tuition [5123]**

Tuition revenue from adult classes offered in the South Central Career Center. Some adult student tuition is paid through state and federal programs. These programs are A+ (5362), JTPA (5435), VOC Rehab (5478), and TRA (5490)

#### **Interest Earned [5141]**

The district receives minimal amount of interest on several sources of revenue. The district's depository is the largest source of interest followed by interest earned on tax revenue. Based on current revenue, the projected interest for the depository is \$85,000. Traditionally 15% is reserved for fund 40. The breakdown is \$72,250/\$12,750

The district is currently under contract with Community First Banking Company for depository services. Interest is paid to the district at a variable rate of the 91 day discounted Treasury Bill rate as published in the Wall Street Journal plus .31 Basis points adjusted monthly on the first business day of the month. Community First Banking Company guarantees a minimum rate of 1.25%.

Based on current revenue, the projected interest for the depository is \$85,000. Traditionally 15% is reserved for fund 40. \$80,450/\$26,800    *Updated: February 27, 2014*

#### **Food Service [5151]**

Food service revenue through February is only 80% of what was projected. This makes logical since due to the days missed due to weather. We will be keeping food service revenue the same for the 2014-15 school year.  
*Updated: February 27, 2014*

#### **Admissions [5171]**

Admissions & Gate money are an area of some concern. As of February revenue was \$33,000 which is fairly consistent with the 2012-13 school year. In the prior years the district had earned approximately \$39,000 and \$44,000 respectively.    *Updated: February 27, 2014*

#### **Student Activity & Booster Activity (Manual Entry)**

Student activities dollars can vary greatly from year to year. Unless the district is aware of a major trip or major event that will be occurring, predicting student activity revenue and expenditures is virtually impossible. Hypothetically, the revenue and expense should equal out over time. The district typically budgets the same revenue as expenditures in the budget. Section 14 is designated just for Student Activity accounts.    *See Page 14-01. Updated: March 27, 2014*

SA:	60-0000-5175-9000-000-0000	\$450,000
Boosters:	65-0000-5175-9000-000-0000	\$40,000

#### **County Revenue**

#### **Fines, Escheats, Forfeit**

Amounts received from the county school fund. All fines passing through the office of the County Clerk or Circuit Clerk. Includes Sheriff's sales (foreclosure sale surplus)/unclaimed tax surplus surtax.    *Updated: March 26, 2014*

**Copier Contracts:**

## **State Revenue**

### **Basic Formula State [5311]**

The current budget has the Basic Formula set at a 94% proration. Currently there is additional funding which has been allocated by the MO House, however this has not passed the senate. There has been great discussion concerning what the actual allocation proration will be for 2014-2015. The district feels confident the funding proration will be at or possibly greater than the current 2013-14 rate which is 93.2%. At the spring MASA meeting, rumor was circulating that the proration amount could be as high as 98% for 2014-15.

While proposed proration is slightly greater than current proration, you will notice decreased Basic Formula State revenue. This is due to a slightly declining enrollment.

1% is equal to \$78,298 in Basic Formula State

Traditionally, the district has placed 25% in Fund 10 and 75% in fund 20. \$1,622,670 and \$4,868,009 respectfully.

[See Page 10-1 & 10-2: Formula Calculation Estimate]

*Updated: March 26, 2014*

### **Transportation State [5312]**

Transportation continues to be an area easily accessed for funding cuts primarily because transportation funding has very few legislative requirements. At this time there is very little information concerning either increases or decreases in transportation funding for the 2014-15 school year. The district will maintain transportation funding at \$140,000. *Updated: March 31, 2014*

### **Classroom Trust Fund [5319]**

Class room trust fund is a pool of money which is somewhat deceiving. The money is built into the State Funding Formula even though it has its own separate budget and revenue code. If Classroom Trust Fund increases, Basic Formula [5311] will decrease by the same amount. Classroom Trust Fund is separated because there is flexibility with how a school district can spend this allotted money.

Based on the March Finance Memo, CTF is estimated at \$400 per ADA. This amount is not currently reflected in the budget.

[See Page 10-1 & 10-2: Formula Calculation Estimate] *Updated: March 31, 2014*

### **Vocational/Technical Aid [5332]**

Salary reimbursement for Adult and Secondary vocational courses and revenue determined by the EIF (Incentive based using placement and enrollment) index. EIF is determined by the number of

For a definition of salary reimbursement please see: [http://dese.mo.gov/divcareered/salary\\_reimbursement.htm](http://dese.mo.gov/divcareered/salary_reimbursement.htm)

For a detailed projected revenue see Page 13-6

### **Enhancement Grant [5359]**

Reimbursed amount for equipment in the Adult and Secondary Career Programs. (Generally speaking, most of the reimbursement is for secondary programs with the exception of the adult nursing program due to a High Need status).

The district has historically submitted the application in February, received confirmation in June, and received payment in April or May.

#### **Special Ed High Need Fund [5381]**

Established (Section 162.974) to provide funding support for districts with “High Need Students” whose educational costs exceed three times the district’s current expenditure per Average Daily Attendance (ADA). For example, if a district’s cost per ADA is \$5,000, students will be eligible if their educational cost is greater than \$15,000. If that student’s cost is \$22,000, the district will be reimbursed \$7,000.

It is difficult to budget for High Need Fund, however, the district has received at or greater than \$60,000 over the past few years. The district is currently budgeting \$75,000 to State Special Ed High Need Fund.

#### **Other Miscellaneous State Revenue [5397]**

Miscellaneous State Revenue is typically a onetime payment of money from the state from random sources. For example, the state may receive money from a lawsuit or receive an adjustment payment from the federal government. Regardless of source, projecting miscellaneous state revenue is nearly impossible. For this reason, the district will budget 0 in this area.

#### **Other State – MO ACCESS Grant [5397-MOAC]**

The district received the MO Access Grant in 2010 to be used in the 2010-11 and 2011-12 school year. The district was not awarded a renewal of the grant in 2012 therefore the district will no longer receive revenue.

### **Federal Revenue**

#### **Medicaid [5412]**

School districts are reimbursed for a portion of expenses occurred while providing eligible services. These services include speech, occupational, and physical therapy. The amount of money set aside by the Federal Government has been decreasing to some degree since approximately 2008.

#### **Vocational Education – Perkins Grant [5427]**

Carl D. Perkins Vocational and Technical Education Act was first authorized by the federal government in 1984 and reauthorized in 1998. Named for Carl D. Perkins, the act aims to increase the quality of technical education within the United States in order to help the economy. On August 12, 2006 President George W Bush signed into law the reauthorization of the Act of 1998. The new law, the Carl D. Perkins Career and Technical Education Improvement Act of 2006, was passed almost unanimously by Congress in late July, 2006. The new law includes three major areas of revision: 1) Using the term "career and technical education" instead of "vocational education" 2) Maintaining the Tech Prep program as a separate federal funding stream within the legislation 3) Maintaining state administrative funding at 5 percent of a state's allocation.

#### **Vocational Education – Perkins – Adult Basic Ed. [5431]**

For General Information see: Vocational Education – Perkins Grant [5427]

#### **Adult Basic Education ( Also known as AEL) – Federal [5436]**

Program is no longer with the SCCC. The Grant ran out in May 2013 and SCCC did not reapply. Program is now offered at MSU-WP. *Updated: March 31, 2014*

#### **IDEA – Special Ed High Need Fund [5437]**

Established (Section 162.974) to provide funding support for districts with “High Need Students” whose educational costs exceed three times the district’s current expenditure per Average Daily Attendance (ADA). For example, if a district’s cost per ADA is \$5,000, students will be eligible if their educational cost is greater than \$15,000. If that student’s cost is \$22,000, the district will be reimbursed \$7,000.

It is difficult to budget for High Need Fund, however, the district has received at or greater than \$10,000 over the past few years.

#### **IDEA – (PL91-142) [5441]**

IDEA Part B Entitlement funds are funds our District/LEA receives to help support the special education program and implementation. Funds are based on Population Count, including home school and nonpublic students, and the poverty count as determined by the district free/reduced lunch count. At this time the district’s proposed budget is the same as 2011-12.

#### **Vocational Rehab (Practical Nursing & Allied Health) [5478]**

Budgeted amount projected by Mr. Jim Laughary and Dr. Josh Cotter

#### **WIA (Workforce Investment Act) (Practical Nursing & Allied Health) [5482]**

Budgeted amount projected by Mr. Jim Laughary and Dr. Josh Cotter

### **Non-Revenue Funds**

Non-revenue funds are very difficult to predict unless there is a planned amount of bonds that will be sold or an amount of property that will be sold with a known estimated value. Other than the possibility of a small district surplus sale, there is no known revenue for this section of the budget.

### **Tuition Revenue**

#### **Rural District Tuition [5810]**

District Tuition is based upon the rural enrollment and multiplied by the district tuition rate. [See page 15-05]. The 2014-15 tuition rate has increased by 3% to \$7,436.29 from the 2013-14 rate of \$7,219.70.

The current budget estimates 529.45 students resulting in total revenue of \$3,937,168.

#### **Area Vocational Tuition [5821]**

Tuition received from area K-12 school districts for SCCC tuition. These schools include Mtn. View, Thayer, Koshkonong, Dora, Alton, Willow Springs, Lutie, Bakersfield, Winona, Summersville.

#### **Tuition – Local Tax Effort [5831]**

Occasionally school districts are responsible for educating a student when their parents or legal guardians are in another school district. Section 167.126 allows for the school district to bill the domicile district for the domicile district's local tax rate. Local tax effort includes property tax, intangible taxes, M & M surtaxes, In-Lieu-of taxes, and city sales tax.

Non-domicile students arrive at the West Plains district typically as a foster child or a child in a special care placement. It is very difficult to estimate the number of students the district will have in its care and the length of time enrolled in the district. The district will budget \$0.00 in this area.

## Expense Notables

### Salaries & Benefits

#### **Salaries [61xx]**

The current budget reflects the salary schedules used in 2013-14 school year and a proposed salary movement, 1 step, for the faculty and staff. This budget does not include employment changes which occurred in the spring of 2014. One exception, Kevin Dulaney and the computer technicians which are now employed with FantasTechs have been removed. *Updated: March 26, 2014*

#### **Substitute Salaries (6121)**

Historically the district has budgeted approximately \$240,000 for substitute salaries but averaged \$219,500 in years 2011-12 and 2012-13. Hoping to reduce substitute cost, the district budgeted \$195,000 in 2013-14, however, early estimations indicate expenditures consistent with prior years. For year 2014-15 the district will increase the budgeted amount to \$220,000. To verify the amount budgeted, review the Substitute line on the Salary Report within the Monthly District Finance Report. *Updated: January 30, 2014*

#### **Benefits Not Including Health Insurance [62xx] PSRS, PEERS, OASDI, Medicare, Life Insurance**

At this time all benefits, excluding Health Insurance, are remaining stable for the 2014-15 school year. Rates have been adjusted through an automatic calculation within the district payroll system. *Updated: March 31, 2014*

#### **Benefits [6241] Health Insurance**

It is always tricky attempting to project Health Insurance. The current budget reflects a 5% increase in health insurance. This number is based on a hypothetical 10% increase when the district renews our health insurance coverage in December. Because the district renews in the middle of the school year, only 5% of the hypothetical 10% increase will be realized in 2014-15. *Updated: March 31, 2014*

#### **Missouri United School Insurance Council (MUSIC)**

*Includes: Workers Compensation Insurance [6261], Property Insurance [6351], Liability Insurance [6352]*

The school district currently receives Workman's Comp, Property Insurance, and Liability Insurance through a State wide school consortium that currently includes 463 school districts. In 2010-2011 the overall premium /claim ratio was greater than expected prompting a 16% credit to be given back to school districts. The credit continued at a reduced rate of 13.5% in 2011-12. The projected credit for 2012-13 is reduced further to 7%. The overall increase in coverage expense is estimated at 3% while the estimated reduction in credit will increase the actual invoice by 7 or 8%.

#### **High School**

##### Rosetta Stone

The West Plains School District purchased Rosetta Stone in 2013-14. The original purchase price was \$70,000 however, the district was given the opportunity to purchase 2 additional years for a discounted price. The district spent \$168,702 for three years of Rosetta Stone. The budgeted amount is \$0 for 2014-15. Account Code: 10-1151-6311-1050-419-0000 The district will have to pay a subscription again in school year 2016-17.

*Updated: March 26, 2014*

#### **Technology (2331)**

The district entered into an agreement with FantasTechs in midyear 2013-14. The district has budgeted the contracted rate and a slight increase to allow for a contract adjustment. The district's rate with FantasTechs increases the same percentage as the district employees. [10-2331-6319-9000-000-0000]

The 2014-15 Technology Projects include:

- 10 Laptop Carts containing 30 laptops per cart:	\$196,000
- 115- eight inch tablets:	\$20,585
- Dell Case Software (1 Year Subscription)	\$44,200
<i>Each year after that there will be a \$15,000 renewal fee.</i>	
- 120 Machines for the elementary:	\$17,000
- Upgrading district computers using XP and Servers and licensing for thin clients:	\$60,000.
- New Server for Labs:	\$7,000
- Replacement Projectors/TV's:	\$10,000
- Updating Current Carts (\$500/cart):	\$7,500
- Career Center Technology Wiring	\$15,000
- Day to day supplies	\$40,000

### **Text Books [6431]**

In 2013-14 the district increased the text book budget to

## **Summer Projects & Facility Improvement**

40-4000-xxxx-xxxx-xxx-xxxx

### **Transportation [2552]**

The current budget includes \$230,000 for the purchase of district buses (40-2552-6552-8250-000-0000). At this time it is not known if the district will purchase the buses outright or enter into a lease purchase agreement plan. If a lease purchase plan is entered, the budgeted amount will be moved to a lease purchase account code. *Updated: March 26, 2014*

### **SCCC EXPENDITURES**

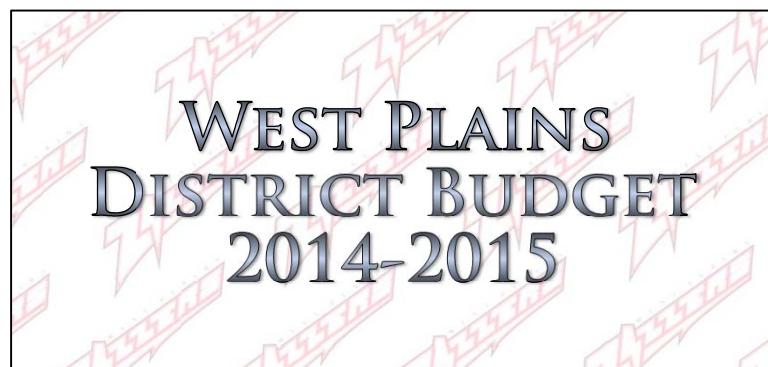
Perkins

Enhancement Grant

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## SECTION 2

# BUDGET TOTALS



# BUDGET TOTALS

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## SUMMARY OF REVENUE & EXPENDITURES

	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual *	2012-13 Actual	2011-12 Actual
Revenue	\$24,590,452	\$24,565,546	\$25,428,180	\$22,676,221	\$25,004,776	\$24,044,983
Expenditures	\$25,764,835	\$25,839,694	\$26,628,503	\$20,776,930	\$25,334,644	\$24,756,795
<b>Grand Total</b>	<b>-\$1,174,383</b>	<b>-\$1,274,148</b>	<b>-\$1,200,323</b>	<b>\$1,899,291</b>	<b>-\$329,868</b>	<b>-\$711,811</b>

## SUMMARY OF REVENUE

	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
Fund 10 Totals	\$16,080,754	\$16,009,585	\$15,535,362	\$14,789,605	\$16,276,172	\$16,131,580
Fund 20 Totals	\$6,980,544	\$7,005,643	\$7,455,208	\$6,504,507	\$7,285,055	\$6,292,414
Fund 40 Totals	\$982,154	\$1,003,318	\$1,926,610	\$785,560	\$814,134	\$728,850
Fund 60 Totals	\$450,000	\$450,000	\$450,000	\$460,687	\$536,832	\$729,155
Fund 65 Totals	\$97,000	\$97,000	\$61,000	\$115,462	\$92,584	\$154,044
Fund 70 Totals	\$0	\$0	\$0	\$20,400	\$0	\$8,940
<b>Grand Total</b>	<b>\$24,590,452</b>	<b>\$24,565,546</b>	<b>\$25,428,180</b>	<b>\$22,676,221</b>	<b>\$25,004,776</b>	<b>\$24,044,983</b>

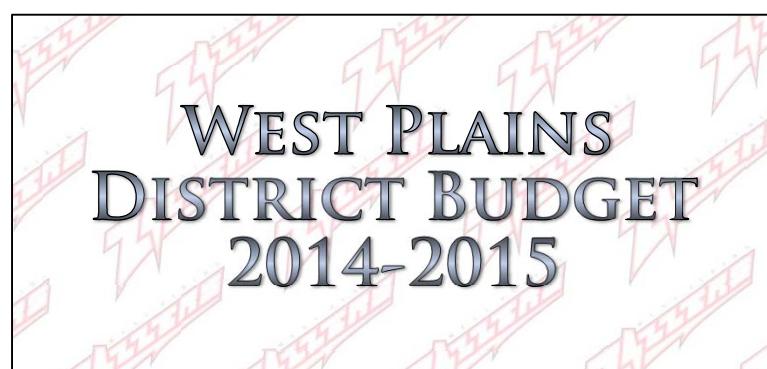
## SUMMARY OF EXPENSE

	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
Fund 10 Totals	\$9,433,461	\$9,616,419	\$8,872,275	\$7,716,910	\$8,767,501	\$8,902,713
Fund 20 Totals	\$14,101,761	\$14,164,079	\$14,134,780	\$11,133,271	\$14,173,813	\$13,934,078
Fund 40 Totals	\$1,739,613	\$1,569,196	\$3,131,448	\$1,391,057	\$1,612,758	\$1,070,856
Fund 60 Totals	\$450,000	\$450,000	\$450,000	\$480,643	\$533,988	\$696,858
Fund 65 Totals	\$40,000	\$40,000	\$40,000	\$38,794	\$246,584	\$66,552
Fund 70 Totals	\$0	\$0	\$0	\$16,256	\$0	\$85,737
<b>Grand Total</b>	<b>\$25,764,835</b>	<b>\$25,839,694</b>	<b>\$26,628,503</b>	<b>\$20,776,930</b>	<b>\$25,334,644</b>	<b>\$24,756,795</b>

*\*Notice that Fiscal Year 2013-2014 is incomplete.*

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SECTION 3  
**BUDGETED REVENUE  
RECEIPTS**



Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
<b>LOCAL REVENUE</b>										
10-0000-5111-0000-000-0000	Current Taxes	5,109,588	5,109,588	5,149,182	4,922,614	5,068,798	4,910,672	4,743,177	Estimated at 92% collection	13-14 test
20-0000-5111-0000-000-0000	Current Taxes	0	0	0	0	0	0	0	Tax Rate 3.63 AV 153,000,000	
40-0000-5111-0000-000-0000	Current Taxes	0	0	0	0	0	0	0	See Page 15-01	
10-0000-5112-0000-000-0000	Delinquent Taxes	277,695	277,695	262,899	294,287	274,500	373,878	391,671	See Page 15-01	
20-0000-5112-0000-000-0000	Delinquent Taxes	0	0	0	0	0	0	0	0	
40-0000-5112-0000-000-0000	Delinquent Taxes	0	0	0	0	0	0	0	0	
10-0000-5112-0000-702-0000	DLNQ Tax Intrest DLNQ Tx	0	0	0	0	0	0	0	0	
10-0000-5113-0000-000-0000	School Trust Fund (Prop C)	1,026,634	1,026,634	1,019,553	1,021,884	1,064,790	1,042,495	1,065,720	60% Est. 2036 ADA @ \$840	0
20-0000-5113-0000-000-0000	School Trust Fund (Prop C)	684,423	684,423	679,702	681,256	638,874	679,767	695,261	40% See Page 10-10	0
10-0000-5114-0000-000-0000	Financial Institution (Intangibles)	45,000	45,000	30,000	15,000	63,025	54,893	67,642	Historical Projection	0
20-0000-5114-0000-000-0000	Financial Institution (Intangibles)	0	0	0	0	0	0	0	0	
40-0000-5114-0000-000-0000	Financial Institution (Intangibles)	0	0	0	0	0	0	0	0	
10-0000-5115-0000-000-0000	M & M Surcharge Tax	280,000	280,000	250,000	299,463	292,966	261,016	Historical Projection	0	
20-0000-5115-0000-000-0000	M & M Surcharge Tax	0	0	0	0	0	0	0	0	
40-0000-5115-0000-000-0000	M & M Surcharge Tax	0	0	0	0	0	0	0	0	
10-0000-5115-0000-701-0000	Surcharge Tax DLNQ M&M Sur	0	0	0	0	0	0	2,442	0	
20-0000-5115-0000-701-0000	M & M Surcharge Tax	0	0	0	0	0	0	0	0	
40-0000-5115-0000-701-0000	M & M Surcharge Tax	0	0	0	0	0	0	0	0	
10-0000-5115-0000-703-0000	Back Sur Tax Int DLNQ Sur Tax	0	0	0	522	0	0	0	0	
10-0000-5116-0000-000-0000	In Lieu of Tax	0	0	0	0	0	0	0	0	
20-0000-5116-0000-000-0000	In Lieu of Tax	0	0	10,000	0	0	0	0	0	
10-0000-5121-0000-269-0000	Re Day tuition - Preschool	0	0	20,000	0	0	0	15,658	0	
10-0000-5121-0000-270-0000	Reg Day Tuition - Base	0	0	0	0	0	0	0	0	
10-0000-5123-0000-101-0000	Adult/Cont Ed-LPN	281,165	281,165	250,000	234,890	281,673	269,995	0	0	
20-0000-5123-0000-101-0000	Adult/Cont Ed-LPN	0	0	0	0	0	0	0	0	
10-0000-5123-0000-102-0000	Adult/Cont Ed-Surge Tech	107,224	107,224	95,339	68,939	102,102	102,640	0	0	
20-0000-5123-0000-102-0000	Adult/Cont Ed-Surge Tech	0	0	0	0	0	0	0	0	
10-0000-5123-0000-103-0000	Adult/Cont Ed-C.N.A.	337	337	300	317	302	290	0	0	
20-0000-5123-0000-103-0000	Adult/Cont Ed-C.N.A.	0	0	0	0	0	0	0	0	
10-0000-5123-0000-104-0000	Adult/Cont Ed-CMT	0	0	0	210	1,618	409	0	0	
20-0000-5123-0000-104-0000	Adult/Cont Ed-CMT	0	0	0	0	0	0	0	0	
10-0000-5123-0000-105-0000	Adult/Community Education Tuition	2,812	2,812	2,500	316	5,632	1,896	0	0	
20-0000-5123-0000-105-0000	Adult/Community Education Tuition	0	0	0	0	0	0	0	0	
10-0000-5123-0000-110-0000	ADULT ED TUIT ADULT ED	0	0	0	0	0	0	0	0	
10-0000-5123-0000-112-0000	Adult/Cont Ed-Auto Collision	24,742	24,742	22,000	17,419	56,529	18,875	0	0	
20-0000-5123-0000-112-0000	Adult/Cont Ed-Auto Collision	0	0	0	0	0	0	0	0	
10-0000-5123-0000-113-0000	Adult/Cont Ed-Auto Technology	33,740	33,740	30,000	14,700	52,102	19,399	0	0	
20-0000-5123-0000-113-0000	Adult/Cont Ed-Auto Technology	0	0	0	0	0	0	0	0	
10-0000-5123-0000-115-0000	Adult/Cont Ed-Bus Technology	44,986	44,986	40,000	0	3,738	42,592	0	0	
20-0000-5123-0000-115-0000	Adult/Cont Ed-Bus Technology	0	0	0	0	0	0	0	0	
10-0000-5123-0000-116-0000	Adult/Cont Ed - Carpentry Technolog	6,607	6,607	5,875	7,935	5,875	5,875	0	0	
20-0000-5123-0000-116-0000	Adult/Cont Ed - Carpentry Technolog	0	0	0	0	0	0	0	0	
10-0000-5123-0000-117-0000	Adult/Cont Ed - Computer Systems Mg	0	0	0	77	375	31,066	0	0	
20-0000-5123-0000-117-0000	Adult/Cont Ed - Computer Systems Mg	0	0	0	0	0	0	0	0	
10-0000-5123-0000-118-0000	Adult/Cont Ed - Creative Design	6,607	6,607	5,875	5,875	16,815	6,012	0	0	
20-0000-5123-0000-118-0000	Adult/Cont Ed - Creative Design	0	0	0	0	0	0	0	0	
10-0000-5123-0000-119-0000	Adult/Cont Ed Food Svc/Culinary	13,496	13,496	12,000	1,388	23,206	8,434	0	0	
10-0000-5123-0000-126-0000	Adult/Cont Ed - Food Svc/Culinary A	0	0	0	0	0	0	0	0	
20-0000-5123-0000-126-0000	Adult/Cont Ed - Food Svc/Culinary A	0	0	0	0	0	0	0	0	
10-0000-5123-0000-131-0000	Adult/Cont Ed - Mfg Machine Tech	6,607	6,607	5,875	0	14,850	3,808	0	0	
20-0000-5123-0000-131-0000	Adult/Cont Ed - Mfg Machine Tech	0	0	0	0	0	0	0	0	
10-0000-5123-0000-132-0000	Adult/Cont Ed - Masonry Tech	6,607	6,607	5,875	0	0	1,175	0	0	
20-0000-5123-0000-132-0000	Adult/Cont Ed - Masonry Tech	0	0	0	0	0	0	0	0	
10-0000-5123-0000-135-0000	Adult/Cont Ed - Technical Drafting	0	0	0	0	713	0	0	0	
20-0000-5123-0000-135-0000	Adult/Cont Ed - Technical Drafting	0	0	0	0	0	0	0	0	
10-0000-5123-0000-138-0000	Adult/Cont Ed - Welding Tech	33,740	33,740	30,000	50,581	31,291	30,025	0	0	
20-0000-5123-0000-138-0000	Adult/Cont Ed - Welding Tech	0	0	0	0	0	0	0	0	
20-0000-5125-0000-GED-0000	Adult Ed GED Salary Reimb	0	0	0	0	0	0	0	0	
10-0000-5131-0000-000-0000	Transportation Fees-Patrons	0	0	0	0	0	0	0	0	
10-0000-5141-0000-000-0000	Interest Earned	85,000	85,000	90,000	83,280	92,987	118,166	(85%) \$90,000 total projected	0	
20-0000-5141-0000-000-0000	Interest Earned	0	0	0	0	0	0	0	in all 5141-000 codes.	0
40-0000-5141-0000-000-0000	Interest Earned	15,000	15,000	26,800	0	0	0	(15%)	0	
10-0000-5141-0000-702-0000	Interest Earned - Delinquent Tax	55,000	55,000	35,000	45,206	76,375	59,994	0	0	
20-0000-5141-0000-702-0000	Interest Earned - Delinquent Tax	0	0	0	0	0	0	0	0	
40-0000-5141-0000-702-0000	Interest Earned - Delinquent Tax	0	0	0	0	0	0	0	0	
10-0000-5141-0000-703-0000	Interest Earned - Delinquent Surtax	2,500	2,500	1,000	937	2,882	6,490	0	0	
20-0000-5141-0000-703-0000	Interest Earned - Delinquent Surtax	0	0	0	0	0	0	0	0	
40-0000-5141-0000-703-0000	Interest Earned - Delinquent Surtax	0	0	0	0	0	0	0	0	
10-0000-5141-0000-704-0000	Interest Earned - Current Tax	5,000	5,000	6,000	5,420	4,540	6,200	0	0	
20-0000-5141-0000-704-0000	Interest Earned - Current Tax	0	0	0	0	0	0	0	0	
10-0000-5141-0000-705-0000	Interest Earned - Current Surtax	50	50	75	0	0	78	0	0	
20-0000-5141-0000-705-0000	Interest Earned - Current Surtax	0	0	0	0	0	0	0	0	
40-0000-5141-0000-705-0000	Interest Earned - Current Surtax	0	0	0	0	0	0	0	0	
10-0000-5141-0000-706-0000	Interest Earned - RR/Util (State)	0	0	0	0	0	0	0	0	
20-0000-5141-0000-706-0000	Interest Earned - RR/Util (State)	0	0	0	0	0	0	0	0	
10-0000-5141-0000-707-0000	Interest Earned - RR/Util (Private)	0	0	0	0	0	0	0	0	
20-0000-5141-0000-707-0000	Interest Earned - RR/Util (Private)	0	0	0	0	0	0	0	0	
10-0000-5141-0000-708-0000	Interest Earned - RR/Util (Local)	0	0	0	0	0	0	0	0	
20-0000-5141-0000-708-0000	Interest Earned - RR/Util (Local)	0	0	0	0	0	0	0	0	
10-0000-5141-0000-709-0000	Interest on Intangible Tax	0	0	0	0	0	1	0	0	

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
10-0000-5141-0000-710-0000	Interest Earned - Idle Funds		0	0	541	445	396	0	0	0
20-0000-5141-0000-712-0000	Interest Earned-Fines/Esch/Forf		600	600	500	335	504	590	0	0
20-0000-5142-0000-000-0000	Interest on Capital Principal		0	0	0	0	0	0	0	0
10-0000-5143-0000-709-0000	Interest Earned - Intangible Taxes		0	0	0	0	0	0	0	0
20-0000-5143-0000-709-0000	Interest Earned - Intangible Taxes		0	0	0	0	0	0	0	0
40-0000-5143-0000-709-0000	Interest Earned - Intangible Taxes		0	0	0	0	0	0	0	0
10-0000-5144-0000-710-0000	Interest Earned - Idle Funds		0	0	0	0	0	0	0	0
20-0000-5144-0000-710-0000	Interest Earned - Idle Funds		0	0	0	0	0	0	0	0
10-0000-5151-0000-000-0000	Food Service - Pupils		170,000	170,000	180,000	138,762	164,801	185,633	0	0
10-0000-5161-0000-000-0000	Food Service - Adults		16,000	16,000	15,000	15,826	24,847	18,602	0	0
20-0000-5161-0000-000-0000	Food Service - Adults		0	0	0	0	0	0	0	0
10-0000-5161-0000-081-0000	Food Service - Adults		0	0	0	0	0	0	0	0
10-0000-5165-0000-000-0000	Food Service - Non-Program		68,000	68,000	65,000	58,936	71,605	71,213	0	0
10-0000-5171-1050-218-0000	Admissions - Gate		35,000	35,000	40,000	25,106	19,298	26,581	0	0
10-0000-5171-1050-219-0000	Admissions - Concessions		0	29,120	0	0	0	0	Are we placing this revenue in the Gate?	
10-0000-5171-1050-220-0000	Admissions - Participation Fees		0	0	0	1,725	0	0	0	0
10-0000-5171-1050-235-0000	Admission HS Pep Bus		0	0	0	0	0	0	0	0
10-0000-5171-1050-409-0000	Admissions - Boys Tennis		0	0	0	35	245	175	0	0
10-0000-5171-1050-414-0000	Admission HS C Cntry		0	0	0	790	850	741	0	0
10-0000-5171-1050-423-0000	Admissions HS Girls Soccer		0	0	0	2,329	800	668	0	0
10-0000-5171-1050-447-0000	Admission/EF HS Softball		0	0	0	1,556	100	500	0	0
10-0000-5171-1050-449-0000	Admissions - HS Track		0	0	0	450	1,300	2,703	0	0
10-0000-5171-1050-451-0000	Admissions HS Vball		0	0	0	5,095	3,521	2,625	0	0
60-0000-5171-1050-H01-0000	HS Act Transition Coalition Gr		0	0	0	0	500	1,500	0	0
10-0000-5171-3000-218-0000	Admissions - Gate		0	0	0	3,920	6,680	7,156	0	0
10-0000-5171-3000-219-0000	Admissions - Concessions		0	0	0	0	0	0	0	0
10-0000-5171-3000-220-0000	Admissions - Participation Fees		0	0	0	0	0	0	0	0
60-0000-5172-9000-000-0000	SA Revenue BUDGET ONLY		0	0	0	0	0	0	0	0
65-0000-5172-9000-000-0000	Booster Revenue BUDGET ONLY		0	0	0	0	0	0	0	0
60-0000-5173-4030-092-0000	EL Hlthy Schools=Better Learn		0	0	0	1,000	0	0	#N/A	
60-0000-5173-4030-601-0000	EL Activity Supplies		0	0	0	5,592	14,269	45,486	0	0
60-0000-5173-4030-602-0000	EL Activity Teachers Room		0	0	0	0	1,065	1,204	0	0
60-0000-5173-4030-603-0000	EL Activity Library		0	0	0	-309	10,838	19,354	0	0
60-0000-5173-4030-604-0000	EL Activity BASE		0	0	0	0	30,528	33,113	0	0
60-0000-5173-4030-605-0000	EL Activity Track		0	0	0	8	5,694	6,985	0	0
60-0000-5173-4030-606-0000	EL Activity Wellness		0	0	0	0	0	0	0	0
60-0000-5173-4030-607-0000	EL Activity Special Needs		0	0	0	0	50	30	0	0
60-0000-5173-4030-608-0000	SA EL Student Council		0	0	0	0	0	0	0	0
60-0000-5173-4030-609-0000	EL Activity 4-H		0	0	0	0	0	205	0	0
60-0000-5173-4030-610-0000	EL Activity Little Zizzers		0	0	0	0	0	434	0	0
60-0000-5173-4030-611-0000	EL Activity Watch Dogs		0	0	0	0	566	677	0	0
60-0000-5173-4030-612-0000	EL Activity Art		0	0	0	0	0	131	0	0
60-0000-5173-4030-613-0000	EL Activity Backpack Program		0	0	0	0	1,075	1,400	0	0
60-0000-5173-4030-614-0000	EL Activity Benevolence		0	0	0	0	1,362	0	0	0
65-0000-5173-4030-615-0000	EL Parent Booster		0	0	0	20,203	6,313	0	0	0
60-0000-5173-5000-092-0000	SF Hlthy Schools=Better Learn		0	0	0	1,000	0	0	#N/A	
60-0000-5173-5000-601-0000	SF Activity General		0	0	0	1,393	4,070	11,006	0	0
60-0000-5173-5000-602-0000	SA SF Teachers Lounge		0	0	0	0	0	0	0	0
60-0000-5173-5000-603-0000	SF Activity Library		0	0	0	0	0	0	0	0
60-0000-5173-5000-604-0000	SA SF BASE		0	0	0	0	0	0	0	0
60-0000-5173-5000-605-0000	SA SF Track		0	0	0	0	0	0	0	0
60-0000-5173-5000-606-0000	SA SF Wellness Activity		0	0	0	0	0	0	0	0
60-0000-5173-5000-607-0000	SA SF Special Needs		0	0	0	0	0	0	0	0
60-0000-5173-5000-608-0000	SF Activity Student Council		0	0	0	0	893	1,465	0	0
60-0000-5173-5000-620-0000	SF General Activity Revenue		0	0	0	0	0	0	0	0
60-0000-5173-5000-622-0000	SF Library Revenue		0	0	0	0	0	0	0	0
60-0000-5173-5000-623-0000	SF Teachers Room Revenue		0	0	0	0	0	0	0	0
60-0000-5173-5000-624-0000	SF Student Council Revenue		0	0	0	0	0	0	0	0
60-0000-5174-3000-092-0000	MS Hlthy Schools=Better Learn		0	0	0	1,000	0	0	#N/A	
60-0000-5174-3000-300-0000	MS Activity Art Club		0	0	0	0	1,080	285	0	0
60-0000-5174-3000-301-0000	MS Activity BASE		0	0	0	0	0	0	0	0
60-0000-5174-3000-302-0000	MS Activity Beta Club		0	0	0	3,608	6,046	4,350	0	0
60-0000-5174-3000-303-0000	ATH MS Boys Basketball		0	0	0	4,140	634	1,411	0	0
60-0000-5174-3000-304-0000	ATH MS Cheerleading		0	0	0	1,153	3,722	4,185	0	0
60-0000-5174-3000-305-0000	MS Computer Club Revenue		0	0	0	0	0	0	0	0
60-0000-5174-3000-306-0000	ATH MS Cross Country		0	0	0	0	0	0	0	0
60-0000-5174-3000-307-0000	MS Drama Club		0	0	0	0	0	0	0	0
60-0000-5174-3000-308-0000	MS Activity FACS		0	0	0	2,861	4,015	1,545	0	0
60-0000-5174-3000-309-0000	MS Activity General		0	0	0	4,863	7,010	43,202	0	0
60-0000-5174-3000-310-0000	MS Activity Gifted		0	0	0	450	1,404	2,122	0	0
60-0000-5174-3000-311-0000	MS Jordan Grant		0	0	0	0	0	0	0	0
60-0000-5174-3000-312-0000	MS Activity Library		0	0	0	2,958	2,570	3,617	0	0
60-0000-5174-3000-313-0000	MS Math		0	0	0	0	0	0	0	0
60-0000-5174-3000-314-0000	MS Newspaper		0	0	0	0	0	0	0	0
60-0000-5174-3000-315-0000	MS Activity Physical Education		0	0	0	0	1,477	0	0	0
60-0000-5174-3000-316-0000	MS School Store Revenue		0	0	0	0	0	0	0	0
60-0000-5174-3000-317-0000	MS Science Club		0	0	0	0	0	0	0	0
60-0000-5174-3000-318-0000	MS Stock Market Club		0	0	0	0	0	0	0	0
60-0000-5174-3000-319-0000	MS Activity Student Council		0	0	0	4,021	5,093	4,315	0	0
60-0000-5174-3000-320-0000	MS Activity Teachers Room		0	0	0	219	201	0	0	0
60-0000-5174-3000-321-0000	MS Tech Club		0	0	0	0	0	0	0	0

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
60-0000-5174-3000-322-0000	MS Tech Ed		0	0	0	0	0	0	0	0
60-0000-5174-3000-323-0000	MS Activity Weight Room		0	0	0	0	1,710	0	0	0
60-0000-5174-3000-324-0000	MS Activity Yearbook		0	0	0	6,559	9,299	9,703	0	0
60-0000-5174-3000-325-0000	MS Zizzer Buck		0	0	0	0	0	0	0	0
60-0000-5174-3000-451-0000	ATH MS Volleyball		0	0	0	1,295	934	1,740	0	0
60-0000-5175-1050-092-0000	HS Hlthy Schools=Better Learn		0	0	0	5,000	0	0	#N/A	#N/A
60-0000-5175-1050-201-0000	Athletic Director Activity		0	0	0	330	1,806	7,274	0	0
60-0000-5175-1050-401-0000	HS Activity Annual		0	0	0	11,690	7,278	11,800	0	0
60-0000-5175-1050-402-0000	HS Art Club		0	0	0	0	0	2	0	0
60-0000-5175-1050-403-0000	HS Activity Art Fund		0	0	0	0	0	100	0	0
60-0000-5175-1050-404-0000	SA HS Band		0	0	0	37,200	39,671	101,113	0	0
60-0000-5175-1050-405-0000	ATH HS Baseball		0	0	0	5,526	8,327	6,620	0	0
60-0000-5175-1050-406-0000	HS Activity BET Team		0	0	0	0	0	0	0	0
60-0000-5175-1050-407-0000	HS Activity Beta Club		0	0	0	7,303	7,584	4,276	0	0
60-0000-5175-1050-408-0000	ATH HS Boys Basketball		0	0	0	5,844	8,099	3,248	0	0
60-0000-5175-1050-409-0000	ATH HS Boys Tennis		0	0	0	175	0	0	0	0
60-0000-5175-1050-410-0000	ATH HS Cheerleading		0	0	0	1,889	7,375	8,736	0	0
60-0000-5175-1050-411-0000	HS Activity Chess Club		0	0	0	0	80	212	0	0
60-0000-5175-1050-412-0000	SA HS Choir		0	0	0	45,613	62,043	48,552	0	0
60-0000-5175-1050-413-0000	HS Class of 2000		0	0	0	0	0	0	0	0
60-0000-5175-1050-414-0000	ATH HS Cross Country		0	0	0	2,643	6,126	10,233	0	0
60-0000-5175-1050-415-0000	HS Activity Dance Squad		0	0	0	0	0	0	0	0
60-0000-5175-1050-416-0000	SA HS Debate/NFL		0	0	0	11,037	12,341	11,888	0	0
60-0000-5175-1050-417-0000	SA HS Debate District Tournament		0	0	0	0	426	200	0	0
60-0000-5175-1050-418-0000	SA HS Drama		0	0	0	8,194	6,799	10,181	0	0
60-0000-5175-1050-419-0000	HS Activity Foreign Language		0	0	0	0	34	74	0	0
60-0000-5175-1050-420-0000	HS Activity FTA		0	0	0	0	0	497	0	0
60-0000-5175-1050-421-0000	HS Activity General		0	0	0	16,802	25,046	17,794	0	0
60-0000-5175-1050-422-0000	ATH HS Girls Basketball		0	0	0	11,995	12,355	2,779	0	0
60-0000-5175-1050-423-0000	ATH HS Girls Soccer		0	0	0	4,391	6,695	8,738	0	0
60-0000-5175-1050-424-0000	ATH HS Girls Tennis		0	0	0	1,302	1,865	3,555	0	0
60-0000-5175-1050-425-0000	ATH HS Golf		0	0	0	4,365	1,905	1,225	0	0
60-0000-5175-1050-426-0000	HS Hi Step		0	0	0	0	0	0	0	0
60-0000-5175-1050-427-0000	HS Activity Junior Class		0	0	0	8,203	9,242	8,123	0	0
60-0000-5175-1050-428-0000	HS Activity Library		0	0	0	168	401	280	0	0
60-0000-5175-1050-429-0000	HS Activity Madrigals		0	0	0	0	0	0	0	0
60-0000-5175-1050-430-0000	HS Activty Math/Science		0	0	0	0	0	0	0	0
60-0000-5175-1050-431-0000	HS Activity Media Club		0	0	0	0	0	0	0	0
60-0000-5175-1050-432-0000	HS Activity MOSTAR		0	0	0	0	0	0	0	0
60-0000-5175-1050-433-0000	HS Activity NHS		0	0	0	1,175	1,079	14,095	0	0
60-0000-5175-1050-434-0000	HS Neathery A/C		0	0	0	0	0	0	0	0
60-0000-5175-1050-435-0000	HS Activity Octagon		0	0	0	0	0	0	0	0
60-0000-5175-1050-436-0000	HS Odyssey		0	0	0	0	0	0	0	0
60-0000-5175-1050-437-0000	HS Pay Phone		0	0	0	0	0	0	0	0
60-0000-5175-1050-438-0000	MS Project Graduation		0	0	0	0	0	0	0	0
60-0000-5175-1050-439-0000	HS Quiz Bowl		0	0	0	0	0	0	0	0
60-0000-5175-1050-440-0000	HS Activity Red Rage		0	0	0	0	0	0	0	0
60-0000-5175-1050-441-0000	HS Activity Renaissance		0	0	0	0	0	2,076	0	0
60-0000-5175-1050-442-0000	HS Activity Ridgerunner		0	0	0	1,788	1,281	2,671	0	0
60-0000-5175-1050-443-0000	HS SADD		0	0	0	0	0	0	0	0
60-0000-5175-1050-444-0000	HS Activity Science Fair		0	0	0	0	0	0	0	0
60-0000-5175-1050-445-0000	HS Activity Senior Class		0	0	0	0	40	1,795	0	0
60-0000-5175-1050-446-0000	ATH HS Soccer		0	0	0	5,599	4,958	4,762	0	0
60-0000-5175-1050-447-0000	ATH HS Girls Softball		0	0	0	3,182	2,620	3,439	0	0
60-0000-5175-1050-448-0000	HS Activity Student Council		0	0	0	395	2,007	2,297	0	0
60-0000-5175-1050-449-0000	ATH HS Track		0	0	0	3,162	4,861	2,842	0	0
60-0000-5175-1050-450-0000	HS Trend		0	0	0	0	0	0	0	0
60-0000-5175-1050-451-0000	ATH HS Volleyball		0	0	0	7,273	6,303	5,048	0	0
60-0000-5175-1050-452-0000	ATH HS Volleyball Tourn		0	0	0	2,290	4,109	1,512	0	0
60-0000-5175-1050-453-0000	ATH HS Weight Room		0	0	0	22,197	9,723	13,420	0	0
60-0000-5175-1050-454-0000	HS Yearbook (Old)		0	0	0	0	0	180	0	0
60-0000-5175-1050-455-0000	HS Activity Zizzerette		0	0	0	936	1,339	1,900	0	0
60-0000-5175-1050-457-0000	HS Activity Bus Scholarship		0	0	0	250	240	260	0	0
60-0000-5175-1050-463-0000	HS Activity SA Transitions		0	0	0	0	0	0	0	0
60-0000-5175-1050-464-0000	ATH Boys Golf		0	0	0	4,700	605	0	0	0
60-0000-5175-1050-466-0000	SA A+ Activity		0	0	0	750	1,830	2,672	0	0
60-0000-5175-1050-467-0000	SA SWAT Program		0	0	0	4,448	0	3,923	0	0
60-0000-5175-1050-468-0000	SA Transition Fair		0	0	0	0	0	275	0	0
60-0000-5175-1050-469-0000	HS Activity Comic Book Club		0	0	0	0	0	100	0	0
60-0000-5175-1050-470-0000	SA Zizzer QB Club Activity		0	0	0	0	0	6,179	0	0
60-0000-5175-1050-471-0000	SA Leadership Revenue		0	0	0	0	0	370	0	0
60-0000-5175-1050-472-0000	HS Activity - Bridges Program		0	0	0	14,860	2,857	0	0	0
60-0000-5175-1050-473-0000	SA Fall Concessions		0	0	0	10,635	0	0	0	0
60-0000-5175-1050-500-0000	BSTR General		0	0	0	0	0	0	0	0
65-0000-5175-1050-500-0000	BSTR General		0	0	0	8,859	27,062	22,197	0	0
65-0000-5175-1050-501-0000	BSTR Basketball		0	0	0	750	500	1,050	0	0
65-0000-5175-1050-502-0000	BSTR HS Baseball/Softball		0	0	0	14,300	3,631	229	0	0
65-0000-5175-1050-503-0000	BSTR HS Cheerleading		0	0	0	0	0	10	0	0
65-0000-5175-1050-504-0000	BSTR HS Cross Country		0	0	0	0	0	0	0	0
60-0000-5175-1050-505-0000	BSTR Football		0	0	0	0	0	0	0	0
65-0000-5175-1050-505-0000	Boosters HS Football		0	0	0	1,850	-625	13,360	0	0

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
65-0000-5175-1050-506-0000	BSTR HS Golf		0	0	850	1,100	1,550	0	0	0
65-0000-5175-1050-507-0000	BSTR HS Soccer		0	0	251	2,154	3,598	0	0	0
65-0000-5175-1050-508-0000	BSTR HS Tennis		0	0	0	0	0	0	0	0
65-0000-5175-1050-509-0000	BSTR HS Track		0	0	0	150	0	550	0	0
60-0000-5175-1050-510-0000	BSTR HS Volleyball		0	0	0	0	0	0	0	0
65-0000-5175-1050-510-0000	BSTR HS Volleyball		0	0	0	0	250	500	0	0
65-0000-5175-1050-511-0000	BSTR HS Soccer .61		0	0	0	0	0	0	0	0
65-0000-5175-1050-512-0000	BSTR EQUIPMENT		0	0	0	0	0	0	0	0
65-0000-5175-1050-513-0000	BSTR Building Trans		0	0	0	0	0	0	0	0
65-0000-5175-1050-514-0000	BSTR Building		0	0	0	0	0	0	0	0
65-0000-5175-1050-515-0000	BSTR - Choir		0	0	0	0	0	0	0	0
65-0000-5175-1050-516-0000	BSTR Zizzer Athletic Found Rev	57,000	57,000	21,000	68,250	52,200	111,000	0	0	0
60-0000-5175-9000-000-0000	SA Revenue -BUDGET ONLY	450,000	450,000	450,000	0	0	0	0	0	0
65-0000-5175-9000-000-0000	Booster Revenue - BUDGET ONLY	40,000	40,000	40,000	0	0	0	0	0	0
60-0000-5176-0000-106-0000	VO Adlt Tuit Tchnolg (R)		0	0	0	0	0	0	0	0
60-0000-5176-0000-107-0000	VO Adlt Tuit Stdnt Gov (R)		0	0	0	0	0	0	0	0
60-0000-5176-0000-110-0000	VO AEL Activity		0	0	0	0	0	0	0	0
60-0000-5176-0000-112-0000	VO Auto Collision Activity		0	0	0	0	0	0	0	0
60-0000-5176-0000-113-0000	VO Auto Tech Activity		0	0	0	0	0	0	0	0
60-0000-5176-0000-114-0000	VO Building Trades Activity		0	0	0	0	0	0	0	0
60-0000-5176-0000-116-0000	VO Carpentry Revenue SA		0	0	0	0	0	0	0	0
60-0000-5176-0000-117-0000	VO Computer Repair Activity		0	0	0	0	0	0	0	0
60-0000-5176-0000-118-0000	VO Creative Design Activity		0	0	0	0	0	0	0	0
60-0000-5176-0000-119-0000	VO Culinary Catering Activity		0	0	0	0	0	0	0	0
60-0000-5176-0000-120-0000	VO DECA Activity		0	0	0	0	0	0	0	0
60-0000-5176-0000-121-0000	VO Diesel Tech Activity		0	0	0	0	0	0	0	0
60-0000-5176-0000-122-0000	VO FBLA Activity		0	0	0	0	0	0	0	0
60-0000-5176-0000-123-0000	VO FCCLA Activity		0	0	0	0	0	0	0	0
60-0000-5176-0000-124-0000	VO FFA Activity		0	0	0	0	0	0	0	0
60-0000-5176-0000-125-0000	VO FFA Alumni Activity		0	0	0	0	0	0	0	0
60-0000-5176-0000-126-0000	VO Culinary Activity		0	0	0	0	0	0	0	0
60-0000-5176-0000-127-0000	VO Activity General		0	0	0	0	0	0	0	0
60-0000-5176-0000-129-0000	VO Jackson Street Activity		0	0	0	0	0	0	0	0
60-0000-5176-0000-131-0000	VO Machine Shop Activity		0	0	0	0	0	0	0	0
60-0000-5176-0000-132-0000	VO Masonry Activity (Rev)		0	0	0	0	0	0	0	0
60-0000-5176-0000-133-0000	VO Practical Nursing Activity		0	0	0	0	0	0	0	0
60-0000-5176-0000-136-0000	VO VICA Activity		0	0	0	0	0	0	0	0
60-0000-5176-0000-137-0000	VO Vo Ag Activity		0	0	0	0	0	0	0	0
60-0000-5176-0000-138-0000	VO Welding Activity		0	0	0	0	0	0	0	0
60-0000-5176-0000-139-0000	VO Drafting Activity		0	0	0	0	0	0	0	0
60-0000-5176-0000-144-0000	VO HLTH OCC Activity Rev		0	0	0	0	0	0	0	0
60-0000-5176-0000-147-0000	VO SA Drafting (R)		0	0	0	0	0	0	0	0
60-0000-5176-0000-149-0000	VO ACT Wood Wkg		0	0	0	0	0	0	0	0
60-0000-5176-0000-267-0000	VO General Activity Supplies		0	0	0	0	0	0	0	0
60-0000-5176-0000-V01-0000	VO Grnt Comnty Grdn (R)		0	0	0	0	0	0	0	0
60-0000-5176-1100-092-0000	VO Hlthy Schools=Better Learn		0	0	0	1,000	0	0	#N/A	#N/A
60-0000-5176-1100-102-0000	VO Surge Tech Activity		0	0	0	0	0	0	0	0
60-0000-5176-1100-105-0000	SA Community Education		0	0	0	1,560	0	0	0	0
60-0000-5176-1100-106-0000	VO Adlt Tuit Technology		0	0	0	2,525	3,025	3,800	0	0
60-0000-5176-1100-107-0000	VO Adlt Tuition Student Gov		0	0	0	1,010	1,210	1,520	0	0
60-0000-5176-1100-110-0000	VO AEL Activity		0	0	0	0	3,056	4,020	0	0
60-0000-5176-1100-112-0000	VO Auto Clsn Activity		0	0	0	7,420	14,719	22,041	0	0
60-0000-5176-1100-113-0000	VO Auto Tech Activity		0	0	0	3,114	2,090	16,354	0	0
60-0000-5176-1100-114-0000	VO Building Trades Activity		0	0	0	0	0	0	0	0
60-0000-5176-1100-116-0000	VO Carpentry Activity		0	0	0	264	0	337	0	0
60-0000-5176-1100-117-0000	VO Computer Repair Activity		0	0	0	0	0	475	0	0
60-0000-5176-1100-118-0000	VO Creative Design Activity		0	0	0	17,457	26,929	15,372	0	0
60-0000-5176-1100-119-0000	VO Culinary Catering Activity		0	0	0	8,860	5,383	5,850	0	0
60-0000-5176-1100-120-0000	VO DECA Activity		0	0	0	0	160	359	0	0
60-0000-5176-1100-121-0000	VO Diesel Tech Activity		0	0	0	0	0	0	0	0
60-0000-5176-1100-122-0000	VO FBLA Activity		0	0	0	1,063	2,528	70	0	0
60-0000-5176-1100-123-0000	VO FCCLA Activity		0	0	0	13,142	12,217	19,964	0	0
60-0000-5176-1100-124-0000	VO FFA Activity		0	0	0	62,915	59,650	69,465	0	0
60-0000-5176-1100-125-0000	VO FFA Alumni Activity		0	0	0	0	500	0	0	0
60-0000-5176-1100-126-0000	VO Culinary Activity		0	0	0	622	1,016	868	0	0
60-0000-5176-1100-127-0000	VO General Activity		0	0	0	7,942	1,961	13,068	0	0
60-0000-5176-1100-128-0000	VO HVAC Activity		0	0	0	300	393	140	0	0
60-0000-5176-1100-129-0000	VO Jackson Street Activity		0	0	0	0	0	0	0	0
60-0000-5176-1100-130-0000	VO K Henry Memorial		0	0	0	1,130	526	500	0	0
60-0000-5176-1100-131-0000	VO Machine Shop Activity		0	0	0	0	121	45	0	0
60-0000-5176-1100-132-0000	VO Masonry Activity		0	0	0	0	0	1,100	0	0
60-0000-5176-1100-133-0000	VO Practical Nursing Activity		0	0	0	871	959	2,391	0	0
60-0000-5176-1100-134-0000	VO Sys Operation Activity		0	0	0	0	0	0	0	0
60-0000-5176-1100-136-0000	VO SkillsUSA Activity		0	0	0	0	0	0	0	0
60-0000-5176-1100-137-0000	VO Vo Ag Activity		0	0	0	6,606	7,952	5,670	0	0
60-0000-5176-1100-138-0000	VO Welding Activity		0	0	0	2,453	549	1,018	0	0
60-0000-5176-1100-139-0000	VO Drafting Activity		0	0	0	0	0	0	0	0
60-0000-5176-1100-144-0000	VO HLTH OCC Activity		0	0	0	1,188	325	40	0	0
60-0000-5176-1100-147-0000	VO SA Drafting (R)		0	0	0	0	0	0	0	0
60-0000-5176-1100-149-0000	VO Woodworking Activity		0	0	0	4,081	3,936	7,910	0	0
60-0000-5176-1100-152-0000	VO Greenhouse VO AG Act		0	0	0	0	0	0	#N/A	#N/A

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
60-0000-5176-1100-155-0000	SA Nutrition		0	0	0	0	466	0	0	0
60-0000-5176-1100-198-LOAN	VO Auto Collision Activity		0	0	0	0	0	0	0	0
60-0000-5176-1100-199-LOAN	VO Auto Tech Activity		0	0	0	0	0	0	0	0
60-0000-5176-1100-267-0000	VO General Activity Supplies		0	0	0	0	0	0	0	0
60-0000-5177-9000-970-0000	Other District Act - Z Shop		0	0	0	46	1,705	0	0	0
10-0000-5181-0000-000-0000	Community Services		0	0	0	0	46,135	56,493	0	0
10-0000-5181-4030-004-0000	Community Svcs-EL Pre-K Tuition	25,000	25,000	0	12,545	33,335	0	0	0	0
10-0000-5181-5000-004-0000	Community Svc-SF Pre-K Tuitlon	13,000	13,000	0	9,956	15,630	0	0	0	0
10-0000-5190-0000-000-0000	Other Revenue Local Sources		0	0	0	0	0	1,090	0	0
10-0000-5191-0000-000-0000	Rental of Property		1,000	1,000	3,000	75	1,950	4,350	0	0
10-0000-5192-0000-031-0000	Locl Grnts/Donatn Grnt A		0	0	0	0	0	0	0	0
10-0000-5192-0000-032-0000	Locl Grnts/Donation Grnt B		0	0	0	0	0	0	0	0
10-0000-5192-0000-072-0000	Donations - BASE		0	0	0	0	0	0	0	0
10-0000-5192-0000-E01-0000	Elem T-shirt Account		0	0	0	0	0	0	0	0
10-0000-5192-0000-M01-0000	MS Playgournd Pavilion		0	0	0	0	0	0	0	0
60-0000-5192-8000-800-0000	Grant ECSE Playground (R)		0	0	0	0	0	0	0	0
40-0000-5194-0000-000-0000	Three Rivers (RTEC) Adult		0	0	0	0	0	0	0	0
10-0000-5194-0000-272-0000	MC IT Grant		0	0	0	0	0	0	0	0
10-0000-5194-1100-154-0202	AG Community Garden Grant		0	0	0	0	0	0	0	0
10-0000-5195-0000-000-0000	Prior Period Adjustment		0	0	0	-47,286	-9,835	1,880	0	0
20-0000-5195-0000-000-0000	Prior Period Adjustment		0	0	0	0	0	0	0	0
40-0000-5195-0000-000-0000	Prior Period Adjustment		0	0	0	0	0	0	0	0
10-0000-5195-0000-045-0000	Prior Period Adj - E-RATE	40,000	40,000	23,000	26,862	42,019	0	0	0	0
10-0000-5195-0000-065-0000	Prior Period Adjustment		0	0	0	0	0	22,653	0	0
10-0000-5196-0000-000-0000	Net Receipts from Clearing Accounts		0	0	0	0	0	0	0	0
10-0000-5198-0000-000-0000	Misc Local Revenue		0	0	0	28,735	15,427	19,553	0	0
10-0000-5198-0000-002-0000	Misc Local- BUS Activity Trips		0	0	0	67	201	9,057	0	0
10-0000-5198-0000-004-0000	Misc Local Rev - PreK Tuition		0	0	0	0	0	0	0	0
10-0000-5198-0000-015-0000	Adult Basic Ed - Local Funds		0	0	3,000	0	0	0	0	0
20-0000-5198-0000-015-0000	Adult Basic Ed - Local Funds		0	0	0	0	0	0	0	0
10-0000-5198-0000-221-0000	Miscellaneous Local Revenue		0	0	0	0	18	0	0	0
10-0000-5198-0000-222-0000	Misc Local -SMSU Dual Share		0	0	0	-2,559	2,559	0	0	0
10-0000-5198-0000-224-0000	Misc Revenue-Sub Reimbursement	250	250	250	0	0	710	0	0	0
10-0000-5198-0000-246-0000	Misc Rev - Web Advertising		0	0	0	1,100	2,250	0	0	0
10-0000-5198-0000-247-0000	Misc Local Revenue - Royalties	400	400	400	0	0	617	0	0	0
10-0000-5198-0000-248-0000	Misc Local Revenue-Online Shop		0	0	0	0	0	20	0	0
40-0000-5198-0000-251-0000	Misc Local Revenue - Pepsi	10,000	10,000	0	10,000	52,500	0	0	Pepsi contract generates \$10,000 each year.	
10-0000-5198-0000-713-0000	Misc Local - AVASHARE		0	0	0	0	0	0	0	
40-0000-5198-0000-714-0000	Misc Local Rev - 2010B Constr		0	0	200,000	0	0	0	0	This was placed in the 2012-13 budget b/c Shultz, Wood, & Rapp asked us to place it there. DESE then had the district move the revenue to a non-liability account due to it being lease purchase money.
10-0000-5198-0000-715-0000	Misc Local - Stadium (Booster)		0	0	0	0	170,774	0	0	0
40-0000-5198-0000-715-0000	Misc Local Rev-Stadium Renov		0	0	837,000	0	0	0	0	Same as above
10-0000-5198-1100-156-0000	Misc Local Revenue - Ag Bldg		0	0	0	0	0	0	0	
10-0000-5198-5000-004-0000	Misc Local Rev - SF Pre-K Tuit		0	0	0	0	0	0	0	

TOTAL LOCAL REVENUE	7,143,340	9,080,810	9,107,927	9,757,705	8,818,510	9,425,654		
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COUNTY REVENUE								
20-0000-5211-0000-000-0000	"Fines, Escheats, Forfeit"		115,000	115,000	105,000	102,193	122,387	
10-0000-5221-0000-000-0000	State Railroad Utility Tax	200,000	200,000	195,000	175,000	217,670	228,393	182,011
20-0000-5221-0000-000-0000	State Railroad Utility Tax		0	0	0	0	0	0
40-0000-5221-0000-000-0000	State Railroad Utility Tax		0	0	0	0	0	0
10-0000-5221-0000-223-0000	RR/Utility-Private Car Tax		0	0	0	8,839	0	0
20-0000-5221-0000-223-0000	RR/Utility-Private Car Tax		0	0	0	0	0	0
10-0000-5230-0000-000-0000	Other County Revenue		0	0	0	0	0	0
20-0000-5230-0000-000-0000	Other County Revenue		0	0	0	0	0	0
10-0000-5292-1100-C01-0000	St Grnt CC Cmnty Grdn		0	0	0	0	0	0

TOTAL COUNTY REVENUE	200,000	315,000	310,000	280,000	328,702	350,780		
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STATE REVENUE								
10-0000-5311-0000-000-0000	Basic Formula State	1,622,670	1,622,670	1,632,610	1,645,000	1,519,255	1,692,003	1,620,397
20-0000-5311-0000-000-0000	Basic Formula State	4,868,009	4,868,009	4,897,829	5,205,500	4,557,794	5,076,008	4,861,190
10-0000-5312-0000-000-0000	Transportation State		140,000	140,000	150,000	131,729	138,234	165,645
20-0000-5312-0000-000-0000	Transportation State		0	0	0	0	0	0
40-0000-5312-0000-000-0000	Transportation State		0	0	0	0	0	0
10-0000-5313-0000-000-0000	Exceptional Pupil		0	0	0	0	0	0
20-0000-5313-0000-000-0000	Exceptional Pupil		0	0	0	0	0	0
10-0000-5314-0000-014-0000	ECSE - State		280,000	280,000	240,000	239,057	299,553	257,816
20-0000-5314-0000-014-0000	ECSE - State		50,000	50,000	45,000	42,187	25,511	38,951

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
10-0000-5315-0000-000-0000	Remedial Reading - State		0	0	0	0	0	0	0	0
20-0000-5315-0000-000-0000	Remedial Reading - State		0	0	0	0	0	0	0	0
10-0000-5316-0000-016-0000	Gifted - State		0	0	0	0	0	0	0	0
20-0000-5316-0000-016-0000	Gifted - State		0	0	0	0	0	0	0	0
10-0000-5318-0000-000-0000	Free and Reduced Lunch/At-Risk		0	0	0	0	0	0	0	0
20-0000-5318-0000-000-0000	Free and Reduced Lunch/At-Risk		0	0	0	0	0	0	0	0
20-0000-5319-0000-000-0000	Basic Formula - Classroom Trust		0	0	0	0	38,511	78,305	0	0
40-0000-5319-0000-000-0000	Classroom Trust Fund	869,350	869,350	890,514	706,000	706,192	673,581	673,581	0	0
10-0000-5322-0000-000-0000	Career Education/At-Risk		0	0	0	0	0	0	0	0
20-0000-5322-0000-000-0000	Career Education/At-Risk		20,000	20,000	20,000	20,000	20,000	20,000	0	0
40-0000-5322-0000-000-0000	Career Education/At-Risk		0	0	0	0	0	0	0	0
10-0000-5324-0000-000-0000	Early Childhood (PAT)		0	0	0	605	4,205	0	0	0
20-0000-5324-0000-000-0000	Early Childhood (PAT)		0	0	0	0	0	0	0	0
10-0000-5332-0000-000-0000	Career Education		0	0	108,956	0	0	1,000	0	0
20-0000-5332-0000-000-0000	Career Education		0	0	244,630	700	244,630	630	0	0
40-0000-5332-0000-000-0000	Career Education		0	0	0	0	0	0	0	0
10-0000-5332-0000-000-0018	Career Education HS		0	0	0	0	0	0	0	0
20-0000-5332-0000-000-0018	Career Education HS		244,630	244,630	0	0	164,473	141,776	0	0
20-0000-5332-0000-000-0019	Career Education Post-Sec		35,000	35,000	0	0	15,000	15,000	0	0
10-0000-5332-0000-101-0000	Career Education		0	0	0	0	0	0	0	0
20-0000-5332-0000-101-0000	Career Education LPN		0	0	45,000	0	0	0	0	0
40-0000-5332-0000-101-0000	Career Education		0	0	0	0	0	0	0	0
10-0000-5332-0000-101-0019	Career Education Post-Sec LPN		0	0	0	0	0	877	0	0
20-0000-5332-0000-101-0019	Career Education Post-Sec LPN		50,500	50,500	0	60,000	60,000	45,000	0	0
10-0000-5332-0000-102-0000	Career Education		0	0	0	0	0	0	0	0
20-0000-5332-0000-102-0000	Career Education Post-Sec AH		0	0	15,000	0	0	15,000	0	0
40-0000-5332-0000-102-0000	Career Education		0	0	0	0	0	0	0	0
10-0000-5332-0000-102-0019	Career Education Post-Sec AH		30,000	30,000	0	30,000	9,980	0	0	0
10-0000-5332-0000-105-0000	Career Education		0	0	877	0	0	0	0	0
20-0000-5332-0000-105-0000	Career Education		0	0	7,500	0	0	0	0	0
40-0000-5332-0000-105-0000	Career Education		0	0	0	0	0	0	0	0
10-0000-5332-0000-105-0019	Career Education Post-Sec CE		0	0	0	0	0	0	0	0
20-0000-5332-0000-105-0019	Career Education Post-Sec AH		0	0	0	15,000	0	0	0	0
10-0000-5332-0000-110-0000	Career Education		0	0	0	0	0	0	0	0
10-0000-5332-0000-110-0019	Career Education PS Adult Ed		0	0	0	0	0	0	0	0
20-0000-5332-0000-112-0000	Career Education PS Auto Cln		0	0	7,500	0	0	0	0	0
20-0000-5332-0000-112-0018	Career Education HS Auto Cln		0	0	0	16,000	0	16,500	0	0
20-0000-5332-0000-112-0019	Career Education PS Auto Cln		15,000	15,000	0	7,500	4,990	5,500	0	0
20-0000-5332-0000-113-0000	Career Education Auto Tech		0	0	7,500	0	0	0	0	0
20-0000-5332-0000-113-0018	Career Education HS Auto Tech		0	0	0	16,000	0	14,750	0	0
20-0000-5332-0000-113-0019	Career Education PS Auto Tech		15,000	15,000	0	7,500	4,990	3,750	0	0
20-0000-5332-0000-115-0000	Career Education		0	0	15,000	0	0	0	0	0
20-0000-5332-0000-115-0018	Career Education HS Bus Tech		0	0	0	48,000	0	66,000	0	0
20-0000-5332-0000-115-0019	Career Education PS Bus Tech		0	0	0	0	0	7,500	0	0
20-0000-5332-0000-116-0018	Career Education HS Carpentry		0	0	0	12,210	0	5,500	0	0
20-0000-5332-0000-116-0019	Career Education PS Carpentry		0	0	0	0	0	5,500	0	0
20-0000-5332-0000-117-0000	Career Education		0	0	0	0	0	0	0	0
20-0000-5332-0000-117-0018	Career Education HS Comp Rep		0	0	0	0	0	2,750	0	0
20-0000-5332-0000-117-0019	Career Education PS Comp Rep		0	0	0	0	0	2,750	0	0
20-0000-5332-0000-118-0018	Career Education HS Creat Des		0	0	0	12,210	0	11,000	0	0
20-0000-5332-0000-119-0018	Career Education HS Culinary		0	0	0	12,210	0	11,000	0	0
20-0000-5332-0000-131-0000	Career Education		0	0	7,500	0	0	0	0	0
20-0000-5332-0000-131-0018	Career Education HS Mfg-Mch		0	0	0	0	0	11,000	0	0
20-0000-5332-0000-131-0019	Career Education PS Mfg-Mach		0	0	0	0	0	0	0	0
20-0000-5332-0000-132-0018	Career Education HS Masonry		0	0	0	0	0	5,500	0	0
20-0000-5332-0000-137-0018	Career Education HS Vo Ag		0	0	0	32,000	0	22,000	0	0
20-0000-5332-0000-138-0000	Career Education		0	0	7,500	0	0	0	0	0
20-0000-5332-0000-138-0018	Career Education HS Welding		0	0	0	16,000	0	11,000	0	0
20-0000-5332-0000-138-0019	Career Education PS Welding		0	0	0	15,000	0	7,470	0	0
10-0000-5332-0000-139-0000	Career Education		0	0	0	0	0	0	0	0
20-0000-5332-0000-139-0000	Career Education		0	0	0	0	0	0	0	0
40-0000-5332-0000-139-0000	Career Education		0	0	0	0	0	0	0	0
10-0000-5332-0000-139-0019	Career Education HSTW		0	0	0	0	0	0	0	0
20-0000-5332-0000-139-0019	Career Education HSTW		0	0	0	0	0	0	0	0
20-0000-5332-0000-144-0018	Career Education HS Hlth Occ		0	0	0	48,000	0	27,500	0	0
10-0000-5332-0000-145-0018	Voc/Tech HS Home Ec		0	0	0	943	4,000	0	0	0
20-0000-5332-0000-145-0018	Career Education HS Home Ec		0	0	0	32,000	0	22,000	0	0
10-0000-5333-0000-000-0000	Food Service - State		7,000	7,000	29,000	8,341	8,177	6,336	0	0
40-0000-5333-0000-000-0000	Food Service - State		0	0	0	0	0	0	0	0
10-0000-5337-0000-015-0000	Adult Basic Education		0	0	0	0	0	0	0	0
20-0000-5337-0000-015-0000	Adult Basic Education		0	0	20,135	0	15,742	10,893	0	0
40-0000-5337-0000-015-0000	Adult Basic Education		0	0	0	0	0	0	0	0
10-0000-5338-0000-015-0000	ABE - Literacy Grant		0	0	0	0	0	0	0	0
20-0000-5338-0000-015-0000	ABE - Literacy Grant		0	0	0	0	0	0	0	0
40-0000-5338-0000-015-0000	ABE - Literacy Grant		0	0	0	0	0	0	0	0
40-0000-5339-0000-101-0000	Career Ed Enhancement Grant		0	0	0	0	0	0	0	0
40-0000-5339-0000-102-0000	Career Ed Enhancement Grant		0	0	0	0	0	0	0	0
10-0000-5339-1050-000-0000	Career Ed Enhancement Grant		0	0	0	0	0	0	0	0
40-0000-5339-1050-000-0000	Career Ed Enhancement Grant		0	0	0	0	0	0	0	0
40-0000-5339-1100-000-0000	Career Ed Enhancement Grant		0	0	0	0	0	50,731	0	0
40-0000-5339-1100-102-0000	Career Ed Enh Grant - LPN		0	0	0	0	0	0	0	0

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
10-0000-5359-1100-148-0000	Career Ed Enh Grant Supplies		0	0	0	0	131	0	0	0
40-0000-5359-1100-148-0000	Vo-Tech Ed Enh Grant Equip		0	0	0	0	0	0	0	0
10-0000-5359-1100-148-0101	Career Ed Enh Supply - LPN		2,250	2,250	3,713	0	942	0	0	0
40-0000-5359-1100-148-0101	Career Ed Enh Equip - LPN		0	0	24,239	3,000	25,710	0	0	0
10-0000-5359-1100-148-0113	Career Ed Enh Supply-Auto Tech		2,033	2,033	360	1,886	616	0	0	0
40-0000-5359-1100-148-0113	Career Ed Enh Equip -Auto Tech		20,441	20,441	15,120	19,755	9,299	0	0	0
10-0000-5359-1100-148-0115	Career Ed Enh Supply-Bus Tech		563	563	5,810	750	2,690	0	0	0
40-0000-5359-1100-148-0115	Career Ed Enh Equip - Bus Tech		25,116	25,116	11,678	17,738	5,473	0	0	0
10-0000-5359-1100-148-0116	Career Ed Enh Supply-Carpentry		23	23	0	30	0	0	0	0
40-0000-5359-1100-148-0116	Career Ed Enh Equip-Carpentry		563	563	608	750	0	0	0	0
10-0000-5359-1100-148-0117	Career Ed Enh Supply-Comp Rep		0	0	1,440	0	0	0	0	0
40-0000-5359-1100-148-0117	Career Ed Enh Equip -Comp Rep		0	0	945	0	0	0	0	0
10-0000-5359-1100-148-0118	Career Ed Enh Supply-Creat Des		0	0	2,250	0	1,944	0	0	0
40-0000-5359-1100-148-0118	Career Ed Enh Equip-Creat Des		0	0	26,730	0	22,335	0	0	0
10-0000-5359-1100-148-0119	Career Ed Enh Supply-Culinary		0	0	0	0	0	0	0	0
40-0000-5359-1100-148-0119	Career Ed Enh Equip - Culinary		0	0	0	0	0	0	0	0
10-0000-5359-1100-148-0131	Career Ed Enh Supply-Mfg/Mach		0	0	2,250	0	0	0	0	0
40-0000-5359-1100-148-0131	Career Ed Enh Equip - Mfg/Mach		0	0	11,451	0	0	0	0	0
10-0000-5359-1100-148-0132	Career Ed Enh Supply-Masonry		0	0	0	0	0	0	0	0
40-0000-5359-1100-148-0132	Career Ed Enh Equip -Masonry		0	0	506	0	0	0	0	0
10-0000-5359-1100-148-0137	Career Ed Enh Supply - Vo Ag		0	0	1,080	0	0	0	0	0
40-0000-5359-1100-148-0137	Career Ed Enh Equip - Vo Ag		0	0	10,125	0	0	0	0	0
10-0000-5359-1100-148-0138	Career Ed Enh Supply-Welding		23,406	23,406	0	30	0	0	0	0
40-0000-5359-1100-148-0138	Career Ed Enh Equip - Welding		4,781	4,781	7,199	6,375	6,701	0	0	0
10-0000-5359-1100-148-0143	Career Ed Enh Supply-Mrkting		0	0	1,508	0	1,079	0	0	0
40-0000-5359-1100-148-0143	Career Ed Enh Equip - Mrkt		0	0	3,881	0	2,827	0	0	0
10-0000-5359-1100-148-0144	Career Ed Enh Supply - Hlth Occ		874	874	1,800	1,040	523	0	0	0
40-0000-5359-1100-148-0144	Career Ed Enh Equip - Hlth Occ		7,313	7,313	14,580	9,750	15,708	0	0	0
10-0000-5362-0000-062-0000	A+ Schools Grant		0	0	0	0	0	0	0	0
20-0000-5362-0000-062-0000	A+ Schools Grant		0	0	0	0	0	0	0	0
40-0000-5362-0000-062-0000	A+ Schools Grant		0	0	0	0	0	0	0	0
10-0000-5362-0000-101-0000	A+ TUITION LPN		11,373	11,373	6,000	15,953	34,795	20,005	0	0
20-0000-5362-0000-101-0000	A+ Schools Grant		0	0	0	0	0	0	0	0
10-0000-5362-0000-102-0000	A+ Tuition AH		0	0	0	0	0	0	0	0
20-0000-5362-0000-102-0000	A+ Schools Grant		0	0	0	0	0	0	0	0
10-0000-5362-0000-105-0000	A+ Schools Grant		0	0	0	0	0	0	0	0
20-0000-5362-0000-105-0000	A+ Schools Grant		0	0	0	0	0	0	0	0
10-0000-5362-0000-110-0000	A+ Tuition ADULT ED		0	0	0	0	0	0	0	0
10-0000-5362-0000-112-0000	A+ TUITION - Auto Collision		2,843	2,843	6,800	0	1,845	11,185	0	0
10-0000-5362-0000-113-0000	A+ Schools Grant - Auto Tech		0	0	0	0	1,880	0	0	0
10-0000-5362-0000-116-0000	A+ Schools Grant - Carpentry		0	0	0	3,815	0	0	0	0
10-0000-5362-0000-138-0000	A+ School Grant - Welding		0	0	0	5,135	3,725	0	0	0
10-0000-5372-0000-000-0000	State Emergency Mgmt (SEMA)		0	0	0	0	0	100	0	0
10-0000-5381-0000-000-0000	Special Education High Need Fund		80,000	80,000	75,000	90,066	109,855	139,112	0	0
10-0000-5382-0000-000-0000	Missouri Preschool Project		0	0	0	0	0	0	0	0
20-0000-5382-0000-000-0000	Missouri Preschool Project		0	0	0	27,625	41,438	110,500	0	0
40-0000-5382-0000-000-0000	Missouri Preschool Project		0	0	0	0	0	0	0	0
10-0000-5397-0000-000-0000	Other Misc State Revenue		0	0	0	338	53	0	0	0
10-0000-5397-0000-062-0000	Other State - A+		0	0	0	0	0	0	#N/A	#N/A
10-0000-5397-0000-102-0000	OTHR MIS C ST REV SURGE TEC		0	0	0	0	0	0	0	0
10-0000-5397-0000-222-0000	Dual course Enrollment Fee		0	0	0	0	0	2,628	0	0
20-0000-5397-0000-224-0000	Other Misc State Revenue		500	500	500	0	210	350	0	0
10-0000-5397-1100-101-MOAC	Other State - MO ACCESS Grant		14,217	14,217	12,800	1,688	2,864	5,985	0	0
10-0000-5397-1100-102-MOAC	Other State - MO ACCESS Grant		0	0	0	874	0	1,800	0	0
10-0000-5397-1100-112-MOAC	Other State - MO ACCESS Grant		0	0	0	0	0	705	0	0
10-0000-5397-1100-113-MOAC	Other State - MO ACCESS Grant		0	0	0	0	255	0	0	0
10-0000-5397-1100-116-MOAC	Other State - MO ACCESS Grant		0	0	0	0	0	0	#N/A	#N/A
10-0000-5397-1100-118-MOAC	Other State-MO ACCESS Grant		0	0	0	0	765	0	0	0
10-0000-5397-1100-119-MOAC	Other State - MO ACCESS Grant		0	0	0	0	0	0	0	0
10-0000-5397-1100-138-MOAC	Other State - MO ACCESS Grant		0	0	0	255	255	225	0	0
10-0000-5397-1100-141-DFLT	Other State - Dft Prevention		0	0	0	0	7,687	0	0	0
10-0000-5397-3000-000-MDCG	Other State Rev - MDC Grant		0	0	0	0	0	0	0	0
10-0000-5397-8000-000-0000	Other State - Disab Deter		0	0	0	1,276	808	0	0	0

TOTAL STATE REVENUE	7,360,029	8,443,452	8,504,376	8,775,970	7,814,560	8,801,999		
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FEDERAL REVENUE										
10-0000-5412-0000-012-0000	Medicaid		100,000	100,000	100,000	103,357	87,124	141,447	0	0
10-0000-5412-0000-012-ARRA	Medicaid - ARRA		0	0	0	0	0	11,312	0	0
10-0000-5422-0000-000-ARRA	Basic Formula ARRA		0	0	0	0	0	0	0	0
20-0000-5422-0000-000-ARRA	Basic Formula ARRA		0	0	0	0	0	0	0	0
10-0000-5422-0000-000-STAB	Basic Formula - Bdgt Stab		0	0	0	0	0	0	0	0
20-0000-5422-0000-000-STAB	Basic Formula - Bdgt Stab		0	0	0	0	0	160,481	0	0
10-0000-5423-0000-000-ARRA	Transportation - ARRA		0	0	0	0	0	0	0	0
10-0000-5424-0000-000-0000	Basic Formula ARRA - Gov Svcs		0	0	0	0	0	0	0	0
20-0000-5424-0000-000-0000	BASIC FORMULA- GOVT SVC		0	0	0	0	0	0	0	0
10-0000-5424-0000-000-ARRA	ARRA-Basic Formula Stab		0	0	0	0	0	0	0	0
20-0000-5424-0000-000-ARRA	ARRA - Basic Formula Stab		0	0	0	0	0	8,911	0	0
10-0000-5425-0000-000-JOBSS	Classroom Trust Fund-Jobs Bill		0	0	0	0	0	0	0	0

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
20-0000-5426-0000-000-0000	Fed Ed Jobs-Classroom Trust		0	0	0	0	0	6,718	0	0
10-0000-5427-0000-000-0000	Perkins Basic Grant, Career Ed		0	0	0	0	0	0	0	0
20-0000-5427-0000-000-0000	Perkins Basic Grant, Career Ed		0	0	0	0	0	0	0	0
40-0000-5427-0000-000-0000	Perkins Basic Grant, Career Ed		0	0	0	0	0	0	0	0
10-0000-5427-0000-105-0000	Perkins Basic Grant, Career Ed		0	0	0	0	0	0	0	0
20-0000-5427-0000-105-0000	Perkins Basic Grant, Career Ed		0	0	0	0	0	0	0	0
40-0000-5427-0000-105-0000	Perkins Basic Grant, Career Ed		0	0	0	0	0	0	0	0
10-0000-5427-0000-110-0000	Perkins Basic Grant, Career Ed		0	0	0	0	0	0	0	0
10-0000-5427-0000-140-0000	Perkins Basic Grant, Career Ed		0	0	0	0	0	0	0	0
20-0000-5427-0000-140-0000	Perkins Basic Grant, Career Ed		0	0	0	0	0	0	0	0
10-0000-5427-0000-140-0018	Perkins Basic-HS Career Ed	106,089	106,089	107,418	100,391	109,766	144,935	0	0	0
20-0000-5427-0000-140-0018	Perkins Basic-HS Career Ed	27,947	27,947	28,094	0	18,000	30,000	0	0	0
40-0000-5427-0000-140-0018	Perkins Basic-HS Career Ed	29,591	29,591	29,748	0	0	4,538	0	0	0
10-0000-5427-0000-140-0019	Perkins Basic-PS Career Ed		0	0	31,981	0	14,842	37,205	0	0
20-0000-5427-0000-140-0019	Perkins Basic-PS Career Ed	19,592	19,592	13,706	200	10,000	15,249	0	0	0
10-0000-5428-0000-000-JOBS	BF JB State School Moneys Fnd	0	0	0	0	0	0	0	0	0
10-0000-5429-0000-000-JOBS	BF JB Fed Bdgt Stabilization	0	0	0	0	0	0	0	0	0
10-0000-5431-0000-140-0019	Perkins Tech Prep-PS Career Ed	0	0	0	0	0	3,742	0	0	0
20-0000-5431-0000-140-0019	Perkins Tech Prep-PS Career Ed	0	0	0	0	0	2,501	0	0	0
10-0000-5433-0000-000-ARRA	WIA - Dislocated Wrkr ARRA	0	0	0	0	0	0	0	0	0
10-0000-5435-0000-101-0000	WIA-Federal LPN	0	0	0	0	0	0	0	0	0
10-0000-5435-0000-102-0000	WIA-Federal SURG TEC	0	0	0	0	0	0	0	0	0
10-0000-5435-0000-105-0000	WIA-Federal COMM ED	0	0	0	0	0	0	0	0	0
40-0000-5435-0000-105-0000	WIA-Federal COMM ED	0	0	0	0	0	0	0	0	0
10-0000-5435-0000-110-0000	JTPA ADULT ED	0	0	0	0	0	0	0	0	0
10-0000-5436-0000-015-0000	Adult Basic Education - Federal	0	0	19,615	0	22,967	9,519	0	0	0
20-0000-5436-0000-015-0000	Adul Basic Education - Federal	0	0	120,217	5,927	57,801	116,801	0	0	0
40-0000-5436-0000-015-0000	Adult Basic Education - Federal	0	0	0	0	0	0	0	0	0
10-0000-5437-0000-041-0000	IDEA-Spec Ed High Need Fund	8,000	8,000	10,000	6,181	7,115	11,154	0	0	0
70-0000-5437-8000-000-PSTG	SE Secondary Transition	0	0	0	0	0	8,940	0	0	0
10-0000-5441-0000-027-0000	IDEA (PL91-142)	0	0	0	0	0	0	0	0	0
10-0000-5441-0000-041-0000	IDEA (PL91-142)	200,261	200,261	217,670	159,143	266,750	173,095	0	0	0
20-0000-5441-0000-041-0000	IDEA (PL91-142)	200,261	200,261	217,670	237,344	203,800	270,738	0	0	0
40-0000-5441-0000-041-0000	IDEA (PL91-142)	0	0	0	0	0	0	0	0	0
10-0000-5441-0000-225-0000	IDEA (PL91-142)	0	0	0	0	0	0	0	0	0
10-0000-5442-0000-000-0000	Early Childhood Special Education	0	0	0	31,874	25,993	0	0	0	0
20-0000-5442-0000-000-0000	Early Childhood Special Education	36,000	36,000	36,000	5,625	25,951	37,096	0	0	0
40-0000-5442-0000-000-0000	Early Childhood Special Education	0	0	0	0	0	0	0	0	0
10-0000-5445-0000-000-0000	School Lunch Program	548,500	548,500	500,000	373,540	565,226	529,606	0	0	0
40-0000-5445-0000-000-0000	School Lunch Program	0	0	0	0	0	0	0	0	0
10-0000-5446-0000-000-0000	School Breakfast Program	271,000	271,000	145,000	185,282	263,571	174,663	0	0	0
40-0000-5446-0000-000-0000	School Breakfast Program	0	0	0	0	0	0	0	0	0
10-0000-5448-0000-000-0000	After School Snack Program	0	10,000	10,000	0	7,913	10,103	0	0	0
10-0000-5451-0000-051-0000	Title I - Elem and Secondary	357,132	357,132	355,500	312,310	258,457	449,631	0	0	0
20-0000-5451-0000-051-0000	Title I - Elem and Secondary	436,494	436,494	417,500	377,550	303,406	419,810	0	0	0
40-0000-5451-0000-051-0000	Title I - Elem and Secondary	0	0	0	0	0	0	0	0	0
10-0000-5455-0000-055-0000	T-V (Curriculum Activity)	0	0	0	0	0	0	0	0	0
20-0000-5455-0000-055-0000	T-V Innovative Program	0	0	0	0	0	0	0	0	0
40-0000-5455-0000-055-0000	T-V (Curriculum Activity)	0	0	0	0	0	0	0	0	0
10-0000-5456-0000-000-0000	EC TIV Lift Grant	0	0	0	0	0	0	0	0	0
20-0000-5456-0000-000-0000	EC TIV Lift Grant	0	0	0	0	0	0	0	0	0
10-0000-5456-0000-051-ARRA	ARRA - Title 1	0	0	0	0	0	0	0	0	0
20-0000-5456-0000-051-ARRA	ARRA - Title 1	0	0	0	0	0	0	0	0	0
10-0000-5457-0000-000-ARRA	Title 1 School Improve ARRA	0	0	0	0	0	0	0	0	0
10-0000-5459-0000-000-0000	21st Century Gnt (BASE)	0	0	0	0	0	138,032	0	0	0
20-0000-5459-0000-000-0000	21st Century Gnt (BASE)	0	0	0	0	0	11,968	0	0	0
10-0000-5461-0000-061-0000	Title IVA (Drug Free)	0	0	0	0	0	0	0	0	0
20-0000-5461-0000-061-0000	Title IVA (Drug Free)	0	0	0	0	0	0	0	0	0
40-0000-5461-0000-061-0000	Title IVA (Drug Free)	0	0	0	0	0	0	0	0	0
10-0000-5462-0000-079-0000	T-III English Lang Learn	0	0	0	0	0	0	0	0	0
20-0000-5462-0000-079-0000	T-III English Lang Learn	0	0	0	0	0	0	0	0	0
10-0000-5465-0000-024-0000	T-IIA (T-II/Class Size)	0	0	0	27,346	0	0	0	0	0
20-0000-5465-0000-024-0000	T-IIA (T-II/Class Size)	128,683	128,683	133,000	109,703	112,689	148,799	0	0	0
40-0000-5465-0000-024-0000	T-IIA (T-II/Class Size)	0	0	0	0	0	0	0	0	0
10-0000-5466-0000-026-0000	T-IID Technical Enhancement Educati	0	0	0	0	0	0	0	0	0
20-0000-5466-0000-026-0000	T-IID Technical Enhancement Educati	0	0	0	0	0	0	0	0	0
40-0000-5466-0000-026-0000	T-IID Technical Enhancement Educati	0	0	0	0	0	0	0	0	0
10-0000-5466-0000-227-0000	T-II Emnts Program	0	0	0	0	0	0	0	0	0
20-0000-5466-0000-227-0000	T-II Emnts Program	0	0	0	0	0	0	0	0	0
40-0000-5466-0000-227-0000	T-II Emnts Program	0	0	0	0	0	0	0	0	0
10-0000-5467-0000-000-ARRA	Title VII-B Homeless Assist ARRA	0	0	0	0	0	0	0	0	0
10-0000-5468-0000-000-ARRA	T IID Ed Tech ARRA	0	0	0	0	0	0	0	0	0
10-0000-5468-0000-026-ARRA	ARRA - Title IID	0	0	0	0	0	0	0	0	0
10-0000-5472-0000-072-0000	Child Care Development Fund Grant	0	0	0	0	0	0	0	0	0
20-0000-5472-0000-072-0000	Child Care Development Fund Grant	0	0	0	0	0	0	0	0	0
40-0000-5472-0000-072-0000	Child Care Development Fund Grant	0	0	0	0	0	0	0	0	0
40-0000-5477-0000-077-0000	FEMA Funds	0	0	0	0	0	0	0	0	0
10-0000-5478-0000-101-0000	VOC REHAB LPN	51,181	51,181	3,000	0	7,675	6,768	0	0	0
10-0000-5478-0000-102-0000	VOC REHAB AH	0	0	3,000	0	0	5,444	0	0	0
10-0000-5478-0000-105-0000	Vocational Rehabilitation	0	0	0	0	0	0	0	0	0
10-0000-5478-0000-110-0000	VOC REHAB ADULT ED	0	0	6,800	0	0	0	0	0	0

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
10-0000-5478-0000-112-0000	Voc Rehab - Auto CLSN		0	0	0	280	0	0	0	0
10-0000-5478-0000-113-0000	Voc Rehab - Auto Tech		12,795	12,795	0	0	2,145	0	0	0
10-0000-5478-0000-117-0000	Voc Rehab-Computer Repair		0	0	0	0	0	325	0	0
10-0000-5478-0000-119-0000	Voc Rehab - Culinary Catering		0	0	0	0	70	0	0	0
10-0000-5478-0000-138-0000	Voc Rehab - Welding		0	0	0	2,815	0	0	0	0
10-0000-5481-0000-000-0000	Dept Health Food Svc Program		28,924	28,924	0	5,140	35,413	28,924	0	0
10-0000-5482-0000-000-0000	JTPA-Ozark Action		0	0	0	0	0	0	0	0
10-0000-5482-0000-101-0000	WIA LPN		38,385	38,385	58,205	32,985	89,697	93,081	0	0
10-0000-5482-0000-102-0000	WIA AH		4,265	4,265	25,000	4,183	0	32,200	0	0
20-0000-5482-0000-102-0000	JTPA-Ozark Action		0	0	0	0	0	0	0	0
10-0000-5482-0000-105-0000	JTPA-Ozark Action		0	0	0	0	0	0	0	0
10-0000-5482-0000-110-0000	WIA ADULT ED		0	0	0	0	0	0	0	0
10-0000-5482-0000-112-0000	WIA AUTO CLSN		0	0	0	0	4,075	0	0	0
10-0000-5482-0000-113-0000	WIA AUTO TECH		0	0	0	0	325	0	0	0
10-0000-5484-0000-000-0000	Vocational - Pell Grants		0	0	0	0	500	0	0	0
10-0000-5490-0000-101-0000	TRA LPN		14,217	14,217	12,800	0	0	25,090	0	0
10-0000-5490-0000-102-0000	TRA SURG TEC		0	0	0	0	0	0	0	0
10-0000-5490-0000-105-0000	TRA CMTY ED		0	0	0	0	0	0	0	0
10-0000-5490-0000-110-0000	TRA ADULT ED		0	0	0	0	0	0	0	0
10-0000-5490-0000-115-0000	TRA Adult Ed -Tech Supvsd Bus		0	0	0	0	0	11,750	0	0
10-0000-5490-0000-116-0000	TRA Adult Ed-Capentry		0	0	0	0	0	11,750	0	0
10-0000-5491-0000-110-0000	TRA (ARK) ADULT ED		0	0	0	0	0	0	0	0
10-0000-5492-0000-055-0000	Title - VIB (Curric/Interp)		0	0	0	0	0	0	0	0
20-0000-5492-0000-055-0000	Title - VIB (Curric/Interp)		32,905	32,905	44,000	28,821	39,248	47,584	0	0
40-0000-5492-0000-055-0000	Title - VIB (Curric/Interp)		0	0	0	0	0	0	0	0
10-0000-5493-0000-000-ARRA	"IDEA, Part B (611) ARRA"		0	0	0	0	0	0	0	0
10-0000-5494-0000-000-0000	ECSE ARRA		0	0	0	0	0	0	0	0
20-0000-5494-0000-000-ARRA	ECSE ARRA		0	0	0	0	0	18,272	0	0
10-0000-5497-0000-000-0000	Other Federal Revenue		0	0	0	0	60	21	0	0
10-0000-5497-0000-064-0000	Other Federal - WIA		0	0	0	0	0	0	#N/A	#N/A
10-0000-5497-0000-228-0000	Other Federal Funds		0	0	0	0	0	0	0	0
10-0000-5497-0000-229-0000	Other Federal Funds		0	0	0	0	0	0	0	0
10-0000-5497-0000-230-0000	Other Federal Funds		0	0	0	0	0	0	0	0
70-0000-5497-1100-000-CACG	Other Federal Rev - CACG		0	0	0	20,400	0	0	0	0

TOTAL FEDERAL REVENUE	0	2,652,222	2,662,222	2,645,924	2,130,397	2,540,576		
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NON REVENUE FUNDS										
40-0000-5611-0000-000-0000	Sale of Bonds		0	0	0	0	0	0	0	0
10-0000-5631-0000-000-0000	Net Insurance Recovery		0	0	0	0	0	0	0	0
40-0000-5631-0000-000-0000	Net Insurance Recovery		0	0	0	0	0	0	0	0
10-0000-5640-0000-000-0000	School Bus Sales		0	0	0	0	0	0	0	0
40-0000-5640-0000-000-0000	School Bus Sales		0	0	0	0	0	0	0	0
40-0000-5641-0000-000-0000	School Bus Sales		0	0	0	12,000	0	0	#N/A	#N/A
10-0000-5651-0000-000-0000	Property Sales		0	0	0	0	0	0	0	0
40-0000-5651-0000-000-0000	Property Sales		0	0	0	0	0	0	0	0
10-0000-5651-0000-101-0000	Property Sales		0	0	0	0	0	0	0	0
40-0000-5651-0000-101-0000	Property Sales		0	0	0	0	0	0	0	0
10-0000-5651-0000-105-0000	Property Sales		0	0	0	0	0	0	0	0
40-0000-5651-0000-105-0000	Property Sales		0	0	0	0	0	0	0	0
10-0000-5651-0000-110-0000	PROPT SALES ADULT ED		0	0	0	0	0	0		

TOTAL NON REVENUE FUNDS	0	0	0	0	12,000	0		
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TUITION REVENUE										
10-0000-5810-0000-000-0000	Rural District Tuition		0	0	0	7,220	0	0	0	0
20-0000-5810-0000-000-0000	Rural District Tuition		0	0	0	0	0	0	0	0
10-0000-5810-0000-231-0000	Rural District Tuition		0	0	0	0	0	0	0	0
20-0000-5810-0000-231-0000	Rural District Tuition		0	0	0	0	0	0	0	0
10-0000-5810-0000-551-0000	Rural Dist Tuit-Fair View	1,235,491	1,235,491	1,220,129	1,088,000	1,082,071	1,216,119	1,215,853	Detailed Tuition Calculation	0
10-0000-5810-0000-552-0000	Rural Dist Tuit-Glenwood	650,087	650,087	635,334	714,288	583,883	624,711	656,742	Can be found in	0
10-0000-5810-0000-553-0000	Rural Dist Tuit-Howell V.	631,520	631,520	592,015	574,164	558,493	596,549	671,678	Section 15: Page 6	0
10-0000-5810-0000-554-0000	Area Dist Tuit-Junction Hill	457,939	457,939	382,644	458,986	402,665	387,809	432,169	0	0
10-0000-5810-0000-555-0000	Rural Dist Tuit-Richards	962,131	962,131	989,099	1,019,743	864,128	983,624	908,639	0	0
10-0000-5820-0000-000-0000	Area Voc Tuition (Rural)		0	0	0	0	0	0	0	0
20-0000-5820-0000-000-0000	Area Voc Tuition (Rural)		0	0	0	0	0	0	0	0
10-0000-5820-0000-560-0000	Area Voc Tuit - Alton		0	0	0	0	0	0	0	0
10-0000-5820-0000-561-0000	Area Voc Tuit - Bkrsfld		0	0	0	0	0	0	0	0
10-0000-5820-0000-562-0000	Area Voc Tuit - Dora		0	0	0	0	0	0	0	0
10-0000-5820-0000-563-0000	Area Voc Tuit - Kosb		0	0	0	0	0	0	0	0
10-0000-5820-0000-564-0000	Area Voc Tuit Luti		0	0	0	0	0	0	0	0
10-0000-5820-0000-565-0000	Area Voc Tuit - Mt View		0	0	0	0	0	0	0	0
10-0000-5820-0000-566-0000	Area Voc Tuit - Thayer		0	0	0	0	0	0	0	0
10-0000-5820-0000-567-0000	Area Voc Tuit - W.S.		0	0	0	0	0	0	0	0
10-0000-5820-0000-568-0000	Area Voc Tuit - Wynona		0	0	0	0	0	0	0	0

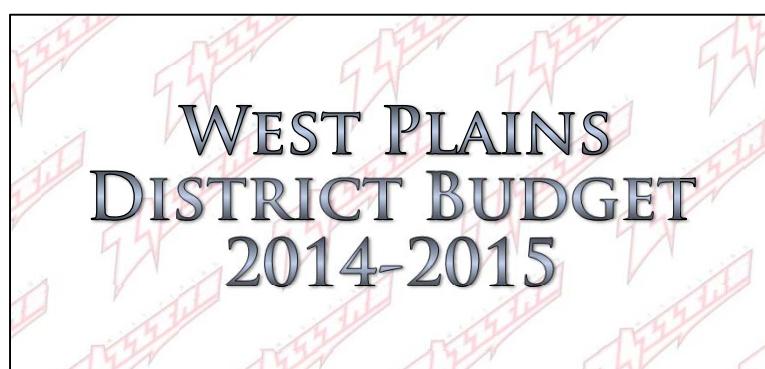
Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
20-0000-5821-0000-000-0000	Area Voc Tuition - Rural		0	0	0	0	0	0	0	0
10-0000-5821-0000-105-0000	Area Vocational Tuition		0	0	0	0	0	0	0	0
20-0000-5821-0000-105-0000	Area Vocational Tuition		0	0	0	0	0	0	0	0
10-0000-5821-0000-560-0000	Area Vocational Tuition-Alton		6,200	6,200	24,700	0	6,378	10,778	0	0
10-0000-5821-0000-561-0000	Area Vocational Tuition-Bakersfield		36,300	36,300	0	17,856	1,280	1,902	0	0
10-0000-5821-0000-562-0000	Area Vocational Tuition-Dora		14,400	14,400	19,400	3,078	13,870	21,617	0	0
10-0000-5821-0000-563-0000	Area Vocational Tuition-Kosh		15,300	15,300	13,600	12,222	16,489	6,652	0	0
10-0000-5821-0000-564-0000	Area Vocation Tuition-Lutie		7,500	7,500	5,500	4,387	6,077	6,131	0	0
10-0000-5821-0000-565-0000	Area Vocational Tuition-MV/Brch Tre		11,900	11,900	6,100	5,365	6,418	0	0	0
10-0000-5821-0000-566-0000	Area Vocational Tuition-Thayer		0	0	0	0	0	2,288	0	0
10-0000-5821-0000-567-0000	Area Voc Tuition-Willow Springs		28,400	28,400	3,500	9,841	0	0	0	0
10-0000-5821-0000-568-0000	Area Vocation Tuition-Winona		41,800	41,800	40,600	20,843	26,445	14,786	0	0
10-0000-5830-0000-000-0000	Deaf Education Tuition		0	0	0	0	0	0	0	0
20-0000-5830-0000-000-0000	Deaf Education Tuition		0	0	0	0	0	0	0	0
10-0000-5830-0000-232-0000	Contracted Special Ed Tuition		0	0	0	0	0	0	0	0
10-0000-5831-0000-000-0000	Tuition - Local Tax Effort		0	0	0	0	0	2,566	0	0
10-0000-5840-0000-000-0000	Transportation-Other LEA's		0	0	0	0	0	0	0	0

<b>TOTAL TUITION REVENUE</b>	3,937,168	4,098,968	3,981,021	3,968,581	3,572,052	3,885,767				
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## SECTION 4

# BUDGETED EXPENDITURES



Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
<b>West Plains Elementary</b>										
20-1111-6111-4030-000-0000	EL Certified Salaries		1,553,710	1,577,610	1,459,780	1,143,954	1,458,677	1,516,135	--	--
20-1111-6111-4030-024-0000	EL TIIA Certified Salaries		94,426	99,393	69,839	69,114	69,839	64,597	--	--
20-1111-6111-4030-026-0000	EL TIID Certified Salary		0	0	0	0	0	0	--	--
10-1111-6121-4030-000-0000	EL Substitute Salaries		3,025	3,000	3,000	2,170	1,645	2,345	--	--
20-1111-6121-4030-000-0000	EL Substitute Salaries		39,520	38,000	45,000	20,700	38,798	42,228	--	--
20-1111-6122-4030-000-0000	EL Part-Time Salaries		0	0	0	0	0	0	--	--
20-1111-6131-4030-000-0000	EL Cert Sick/Severance		0	0	11,880	0	8,813	5,100	--	--
20-1111-6141-4030-000-0000	EL Supplemental Pay		0	0	0	3,444	750	3,760	--	--
20-1111-6142-4030-000-0000	EL Early Separation Incentive		9,232	16,945	8,444	7,563	8,092	0	--	--
10-1111-6151-4030-000-0000	EL Support Staff Salary		43,134	43,817	41,130	19,708	103,463	100,334	--	--
20-1111-6151-4030-000-0000	EL Social Worker		0	0	0	0	0	0	--	--
10-1111-6152-4030-000-0000	EL Office Support Staff		0	30,159	25,940	10,693	33,988	36,208	--	--
10-1111-6171-4030-000-0000	EL Classified Unused Vac/Sick/Sev P		0	0	0	0	1,225	0	--	--
10-1111-6211-4030-000-0000	EL PSRS		2,600	0	0	0	0	0	--	--
20-1111-6211-4030-000-0000	EL PSRS Retirement		248,674	248,314	229,221	182,979	228,954	242,472	--	--
20-1111-6211-4030-024-0000	EL TIIA PSRS		15,031	15,697	10,972	10,929	10,972	10,741	--	--
20-1111-6211-4030-026-0000	EL TIID PSRS		0	0	0	0	0	0	--	--
10-1111-6221-4030-000-0000	EL PEERS		1,835	5,282	4,299	1,832	11,386	9,662	--	--
20-1111-6221-4030-000-0000	EL PEERS		0	0	854	0	35	2	--	--
10-1111-6231-4030-000-0000	EL OASDI		1,846	4,542	4,085	1,977	8,154	6,447	--	--
20-1111-6231-4030-000-0000	EL OASDI		2,286	2,385	4,150	1,692	4,294	3,998	--	--
20-1111-6231-4030-024-0000	EL TIIA OASDI		0	0	0	11	0	0	--	--
20-1111-6231-4030-026-0000	EL TIID Medicaid		0	0	0	0	0	0	--	--
10-1111-6232-4030-000-0000	EL Medicare		622	1,063	954	463	2,000	1,508	--	--
20-1111-6232-4030-000-0000	EL Medicare		21,452	21,507	19,449	15,742	19,988	20,214	--	--
20-1111-6232-4030-024-0000	EL TIIA Medicare		1,330	1,345	1,317	973	1,317	1,216	--	--
10-1111-6241-4030-000-0000	EL Health Insurance		1,538	13,299	8,528	928	23,478	24,007	--	--
20-1111-6241-4030-000-0000	EL Health Insurance		165,911	162,259	148,313	117,980	146,559	150,330	--	--
20-1111-6241-4030-024-0000	EL TIIA Health Insurance		9,232	8,866	6,383	6,507	6,383	8,444	--	--
20-1111-6242-5000-024-0000	SF TIIA Health Insurance		0	0	0	0	0	0	--	--
10-1111-6242-4030-000-0000	EL Life Insurance		15	138	92	10	238	144	--	--
20-1111-6242-4030-000-0000	EL Life Insurance		1,656	1,686	1,578	1,240	1,561	1,537	--	--
20-1111-6242-4030-024-0000	EL TIIA Life Insurance		92	92	91	68	91	91	--	--
20-1111-6242-5000-024-0000	SF TIIA Life Insurance		0	0	0	0	0	0	--	--
10-1111-6261-4030-000-0000	EL Workers Comp Insurance		0	0	13,388	0	13,380	11,642	--	--
10-1111-6271-4030-000-0000	EL Unemployment Comp		0	0	100	0	401	874	--	--
10-1111-6312-4030-000-0000	EL Instructional Program Improvemen		0	0	0	0	0	1,913	--	--
10-1111-6319-4030-000-0000	EL Other Prof/Tech Svcs		300	300	300	45	45	52	--	--
10-1111-6331-4030-000-0000	EL Cleaning Services		0	0	0	286	0	0	#N/A	#N/A
10-1111-6332-4030-000-0000	EL Repairs/Maintenance		2,000	2,000	2,000	0	1,948	1,534	--	--
10-1111-6334-4030-000-0000	EL Rentals - Equipment		8,000	8,000	8,000	23,390	17,869	16,034	--	--
10-1111-6343-4030-000-0000	EL Travel		2,400	2,400	2,000	1,246	3,264	2,686	--	--
10-1111-6343-4030-000-LODG	EL Travel Lodging		0	0	0	0	567	0	--	--
10-1111-6343-4030-000-MEAL	EL Travel Meals		0	0	0	0	321	0	--	--
10-1111-6410-4030-000-0000	EL General Supplies		30,000	33,000	23,538	33,095	33,066	29,043	--	--
10-1111-6410-4030-203-0000	EL Art Supplies		3,500	3,500	4,000	3,088	3,552	4,787	--	Reduced Per Dr. Mulford
10-1111-6410-4030-205-0000	EL Technology Supplies		0	0	0	0	422	2,142	--	--
10-1111-6410-4030-210-0000	EL Physical Education Supplies		1,000	1,000	2,000	702	984	172	--	Reduced Per Dr. Mulford
10-1111-6410-4030-214-0000	EL Vocal Music Supplies		500	500	800	446	340	800	--	Reduced Per Dr. Mulford
10-1111-6410-4030-275-MGA5	EL Mini Grant A5		0	0	0	0	0	0	--	--
10-1111-6410-4030-275-MGA6	EL MINI GRANT A6		0	0	0	0	0	0	--	--
10-1111-6410-4030-275-MGA9	EL Mini Grant		0	0	0	0	0	922	--	--
10-1111-6410-4030-275-MGB1	EL Mini Grant B1		0	0	0	0	0	0	--	--
10-1111-6410-4030-E01-0000	EL General Supplies-Sponsored T-Shi	0	0	0	0	0	0	0	--	--
10-1111-6412-4030-000-0000	EL Technology Supplies		0	0	7,000	0	4,433	6,126	--	This Budget Number has been moved to the technology department in 2013-14
10-1111-6421-4030-000-0000	EL Textbooks		0	0	37,000	-242	34,888	46,169	--	--
10-1111-6422-4030-000-0000	EL Textbooks - MOE		0	0	0	0	0	0	--	--
10-1111-6431-4030-000-0000	EL Textbooks		37,000	65,000	0	62,723	0	0	--	--
10-1111-6542-4030-000-0000	EL Instructional Equip		0	0	0	0	0	0	--	--
40-1111-6542-4030-000-0000	EL Instructional Equip		0	0	0	0	0	0	--	--

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
40-1111-6542-4030-205-0000	EL Instructional Equip - Technology		0	0	3,500	0	3,150	491	--	This Budget Number has been moved to the technology department in 2013-14

TOTAL: West Plains Elementary (1111)		2,301,867	2,411,099	2,208,925	1,745,456	2,309,327	2,376,907		
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South Fork Elementray										
Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
20-1112-6111-5000-000-0000	SF Certified Salaries		344,846	329,680	299,208	251,528	299,115	296,470	--	--
20-1112-6121-5000-000-0000	SF Substitute Salaries		6,080	6,000	9,000	8,645	5,320	5,950	--	--
20-1112-6122-5000-000-0000	SF Part-Time Salaries		0	0	0	0	0	0	--	--
20-1112-6131-5000-000-0000	SF Cert Sick/Severance		0	0	0	0	0	300	--	--
20-1112-6141-5000-000-0000	SF Supplemental Pay		1,515	3,030	2,736	2,136	2,885	2,885	--	--
20-1112-6142-5000-000-0000	SF Early Separation Incentive		0	0	0	0	0	0	--	--
10-1112-6151-5000-000-0000	SF Support Staff Salary		0	0	0	0	1,208	3,154	--	--
20-1112-6151-5000-000-0000	SF Support Staff Salary		0	0	0	0	0	0	--	--
10-1112-6152-5000-000-0000	SF Office Support Staff		20,552	21,408	20,800	17,395	22,856	22,936	--	--
10-1112-6171-5000-000-0000	SF Classified Unused Vac/Sick/Sev P		0	0	0	0	0	0	--	--
20-1112-6211-5000-000-0000	SF PSRS Retirement		55,797	53,619	48,643	40,734	48,659	48,184	--	--
10-1112-6221-5000-000-0000	SF PEERS		1,727	1,773	1,719	1,417	1,983	2,034	--	--
10-1112-6231-5000-000-0000	SF OASDI		1,251	1,305	1,267	1,061	1,469	1,595	--	--
20-1112-6231-5000-000-0000	SF OASDI		282	0	0	536	330	369	--	--
10-1112-6232-5000-000-0000	SF Medicare		293	305	296	248	344	373	--	--
20-1112-6232-5000-000-0000	SF Medicare		4,997	4,751	4,282	3,727	4,376	4,316	--	--
10-1112-6241-5000-000-0000	SF Health Insurance		4,616	4,433	4,264	3,254	4,222	4,222	--	--
20-1112-6241-5000-000-0000	SF Health Insurance		38,544	37,017	33,472	27,344	33,493	32,930	--	--
10-1112-6242-5000-000-0000	SF Life Insurance		46	46	46	34	46	46	--	--
20-1112-6242-5000-000-0000	SF Life Insurance		384	384	361	287	362	356	--	--
10-1112-6261-5000-000-0000	SF Workers Comp Insurance		0	0	1,115	0	1,115	970	--	--
10-1112-6271-5000-000-0000	SF Unemployment Comp		0	0	0	0	0	0	--	--
10-1112-6312-5000-000-0000	SF Instructional Program Improvemen		0	0	0	0	0	1,561	--	--
10-1112-6319-5000-000-0000	SF Other Prof/Tech Svcs		200	200	200	45	0	52	--	--
10-1112-6332-5000-000-0000	SF Repairs/Maintenance		1,000	1,000	2,000	857	1,937	1,899	--	--
10-1112-6334-5000-000-0000	SF Rentals - Equipment		1,000	3,000	2,000	2,907	1,924	1,912	--	--
10-1112-6343-5000-000-0000	SF Travel		1,200	1,200	1,200	3,105	3,229	3,273	--	--
10-1112-6343-5000-000-LODG	SF Travel Lodging		0	0	0	0	0	0	--	--
10-1112-6343-5000-000-MEAL	SF Travel Meals		0	0	0	0	0	0	--	--
10-1112-6410-5000-000-0000	SF General Supplies		13,070	13,070	12,236	12,388	11,829	14,565	--	--
10-1112-6410-5000-203-0000	SF Art Supplies		450	450	450	175	449	341	--	--
10-1112-6410-5000-205-0000	SF Technology Supplies		0	0	0	0	2,978	86	--	--
10-1112-6410-5000-210-0000	SF Physical Education Supplies		250	250	250	195	169	166	--	--
10-1112-6410-5000-214-0000	SF Vocal Music Supplies		100	100	100	50	99	321	--	--
10-1112-6410-5000-275-MGA2	SF Mini Grant A2		0	0	0	0	0	0	--	--
10-1112-6410-5000-275-MGB4	SF Mini Grant B4		0	0	0	0	0	0	--	--
10-1112-6412-5000-000-0000	SF Technology Supplies		0	0	2,900	1,655	1,489	2,213	--	--
10-1112-6421-5000-000-0000	SF Textbooks		0	0	14,900	-6,105	12,190	9,542	--	Reduced Per Dr. Mulford
10-1112-6431-5000-000-0000	SF Textbooks		12,000	21,000	0	22,127	700	0	--	--
10-1112-6541-5000-000-0000	SF Equipment		0	0	0	0	0	0	--	--
10-1112-6542-5000-000-0000	SF Instructional Equip		0	0	0	0	0	0	--	--
40-1112-6542-5000-000-0000	SF Instructional Equip		0	0	0	0	0	0	--	--
40-1112-6542-5000-205-0000	SF Instructional Equip - Technology		0	0	0	0	0	0	--	--

TOTAL: South Fork Elementray (1112)		510,200	504,021	463,445	395,744	464,775	463,022		
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Middle School										
Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
20-1131-6111-3000-000-0000	MS Certified Salaries		1,225,531	1,116,300	1,168,227	956,701	1,208,726	1,187,282	--	--
20-1131-6111-3000-000-A422	MS Cert Salary A422		0	0	0	0	0	0	--	--
20-1131-6111-3000-000-A424	MS Certified Salary - ARRA		0	0	0	0	0	8,911	--	--
20-1131-6111-3000-000-JOBS	MS Certified Salary - JOBS		0	0	0	0	0	6,718	--	--
20-1131-6111-3000-000-STAB	MS Cert Subs STAB		0	0	0	0	0	0	--	--
20-1131-6111-3000-024-0000	MS TIIA Certified Salaries		57,240	57,085	41,161	42,930	41,161	41,923	--	--
20-1131-6111-3000-026-0000	MS TIID Certified Salary		0	0	0	0	0	0	--	--

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
20-1131-6111-3000-026-ARRA	MS TIID ARRA Certified Salary		0	0	0	0	0	0	--	--
20-1131-6121-3000-000-0000	MS Substitute Salaries		33,440	30,000	30,000	26,810	34,875	27,050	--	--
20-1131-6122-3000-000-0000	MS Certified Part Time Salaries		0	0	0	0	0	0	--	--
20-1131-6131-3000-000-0000	MS Cert Sick/Severance		0	0	11,880	0	1,763	6,350	--	--
20-1131-6141-3000-000-0000	MS Certified Supplemental Pay		27,977	23,734	21,683	28,229	28,830	31,229	--	--
20-1131-6141-3000-TUT-0000	MS Supplemental Pay-Tutor		0	0	0	0	0	0	--	--
20-1131-6142-3000-000-0000	MS Early Separation Incentive		0	19,835	22,668	31,170	22,669	0	--	--
10-1131-6151-3000-000-0000	MS Support Staff Salary		25,000	25,500	25,500	18,810	19,226	29,755	--	--
10-1131-6152-3000-000-0000	MS Office Support Salary		0	0	0	0	5,364	50,726	--	--
10-1131-6171-3000-000-0000	MS Classified Unused Vac/Sick/Sev		0	0	0	0	1,675	0	--	--
20-1131-6211-3000-000-0000	MS PSRS Retirement		200,209	180,156	187,572	156,388	195,249	190,726	--	--
20-1131-6211-3000-000-STAB	MS Cert PSRS STAB		0	0	0	0	0	0	--	--
20-1131-6211-3000-024-0000	MS TIIA PSRS		8,952	8,905	6,497	6,684	6,497	6,611	--	--
10-1131-6221-3000-000-0000	MS PEERS Retirement		1,975	2,010	2,004	1,480	1,971	5,789	--	--
20-1131-6221-3000-000-0000	MS PEERS		0	0	854	0	79	0	--	--
10-1131-6231-3000-000-0000	MS OASDI		1,550	1,554	1,554	1,166	1,582	4,787	--	--
20-1131-6231-3000-000-0000	MS OASDI		1,551	1,195	2,118	4,140	3,556	2,834	--	--
10-1131-6232-3000-000-0000	MS Medicare		363	364	363	273	370	1,119	--	--
20-1131-6232-3000-000-0000	MS Medicare		16,845	15,006	14,929	13,795	15,940	15,464	--	--
20-1131-6232-3000-024-0000	MS TIIA Medicare		824	822	812	618	812	803	--	--
10-1131-6241-3000-000-0000	MS Health Insurance		4,616	4,433	4,264	3,606	4,925	9,499	--	--
20-1131-6241-3000-000-0000	MS Health Insurance		135,342	108,698	107,772	94,378	112,766	105,110	--	--
10-1131-6241-3000-000-STAB	MS Med Ins STAB		0	0	0	0	0	0	--	--
20-1131-6241-3000-000-STAB	STAB MS Med Ins STAB		0	0	0	0	0	0	--	--
20-1131-6241-3000-024-0000	MS TIIA Health Insurance		4,616	4,433	2,918	3,254	2,918	4,222	--	--
10-1131-6242-3000-000-0000	MS Life Insurance		46	46	46	38	57	152	--	--
20-1131-6242-3000-000-0000	MS Life Insurance		1,382	1,163	1,239	1,018	1,255	1,230	--	--
20-1131-6242-3000-024-0000	MS TIIA Life Insurance		46	46	46	34	46	46	--	--
10-1131-6261-3000-000-0000	MS Workers Comp Insurance		0	0	14,505	0	14,495	12,613	--	--
10-1131-6271-3000-000-0000	MS Unemployment Comp		0	0	6,500	0	512	6,400	--	--
10-1131-6312-3000-000-0000	MS Instructional Program Improvemen		0	0	0	0	0	2,728	--	--
10-1131-6319-3000-000-0000	MS Other Prof/Tech Svcs		80	80	80	0	134	52	--	--
10-1131-6332-3000-000-0000	MS Repairs/Maintenance		5,500	5,500	2,800	0	30	0	--	--
10-1131-6334-3000-000-0000	MS Rentals - Equipment		18,000	12,800	18,000	11,634	14,026	17,541	--	--
10-1131-6343-3000-000-0000	MS Travel		500	500	1,200	0	202	137	--	Reduced Per Dr. Mulford
10-1131-6343-3000-000-LODG	MS Travel Lodging		0	0	0	0	0	0	--	--
10-1131-6343-3000-000-MEAL	MS Travel Meals		0	0	0	0	0	0	--	--
10-1131-6371-3000-000-0000	MS Dues/Memberships		900	900	900	918	625	752	--	--
10-1131-6410-3000-000-0000	MS General Supplies		24,000	29,200	22,517	28,165	21,301	23,984	--	--
10-1131-6410-3000-000-MDCG	MS Gen Supplies- MDC Grant		0	0	0	0	0	0	--	--
10-1131-6410-3000-203-0000	MS Art Supplies		600	600	600	550	555	645	--	--
10-1131-6410-3000-204-0000	MS At-Risk Supplies		0	0	0	0	0	0	--	--
10-1131-6410-3000-205-0000	MS Technology Supplies	0	0	0	33,055	0	29,243	19,224	--	This Budget Number has been moved to the technology department in 2013-14
10-1131-6410-3000-206-0000	MS Computer Lab Supplies		0	0	2,000	0	0	7,799	--	--
10-1131-6410-3000-207-0000	MS Language Arts Supplies		200	200	200	164	121	78	--	--
10-1131-6410-3000-208-0000	MS Math Supplies		200	200	200	169	206	188	--	--
10-1131-6410-3000-210-0000	MS Physical Education Supplies		700	700	1,000	684	620	1,235	--	Reduced Per Dr. Mulford
10-1131-6410-3000-211-0000	MS Science Supplies		1,000	1,000	1,000	976	1,204	1,117	--	--
10-1131-6410-3000-212-0000	MS Social Studies Supplies		200	200	200	208	166	189	--	--
10-1131-6410-3000-275-MGA1	MS Mini Grant A1		0	0	0	0	0	0	--	--
10-1131-6410-3000-275-MGA3	MS Mini Grant A3		0	0	0	0	0	161	--	--
10-1131-6410-3000-275-MGA8	MS Mini Grant A8		0	0	0	0	0	0	--	--
10-1131-6410-3000-275-MGB2	MS Mini Grant B2		0	0	0	0	0	0	--	--
10-1131-6410-3000-275-MGB3	MS Mini Grant B3		0	0	0	0	0	0	--	--
10-1131-6410-3000-404-0000	MS Band Supplies		500	500	500	0	100	133	--	--
10-1131-6410-3000-408-0000	MS Boys Basketball Supplies		0	0	0	0	0	0	--	--
10-1131-6410-3000-410-0000	MS Cheerleading Supplies		0	0	0	0	0	0	--	--
10-1131-6410-3000-414-0000	MS Girls Cross Country Supplies		0	0	0	0	0	0	--	--
10-1131-6410-3000-422-0000	MS Girls Basketball Supplies		0	0	0	0	0	0	--	--
10-1131-6410-3000-449-0000	MS Girls Track Supplies		0	0	0	0	0	0	--	--
10-1131-6410-3000-451-0000	MS Volleyball Supplies		0	0	0	0	0	94	--	--

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
10-1131-6410-3000-456-0000	MS Football Supplies		0	0	0	0	0	0	--	--
10-1131-6431-3000-000-0000	MS Textbooks		10,000	34,000	16,000	16,978	16,057	10,348	--	--
40-1131-6541-3000-000-0000	MS Equipment		1,600	1,600	1,600	1,413	0	0	--	--
40-1131-6542-3000-000-0000	MS Instructional Equipment		1,800	1,800	1,800	0	999	0	--	--
40-1131-6542-3000-205-0000	MS Technology Equipment	0	0	0	8,845	0	8,356	130	--	This Budget Number has been moved to the technology department in 2013-14
40-1131-6542-3000-404-0000	MS Band Equipment		2,000	2,000	2,000	1,762	0	0	--	--

TOTAL: Middle School (1131)	1,815,285	1,693,065	1,789,609	1,455,141	1,821,263	1,843,884		
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High School										
20-1151-6111-1050-000-0000	HS Certified Salaries		2,082,033	2,257,612	2,201,628	1,598,598	2,186,028	2,041,798	--	--
20-1151-6111-1050-000-A422	HS Certified Salary - ARRA		0	0	0	0	0	160,481	--	--
20-1151-6111-1050-000-JOBS	HS Certified Salary-JOBSS		0	0	0	0	0	0	--	--
20-1151-6111-1050-000-STAB	HS Cert Salary STAB		0	0	0	0	0	0	--	--
20-1151-6111-1050-062-0000	HS Certified A+ Salaries	54,875	57,518	35,203	41,158	35,203	12,785	--	--	--
10-1151-6121-1050-000-0000	HS Substitute Salaries	1,980	2,000	2,000	1,385	0	1,890	--	--	--
20-1151-6121-1050-000-0000	HS Substitute Salaries	71,440	65,000	65,000	55,988	71,560	63,610	--	--	--
20-1151-6121-1050-062-0000	HS Substitute A+ Salary	0	0	0	0	0	0	--	--	--
20-1151-6122-1050-000-0000	HS Certified Part Time Salaries	0	0	0	0	0	0	--	--	--
20-1151-6131-1050-000-0000	HS Cert Sick/Severance	0	0	12,240	21,719	8,575	875	--	--	--
20-1151-6141-1050-000-0000	HS Supplemental Pay	43,209	46,594	41,740	52,295	64,339	81,086	--	--	--
20-1151-6141-1050-062-IDST	HS A+ Suppl Pay-IDST Mileage	960	0	0	400	0	0	--	--	--
20-1151-6141-1050-TUT-0000	HS Supplemental Pay-Tutor	0	0	0	0	0	0	--	--	--
20-1151-6142-1050-000-0000	HS Early Separation Incentive	13,848	27,651	12,666	26,857	11,610	0	--	--	--
10-1151-6151-1050-000-0000	HS Support Staff Salary	72,538	19,852	0	42,846	195	31,162	--	--	--
20-1151-6151-1050-000-0000	HS Non Classified Salary	0	0	0	0	0	0	--	--	--
10-1151-6152-1050-000-0000	HS Office Support Staff	22,896	0	0	17,002	9,058	77,352	--	--	--
10-1151-6152-1050-062-0000	HS A+ Office Support Staff	11,712	11,489	11,150	9,420	12,089	12,526	--	--	--
10-1151-6171-1050-000-0000	HS Dues and Memberships	0	0	0	0	0	2,443	--	--	--
10-1151-6211-1050-000-0000	HS PSRS	0	0	0	0	0	0	--	--	--
20-1151-6211-1050-000-0000	HS PSRS	331,642	354,732	348,813	256,094	349,540	353,098	--	--	--
20-1151-6211-1050-000-JOBS	HS PSRS - JOBS	0	0	0	0	0	0	--	--	--
20-1151-6211-1050-000-STAB	HS PSRS STAB	0	0	0	0	0	0	--	--	--
20-1151-6211-1050-062-0000	HS A+ PSRS	8,626	8,954	5,451	6,432	5,419	1,971	--	--	--
10-1151-6221-1050-000-0000	HS PEERS	5,883	1,666	0	3,404	733	8,350	--	--	--
20-1151-6221-1050-000-0000	HS PEERS	0	0	879	31	2	2	--	--	--
10-1151-6221-1050-062-0000	HS A+ PEERS	962	940	911	757	974	1,018	--	--	--
10-1151-6231-1050-000-0000	HS OASDI	5,648	1,205	0	3,575	550	6,576	--	--	--
20-1151-6231-1050-000-0000	HS OASDI	5,528	5,221	3,319	7,193	7,291	6,496	--	--	--
10-1151-6231-1050-062-0000	HS A+ OASDI	726	712	691	584	750	777	--	--	--
10-1151-6232-1050-000-0000	HS Medicare	1,321	282	0	836	129	1,538	--	--	--
20-1151-6232-1050-000-0000	HS Medicare	29,421	31,290	30,339	23,174	31,480	31,627	--	--	--
20-1151-6232-1050-000-JOBS	HS Medicare - JOBS	0	0	0	0	0	0	--	--	--
10-1151-6232-1050-062-0000	HS A+ Medicare	170	167	162	137	175	182	--	--	--
20-1151-6232-1050-062-0000	HS A+ Medicare	796	834	488	597	490	179	--	--	--
20-1151-6232-1050-062-IDST	HS IDST Medicare	14	0	0	6	0	0	#N/A	#N/A	#N/A
10-1151-6241-1050-000-0000	HS Health Insurance	13,848	4,433	0	6,507	1,407	18,998	--	--	--
20-1151-6241-1050-000-0000	HS Health Insurance	200,982	217,571	201,362	144,656	199,116	195,637	--	--	--
20-1151-6241-1050-000-JOBS	HS Health Insurance - JOBS	0	0	0	0	0	0	--	--	--
10-1151-6241-1050-000-STAB	HS Med Ins STAB	0	0	0	0	0	0	--	--	--
20-1151-6241-1050-000-STAB	HS Health Insurance STAB	0	0	0	0	0	0	--	--	--
10-1151-6241-1050-062-0000	HS A+ Health Insurance	2,308	2,217	2,132	1,627	2,111	2,463	--	--	--
20-1151-6241-1050-062-0000	HS A+ Health Insurance	4,616	4,433	2,132	3,254	1,935	0	--	--	--
10-1151-6242-1050-000-0000	HS Life Insurance	138	46	0	68	15	205	--	--	--
20-1151-6242-1050-000-0000	HS Life Insurance	2,090	2,252	2,219	1,594	2,163	2,144	--	--	--
10-1151-6242-1050-062-0000	HS A+ Life Insurance	23	23	23	17	23	27	--	--	--
20-1151-6242-1050-062-0000	HS A+ Life Insurance	46	46	23	34	21	0	--	--	--
10-1151-6261-1050-000-0000	HS Workers Comp Insurance	0	0	15,620	0	15,610	13,583	--	--	--
10-1151-6271-1050-000-0000	HS Unemployment Comp	0	0	5,900	0	2,395	6,973	--	--	--
10-1151-6311-1050-000-0000	HS Instructional Svcs-Dual Credit	0	0	0	0	6,050	0	--	--	--

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
10-1151-6311-1050-419-0000	HS Purch Instr Svc-Foreign Lng		0	168,702	0	168,702	0	0	--	This has increased largely due to the Rosetta Stone implementation.
10-1151-6312-1050-000-0000	HS Instructional Program Improvemen		0	0	0	0	0	5,446	--	--
10-1151-6312-1050-062-0000	HS A+ Instructional Prog Improvemen		0	0	0	0	0	0	--	--
10-1151-6319-1050-000-0000	HS Oth Prof/Comm Svcs		300	300	300	179	231	157	--	--
10-1151-6332-1050-000-0000	HS Repairs/Maintenance		0	0	0	0	0	0	#N/A	#N/A
10-1151-6332-1050-257-0000	HS Repair/Mtce Band Equip		5,226	5,226	3,200	5,157	3,674	4,362	--	--
10-1151-6333-1050-000-0000	HS Rentals-Land/Bldgs		0	0	0	0	2,610	0	--	--
10-1151-6334-1050-000-0000	HS Rentals - Equipment		12,500	17,550	12,500	11,790	12,758	14,006	--	--
10-1151-6343-1050-000-0000	HS Travel		4,900	2,400	6,400	1,981	3,722	11,113	--	--
10-1151-6343-1050-000-LODG	HS Travel Lodging		0	0	0	0	0	0	--	--
10-1151-6343-1050-000-MEAL	HS Travel Meals		0	0	0	15	85	0	--	--
10-1151-6343-1050-062-0000	HS A+ Travel		540	540	900	244	1,173	1,520	--	Increased per Mr. Randolphs Request.
10-1151-6343-1050-062-IDST	HS A+ In-District Travel		800	800	0	320	0	0	--	Reduced to 10 months \$80 x 10
10-1151-6343-1050-062-LODG	HS A+ Travel Lodging		0	0	0	0	0	0	--	--
10-1151-6343-1050-062-MEAL	HS A+ Travel Meals		0	0	0	0	0	0	--	--
10-1151-6343-1050-460-0000	HS Travel Band/Vocal Music		0	0	0	0	0	548	--	--
10-1151-6343-1050-460-LODG	HS Travel Lodging Band/Vocal		0	0	0	0	0	0	--	--
10-1151-6343-1050-460-MEAL	HS Travel Band/Vocal Meals		0	0	0	0	0	0	--	--
10-1151-6343-1050-461-0000	HS Travel Speech/Debate		0	0	0	0	0	532	--	--
10-1151-6343-1050-461-LODG	HS Travel Lodging Speech/Debate		0	0	0	0	0	0	--	--
10-1151-6343-1050-461-MEAL	HS Travel Meals Speech/Debate		0	0	0	0	0	0	--	--
10-1151-6361-1050-062-0000	HS A+ Communication		500	500	260	611	962	795	--	A+ Mailings -- Reduced Per Dr. Mulford
10-1151-6371-1050-000-0000	HS DUES/MEMB HS		0	0	0	0	0	0	--	--
10-1151-6390-1050-404-0000	HS OTTH PUR SVCS HS BAND		0	0	0	0	0	0	--	--
10-1151-6390-1050-459-0000	HS OTTH PUR SVCS HS BND UNIFRM		0	0	0	0	0	0	--	--
10-1151-6391-1050-000-0000	HS Other Purchased Services		250	0	250	0	0	150	--	--
10-1151-6391-1050-200-0000	HS Athletic Trainer		0	0	0	0	0	0	--	--
10-1151-6410-1050-000-0000	HS General Supplies		27,500	30,000	27,500	29,648	37,082	39,869	--	--
10-1151-6410-1050-062-0000	HS A+ Grant Supplies		250	250	1,800	112	119	1,317	--	Budget has been reallocated to cover travel and communication
10-1151-6410-1050-201-0000	HS Athletic Director Supplies		0	0	0	0	75	613	--	This account has been moved to Athletic Budget
10-1151-6410-1050-203-0000	HS Art Supplies		4,085	4,085	2,200	4,291	4,068	3,548	--	Increased per Mr. Randolphs request
10-1151-6410-1050-205-0000	HS Computer Supplies		0	0	11,079	2,165	11,123	21,820	--	This Budget Number has been moved to the technology department in 2013-14
10-1151-6410-1050-206-0000	HS Computer Lab Supplies		0	0	1,000	73	670	0	--	This Budget Number has been moved to the technology department in 2013-14
10-1151-6410-1050-207-0000	HS Language Arts Supplies		500	500	9,421	784	11,061	401	--	\$500 Per Mr. Randolphs request
10-1151-6410-1050-208-0000	HS Math Supplies		1,500	1,500	6,000	1,294	2,284	48	--	Budget remains the same which will allow the department to purchase at least 50 classroom calculators
10-1151-6410-1050-209-0000	HS Networking Supplies		500	500	500	0	0	0	--	This Budget Number has been moved to the technology department in 2013-14
10-1151-6410-1050-210-0000	HS Physical Education Supplies		1,500	1,500	1,500	0	1,923	2,400	--	Dr. Mulford does not believe narrow selection of class activities are due to lack of supplies. Budget remains same.
10-1151-6410-1050-211-0000	HS Science Supplies		6,000	6,000	6,000	5,224	5,057	5,332	--	Overall feeling is that the Science Department can manage on a \$6,000 budget.
10-1151-6410-1050-212-0000	HS Social Studies Supplies		750	750	750	1,189	0	100	--	--
10-1151-6410-1050-233-0000	HS GEN SUP HS I-TV		0	0	0	0	0	0	--	--
10-1151-6410-1050-275-MGA4	HS Mini Grant A4		0	0	0	0	0	0	--	--
10-1151-6410-1050-275-MGA7	HS Mini Grant A7		0	0	0	0	0	0	--	--
10-1151-6410-1050-404-0000	HS Band Supplies		2,974	2,974	5,000	3,925	5,391	5,564	--	--
10-1151-6410-1050-412-0000	HS Choir Supplies		6,944	6,944	7,500	11,962	5,843	7,316	--	Per Mr. Randolphs Request
10-1151-6410-1050-416-0000	HS Speech/Debate Supplies		455	455	500	361	70	70	--	Redced per Mr. Randolphs request
10-1151-6410-1050-418-0000	HS Drama Supplies		1,500	1,500	500	1,276	0	400	--	Increased per Mr. Randolphs request.
10-1151-6410-1050-419-0000	HS Foreign Language Supplies		0	0	500	0	0	0	--	--
10-1151-6410-1050-462-0000	HS Gn Sup HS Schlr Bowl		0	0	0	0	0	0	--	--
10-1151-6410-1050-635-0000	HS GN SUP HS FNDATN GT		0	0	0	0	0	0	--	--
10-1151-6431-1050-000-0000	HS Textbooks		72,000	87,500	45,000	110,052	67,743	73,426	--	The focus this year will be Social Studis, Psychology
40-1151-6531-1050-000-0000	HS Major Improvements		0	0	0	0	0	0	--	--
40-1151-6542-1050-000-0000	HS Instruct Equip		7,500	7,500	7,500	0	0	0	--	--
40-1151-6542-1050-205-0000	HS Technology Equipment		0	0	27,500	0	30,815	320	--	--
40-1151-6542-1050-211-0000	HS Instructional Science Equipment		1,000	1,000	70,350	0	70,350	0	--	This Budget Number has been moved to the technology department in 2013-14
40-1151-6542-1050-213-0000	HS Media Equipment		1,000	1,000	1,000	695	52	23	--	Science Classroom Underwent major renovation in 2012-13. Budget placed back at 2011-12 level.

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
TOTAL: High School (1151)			3,151,253	3,474,716	3,259,001	2,690,294	3,305,980	3,339,047		

Alternative Learning Center										
20-1152-6111-1050-000-0000	ALC HS Certified Salaries		182,711	175,190	218,183	131,668	218,343	111,883	--	--
20-1152-6111-3000-000-0000	ALC MS Certified Salaries		8,889	8,675	8,404	6,517	8,404	59,491	--	--
20-1152-6121-1050-000-0000	ALC HS Substitute Salaries		0	0	0	2,380	0	0	--	--
20-1152-6121-3000-000-0000	ALC MS Substitute Salaries		0	0	0	0	0	0	--	--
10-1152-6151-1050-000-0000	ALC Support Staff Salary		25,000	25,500	0	18,750	0	0	--	--
10-1152-6211-1050-000-0000	ALC PSRS		0	0	0	0	0	0	--	--
20-1152-6211-1050-000-0000	ALC HS PSRS		29,017	27,846	34,604	20,850	34,594	17,810	--	--
10-1152-6211-3000-000-0000	ALC PSRS		0	0	0	0	0	0	--	--
20-1152-6211-3000-000-0000	ALC MS PSRS		1,423	1,386	1,342	1,039	1,341	9,471	--	--
10-1152-6221-1050-000-0000	ALC HS PEERS		1,980	2,027	0	1,473	0	0	--	--
10-1152-6231-1050-000-0000	ALC HS OASDI		1,526	1,558	0	1,145	0	0	--	--
20-1152-6231-1050-000-0000	ALC HS OASDI		0	0	0	148	0	0	--	--
20-1152-6231-3000-000-0000	ALC MS OASDI		0	0	0	0	0	0	--	--
10-1152-6232-1050-000-0000	ALC HS Medicare		357	364	0	268	0	0	--	--
20-1152-6232-1050-000-0000	ALC HS Medicare		2,278	2,333	2,877	1,702	2,933	1,495	--	--
20-1152-6232-3000-000-0000	ALC MS Medicare		108	105	102	79	101	794	--	--
10-1152-6241-1050-000-0000	ALC HS Health Insurance		4,616	4,433	0	3,254	0	0	--	--
20-1152-6241-1050-000-0000	ALC HS Health Insurance		17,541	16,845	20,467	12,364	20,265	11,019	--	--
20-1152-6241-3000-000-0000	ALC MS Health Insurance		923	887	853	651	844	5,868	--	--
10-1152-6242-1050-000-0000	ALC HS Life Insurance		46	46	0	34	0	0	--	--
20-1152-6242-1050-000-0000	ALC HS Life Insurance		174	174	204	118	214	119	--	--
20-1152-6242-3000-000-0000	ALC MS Life Insurance		9	9	9	7	9	63	--	--
10-1152-6332-1050-000-0000	ALC HS Repairs/Maintenance		0	0	0	0	0	0	--	--
10-1152-6332-3000-000-0000	ALC MS Repairs/Maintenance		0	0	0	0	0	0	--	--
10-1152-6334-1050-000-0000	ALC HS Rental - Equipment		0	0	0	0	0	0	--	--
10-1152-6334-3000-000-0000	ALC MS Rental - Equipment		0	0	0	0	0	0	--	--
10-1152-6335-1050-000-0000	ALC HS Water and Sewer		0	0	0	0	0	0	--	--
10-1152-6335-3000-000-0000	ALC MS Water and Sewer		0	0	0	0	0	0	--	--
10-1152-6343-1050-000-0000	ALC HS Travel		0	0	0	0	0	0	--	--
10-1152-6343-3000-000-0000	ALC MS Travel		0	0	0	0	0	0	--	--
10-1152-6361-1050-000-0000	ALC HS Communications		100	100	100	0	0	0	--	--
10-1152-6361-3000-000-0000	ALC MS Communications		50	50	50	0	0	0	--	--
10-1152-6410-1050-000-0000	ALC HS Supplies		1,000	1,000	1,000	173	117	368	--	--
10-1152-6410-3000-000-0000	ALC MS Supplies		500	500	500	0	0	0	--	--
10-1152-6481-1050-000-0000	ALC HS Electric		0	0	0	0	0	0	--	--
10-1152-6481-3000-000-0000	ALC MS Electric		0	0	0	0	0	0	--	--
10-1152-6484-1050-000-0000	ALC HS Fuel Oil		0	0	0	0	0	0	--	--
10-1152-6484-3000-000-0000	ALC MS Fuel Oil		0	0	0	0	0	0	--	--
40-1152-6541-1050-000-0000	ALC HS Equipment		0	0	0	0	0	0	--	--
40-1152-6541-3000-000-0000	ALC MS Equipment		0	0	0	0	0	0	--	--

TOTAL: Alternative Learning Center (1152)		278,248	269,028	288,695	202,620	287,165	218,382		
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Summer School										
20-1191-6111-1050-081-0000	SS HS Certified Salaries		18,154	10,320	10,320	1,395	17,770	25,352	--	--
20-1191-6111-3000-081-0000	SS MS Certified Salaries		2,269	4,320	4,320	0	2,540	4,060	--	--
20-1191-6111-4030-081-0000	SS EL Certified Salaries		52,948	52,000	51,870	1,860	53,103	100,420	--	--
20-1191-6111-5000-081-0000	SS SF Certified Salaries		0	0	0	0	0	0	--	--
20-1191-6121-1050-081-0000	SS HS Substitute Salaries		0	0	0	0	0	0	--	--
20-1191-6121-3000-081-0000	SS MS Substitute Salaries		0	0	0	0	0	0	--	--
20-1191-6121-4030-081-0000	SS EL Substitute Salaries		4,830	2,500	1,540	0	1,085	2,765	--	--
20-1191-6121-5000-081-0000	SS SF Substitute Salaries		0	0	0	0	0	0	--	--
10-1191-6151-1050-081-0000	SS HS Support Staff Salary		0	0	0	0	485	0	--	--
10-1191-6151-3000-081-0000	SS MS Support Staff Salary		0	0	0	25	0	0	--	--
10-1191-6151-4030-081-0000	SS EL Support Staff Salary		0	0	0	50	7,761	0	--	--
10-1191-6151-5000-081-0000	SS SF Support Staff Salary		0	0	0	0	0	0	--	--
10-1191-6152-1050-081-0000	SS HS Office Support Staff		0	0	0	0	0	0	--	--

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
10-1191-6152-3000-081-0000	SS MS Office Support Staff		0	0	0	0	0	0	--	--
10-1191-6152-4030-081-0000	SS EL Office Support Staff		0	0	2,000	0	0	4,089	--	--
10-1191-6152-5000-081-0000	SS SF Office Support Staff		0	0	0	0	0	0	--	--
10-1191-6211-1050-081-0000	SS HS PSRS		0	0	0	0	0	0	--	--
20-1191-6211-1050-081-0000	SS HS PSRS		2,632	1,502	1,502	202	2,607	3,602	--	--
20-1191-6211-3000-081-0000	SS MS PSRS		329	637	637	0	377	610	--	--
10-1191-6211-4030-081-0000	SS EL PSRS		0	675	70	0	0	67	--	--
20-1191-6211-4030-081-0000	SS EL PEERS		8,006	6,858	6,858	270	6,855	13,641	--	--
10-1191-6221-1050-081-0000	SS HS PEERS		0	0	0	0	33	0	--	--
10-1191-6221-3000-081-0000	SS MS PEERS		0	0	0	2	0	0	--	--
10-1191-6221-4030-081-0000	SS EL PEERS		0	200	70	3	532	200	--	--
20-1191-6221-4030-081-0000	SS EL PEERS		0	600	250	0	182	563	--	--
10-1191-6221-5000-081-0000	SS SF PEERS		0	0	0	0	0	0	--	--
10-1191-6231-1050-081-0000	SS HS OASDI		0	0	0	0	30	0	--	--
20-1191-6231-1050-081-0000	SS HS OASDI		0	0	0	0	0	89	--	--
10-1191-6231-3000-081-0000	SS MS OASDI		0	0	0	2	0	0	--	--
20-1191-6231-3000-081-0000	SS MS OASDI		0	0	0	0	0	0	--	--
10-1191-6231-4030-081-0000	SS EL OASDI		0	200	105	3	481	244	--	--
20-1191-6231-4030-081-0000	SS EL OASDI		159	400	400	0	589	786	--	--
10-1191-6231-5000-081-0000	SS SF OASDI		0	0	0	0	0	0	--	--
10-1191-6232-1050-081-0000	SS HS Medicare		0	0	0	0	7	0	--	--
20-1191-6232-1050-081-0000	SS HS Medicare		263	275	129	20	234	323	--	--
10-1191-6232-3000-081-0000	SS MS Medicare		0	0	0	0	0	0	--	--
20-1191-6232-3000-081-0000	SS MS Medicare		33	60	63	0	37	59	--	--
10-1191-6232-4030-081-0000	SS EL Medicare		0	60	25	1	113	57	--	--
20-1191-6232-4030-081-0000	SS EL Medicare		838	730	730	27	753	1,398	--	--
10-1191-6232-5000-081-0000	SS SF Medicare		0	0	0	0	0	0	--	--
20-1191-6232-5000-081-0000	SS SF Fica		0	0	0	0	0	0	--	--
10-1191-6241-1050-081-0000	SS HS Health Insurance		0	0	0	0	0	0	--	--
10-1191-6241-4030-081-0000	SS EL Health Insurance		0	0	0	0	0	0	--	--
20-1191-6241-4030-081-0000	SS EL Health Insurance		0	0	0	0	0	0	--	--
10-1191-6241-5000-081-0000	SS SF Health Insurance		0	0	0	0	0	0	--	--
10-1191-6242-1050-081-0000	SS HS Life Insurance		0	0	0	0	0	0	--	--
10-1191-6242-4030-081-0000	SS EL Life Insurance		0	0	0	0	0	0	--	--
20-1191-6242-4030-081-0000	SS EL Life Insurance		0	0	0	0	0	0	--	--
10-1191-6242-5000-081-0000	SS SF Life Insurance		0	0	0	0	0	0	--	--
10-1191-6332-1050-081-0000	SS HS Repairs/Maintenance		0	0	0	0	0	0	--	--
10-1191-6332-3000-081-0000	SS MS Repairs/Maintenance		0	0	0	0	0	0	--	--
10-1191-6332-4030-081-0000	SS EL Repairs/Maintenance		0	0	0	0	0	0	--	--
10-1191-6343-1050-081-0000	SS HS Travel		0	0	0	0	0	0	--	--
10-1191-6343-3000-081-0000	SS MS Travel		0	0	0	0	0	0	--	--
10-1191-6343-4030-081-0000	SS EL Travel		0	0	0	0	32	0	--	--
10-1191-6410-1050-081-0000	SS HS Supplies		0	0	0	0	0	0	--	--
10-1191-6410-3000-081-0000	SS MS Supplies		0	0	0	0	0	51	--	--
10-1191-6410-4030-081-0000	SS EL Supplies		2,000	2,000	2,541	204	2,386	1,820	--	--

TOTAL: Summer School (1191)	0	92,461	83,337	83,430	4,064	97,994	160,194		
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Gifted										
20-1211-6111-1050-016-0000	SE HS Gifted Certified		15,235	13,457	16,696	11,165	16,696	16,253	--	--
20-1211-6111-3000-016-0000	SE MS Gifted Certified		16,088	22,834	22,669	17,242	22,669	15,337	--	--
20-1211-6111-4030-016-0000	SE EL Gifted Certified		14,077	19,980	19,836	15,026	19,836	33,437	--	--
20-1211-6111-5000-016-0000	SE SF Gifted Certified		10,055	14,271	14,168	10,733	14,168	7,934	--	--
20-1211-6122-1050-016-0000	SE HS Gifted Certified Part Time		0	0	0	0	0	0	--	--
20-1211-6122-3000-016-0000	SE MS Gifted Certified Part Time		0	0	0	0	0	0	--	--
20-1211-6122-4030-016-0000	SE EL Gifted Certified Part Time		0	0	0	0	0	0	--	--
20-1211-6122-5000-016-0000	SE SF Gifted Certified Part Time		0	0	0	0	0	0	--	--
20-1211-6131-1050-016-0000	SE HS Gifted Cert Sick/Severance		0	0	0	0	0	0	--	--
20-1211-6131-3000-016-0000	SE MS Gifted Cert Sick/Severance		0	0	0	0	0	0	--	--
20-1211-6131-4030-016-0000	SE EL Gifted Cert Sick/Severance		0	0	0	0	0	3,975	--	--
20-1211-6131-5000-016-0000	SE SF Gifted Cert Sick/Severance		0	0	0	0	0	0	--	--

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
20-1211-6141-1050-016-0000	SE HS Gifted Supplemental Pay		0	0	0	0	0	0	--	--
20-1211-6141-3000-016-0000	SE MS Gifted Supplemental Pay		0	0	0	0	0	0	--	--
20-1211-6141-4030-016-0000	SE EL Gifted Supplemental Pay		0	0	0	0	0	0	--	--
20-1211-6141-5000-016-0000	SE SF Gifted Supplemental Pay		0	0	0	0	0	0	--	--
20-1211-6211-1050-016-0000	SE HS Gifted PSRS		2,430	2,163	2,625	1,789	2,623	2,576	--	--
20-1211-6211-3000-016-0000	SE MS Gifted PSRS		2,591	3,568	3,534	2,678	3,532	2,370	--	--
20-1211-6211-4030-016-0000	SE EL Gifted PSRS		2,267	3,122	3,093	2,343	3,090	5,179	--	--
20-1211-6211-5000-016-0000	SE SF Gifted PSRS		1,619	2,230	2,209	1,674	2,207	1,229	--	--
20-1211-6231-1050-016-0000	SE HS Gifted OASDI		0	0	0	0	0	0	--	--
20-1211-6231-3000-016-0000	SE MS Gifted OASDI		0	0	0	4	0	2	--	--
20-1211-6231-4030-016-0000	SE EL Gifted OASDI		0	0	0	0	0	0	--	--
20-1211-6231-5000-016-0000	SE SF Gifted OASDI		0	0	0	0	0	0	--	--
20-1211-6232-1050-016-0000	SE HS Gifted Medicare		211	195	237	156	237	230	--	--
20-1211-6232-3000-016-0000	SE MS Gifted Medicare		197	327	327	234	325	1	--	--
20-1211-6232-4030-016-0000	SE EL Gifted Medicare		172	286	286	204	284	0	--	--
20-1211-6232-5000-016-0000	SE SF Gifted Medicare		123	204	204	146	203	0	--	--
20-1211-6241-1050-016-0000	SE HS Gifted Health Insurance		1,523	1,463	1,407	1,190	1,393	1,509	--	--
20-1211-6241-3000-016-0000	SE MS Gifted Health Insurance		1,847	1,773	1,706	1,301	1,689	1,045	--	--
20-1211-6241-4030-016-0000	SE EL Gifted Health Insurance		1,616	1,552	1,492	1,139	1,478	2,283	--	--
20-1211-6241-5000-016-0000	SE SF Gifted Health Insurance		1,154	1,108	1,066	813	1,056	542	--	--
20-1211-6242-1050-016-0000	SE HS Gifted Life Insurance		15	15	15	13	15	16	--	--
20-1211-6242-3000-016-0000	SE MS Gifted Life Insurance		18	18	18	14	18	11	--	--
20-1211-6242-4030-016-0000	SE EL Gifted Life Insurance		16	16	16	12	16	25	--	--
20-1211-6242-5000-016-0000	SE SF Gifted Life Insurance		11	11	11	9	11	6	--	--
10-1211-6343-1050-016-0000	SE HS Gifted Travel		100	100	100	100	0	100	--	--
10-1211-6343-3000-016-0000	SE MS Gifted Travel		50	50	50	25	48	0	--	--
10-1211-6343-4030-016-0000	SE EL Gifted Travel		50	50	50	50	50	125	--	--
10-1211-6343-5000-016-0000	SE SF Gifted Travel		50	50	50	0	50	192	--	--
10-1211-6410-1050-016-0000	SE HS Gifted Supplies		200	200	200	0	81	0	--	--
10-1211-6410-3000-016-0000	SE MS Gifted Supplies		500	500	500	492	421	500	--	--
10-1211-6410-4030-016-0000	SE EL Gifted Supplies		400	400	400	270	180	418	--	--
10-1211-6410-5000-016-0000	SE SF Gifted Supplies		0	0	0	0	0	14	--	--

TOTAL: Gifted (1211)	0	72,615	89,943	92,965	68,821	92,376	95,309		
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Special Education										
20-1221-6111-1050-000-0000	SE HS Certified Salaries		337,820	351,693	329,781	262,586	366,990	352,758	--	--
20-1221-6111-3000-000-0000	SE MS Certified Salaries		216,423	280,248	280,728	157,491	231,503	130,726	--	--
10-1221-6111-4030-000-0000	SE EL Certified Salaries		0	0	0	0	0	0	--	--
20-1221-6111-4030-000-0000	SE EL Certified Salaries		324,647	331,516	297,105	240,125	301,587	184,553	--	--
20-1221-6111-4030-000-ARRA	ARRA SE Certified Salaries		0	0	0	0	0	0	--	--
20-1221-6111-5000-000-0000	SE SF Certified Salaries		31,278	62,234	-43,970	23,231	60,458	17,406	--	--
20-1221-6111-5000-000-ARRA	ARRA SE Certified Salaries		0	0	0	0	0	0	--	--
20-1221-6111-8000-000-0000	SE Certified Salaries		69,365	190,279	315,652	72,716	146,481	398,252	--	--
20-1221-6111-8000-000-ARRA	ARRA SE Certified Salaries		0	0	0	0	0	0	--	--
10-1221-6121-1050-000-0000	SE HS Substitute Salaries		3,960	3,000	3,000	2,645	3,535	2,310	--	--
20-1221-6121-1050-000-0000	SE HS Substitute Salary		7,486	7,000	11,000	8,285	5,705	10,420	--	--
10-1221-6121-3000-000-0000	SE MS Substitute Salaries		3,420	2,500	2,000	525	4,340	1,680	--	--
20-1221-6121-3000-000-0000	SE MS Substitute Salary		6,107	6,000	5,100	2,720	6,220	5,390	--	--
10-1221-6121-4030-000-0000	SE EL Substitute Salaries		10,080	9,000	10,245	5,445	8,305	8,960	--	--
20-1221-6121-4030-000-0000	SE EL Substitute Salary		2,955	2,500	8,200	1,960	2,310	1,855	--	--
10-1221-6121-5000-000-0000	SE SF Substitute Salaries		540	500	4,000	0	0	0	--	--
20-1221-6121-5000-000-0000	SE SF Substitute Salary		591	500	1,500	0	0	840	--	--
20-1221-6121-8000-000-0000	SE Substite Salary		0	0	0	0	0	0	--	--
70-1221-6121-8000-000-PSTG	SE PSTG Substitute Salaries		0	0	0	0	0	0	--	--
20-1221-6122-1050-000-0000	SE HS Certified Part Time		0	0	0	0	0	0	--	--
20-1221-6122-3000-000-0000	SE MS Certified Part Time		0	0	0	0	0	0	--	--
20-1221-6122-4030-000-0000	SE EL Certified Part Time		0	0	0	0	0	0	--	--
20-1221-6122-5000-000-0000	SE SF Certified Part Time		0	0	0	0	0	0	--	--
20-1221-6131-1050-000-0000	SE HS Cert Sick/Severance		0	0	0	0	0	3,750	8,525	--
20-1221-6131-3000-000-0000	SE MS Cert Sick/Severance		0	0	0	0	0	200	4,075	--

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
20-1221-6131-4030-000-0000	SE EL Cert Sick/Severance		0	0	0	0	1,825	0	--	--
20-1221-6131-5000-000-0000	SE SF Cert Sick/Severance		0	0	0	0	0	0	--	--
10-1221-6131-8000-000-0000	SE Sick/Severance Pay		0	0	0	0	0	0	--	--
20-1221-6131-8000-000-0000	SE Cert Sick/Severance		0	0	0	0	13,273	0	--	--
20-1221-6141-1050-000-0000	SE HS Supplemental Pay		0	0	0	100	580	0	--	--
20-1221-6141-3000-000-0000	SE MS Supplemental Pay		0	0	0	-60	530	345	--	--
20-1221-6141-4030-000-0000	SE EL Supplemental Pay		0	0	0	0	0	0	--	--
20-1221-6141-5000-000-0000	SE SF Supplemental Pay		0	0	0	0	0	0	--	--
20-1221-6141-8000-000-IDST	SE Suppl Pay-IDST Mileage		2,400	0	0	1,000	0	0	--	--
20-1221-6142-1050-000-0000	SE HS Early Separation Incentive		0	8,501	0	8,501	0	0	--	--
20-1221-6142-4030-000-0000	SE EL Early Separate Incentive		0	7,352	0	15,853	0	0	--	--
20-1221-6142-8000-000-0000	SE Early Separation Incentive		0	11,731	0	0	0	0	--	--
10-1221-6151-1050-000-0000	SE HS Support Staff Salary		138,703	185,334	167,442	115,249	130,077	169,818	--	--
20-1221-6151-1050-000-0000	SE HS Classified - Aide		0	0	0	0	0	0	--	--
10-1221-6151-1050-070-F000	SE HS HNF Support Staff Salary		0	0	0	0	40,715	0	#N/A	#N/A
10-1221-6151-1100-000-0000	SE HS Support Staff Salary		0	0	0	0	0	0	--	--
10-1221-6151-3000-000-0000	SE MS Support Staff Salary		178,912	165,296	129,026	117,760	139,599	88,400	--	--
10-1221-6151-3000-000-ARRA	SE ARRA Support Staff Salary		0	0	0	0	0	0	--	--
10-1221-6151-3000-070-F000	SE MS HNF Support (Aide) Salary		0	0	0	0	0	0	#N/A	#N/A
10-1221-6151-4030-000-0000	SE EL Support Staff Salary		318,899	236,453	308,460	217,436	244,858	295,050	--	--
20-1221-6151-4030-000-0000	SE EL Classified - Aide		0	0	0	0	0	0	--	--
10-1221-6151-4030-000-ARRA	SE ARRA Support Staff Salary		0	0	0	0	0	0	--	--
10-1221-6151-5000-000-0000	SE SF Support Staff Salary		0	19,761	-1,240	0	8,004	0	--	--
20-1221-6151-5000-000-0000	SE SF Classified - Aide		0	0	0	0	0	0	--	--
10-1221-6151-8000-000-0000	SE Support Staff Salary		0	9,377	18,647	700	7,566	9,601	--	--
10-1221-6151-8000-000-ARRA	SE ARRA Support Staff Salary		0	0	0	0	0	0	--	--
10-1221-6152-8000-000-0000	SE Office Support Staff		0	0	0	0	1,059	6,589	--	--
10-1221-6171-1050-000-0000	SE HS Classified Sick/Severance		0	0	0	0	0	900	--	--
10-1221-6171-5000-000-0000	SE SF Classified Sick/Sev Pay		0	0	0	0	0	0	--	--
10-1221-6211-1050-000-0000	SE HS PSRS		0	0	2,019	0	2,130	900	--	--
20-1221-6211-1050-000-0000	SE HS PSRS		54,638	52,865	48,928	42,079	54,886	52,147	--	--
10-1221-6211-3000-000-0000	SE MS PSRS		2,274	0	0	1,647	1,282	0	--	--
20-1221-6211-3000-000-0000	SE MS PSRS		34,345	44,453	44,332	25,050	36,723	29,630	--	--
20-1221-6211-3000-000-ARRA	ARRA SE Certified Salaries		0	0	0	0	0	0	--	--
10-1221-6211-4030-000-0000	SE EL PSRS		0	2,751	2,555	0	2,824	2,645	--	--
20-1221-6211-4030-000-0000	SE EL PSRS		48,409	52,705	46,548	35,621	46,898	28,791	--	--
20-1221-6211-4030-000-ARRA	ARRA MS PSRS		0	0	0	0	0	0	--	--
20-1221-6211-5000-000-0000	SE SF PSRS		5,042	6,852	-8,658	3,725	6,531	238	--	--
20-1221-6211-5000-000-ARRA	ARRA EL PSRS		0	0	0	0	0	0	--	--
20-1221-6211-8000-000-0000	SE PSRS		4,026	24,072	45,947	2,994	19,276	55,917	--	--
20-1221-6211-8000-000-ARRA	ARRA SF PSRS		0	0	0	0	0	0	--	--
10-1221-6221-1050-000-0000	SE HS PEERS		11,732	15,679	12,303	9,709	12,893	12,849	--	--
10-1221-6221-1050-070-F000	SE HS HNF PEERS		0	0	0	0	0	0	#N/A	#N/A
10-1221-6221-3000-000-0000	SE MS PEERS		13,510	14,021	10,899	8,787	11,104	7,192	--	--
10-1221-6221-3000-000-ARRA	ARRA PEERS		0	0	0	0	0	0	--	--
10-1221-6221-3000-070-F000	SE MS HNF PEERS		0	0	0	0	0	0	#N/A	#N/A
10-1221-6221-4030-000-0000	SE EL PEERS		26,626	17,806	24,511	18,198	18,620	22,463	--	--
10-1221-6221-4030-000-ARRA	ARRA EL PEERS		0	0	0	0	0	0	--	--
10-1221-6221-5000-000-0000	SE SF PEERS		0	1,660	-178	0	1,576	0	--	--
10-1221-6221-8000-000-0000	SE PEERS		0	750	1,481	57	688	1,280	--	--
10-1221-6221-8000-000-ARRA	ARRA PEERS		0	0	0	0	0	0	--	--
10-1221-6231-1050-000-0000	SE HS OASDI		8,570	11,049	9,627	7,072	10,264	10,262	--	--
20-1221-6231-1050-000-0000	SE HS OASDI		464	1,376	895	1,568	1,245	1,529	--	--
10-1221-6231-1050-070-F000	SE HS HNF OASDI		0	0	0	0	0	0	#N/A	#N/A
10-1221-6231-3000-000-0000	SE MS OASDI		10,332	9,255	7,017	6,613	7,959	5,029	--	--
20-1221-6231-3000-000-0000	SE MS OASDI		379	0	0	169	386	334	--	--
10-1221-6231-3000-000-ARRA	ARRA OASDI		0	0	0	0	0	0	--	--
20-1221-6231-3000-000-ARRA	ARRA PSRS		0	0	0	0	0	0	--	--
10-1221-6231-3000-070-F000	SE MS HNF OASDI		0	0	0	0	0	0	#N/A	#N/A
10-1221-6231-4030-000-0000	SE EL OASDI		19,229	13,870	17,204	13,182	14,756	17,694	--	--
20-1221-6231-4030-000-0000	SE OASDI		867	2,280	-174	2,662	293	115	--	--
10-1221-6231-4030-000-ARRA	ARRA EL OASDI		0	0	0	0	0	0	--	--

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
20-1221-6231-4030-000-ARRA	ARRA MS OASDI		0	0	0	0	0	0	--	--
10-1221-6231-5000-000-0000	SE SF OASDI		33	1,152	-142	0	1,057	0	--	--
20-1221-6231-5000-000-0000	SE SF OASDI		37	929	541	0	920	815	--	--
20-1221-6231-5000-000-ARRA	ARRA EL OASDI		0	0	0	0	0	0	--	--
10-1221-6231-8000-000-0000	SE OASDI		0	567	1,133	42	523	993	--	--
20-1221-6231-8000-000-0000	SE OASDI		2,628	2,894	1,155	2,541	1,394	3,177	--	--
10-1221-6231-8000-000-ARRA	ARRA OASDI		0	0	0	0	0	0	--	--
20-1221-6231-8000-000-ARRA	ARRA SF OASDI		0	0	0	0	0	0	--	--
10-1221-6232-1050-000-0000	SE HS Medicare		2,004	2,583	2,253	1,654	2,401	2,195	--	--
20-1221-6232-1050-000-0000	SE HS Medicare		4,785	4,851	4,408	3,812	5,050	5,061	--	--
10-1221-6232-1050-070-F000	SE HS HNF Medicare		0	0	0	0	0	0	#N/A	#N/A
10-1221-6232-3000-000-0000	SE MS Medicare		2,417	2,164	1,642	1,547	1,861	1,176	--	--
20-1221-6232-3000-000-0000	SE MS Medicare		3,001	3,992	3,976	2,156	3,378	2,703	--	--
10-1221-6232-3000-000-ARRA	ARRA Medicare		0	0	0	0	0	0	--	--
20-1221-6232-3000-000-ARRA	ARRA OASDI		0	0	0	0	0	0	--	--
10-1221-6232-3000-070-F000	SE MS HNF Medicare		0	0	0	0	0	0	#N/A	#N/A
10-1221-6232-4030-000-0000	SE EL Medicare		4,497	3,245	4,117	3,083	3,451	4,138	--	--
20-1221-6232-4030-000-0000	SE EL Medicare		4,266	4,712	4,085	3,398	4,224	2,563	--	--
10-1221-6232-4030-000-ARRA	ARRA EL Medicare		0	0	0	0	0	0	--	--
20-1221-6232-4030-000-ARRA	ARRA MS Medicare		0	0	0	0	0	0	--	--
10-1221-6232-5000-000-0000	SE SF Medicare		8	269	-32	0	247	0	--	--
20-1221-6232-5000-000-0000	SE SF Medicare		425	689	-668	310	677	206	--	--
20-1221-6232-5000-000-ARRA	ARRA EL Medicare		0	0	0	0	0	0	--	--
10-1221-6232-8000-000-0000	SE Medicare		0	133	265	10	122	232	--	--
20-1221-6232-8000-000-0000	SE Medicare		984	2,878	3,971	924	1,625	4,940	--	--
10-1221-6232-8000-000-ARRA	ARRA Medicare		0	0	0	0	0	0	--	--
20-1221-6232-8000-000-ARRA	ARRA SF Medicare		0	0	0	0	0	0	--	--
20-1221-6232-8000-000-IDST	SE IDST Medicare		34	0	0	14	0	0	--	--
10-1221-6241-1050-000-0000	SE HS Health Insurance		32,312	43,503	34,112	26,381	38,348	33,071	--	--
20-1221-6241-1050-000-0000	SE HS Health Insurance		39,605	36,927	31,207	28,736	34,805	30,580	--	--
10-1221-6241-1050-070-F000	SE HS HNF Health Insurance		0	0	0	0	0	0	#N/A	#N/A
10-1221-6241-3000-000-0000	SE MS Health Insurance		41,544	39,070	29,848	27,637	32,710	18,646	--	--
20-1221-6241-3000-000-0000	SE MS Health Insurance		20,772	26,598	25,630	15,345	21,813	20,054	--	--
10-1221-6241-3000-000-ARRA	ARRA SE Health Insurance		0	0	0	0	0	0	--	--
20-1221-6241-3000-000-ARRA	ARRA Medicare		0	0	0	0	0	0	--	--
10-1221-6241-3000-070-F000	SE MS HNF Health Insurance		0	0	0	0	0	0	#N/A	#N/A
10-1221-6241-4030-000-0000	SE EL Health Insurance		69,240	51,541	65,834	46,790	51,296	67,042	--	--
20-1221-6241-4030-000-0000	SE EL Health Insurance		28,665	31,962	23,231	20,205	25,854	17,915	--	--
10-1221-6241-4030-000-ARRA	ARRA SE EL Health Insurance		0	0	0	0	0	0	--	--
20-1221-6241-4030-000-ARRA	ARRA SE MS Health Insurance		0	0	0	0	0	0	--	--
10-1221-6241-5000-000-0000	SE SF Health Insurance		0	4,433	142	0	4,222	0	--	--
20-1221-6241-5000-000-0000	SE SF Health Insurance		3,462	4,433	-3,912	2,440	4,217	0	--	--
20-1221-6241-5000-000-ARRA	ARRA SE EL Health Insurance		0	0	0	0	0	0	--	--
10-1221-6241-8000-000-0000	SE Health Insurance		0	1,552	2,942	123	1,407	2,488	--	--
20-1221-6241-8000-000-0000	SE Health Insurance		1,985	12,412	20,638	1,399	9,204	23,009	--	--
10-1221-6241-8000-000-ARRA	ARRA SE Health Insurance		0	0	0	0	0	0	--	--
20-1221-6241-8000-000-ARRA	ARRA SE SF Health Insurance		0	0	0	0	0	0	--	--
10-1221-6242-1050-000-0000	SE HS Life Insurance		322	452	414	277	426	390	--	--
20-1221-6242-1050-000-0000	SE HS Life Insurance		394	383	336	302	376	330	--	--
10-1221-6242-1050-070-F000	SE HS HNF Life Insurance		0	0	0	0	0	0	#N/A	#N/A
10-1221-6242-3000-000-0000	SE MS Life Insurance		414	406	322	290	357	201	--	--
20-1221-6242-3000-000-0000	SE MS Life Insurance		253	322	276	196	285	217	--	--
10-1221-6242-3000-000-ARRA	ARRA SE Life Insurance		0	0	0	0	0	0	--	--
20-1221-6242-3000-000-ARRA	ARRA SE Health Insurance		0	0	0	0	0	0	--	--
10-1221-6242-3000-070-F000	SE MS HNF Life Insurance		0	0	0	0	0	0	#N/A	#N/A
10-1221-6242-4030-000-0000	SE EL Life Insurance		690	536	552	492	554	724	--	--
20-1221-6242-4030-000-0000	SE EL Life Insurance		286	332	230	212	279	194	--	--
10-1221-6242-4030-000-ARRA	ARRA SE EL Life Insurance		0	0	0	0	0	0	--	--
20-1221-6242-4030-000-ARRA	ARRA SE MS Life Insurance		0	0	0	0	0	0	--	--
10-1221-6242-5000-000-0000	SE SF Life Insurance		0	46	0	0	46	0	--	--
20-1221-6242-5000-000-0000	SE Life Insurance		34	46	0	26	46	0	--	--
20-1221-6242-5000-000-ARRA	ARRA SE EL Life Insurance		0	0	0	0	0	0	--	--

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
10-1221-6242-8000-000-0000	SE Life Insurance		0	16	32	1	15	27	--	--
20-1221-6242-8000-000-0000	SE Life Insurance		20	128	223	15	99	249	--	--
10-1221-6242-8000-000-ARRA	ARRA SE Life Insurance		0	0	0	0	0	0	--	--
20-1221-6242-8000-000-ARRA	ARRA SE Life Insurance		0	0	0	0	0	0	--	--
10-1221-6261-1050-000-0000	SE HS Workers' Comp		0	0	5,579	0	5,575	4,851	--	--
10-1221-6261-3000-000-0000	SE MS Workers' Comp		0	0	1,115	0	1,115	970	--	--
10-1221-6261-4030-000-0000	SE EL Workers' Comp		0	0	2,232	0	2,230	1,941	--	--
10-1221-6261-5000-000-0000	SE SF Workers' Comp		0	0	1,115	0	1,115	970	--	--
10-1221-6271-1050-000-0000	SE HS Unemployment Comp		0	0	7,700	0	5,179	7,780	--	--
10-1221-6271-3000-000-0000	SE MS Unemployment Comp		0	0	0	0	7,056	0	--	--
10-1221-6271-4030-000-0000	SE EL Unemployment Comp		0	0	1,000	0	348	3,141	--	--
10-1221-6271-5000-000-0000	SE SF Unemployment Comp		0	0	0	0	0	0	--	--
10-1221-6271-8000-000-0000	SE Unemployment Comp		0	0	0	0	0	0	--	--
70-1221-6312-8000-000-PSTG	SE PSTG Instruct Prog Improve		0	0	0	0	0	2,025	--	--
10-1221-6313-1050-000-0000	SE HS Pupil Services		0	0	0	0	0	0	--	--
10-1221-6313-3000-000-0000	SE MS Pupil Services		0	0	0	0	0	0	--	--
20-1221-6331-1050-000-0000	SE HS Cleaning Svcs		0	0	0	0	0	0	--	--
20-1221-6331-3000-000-0000	SE MS Cleaning Svcs		0	0	0	0	0	0	--	--
20-1221-6331-4030-000-0000	SE EL Cleaning Svcs		0	0	0	0	0	0	--	--
20-1221-6331-5000-000-0000	SE SF Cleaning Svcs		0	0	0	0	0	0	--	--
10-1221-6332-1050-000-0000	SE HS Repairs/Maintenance		0	0	0	0	0	0	--	--
10-1221-6332-3000-000-0000	SE MS Repairs/Maintenance		0	0	0	0	0	0	--	--
10-1221-6332-4030-000-0000	SE EL Repairs/Maintenance		0	0	0	0	0	0	--	--
10-1221-6332-5000-000-0000	SE SF Repairs/Maintenance		0	0	0	0	0	0	--	--
10-1221-6332-8000-000-0000	SE Repairs/Maintenance		0	62	2,500	63	395	0	--	--
10-1221-6332-8000-012-0000	SE Medicaid Repairs/Maintenance		0	0	0	0	1,869	4,542	--	--
10-1221-6343-1050-000-0000	SE HS Travel		200	200	125	185	125	354	--	--
10-1221-6343-1050-271-0000	SE HS Con Trans Travel		0	0	200	0	0	0	--	--
10-1221-6343-1050-272-0000	SE HS MCTI Grant Travel		0	0	0	0	0	0	--	--
10-1221-6343-3000-000-0000	SE MS Travel		175	175	75	157	89	108	--	--
10-1221-6343-3000-000-LODG	SE MS Travel Lodging		0	0	0	0	0	0	--	--
10-1221-6343-3000-000-MEAL	SE MS Travel Meals		0	0	0	0	0	0	--	--
10-1221-6343-3000-012-0000	SE MS Medicaid Travel		0	0	125	0	0	0	--	--
10-1221-6343-4030-000-0000	SE EL Travel		725	725	25	706	25	157	--	--
10-1221-6343-4030-000-LODG	SE EL Travel Lodging		0	0	0	0	0	0	--	--
10-1221-6343-4030-000-MEAL	SE EL Travel Meals		0	0	0	0	0	0	--	--
10-1221-6343-5000-000-0000	SE SF Travel		100	100	0	723	0	144	--	--
10-1221-6343-5000-000-LODG	SE SF Travel Lodging		0	0	0	0	0	0	--	--
10-1221-6343-5000-000-MEAL	SE SF Travel Meals		0	0	0	0	0	0	--	--
10-1221-6343-8000-000-0000	SE Travel		600	600	4,575	979	4,425	3,975	--	--
10-1221-6343-8000-000-IDST	SE In-District Travel		0	2,400	0	1,200	0	0	--	--
10-1221-6343-8000-000-LODG	SE Travel Lodging		0	0	0	0	0	0	--	--
10-1221-6343-8000-000-MEAL	SE Travel Meals		0	0	0	0	0	0	--	--
10-1221-6343-8000-012-0000	SE Medicaid Travel		200	200	200	0	0	0	--	--
10-1221-6361-1050-000-0000	SE HS Communication		0	0	0	0	0	0	--	--
10-1221-6361-3000-000-0000	SE MS Communication		0	0	0	0	0	0	--	--
10-1221-6361-4030-000-0000	SE EL Communication		0	0	0	0	0	0	--	--
10-1221-6361-5000-000-0000	SE SF Communication		0	0	0	0	0	0	--	--
10-1221-6361-8000-000-0000	SE Communication		3,000	3,000	2,000	2,670	2,723	3,259	--	--
10-1221-6391-1050-000-0000	SE HS Other Purch Svcs		0	745	0	745	0	0	--	--
10-1221-6391-3000-000-0000	SE MS Other Purch Svcs		0	0	0	0	0	0	--	--
10-1221-6391-4030-000-0000	SE EL Other Purch Svcs		0	0	0	0	0	0	--	--
10-1221-6391-5000-000-0000	SE SF Other Purch Svcs		3,000	2,255	0	0	0	0	--	--
10-1221-6391-8000-012-0000	SE Other Purch Svcs - Medicaid		3,000	3,000	0	4,374	0	0	--	--
10-1221-6410-1050-000-0000	SE HS General Supplies		2,450	1,519	3,350	1,519	3,176	1,929	--	--
10-1221-6410-1050-000-ARRA	ARRA SE HS General Supplies		0	0	0	0	0	0	--	--
10-1221-6410-1050-012-0000	SE HS Medicaid Supplies		0	0	0	0	0	0	--	--
10-1221-6410-1050-205-0000	SE HS Technology Supplies		0	0	0	0	129	0	--	--
10-1221-6410-1100-012-0000	SE VO Medicaid Supplies		0	0	0	0	0	0	--	--
10-1221-6410-3000-000-0000	SE MS General Supplies		1,500	797	-14,063	797	476	780	--	--
10-1221-6410-3000-000-ARRA	ARRA SE MS General Supplies		0	0	0	0	0	0	--	--
10-1221-6410-3000-012-0000	SE MS Medicaid Supplies		0	0	0	0	0	0	--	--

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
10-1221-6410-3000-205-0000	SE MS Medicaid Technology Supplies		0	0	0	0	0	0	--	--
10-1221-6410-4030-000-0000	SE EL General Supplies		1,000	164	-10,979	164	1,228	1,499	--	--
10-1221-6410-4030-000-ARRA	ARRA SE EL General Supplies		0	0	0	0	0	0	--	--
10-1221-6410-4030-012-0000	SE EL Medicaid Supplies		0	0	0	0	0	0	--	--
10-1221-6410-4030-205-0000	SE EL Medicaid Technology Supplies		0	0	0	0	269	0	--	--
10-1221-6410-5000-000-0000	SE SF General Supplies		50	8	-1,925	8	0	499	--	--
10-1221-6410-5000-000-ARRA	ARRA SE SF General Supplies		0	0	0	0	0	0	--	--
10-1221-6410-5000-012-0000	SE SF Medicaid Supplies		0	0	0	0	0	0	--	--
10-1221-6410-5000-205-0000	SE SF Medicaid Technology Supplies		0	0	0	0	0	0	--	--
10-1221-6410-8000-000-0000	SE General Supplies		3,000	6,450	3,000	3,831	2,127	2,212	--	--
10-1221-6410-8000-000-ARRA	ARRA SE General Supplies		0	0	0	0	0	0	--	--
10-1221-6410-8000-012-0000	SE Medicaid Supplies		7,200	7,200	7,200	3,424	6,771	7,048	--	--
10-1221-6410-8000-205-0000	SE Medicaid Technology Supplies		0	0	0	0	168	0	--	--
10-1221-6431-1050-000-0000	SE HS Textbooks		9,275	9,275	7,000	9,022	6,999	3,036	--	--
10-1221-6431-3000-000-0000	SE MS Textbooks		5,725	5,725	7,000	3,397	7,000	4,000	--	--
10-1221-6431-4030-000-0000	SE EL Textbooks		2,000	2,000	2,000	898	2,000	8,000	--	--
10-1221-6431-5000-000-0000	SE SF Textbooks		0	0	0	0	0	0	--	--
40-1221-6542-1050-000-0000	SE HS Instructional Equipment		0	0	500	0	0	0	--	--
40-1221-6542-1050-012-0000	SE HS Medicaid Instructional Equip		500	500	500	0	0	0	--	--
40-1221-6542-1050-205-0000	SE HS Technology Equipment		0	0	0	0	0	320	--	--
40-1221-6542-3000-000-0000	SE MS Instructional Equipment		3,000	2,500	3,000	0	0	0	--	--
40-1221-6542-3000-205-0000	SE MS Technology Equipment		0	0	0	0	0	5,377	0	--
40-1221-6542-4030-000-0000	SE EL Instructional Equipment		500	500	500	0	0	0	--	--
40-1221-6542-4030-205-0000	SE EL Technology Equipment		0	0	0	0	1,575	0	--	--
40-1221-6542-5000-000-0000	SE SF Instructional Equipment		300	300	300	0	0	0	--	--
40-1221-6542-5000-205-0000	SE SF Technology Equipment		0	0	0	0	0	0	--	--
10-1221-6542-8000-000-0000	SE Instructional Equipment		0	0	500	0	0	0	--	--
40-1221-6542-8000-000-0000	SE Instructional Equipment		500	0	500	0	0	0	1,839	--
40-1221-6542-8000-000-ARRA	SE ARRA Instructional Equipment		0	0	0	0	0	0	--	--
40-1221-6542-8000-012-0000	SE Medicaid Instructional Equip		1,000	1,000	1,000	0	0	0	--	--
40-1221-6542-8000-205-0000	SE Technology Equipment		0	0	0	0	0	760	0	--

TOTAL: Special Education (1221)	0	2,208,146	2,499,774	2,408,643	1,658,623	2,303,414	2,256,182		
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Home Bound										
20-1234-6111-1050-053-0000	HB HS Certified Salaries		6,968	5,000	18,000	10,652	2,780	3,070	--	--
20-1234-6111-3000-053-0000	HB MS Certified Salaries		1,411	3,000	6,000	3,140	1,220	780	--	--
20-1234-6111-4030-053-0000	HB EL Certified Salaries		441	2,000	2,000	420	0	4,997	--	--
20-1234-6111-5000-053-0000	HB SF Certified Salaries		0	600	600	0	0	0	--	--
20-1234-6121-1050-053-0000	HB HS Substitute Salaries		0	0	0	0	0	0	--	--
20-1234-6121-3000-053-0000	HB MS Substitute Salaries		0	0	0	0	0	0	--	--
20-1234-6121-4030-053-0000	HB EL Substitute Salaries		0	0	0	0	0	0	--	--
20-1234-6121-5000-053-0000	HB SF Substitute Salaries		0	0	0	0	0	0	--	--
20-1234-6211-1050-053-0000	HB HS PSRS		1,010	725	2,610	1,659	356	474	--	--
20-1234-6211-3000-053-0000	HB MS PSRS		205	435	870	485	23	120	--	--
20-1234-6211-4030-053-0000	HB EL PSRS		64	290	290	65	0	26	--	--
20-1234-6211-5000-053-0000	HB SF PSRS		0	87	0	0	0	0	--	--
10-1234-6221-1050-053-0000	HB HS PEERS		0	0	0	0	0	0	--	--
10-1234-6221-3000-053-0000	HB MS PEERS		0	0	0	0	0	0	--	--
10-1234-6221-4030-053-0000	HB EL PEERS		0	0	0	0	0	0	--	--
10-1234-6221-5000-053-0000	HB SF PEERS		0	0	0	0	0	0	--	--
10-1234-6231-1050-053-0000	HB HS OASDI		0	0	0	0	0	0	--	--
20-1234-6231-1050-053-0000	HB HS OASDI		0	0	0	3	30	0	--	--
10-1234-6231-3000-053-0000	HB MS OASDI		0	0	0	0	0	0	--	--
20-1234-6231-3000-053-0000	HB MS OASDI		0	0	0	0	67	0	--	--
10-1234-6231-4030-053-0000	HB EL OASDI		0	0	0	0	0	0	--	--
20-1234-6231-4030-053-0000	HB EL OASDI		0	0	0	0	0	19	--	--
10-1234-6231-5000-053-0000	HB SF OASDI		0	0	0	0	0	0	--	--
20-1234-6231-5000-053-0000	HB SF OASDI		0	0	0	0	0	0	--	--
10-1234-6232-1050-053-0000	HB HS Medicare		0	0	0	0	0	0	--	--
20-1234-6232-1050-053-0000	HB HS Medicare		101	75	261	143	36	41	--	--

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
10-1234-6232-3000-053-0000	HB MS Medicare		0	0	0	0	0	0	--	--
20-1234-6232-3000-053-0000	HB MS Medicare		20	44	87	43	18	11	--	--
10-1234-6232-4030-053-0000	HB EL Medicare		0	0	0	0	0	0	--	--
20-1234-6232-4030-053-0000	HB EL Medicare		6	29	29	6	0	61	--	--
10-1234-6232-5000-053-0000	HB SF Medicare		0	0	0	0	0	0	--	--
20-1234-6232-5000-053-0000	HB SF Medicare		0	9	9	0	0	0	--	--
20-1234-6241-1050-053-0000	HB HS Health Insurance		0	0	0	0	0	0	--	--
20-1234-6242-1050-053-0000	HB HS Life Insurance		0	0	0	0	0	0	--	--
10-1234-6343-1050-053-0000	HB HS Travel		3,000	3,000	8,000	1,251	555	1,329	--	--
10-1234-6343-3000-053-0000	HB MS Travel		500	500	500	382	417	104	--	--
10-1234-6343-4030-053-0000	HB EL Travel		500	500	500	0	0	0	--	--
10-1234-6343-5000-053-0000	HB SF Travel		500	500	500	0	0	0	--	--
10-1234-6410-1050-053-0000	HB HS Supplies		0	0	0	0	0	0	--	--
10-1234-6410-3000-053-0000	HB MS Travel		0	0	0	0	0	0	--	--
10-1234-6410-4030-053-0000	HB EL Travel		0	0	0	0	0	0	--	--
10-1234-6410-5000-053-0000	HB SF Travel		0	0	0	0	0	0	--	--

TOTAL: Home Bound (1234)		14,726	16,794	40,256	18,249	5,502	11,032		
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Special Instruction										
20-1251-6111-1050-051-ARRA	SI Clas Salary HS ARRA		0	0	0	0	0	0	--	--
20-1251-6111-3000-051-0000	SI MS Certified Salaries		0	50,857	0	2,580	0	47,986	--	--
20-1251-6111-3000-051-ARRA	SI MS Salaries-ARRA		0	0	0	0	0	0	--	--
20-1251-6111-3000-052-0000	SI T1(a) MS Certified Salary		0	0	0	0	0	0	--	--
20-1251-6111-4030-051-0000	SI EL Certified Salaries		177,214	163,550	219,030	141,879	219,030	235,667	--	--
20-1251-6111-4030-051-ARRA	SI MS Certified Salaries-ARRA		0	0	0	0	0	0	--	--
20-1251-6111-4030-052-0000	SI T1(a) EL Certified Salary		0	0	0	0	0	19,500	--	--
20-1251-6111-5000-051-0000	SI SF Certified Salaries		72,693	57,085	56,673	63,833	56,673	0	--	--
20-1251-6111-5000-052-0000	SI T1(a) SF Certified Salary		0	0	0	0	0	0	--	--
10-1251-6121-3000-051-0000	SI MS Substitute Salary		0	0	0	0	0	0	--	--
20-1251-6121-3000-051-0000	SI MS Substitute Salary		0	0	0	0	0	0	--	--
10-1251-6121-4030-051-0000	SI EL Substitute Salary		7,475	7,500	6,755	2,555	6,755	7,235	--	--
20-1251-6121-4030-051-0000	SI EL Substitute Salary		3,025	3,000	2,800	2,575	2,800	4,455	--	--
10-1251-6121-5000-051-0000	SI SF Substitute Salary		1,495	1,500	0	105	0	2,330	--	--
20-1251-6121-5000-051-0000	SI SF Substitute Salary		495	500	0	0	0	140	--	--
10-1251-6131-4030-051-0000	SI Sick/Severance		0	0	0	0	0	0	--	--
20-1251-6151-3000-051-0000	SI MS Classified Salary-Aide		0	0	0	0	0	0	--	--
10-1251-6151-4030-051-0000	SI EL Classified Salary-Aide		172,740	188,644	116,422	146,402	116,422	139,362	--	--
20-1251-6151-4030-051-0000	SI EL Classified Salary-Aide		0	0	0	0	0	0	--	--
10-1251-6151-4030-052-0000	SI T1(a) EL Support Staff Salary		0	0	0	0	0	16,500	--	--
10-1251-6151-5000-051-0000	SI SF Classified Salary-Aide		51,570	73,982	70,313	39,181	70,313	70,009	--	--
20-1251-6151-5000-051-0000	SI SF Classified Salary-Aide		0	0	0	0	0	0	--	--
10-1251-6151-8000-051-ARRA	SI SF Classified Salary-Aide-ARRA		0	0	0	0	0	0	--	--
10-1251-6152-4030-051-0000	SI EL Classified Salary-Support		0	0	0	0	0	0	--	--
10-1251-6152-5000-051-0000	SI SF Classified Salary-Support		0	0	0	0	0	0	--	--
20-1251-6211-3000-051-0000	SI MS PSRS		0	7,988	0	0	0	7,542	--	--
20-1251-6211-3000-051-ARRA	SI MS PSRS-ARRA		0	0	0	0	0	0	--	--
20-1251-6211-3000-052-0000	SI T1(a) MS PSRS		0	0	0	0	0	0	--	--
10-1251-6211-4030-051-0000	SI PSRS		2,768	2,751	4,991	4,121	4,991	4,989	--	--
20-1251-6211-4030-051-0000	SI PSRS		28,150	25,643	34,103	22,370	34,103	34,185	--	--
20-1251-6211-4030-051-ARRA	SI PSRS-ARRA		0	0	0	0	0	0	--	--
20-1251-6211-4030-052-0000	SI T1(a) EL PSRS		0	0	0	0	0	0	--	--
10-1251-6211-5000-051-0000	SI PSRS		0	2,405	2,418	0	2,418	5,010	--	--
20-1251-6211-5000-051-0000	SI PSRS		11,537	8,920	8,779	10,060	8,779	0	--	--
20-1251-6211-5000-052-0000	SI T1(a) SF PSRS		0	0	0	0	0	0	--	--
10-1251-6221-4030-051-0000	SI EL PEERS		12,419	13,728	5,307	9,114	5,307	8,205	--	--
20-1251-6221-4030-051-0000	SI EL PEERS (CERT)		0	0	0	0	0	0	--	--
10-1251-6221-4030-051-ARRA	SI EL PEERS - ARRA		0	0	0	0	0	0	--	--
20-1251-6221-4030-051-ARRA	SI PEERS-ARRA		0	0	0	0	0	0	--	--
10-1251-6221-5000-051-0000	SI SF PEERS		4,329	4,434	4,250	3,255	4,250	2,030	--	--
10-1251-6221-8000-051-ARRA	SI ARRA PEERS		0	0	0	0	0	0	--	--

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
10-1251-6231-3000-051-0000	SI MS OASDI		0	0	0	0	0	0	--	--
20-1251-6231-3000-051-ARRA	SI Med Ins-ARRA		0	0	0	0	0	0	--	--
10-1251-6231-4030-051-0000	SI EL OASDI	10,783	11,276	7,851	8,511	7,851	11,324		--	--
20-1251-6231-4030-051-0000	SI EL OASDI	188	0	174	160	174	276		--	--
20-1251-6231-4030-051-ARRA	SI EL OASDI-ARRA	0	0	0	0	0	0	--	--	--
10-1251-6231-5000-051-0000	SI SF OASDI	3,154	4,295	4,089	2,337	4,089	3,574		--	--
20-1251-6231-5000-051-0000	SI SF OASDI	31	0	0	0	0	9	--	--	--
10-1251-6231-8000-051-ARRA	SI OASDI-ARRA	0	0	0	0	0	0	--	--	--
10-1251-6232-3000-051-0000	SI MS Medicare	0	0	0	0	0	0	--	--	--
20-1251-6232-3000-051-0000	SI MS Medicaid	0	714	0	0	0	674		--	--
20-1251-6232-3000-052-0000	SI T1(a) MS Medicare	0	0	0	0	0	0	--	--	--
10-1251-6232-4030-051-0000	SI EL Medicare	2,521	2,637	1,743	1,991	1,743	2,648		--	--
20-1251-6232-4030-051-0000	SI EL Medicare	2,496	2,330	3,160	2,069	3,160	4,104		--	--
20-1251-6232-4030-051-ARRA	SI EL Medicare-ARRA	0	0	0	0	0	0	--	--	--
20-1251-6232-4030-052-0000	SI T1(a) EL Medicare	0	0	0	0	0	0	--	--	--
10-1251-6232-5000-051-0000	SI SF Medicare	738	1,004	956	547	956	836		--	--
20-1251-6232-5000-051-0000	SI SF Medicare	1,018	810	810	891	810	2	--	--	--
20-1251-6232-5000-052-0000	SI T1(a) SF Medicare	0	0	0	0	0	0	--	--	--
10-1251-6232-8000-051-ARRA	SI Medicare-ARRA	0	0	0	0	0	0	--	--	--
20-1251-6241-0000-051-0000	SI MS Health Insurance	0	0	0	0	0	0	--	--	--
10-1251-6241-3000-051-0000	SI MS Health Insurance	0	0	0	0	0	0	--	--	--
20-1251-6241-3000-051-0000	SI MS Health Insurance	0	4,433	-46	0	0	4,222		--	--
10-1251-6241-4030-051-0000	SI EL Health Insurance	36,928	39,897	22,013	29,283	22,152	20,614		--	--
20-1251-6241-4030-051-0000	SI EL Health Insurance	16,926	13,299	16,845	12,311	16,865	9,827		--	--
20-1251-6241-4030-051-ARRA	SI Health Insurance-ARRA	0	0	0	0	0	0	--	--	--
10-1251-6241-4030-052-0000	SI T1(a) EL Health Insurance	0	0	0	0	0	5,040		--	--
20-1251-6241-4030-052-0000	SI T1(a) EL Health Insurance	0	0	0	0	0	3,960		--	--
10-1251-6241-5000-051-0000	SI SF Health Insurance	11,540	15,516	14,142	8,240	14,143	14,126		--	--
20-1251-6241-5000-051-0000	SI SF Health Insurance	6,924	4,433	3,912	5,584	3,870	0	--	--	--
10-1251-6242-3000-051-0000	SI MS Life Insurance	0	0	0	0	0	0	--	--	--
20-1251-6242-3000-051-0000	SI MS Life Insurance	0	46	46	0	0	46		--	--
10-1251-6242-4030-051-0000	SI EL Life Insurance	352	398	379	296	239	392		--	--
20-1251-6242-4030-051-0000	SI EL Life Insurance	152	106	170	105	150	213		--	--
20-1251-6242-4030-051-ARRA	SI Life Insurance-ARRA	0	0	0	0	0	0	--	--	--
10-1251-6242-5000-051-0000	SI SF Life Insurance	115	161	154	87	153	153		--	--
20-1251-6242-5000-051-0000	SI SF Life Insurance	69	46	0	59	42	0	--	--	--
10-1251-6312-1050-051-ARRA	SI Contract Services-ARRA	0	0	0	0	0	0	--	--	--
10-1251-6312-3000-051-0000	SI Purchased Instructional Svcs	0	0	14,545	18,390	14,545	18,809		--	--
10-1251-6312-4030-051-0000	SI Purchased Instructional Svcs	0	0	12,360	19,157	12,360	7,110		--	--
10-1251-6312-5000-051-0000	SI Purchased Instructional Svcs	0	0	1,975	3,796	1,975	3,130		--	--
10-1251-6312-8000-051-0000	SI Purchased Instructional Svcs	0	0	0	0	0	0	--	--	--
10-1251-6343-3000-051-0000	SI MS Travel	0	0	0	0	0	0	--	--	--
10-1251-6343-4030-051-0000	SI EL Travel	0	0	0	0	0	0	--	--	--
10-1251-6343-5000-051-0000	SI SF Travel	0	0	0	0	0	0	--	--	--
10-1251-6410-3000-051-0000	SI MS Supplies	0	0	118	250	118	3,808		--	--
10-1251-6410-4030-051-0000	SI EL Supplies	0	0	119	250	119	7,594		--	--
10-1251-6410-4030-051-ARRA	SI EL Supplies-ARRA	0	0	0	0	0	0	--	--	--
10-1251-6410-4030-052-0000	SI EL TI IMPRV General Supplies	0	0	0	0	0	0	--	--	--
10-1251-6410-5000-051-0000	SI SF Supplies	0	0	0	2,309	0	740		--	--
10-1251-6431-3000-051-0000	SI MS T1 Textbooks	0	0	0	0	0	0	--	--	--
10-1251-6431-4030-051-0000	SI EL T1 Textbooks	0	0	0	679	0	0	--	--	--
10-1251-6431-5000-051-0000	SI SF T1 Textbooks	0	0	0	359	0	0	--	--	--
40-1251-6541-3000-051-0000	SI MS Equipment	0	0	0	0	0	0	--	--	--
40-1251-6541-4030-051-0000	SI EL Equipment	0	0	0	0	0	0	--	--	--
40-1251-6541-5000-051-0000	SI SF Equipment	0	0	0	0	0	0	--	--	--

TOTAL: Special Instruction (1251)	0	639,845	713,889	637,355	565,690	637,355	728,376		
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IDEA (Special Education)									
20-1261-6111-1050-041-0000	SE IDEA HS Certified Salaries	0	0	36,819	0	0	35,949	--	--
20-1261-6111-3000-041-0000	SE IDEA MS Certified Salaries	0	0	0	0	0	56,743	--	--

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
20-1261-6111-4030-041-0000	SE IDEA EL Certified Salaries		0	0	57,485	0	0	54,020	--	--
20-1261-6111-5000-041-0000	SE IDEA SF Certified Salaries		0	0	39,822	0	0	38,673	--	--
20-1261-6111-8000-041-0000	SE IDEA Certified Salaries	256,553	203,603	25,809	229,985	221,550	27,883	--	--	--
20-1261-6121-3000-041-0000	SE IDEA Substitute Salary		0	0	500	0	0	210	--	--
20-1261-6121-4030-041-0000	SE IDEA Substitute Salary		0	0	500	0	0	140	--	--
20-1261-6122-1050-041-0000	SE IDEA HS Certified Part Time		0	0	0	0	0	0	--	--
20-1261-6122-3000-041-0000	SE IDEA MS Certified Part Time		0	0	0	0	0	0	--	--
20-1261-6122-4030-041-0000	SE IDEA EL Certified Part Time		0	0	0	0	0	0	--	--
20-1261-6122-5000-041-0000	SE IDEA SF Certified Part Time		0	0	0	0	0	0	--	--
20-1261-6131-1050-041-0000	SE IDEA HS Sick/Severance Pay		0	0	0	0	0	0	--	--
20-1261-6131-3000-041-0000	SE IDEA MS Sick/Severance Pay		0	0	0	0	0	0	--	--
20-1261-6131-4030-041-0000	SE IDEA EL Sick/Severance Pay		0	0	0	0	0	0	--	--
20-1261-6131-5000-041-0000	SE IDEA SF Sick/Severance Pay		0	0	0	0	0	0	--	--
20-1261-6141-1050-041-0000	SE IDEA HS Supplemental Pay		0	0	0	0	0	0	--	--
20-1261-6141-3000-041-0000	SE IDEA MS Supplemental Pay		0	0	0	0	0	0	--	--
20-1261-6141-4030-041-0000	SE IDEA EL Supplemental Pay		0	0	0	0	0	0	--	--
20-1261-6141-5000-041-0000	SE IDEA SF Supplemental Pay		0	0	0	0	0	0	--	--
10-1261-6141-8000-041-0000	SE IDEA Supplemental Pay		0	0	0	0	0	0	--	--
10-1261-6151-1050-041-0000	SE IDEA HS Support Staff Salary		0	0	20,042	0	0	20,348	--	--
10-1261-6151-3000-041-0000	SE IDEA MS Support Staff Salary		0	0	0	0	0	0	--	--
10-1261-6151-4030-041-0000	SE IDEA EL Support Staff Salary		0	0	0	0	0	0	--	--
10-1261-6151-5000-041-0000	SE IDEA SF Support Staff Salary		0	0	19,088	0	10,221	19,147	--	--
10-1261-6151-8000-041-0000	SE IDEA Support Staff Salary	50,419	28,891	9,266	23,601	28,704	9,282	--	--	--
20-1261-6211-1050-041-0000	SE IDEA HS PSRS		0	0	5,939	0	0	5,854	--	--
20-1261-6211-3000-041-0000	SE IDEA MS PSRS		0	0	0	0	0	350	--	--
20-1261-6211-4030-041-0000	SE IDEA EL PSRS		0	0	9,084	0	0	8,626	--	--
20-1261-6211-5000-041-0000	SE IDEA SF PSRS		0	0	6,372	0	0	6,163	--	--
10-1261-6211-8000-041-0000	SE IDEA PSRS		0	0	0	0	0	0	--	--
20-1261-6211-8000-041-0000	SE IDEA PSRS	40,064	29,467	3,946	32,366	34,145	4,288	--	--	--
10-1261-6221-1050-041-0000	SE IDEA HS PEERS		0	0	1,667	0	0	1,630	--	--
10-1261-6221-3000-041-0000	SE IDEA MS PEERS		0	0	0	0	0	0	--	--
10-1261-6221-4030-041-0000	SE IDEA EL PEERS		0	0	0	0	0	0	--	--
10-1261-6221-5000-041-0000	SE IDEA SF PEERS		0	0	1,602	0	0	1,565	--	--
10-1261-6221-8000-041-0000	SE IDEA PEERS	4,093	2,286	732	1,916	2,259	732	--	--	--
10-1261-6231-1050-041-0000	SE IDEA HS OASDI		0	0	1,168	0	0	1,185	--	--
20-1261-6231-1050-041-0000	SE IDEA HS OASDI		0	0	0	0	0	0	--	--
10-1261-6231-3000-041-0000	SE IDEA MS OASDI		0	0	0	0	0	0	--	--
20-1261-6231-3000-041-0000	SE IDEA MS OASDI		0	0	0	0	0	17	--	--
10-1261-6231-4030-041-0000	SE IDEA EL OASDI		0	0	0	0	0	0	--	--
20-1261-6231-4030-041-0000	SE IDEA EL OASDI		0	0	0	0	0	9	--	--
10-1261-6231-5000-041-0000	SE IDEA SF OASDI		0	0	1,110	0	0	1,114	--	--
20-1261-6231-5000-041-0000	SE IDEA SF OASDI		0	0	0	0	0	0	--	--
10-1261-6231-8000-041-0000	SE IDEA OASDI	3,029	1,765	566	1,400	1,754	567	--	--	--
20-1261-6231-8000-041-0000	SE IDEA OASDI		0	781	0	551	0	0	--	--
10-1261-6232-1050-041-0000	SE IDEA HS Medicare		0	0	273	0	0	277	--	--
20-1261-6232-1050-041-0000	SE IDEA HS Medicare		0	0	435	0	0	416	--	--
10-1261-6232-3000-041-0000	SE IDEA MS Medicare		0	0	0	0	0	0	--	--
20-1261-6232-3000-041-0000	SE IDEA MS Medicare		0	0	0	0	0	4	--	--
10-1261-6232-4030-041-0000	SE IDEA EL Medicare		0	0	0	0	0	0	--	--
20-1261-6232-4030-041-0000	SE IDEA EL Medicare		0	0	814	0	0	779	--	--
10-1261-6232-5000-041-0000	SE IDEA SF Medicare		0	0	260	0	0	261	--	--
20-1261-6232-5000-041-0000	SE IDEA SF Medicare		0	0	434	0	0	425	--	--
10-1261-6232-8000-041-0000	SE IDEA Medicare	709	413	132	327	410	133	--	--	--
20-1261-6232-8000-041-0000	SE IDEA SE MEDICARE	3,512	2,746	0	3,066	2,550	0	--	--	--
10-1261-6241-1050-041-0000	SE IDEA HS Health Insurance		0	0	4,264	0	0	4,222	--	--
20-1261-6241-1050-041-0000	SE IDEA HS Health Insurance		0	0	4,264	0	0	4,574	--	--
10-1261-6241-3000-041-0000	SE IDEA MS Health Insurance		0	0	0	0	0	0	--	--
20-1261-6241-3000-041-0000	SE IDEA MS Health Insurance		0	0	0	0	0	0	--	--
10-1261-6241-4030-041-0000	SE IDEA EL Health Insurance		0	0	0	0	0	0	--	--
20-1261-6241-4030-041-0000	SE IDEA EL Health Insurance		0	0	5,159	0	0	5,460	--	--
10-1261-6241-5000-041-0000	SE IDEA SF Health Insurance		0	0	4,264	0	0	4,222	--	--
20-1261-6241-5000-041-0000	SE IDEA SF Health Insurance		0	0	4,264	0	0	4,222	--	--

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
10-1261-6241-8000-041-0000	SE IDEA Health Insurance		9,232	4,433	1,407	4,324	4,222	1,394	--	--
20-1261-6241-8000-041-0000	SE IDEA Health Insurance		20,403	13,299	1,407	14,381	14,439	1,689	--	--
10-1261-6242-1050-041-0000	SE IDEA HS Life Insurance		0	0	46	0	0	46	--	--
20-1261-6242-1050-041-0000	SE IDEA HS Life Insurance		0	0	46	0	0	49	--	--
10-1261-6242-3000-041-0000	SE IDEA MS Life Insurance		0	0	0	0	0	0	--	--
20-1261-6242-3000-041-0000	SE IDEA MS Life Insurance		0	0	0	0	0	0	--	--
10-1261-6242-4030-041-0000	SE IDEA EL Life Insurance		0	0	0	0	0	0	--	--
20-1261-6242-4030-041-0000	SE IDEA EL Life Insurance		0	0	56	0	0	59	--	--
10-1261-6242-5000-041-0000	SE IDEA SF Life Insurance		0	0	46	0	0	46	--	--
20-1261-6242-5000-041-0000	SE IDEA SF Life Insurance		0	0	46	0	0	46	--	--
10-1261-6242-8000-041-0000	SE IDEA Life Insurance		92	46	15	46	46	15	--	--
20-1261-6242-8000-041-0000	SE IDEA Life Insurance		203	138	15	151	156	18	--	--
10-1261-6313-1050-014-0000	SE IDEA HS Pupil Services		0	0	0	0	0	0	--	--
10-1261-6313-1050-041-0000	SE IDEA HS Pupil Services	12,000	12,000	12,000	9,000	9,162	14,579	11,624	--	--
10-1261-6313-3000-014-0000	SE IDEA MS Pupil Services		0	0	0	0	0	0	--	--
10-1261-6313-3000-041-0000	SE IDEA MS Pupil Services	40,000	40,000	37,300	32,000	20,350	50,315	42,225	--	--
10-1261-6313-4030-014-0000	SE IDEA EL Pupil Services		0	0	0	0	0	0	--	--
10-1261-6313-4030-041-0000	SE IDEA EL Pupil Services		50,000	50,000	50,000	45,126	53,623	51,109	--	--
10-1261-6313-5000-014-0000	SE IDEA SF Pupil Services		0	0	0	0	0	0	--	--
10-1261-6313-5000-041-0000	SE IDEA SF Pupil Services	3,500	3,500	3,500	5,800	0	2,909	3,428	--	--
10-1261-6319-8000-041-0000	SE IDEA Other Prof/Technical Svc		600	600	0	516	0	0	#N/A	#N/A
10-1261-6332-1050-041-0000	SE IDEA HS Repairs/Maintenance		0	0	0	0	0	0	--	--
10-1261-6332-3000-041-0000	SE IDEA MS Repairs/Maintenance		0	0	0	0	0	0	--	--
10-1261-6332-4030-041-0000	SE IDEA EL Repairs/Maintenance		0	0	0	0	0	0	--	--
10-1261-6332-5000-041-0000	SE IDEA SF Repairs/Maintenance		0	0	0	0	0	0	--	--
10-1261-6332-8000-041-0000	SE IDEA Repairs/Maintenance	0	900	900	4,000	2,380	3,972	3,453	--	--
10-1261-6334-8000-041-0000	SE IDEA Rentals - Equipment		2,500	2,500	0	2,248	0	0	#N/A	#N/A
10-1261-6343-1050-041-0000	SE IDEA HS Travel		0	0	100	0	0	63	--	--
10-1261-6343-3000-041-0000	SE IDEA MS Travel		0	0	0	0	0	0	--	--
10-1261-6343-4030-041-0000	SE IDEA EL Travel		0	0	0	0	0	0	--	--
10-1261-6343-5000-041-0000	SE IDEA SF Travel		0	0	0	0	0	0	--	--
10-1261-6343-8000-041-0000	SE IDEA Travel		5,500	5,500	5,500	3,628	5,500	4,104	--	--
10-1261-6343-8000-041-LODG	SE IDEA Travel Lodging		0	0	0	0	0	0	--	--
10-1261-6343-8000-041-MEAL	SE IDEA Travel Meals		0	0	0	42	0	0	--	--
10-1261-6398-8000-041-0000	SE IDEA Other Expenses		0	0	0	0	591	0	--	--
10-1261-6410-1050-041-0000	SE IDEA HS General Supplies		1,000	1,000	1,000	929	995	942	--	--
10-1261-6410-1050-041-ARRA	SE IDEA HS Supplies-ARRA		0	0	0	0	0	0	--	--
10-1261-6410-3000-041-0000	SE IDEA MS General Supplies		1,000	1,000	1,000	490	993	961	--	--
10-1261-6410-4030-041-0000	SE IDEA EL General Supplies		1,000	1,000	1,000	930	936	1,175	--	--
10-1261-6410-5000-041-0000	SE IDEA SF General Supplies		500	500	500	0	285	914	--	--
10-1261-6410-8000-041-0000	SE IDEA General Supplies		1,500	1,500	1,500	1,478	1,484	967	--	--
40-1261-6542-1050-041-0000	SE IDEA HS Computer Equipment		0	0	0	0	0	0	--	--
40-1261-6542-3000-041-0000	SE IDEA MS Computer Equipment		0	0	0	0	0	0	--	--
40-1261-6542-4030-041-0000	SE IDEA EL Computer Equipment		0	0	0	0	0	0	--	--
40-1261-6542-5000-041-0000	SE IDEA SF Computer Equipment		0	0	0	0	0	0	--	--
40-1261-6542-8000-041-0000	SE IDEA Computer Equipment		0	0	6,100	0	1,076	0	--	--

TOTAL: IDEA (Special Education) (1261)	55,500	508,309	405,168	386,664	399,393	457,713	443,816		
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Bilingual									
20-1271-6111-0000-071-0000	BLNG TVIB Certified Salary		0	0	0	0	0	0	--
20-1271-6111-1050-000-0000	BLNG HS Certified Salaries		0	0	0	0	0	0	--
20-1271-6111-3000-000-0000	BLNG MS Certified Salaries		55,987	54,594	52,950	41,051	52,950	51,708	--
20-1271-6111-3000-071-0000	BLNG MS TVIB Certified Salary		0	0	0	0	0	0	--
20-1271-6131-1050-000-0000	BLNG HS Sick/Severance Pay		0	0	0	0	0	0	--
20-1271-6131-3000-000-0000	BLNG MS Sick/Severance Pay		0	0	0	0	0	0	--
20-1271-6141-1050-000-0000	BLNG HS Supplemental Pay		0	0	0	0	0	0	--
20-1271-6141-3000-000-0000	BLNG MS Supplemental Pay		0	0	0	0	0	0	--
10-1271-6151-1050-000-0000	BLNG HS Support Staff Salary		0	17,367	19,163	83	19,690	0	--
10-1271-6151-1050-071-0000	BLNG TVIB HS Support Staff Salary		0	0	0	0	0	0	--
10-1271-6151-3000-000-0000	BLNG MS Support Staff Salary		0	0	18,316	0	16,022	0	--

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
10-1271-6151-3000-071-0000	BLNG TVIB MS Support Staff Salary		19,763	0	295	14,119	295	17,729	--	--
10-1271-6151-4030-000-0000	BLNG EL Support Staff Salary		0	0	3,835	0	0	1,663	--	--
10-1271-6151-4030-071-0000	BLNG TVIB EL Support Staff Salary		16,865	55,049	31,075	12,197	31,075	16,387	--	--
10-1271-6151-5000-000-0000	BLNG SF Support Staff Salary		0	0	0	0	0	0	--	--
10-1271-6151-5000-071-0000	BLNG TVIB SF Support Staff Salary		0	0	0	0	0	0	--	--
10-1271-6171-4030-000-0000	BLNG Classified Sick/Severance		0	0	0	0	0	0	--	--
10-1271-6211-0000-071-0000	BLNG TVIB PSRS		0	0	0	0	0	0	--	--
20-1271-6211-0000-071-0000	BLNG TVIB PSRS		0	0	0	0	0	0	--	--
20-1271-6211-1050-000-0000	BLNG HS PSRS		0	0	0	0	0	0	--	--
20-1271-6211-3000-000-0000	BLNG MS PSRS		8,787	8,559	8,296	6,424	8,290	8,093	--	--
20-1271-6211-3000-071-0000	BLNG MS TVIB PSRS		0	0	0	0	0	0	--	--
20-1271-6211-9000-071-0000	BLNG TVIBADM PSRS		0	0	0	0	0	0	--	--
10-1271-6221-1050-000-0000	BLNG HS PEERS		0	1,495	1,607	6	1,667	0	--	--
10-1271-6221-1050-071-0000	BLNG TVIB HS PEERS		0	0	0	0	0	0	--	--
10-1271-6221-3000-000-0000	BLNG MS PEERS		0	0	1,569	0	1,440	0	--	--
10-1271-6221-3000-071-0000	BLNG TVIB MS PEERS		1,672	0	0	1,192	0	1,464	--	--
10-1271-6221-4030-000-0000	BLNG EL PEERS		0	0	214	0	0	0	--	--
10-1271-6221-4030-071-0000	BLNG TVIB EL PEERS		1,474	4,689	2,766	1,060	2,766	1,488	--	--
10-1271-6221-5000-000-0000	BLNG SF PEERS		0	0	0	0	0	0	--	--
10-1271-6221-5000-071-0000	BLNG TVIB SF PEERS		0	0	0	0	0	0	--	--
10-1271-6231-0000-071-0000	BLNG TVIB OASDI		0	0	0	0	0	0	--	--
20-1271-6231-0000-071-0000	BLNG TVIB OASDI		0	0	0	0	0	0	--	--
10-1271-6231-1050-000-0000	BLNG HS OASDI		0	1,077	1,163	5	1,196	0	--	--
20-1271-6231-1050-000-0000	BLNG HS OASDI		0	0	0	0	0	0	--	--
10-1271-6231-1050-071-0000	BLNG TVIB HS OASDI		0	0	0	0	0	0	--	--
10-1271-6231-3000-000-0000	BLNG MS OASDI		0	0	817	0	675	0	--	--
20-1271-6231-3000-000-0000	BLNG MS OASDI		0	0	0	0	0	0	--	--
10-1271-6231-3000-071-0000	BLNG TVIB MS OASDI		870	0	0	613	0	789	--	--
10-1271-6231-4030-000-0000	BLNG EL OASDI		0	0	-3	0	0	0	--	--
20-1271-6231-4030-000-0000	BLNG EL OASDI		0	0	0	0	0	0	--	--
10-1271-6231-4030-071-0000	BLNG TVIB EL OASDI		1,046	2,886	1,617	756	1,617	1,105	--	--
10-1271-6231-5000-000-0000	BLNG SF OASDI		0	0	0	0	0	0	--	--
20-1271-6231-5000-000-0000	BLNG SF OASDI		0	0	0	0	0	0	--	--
10-1271-6231-5000-071-0000	BLNG TVIB SF Medicare		0	0	0	0	0	0	--	--
20-1271-6231-9000-071-0000	BLNG TVIB ADM OASDI		0	0	0	0	0	0	--	--
10-1271-6232-0000-071-0000	BLNG TVIB Medicare		0	0	0	0	0	0	--	--
20-1271-6232-0000-071-0000	BLNG TVIB Medicare		0	0	0	0	0	0	--	--
10-1271-6232-1050-000-0000	BLNG HS Medicare		0	252	272	1	280	0	--	--
20-1271-6232-1050-000-0000	BLNG HS Medicare		0	0	0	0	0	0	--	--
10-1271-6232-1050-071-0000	BLNG TVIB HS OASDI		0	0	0	0	0	0	--	--
10-1271-6232-3000-000-0000	BLNG MS Medicare		0	0	33	0	0	0	--	--
20-1271-6232-3000-000-0000	BLNG MS Medicare		757	738	745	554	725	726	--	--
10-1271-6232-3000-071-0000	BLNG TVIB MS Medicare		203	0	158	143	158	184	--	--
20-1271-6232-3000-071-0000	BLNG MS TVIB Medicare		0	0	0	0	0	0	--	--
10-1271-6232-4030-000-0000	BLNG EL Medicare		0	0	-1	0	0	0	--	--
20-1271-6232-4030-000-0000	BLNG EL Medicare		0	0	0	0	0	0	--	--
10-1271-6232-4030-071-0000	BLNG TVIB EL OASDI		245	676	378	177	378	259	--	--
10-1271-6232-5000-000-0000	BLNG SF Medicare		0	0	0	0	0	0	--	--
20-1271-6232-5000-000-0000	BLNG SF Medicare		0	0	0	0	0	0	--	--
10-1271-6232-5000-071-0000	BLNG TVIB SF Medicare		0	0	0	0	0	0	--	--
10-1271-6241-0000-071-0000	BLNG TVIB Health Insurance		0	0	0	0	0	0	--	--
20-1271-6241-0000-071-0000	BLNG TVIB Health Insurance		0	0	0	0	0	0	--	--
10-1271-6241-1050-000-0000	BLNG HS Health Insurance		0	4,433	4,264	0	4,214	0	--	--
20-1271-6241-1050-000-0000	BLNG HS Health Insurance		0	0	0	0	0	0	--	--
10-1271-6241-1050-071-0000	BLNG TVIB HS Health Insurance		0	0	0	0	0	0	--	--
10-1271-6241-3000-000-0000	BLNG MS Health Insurance		0	0	4,264	0	4,222	0	--	--
20-1271-6241-3000-000-0000	BLNG MS Health Insurance		4,616	4,433	4,264	3,254	4,222	4,222	--	--
10-1271-6241-3000-071-0000	BLNG TVIB MS Health Insurance		4,616	0	0	3,254	0	4,222	--	--
20-1271-6241-3000-071-0000	BLNG MS TVIB Health Insurance		0	0	0	0	0	0	--	--
10-1271-6241-4030-000-0000	BLNG EL Health Insurance		0	0	5,713	0	6,332	0	--	--
20-1271-6241-4030-000-0000	BLNG EL Health Insurance		0	0	0	0	0	0	--	--
10-1271-6241-4030-071-0000	BLNG TVIB EL Health Insurance		4,616	13,299	2,815	3,254	2,815	3,870	--	--

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
10-1271-6241-5000-000-0000	BLNG SF Health Insurance		0	0	0	0	0	0	--	--
20-1271-6241-5000-000-0000	BLNG SF Health Insurance		0	0	0	0	0	0	--	--
10-1271-6241-5000-071-0000	BLNG TVIB SF Health Insurance		0	0	0	0	0	0	--	--
10-1271-6241-9000-071-0000	BLNG TVIB ADM Health Insurance		0	0	0	0	0	0	--	--
10-1271-6242-0000-071-0000	BLNG TVIB Life Insurance		0	0	0	0	0	0	--	--
20-1271-6242-0000-071-0000	BLNG TVIB Life Insurance		0	0	0	0	0	0	--	--
10-1271-6242-1050-000-0000	BLNG HS Life Insurance		0	46	46	0	46	0	--	--
20-1271-6242-1050-000-0000	BLNG HS Life Insurance		0	0	0	0	0	0	--	--
10-1271-6242-1050-071-0000	BLNG TVIB HS Life Insurance		0	0	0	0	0	0	--	--
10-1271-6242-3000-000-0000	BLNG MS Life Insurance		0	0	0	0	0	0	--	--
20-1271-6242-3000-000-0000	BLNG MS Life Insurance		46	46	46	34	46	46	--	--
10-1271-6242-3000-071-0000	BLNG TVIB MS Life Insurance		46	0	46	34	46	46	--	--
20-1271-6242-3000-071-0000	BLNG MS TVIB Life Insurance		0	0	0	0	0	0	--	--
10-1271-6242-4030-000-0000	BLNG EL Life Insurance		0	0	-7	0	0	0	--	--
20-1271-6242-4030-000-0000	BLNG EL Life Insurance		0	0	0	0	0	0	--	--
10-1271-6242-4030-071-0000	BLNG TVIB EL Life Insurance		46	138	99	34	99	42	--	--
10-1271-6242-5000-000-0000	BLNG SF Life Insurance		0	0	0	0	0	0	--	--
20-1271-6242-5000-000-0000	BLNG SF Life Insurance		0	0	0	0	0	0	--	--
10-1271-6242-5000-071-0000	BLNG TVIB SF Life Insurance		0	0	0	0	0	0	--	--
10-1271-6332-0000-071-0000	BLNG TVIB Repairs/Maintenance		0	0	0	0	0	0	--	--
10-1271-6332-4030-071-0000	BLNG TVIB EL Repairs/Maintenance		0	0	0	0	0	0	--	--
10-1271-6343-0000-071-0000	BLNG TVIB Travel		0	0	0	0	0	0	--	--
10-1271-6343-1050-000-0000	BLNG Travel HS		100	100	100	0	0	0	--	--
10-1271-6343-3000-000-0000	BLNG Travel MS		500	500	500	0	451	389	--	--
10-1271-6343-4030-000-0000	BLNG Travel Elem		100	100	100	0	90	0	--	--
10-1271-6343-5000-000-0000	BLNG Travel SF		0	0	0	0	0	0	--	--
10-1271-6343-8000-000-0000	BLNG Travel SE		0	0	0	0	0	0	--	--
10-1271-6410-0000-071-0000	BLNG TVIB Supplies		0	0	0	0	0	0	--	--
10-1271-6410-3000-000-0000	BLNG Gen Sup MS		500	500	500	0	158	329	--	--

TOTAL: Bilingual (1271)	0	122,855	170,977	168,015	88,245	161,963	114,759		
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Early Childhood Special Ed.										
20-1281-6111-4030-014-0000	ECSE EL Certified Salaries		179,134	176,064	189,909	132,467	181,974	181,559	--	--
20-1281-6111-4030-081-0000	ECSE SS EL Certified Salaries		0	0	4,800	0	2,240	4,480	--	--
20-1281-6111-5000-014-0000	ECSE SF Certified Salaries		0	0	0	0	0	0	--	--
20-1281-6111-8000-014-0000	ECSE Certified Salaries		8,993	4,831	29,209	14,070	11,731	10,456	--	--
20-1281-6111-8000-014-ARRA	ECSE Certified Salaries ARRA		0	0	0	0	0	0	--	--
10-1281-6121-4030-014-0000	ECSE EL Substitute Salary		2,530	2,000	2,000	700	1,960	1,540	--	--
20-1281-6121-4030-014-0000	ECSE EL Substitute Salary		1,980	2,000	2,000	700	350	1,685	--	--
20-1281-6131-4030-014-0000	ECSE EL Sick/Severance Pay		0	0	0	0	0	0	--	--
20-1281-6131-5000-014-0000	ECSE SF Sick/Severance Pay		0	0	0	0	0	0	--	--
20-1281-6141-4030-014-0000	ECSE EL Supplemental Pay		0	0	0	0	0	0	--	--
20-1281-6141-5000-014-0000	ECSE SF Supplemental Pay		0	0	0	0	0	0	--	--
10-1281-6151-4030-014-0000	ECSE EL Support Staff Salary		59,354	85,555	82,393	54,280	69,660	59,542	--	--
10-1281-6151-4030-081-0000	ECSE SS Support Staff Salary		0	0	0	0	867	0	--	--
10-1281-6151-5000-014-0000	ECSE SF Support Staff Salary		0	0	0	0	0	0	--	--
10-1281-6151-8000-014-0000	ECSE Support Staff Salary		0	0	9,266	0	0	9,282	--	--
20-1281-6211-4030-014-0000	ECSE EL PSRS		28,013	27,469	28,236	20,638	28,162	27,680	--	--
20-1281-6211-4030-081-0000	ECSE SS EL PSRS		0	0	696	0	325	690	--	--
20-1281-6211-8000-014-0000	ECSE PSRS		1,404	0	3,946	1,045	1,789	1,608	--	--
10-1281-6221-4030-014-0000	ECSE EL PEERS		5,021	5,151	4,974	4,332	5,100	4,867	--	--
10-1281-6221-4030-081-0000	ECSE SS EL PEERS		0	0	0	0	60	0	--	--
10-1281-6221-5000-014-0000	ECSE SF PEERS		0	0	0	0	0	0	--	--
10-1281-6221-8000-014-0000	ECSE PEERS		0	0	732	0	0	732	--	--
20-1281-6221-8000-014-0000	ECSE PEERS		0	0	0	0	0	0	--	--
10-1281-6231-4030-014-0000	ECSE EL OASDI		3,694	4,938	4,740	3,168	4,255	3,728	--	--
20-1281-6231-4030-014-0000	ECSE EL OASDI		244	164	541	160	184	428	--	--
10-1281-6231-4030-081-0000	ECSE SS EL OASDI		0	0	0	0	54	0	--	--
20-1281-6231-4030-081-0000	ECSE SS EL OASDI		0	0	0	0	0	0	--	--
10-1281-6231-8000-014-0000	ECSE OASDI		0	0	566	0	0	567	--	--

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
20-1281-6231-8000-014-0000	ECSE OASDI		0	279	204	197	0	0	--	--
20-1281-6231-8000-014-ARRA	ECSE OASDI ARRA		0	0	0	0	0	0	--	--
10-1281-6232-4030-014-0000	ECSE EL Medicare		864	1,154	1,109	741	995	872	--	--
20-1281-6232-4030-014-0000	ECSE EL Medicare		2,567	2,493	2,672	1,880	2,577	2,533	--	--
10-1281-6232-4030-081-0000	ECSE SS EL Medicare		0	0	0	0	13	0	--	--
20-1281-6232-4030-081-0000	ECSE SS EL Medicare		0	0	298	0	32	63	--	--
10-1281-6232-8000-014-0000	ECSE Medicare		0	0	132	0	0	133	--	--
20-1281-6232-8000-014-0000	ECSE Medicare		129	65	48	161	0	0	--	--
20-1281-6232-8000-014-ARRA	ECSE Medicare ARRA		0	0	0	0	0	0	--	--
10-1281-6241-4030-014-0000	ECSE EL Health Insurance		13,848	13,299	12,792	12,128	12,666	12,666	--	--
20-1281-6241-4030-014-0000	ECSE EL Health Insurance		17,495	16,801	16,161	12,683	15,649	16,353	--	--
10-1281-6241-8000-014-0000	ECSE Health Insurance		0	0	1,407	0	0	1,277	--	--
20-1281-6241-8000-014-0000	ECSE IDEA Health Insurance		692	0	1,407	488	633	633	--	--
10-1281-6242-4030-014-0000	ECSE EL Life Insurance		138	138	138	127	137	137	--	--
20-1281-6242-4030-014-0000	ECSE Health Insurance		174	174	174	133	169	177	--	--
10-1281-6242-8000-014-0000	ECSE Health Insurance		0	0	15	0	0	15	--	--
20-1281-6242-8000-014-0000	ECSE IDEA Life Insurance		7	0	15	5	7	7	--	--
10-1281-6242-8000-041-0000	ECSE IDEA Life Insurance		0	0	0	0	0	0	--	--
10-1281-6271-4030-014-0000	ECSE Unemployment Comp		0	0	0	0	0	0	--	--
10-1281-6313-4030-014-0000	ECSE Pupil Services		20,000	27,000	25,000	24,076	20,137	26,019	--	--
10-1281-6332-4030-014-0000	ECSE Repairs/Maintenance		10,000	500	10,000	0	0	0	--	--
10-1281-6335-4030-014-0000	ECSE Water & Sewer		1,000	1,000	0	891	489	0	--	--
10-1281-6343-4030-014-0000	ECSE Travel		1,000	2,500	2,000	2,556	1,181	2,238	--	--
10-1281-6343-4030-014-LOGD	ECSE Travel Lodging		0	0	0	0	0	0	--	--
10-1281-6343-4030-014-MEAL	ECSE Travel Meals		0	0	0	0	0	0	--	--
10-1281-6361-4030-014-0000	ECSE Communication		0	0	0	0	0	0	--	--
10-1281-6410-4030-014-0000	ECSE EL General Supplies		6,000	7,000	3,000	7,219	1,995	1,778	--	--
10-1281-6410-5000-014-0000	ECSE SF General Supplies		0	0	0	0	0	0	--	--
10-1281-6481-4030-014-0000	ECSE Electric		10,000	10,000	0	4,396	2,127	0	--	--

TOTAL: Early Childhood Special Ed. (1281)	0	374,281	390,575	440,580	299,240	367,517	373,745		
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Summer School Spec Ed.										
20-1291-6111-1050-081-0000	SE SS HS Certified Salaries		4,485	9,892	4,800	0	4,439	9,892	--	--
20-1291-6111-3000-081-0000	SE SS MS Certified Salary		2,446	3,140	5,969	0	2,479	3,140	--	--
20-1291-6111-4030-081-0000	SE SS EL Certified Salary		6,659	10,000	2,400	0	6,654	10,000	--	--
10-1291-6151-1050-081-0000	SE SS HS Support Staff Salary		1,336	2,010	1,169	0	1,377	2,011	--	--
10-1291-6151-3000-081-0000	SE SS MS Non-Classified Salary		1,644	1,629	585	0	1,666	1,629	--	--
10-1291-6151-4030-081-0000	SP SS EL Support Staff Salary		7,295	9,450	3,507	0	7,232	9,458	--	--
10-1291-6211-1050-081-0000	SE SS HS PSRS		0	0	0	0	92	0	--	--
20-1291-6211-1050-081-0000	SE SS HS PSRS		650	1,425	696	0	653	1,423	--	--
10-1291-6211-3000-081-0000	SE SS MS PSRS		0	200	0	0	0	201	--	--
20-1291-6211-3000-081-0000	SE SS MS PSRS		355	345	866	0	368	347	--	--
10-1291-6211-4030-081-0000	SE SS PSRS		0	54	0	0	376	54	--	--
20-1291-6211-4030-081-0000	SE SS EL PSRS		966	1,480	348	0	974	1,480	--	--
10-1291-6221-1050-081-0000	SE SS HS PEERS		92	70	0	0	0	69	--	--
10-1291-6221-3000-081-0000	SE SS MS PEERS		113	0	40	0	114	0	--	--
10-1291-6221-4030-081-0000	SE SS EL PEERS		500	470	241	0	318	470	--	--
10-1291-6231-1050-081-0000	SE SS HS OASDI		83	125	73	0	85	125	--	--
20-1291-6231-1050-081-0000	SE SS HS OASDI		0	63	0	0	0	62	--	--
10-1291-6231-3000-081-0000	SE SS MS OASDI		102	63	36	0	103	63	--	--
20-1291-6231-3000-081-0000	SE SS MS OASDI		0	30	0	0	0	30	--	--
10-1291-6231-4030-081-0000	SE SS EL OASDI		452	585	51	0	288	585	--	--
20-1291-6231-4030-081-0000	SE SS EL OASDI		0	0	0	0	0	0	--	--
10-1291-6232-1050-081-0000	SE SS HS Medicare		19	30	17	0	20	29	--	--
20-1291-6232-1050-081-0000	SE SS HS Medicare		65	139	70	0	28	139	--	--
10-1291-6232-3000-081-0000	SE SS Medicare		24	25	9	0	24	24	--	--
20-1291-6232-3000-081-0000	SE SS MS Medicare		35	36	87	0	0	36	--	--
10-1291-6232-4030-081-0000	SE SS EL Medicare		106	135	217	0	105	137	--	--
20-1291-6232-4030-081-0000	SE SS EL Medicare		97	145	149	0	59	144	--	--
10-1291-6410-1050-081-0000	SE SS HS Supplies		100	0	0	0	68	0	--	--

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
10-1291-6410-3000-081-0000	SE SS MS Supplies		100	0	0	0	94	0	--	--
10-1291-6410-3000-081-0000	SE SS MS Supplies		100	0	0	0	94	0	--	--
TOTAL: Summer School Spec Ed.	(1291)		0	27,824	41,541	21,329	0	27,709	41,547	

Ag Ed									
20-1311-6111-1100-000-0000	AG ED Certified Salaries		0	0	0	0	0	0	--
20-1311-6111-1100-137-0000	AG ED Certified Salaries		114,820	111,930	108,400	102,804	108,400	105,757	--
20-1311-6211-1100-000-0000	Ag Ed PSRS		0	0	0	0	0	0	--
20-1311-6211-1100-137-0000	AG ED PSRS		17,968	17,496	16,937	16,037	16,923	16,546	--
20-1311-6231-1100-000-0000	AG ED OASDI		0	0	0	0	0	0	--
20-1311-6231-1100-137-0000	AG ED OASDI		0	0	0	0	0	0	--
20-1311-6232-1100-000-0000	AG ED Medicare		0	0	0	0	0	0	--
20-1311-6232-1100-137-0000	AG ED Medicare		1,656	1,615	1,563	1,482	1,563	1,525	--
20-1311-6241-1100-000-0000	AG ED Health Insurance		0	0	0	0	0	0	--
20-1311-6241-1100-137-0000	AG ED Health Insurance		9,232	8,866	8,528	7,915	8,444	8,444	--
20-1311-6242-1100-000-0000	AG ED Life Insurance		0	0	0	0	0	0	--
20-1311-6242-1100-137-0000	AG ED Life Insurance		92	92	92	84	91	91	--
10-1311-6332-1100-140-0000	AG ED Perkins Repairs/Mtce		0	75	0	60	0	0	--
10-1311-6343-1100-000-0000	AG ED Travel		0	0	0	0	0	0	--
10-1311-6343-1100-137-0000	AG ED Travel		0	0	0	0	0	0	--
10-1311-6343-1100-140-0000	AG ED Perkins Travel		1,150	2,175	1,000	894	897	3,605	--
10-1311-6343-1100-140-LODG	AG ED Perkins Travel Lodging		0	0	0	0	181	0	--
10-1311-6343-1100-140-MEAL	AG ED Perkins Travel Meals		0	0	0	98	42	0	--
10-1311-6410-1100-137-0000	AG ED General Supplies		450	450	450	129	270	445	--
10-1311-6410-1100-140-0000	AG ED Perkins General Supplies		5,000	4,000	5,000	3,193	2,374	5,397	--
10-1311-6410-1100-148-0137	AG ED Enh Supplies - Vo Ag		0	0	2,400	0	0	0	--
10-1311-6410-1100-149-0137	AG ED Enh Supplies - Vo Ag		0	0	0	0	0	0	--
10-1311-6410-1100-152-0000	AGED General Supplies-GreenHse		300	300	300	300	297	304	--
10-1311-6431-1100-137-0000	AG ED Textbooks		0	0	0	0	0	0	--
10-1311-6431-1100-140-0000	AG ED Perkins Textbooks		0	0	3,000	0	323	498	--
40-1311-6541-1100-137-0000	AG ED Equipment		0	0	0	0	0	0	--
40-1311-6541-1100-140-0000	AG ED Perkins Equipment		0	0	19,734	0	18,234	1,493	--
40-1311-6541-1100-148-0137	AG ED Enhancement Equipment		0	0	15,000	0	0	0	--

TOTAL: Ag Ed (1311)	0	150,668	146,999	182,404	132,995	158,039	144,105		
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Business Education									
20-1321-6111-1100-000-0000	BUS ED Certified Salaries		0	0	0	0	0	0	--
20-1321-6111-1100-115-0000	BUS ED Certified Salaries		112,521	109,925	103,001	83,047	103,008	107,049	--
20-1321-6211-1100-000-0000	BUS ED PSRS		0	0	0	0	0	0	--
20-1321-6211-1100-115-0000	BUS ED PSRS		17,804	17,374	16,023	13,090	16,012	17,208	--
20-1321-6231-1100-000-0000	BUS ED OASDI		0	0	0	0	0	0	--
20-1321-6231-1100-115-0000	BUS ED OASDI		0	0	0	0	0	0	--
20-1321-6232-1100-000-0000	BUS ED Medicare		0	0	0	0	0	0	--
20-1321-6232-1100-115-0000	BUS ED Medicare		1,599	1,572	1,459	1,183	1,459	1,496	--
20-1321-6241-1100-000-0000	BUS ED Health Insurance		0	0	0	0	0	0	--
20-1321-6241-1100-115-0000	BUS ED Health Insurance		12,002	11,526	8,954	8,460	8,831	12,943	--
20-1321-6242-1100-000-0000	BUS ED Life Insurance		0	0	0	0	0	0	--
20-1321-6242-1100-115-0000	BUS ED Life Insurance		119	119	96	89	95	140	--
10-1321-6271-1100-115-0000	BUS ED Unemployment Compensation		0	0	0	0	0	960	--
10-1321-6332-1100-140-0000	BUS ED Perkins Repairs/Mtce		0	0	0	0	0	0	--
10-1321-6343-1100-000-0000	BUS ED Travel		0	0	0	0	0	0	--
10-1321-6343-1100-115-0000	BUS ED Travel		0	0	0	0	0	0	--
10-1321-6343-1100-140-0000	BUS ED Perkins Travel		1,000	1,000	500	947	586	175	--
10-1321-6343-1100-140-LODG	BUS ED Perkins Travel Lodging		0	0	0	0	90	0	--
10-1321-6343-1100-140-MEAL	BUS ED Perkins Travel Meals		0	0	0	0	44	0	--
10-1321-6410-1100-115-0000	BUS ED General Supplies		3,700	2,200	3,000	1,462	2,228	1,623	--
10-1321-6410-1100-117-0000	BUS ED General Supplies		1,000	0	1,000	0	0	0	--
10-1321-6410-1100-140-0000	BUS ED Perkins General Supplies		8,500	2,250	1,500	2,187	888	17,324	--

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
10-1321-6410-1100-148-0115	BUS ED Enh Supplies - Bus Tech		1,500	1,500	12,800	1,255	5,032	0	--	--
10-1321-6410-1100-148-0117	BUS ED Enh Supplies-Comp Rep		0	0	3,200	0	0	0	--	--
10-1321-6431-1100-115-0000	BUS ED Textbooks		0	0	0	0	0	0	--	--
10-1321-6431-1100-140-0000	BUS ED Perkins Textbooks		1,000	750	3,500	742	10,439	2,981	--	--
40-1321-6541-1100-115-0000	BUS ED Equipment		0	0	0	0	0	0	--	--
40-1321-6541-1100-140-0000	BUS ED Perkins Equipment		0	0	2,000	0	0	0	--	--
40-1321-6541-1100-148-0115	BUS ED Enh Equip - Bus Tech		44,650	44,650	17,300	20,260	5,243	0	--	--
40-1321-6541-1100-148-0117	BUS ED Enh Equip - Comp Repair		0	0	1,400	0	0	0	--	--

TOTAL: Business Education (1321)	0	205,395	192,866	175,733	132,719	153,954	161,899		
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Family & Consumer Science											
20-1331-6111-1100-000-0000	FACS Certified Salaries		0	0	0	0	0	0	--	--	
20-1331-6111-1100-119-0000	FACS Certified Salary-Catering		23,288	22,854	26,743	17,140	26,744	24,169	--	--	
20-1331-6111-1100-145-0000	FACS Certified Salary-Home Ec		57,596	78,114	85,096	58,390	83,893	101,361	--	--	
20-1331-6131-1100-145-0000	FACS Home Ec Cert Sick/Sev Pay		0	0	0	0	0	3,750	--	--	
20-1331-6142-1100-145-0000	FACS Early Separation Incentive		0	0	5,150	5,150	5,150	0	--	--	
20-1331-6211-1100-000-0000	FACS PSRS		0	0	0	0	0	0	--	--	
20-1331-6211-1100-119-0000	FACS PSRS - Catering		3,845	3,764	4,311	2,851	4,268	3,933	--	--	
20-1331-6211-1100-145-0000	FACS PSRS - Home Ec		9,820	12,612	13,592	9,457	13,391	15,866	--	--	
20-1331-6231-1100-000-0000	FACS OASDI		0	0	0	0	0	0	--	--	
20-1331-6231-1100-145-0000	FACS Home Ec OASDI		0	0	319	319	319	0	--	--	
20-1331-6232-1100-000-0000	FACS Medicare		0	0	0	0	0	0	--	--	
20-1331-6232-1100-119-0000	FACS Medicare - Catering		292	331	388	211	388	350	--	--	
20-1331-6232-1100-145-0000	FACS Medicare - Home Ec		808	1,120	1,281	891	1,264	1,497	--	--	
20-1331-6241-1100-000-0000	FACS Health Insurance		0	0	0	0	0	0	--	--	
20-1331-6241-1100-119-0000	FACS Health Insurance - Catering		3,231	3,103	2,985	2,524	2,709	2,955	--	--	
20-1331-6241-1100-145-0000	FACS Health Insurance - Home Ec		10,155	8,866	8,528	6,859	8,444	8,092	--	--	
20-1331-6242-1100-000-0000	FACS Life Insurance		0	0	0	0	0	0	--	--	
20-1331-6242-1100-119-0000	FACS Life Insurance-Catering		32	32	32	27	29	32	--	--	
20-1331-6242-1100-145-0000	FACS Life Insurance - Home Ec		101	92	92	72	91	87	--	--	
10-1331-6332-1100-140-0000	FACS Perkins Repairs/Mtce		0	2,000	0	1,630	0	0	--	--	
10-1331-6343-1100-000-0000	FACS Travel		0	0	0	0	0	0	--	--	
10-1331-6343-1100-140-0000	FACS Perkins Travel		2,800	4,600	3,400	3,227	2,701	4,005	--	--	
10-1331-6343-1100-140-LDG	FACS Perkins Travel Lodging		0	0	0	0	0	0	--	--	
10-1331-6343-1100-140-MEAL	FACS Perkins Travel Meals		0	0	0	0	0	0	--	--	
10-1331-6343-1100-145-0000	FACE Travel - Home Ec		0	0	0	0	0	0	--	--	
10-1331-6410-1100-119-0000	FACS Catering Supplies		500	500	500	438	493	478	--	--	
10-1331-6410-1100-140-0000	FACS Perkins General Supplies		3,700	6,200	2,000	6,953	228	3,328	--	--	
10-1331-6410-1100-145-0000	FACS General Supplies-Home Ec		1,200	1,200	1,245	953	1,245	2,063	--	--	
10-1331-6410-1100-148-0119	FACS Enh Supplies-Culinary		0	0	0	52	0	0	--	--	
10-1331-6410-3000-145-0000	FACS MS General Supplies-Home Ec		500	500	500	429	435	104	--	--	
10-1331-6431-1100-145-0000	FACS Textbooks-Home Ec		3,000	0	0	0	0	0	--	--	
40-1331-6541-1100-140-0000	FACS Perkins Equipment		0	0	1,000	0	0	0	--	--	
40-1331-6541-1100-145-0000	FACS Equipment - Home Ec		1,000	1,000	4,000	943	4,000	0	--	--	
40-1331-6541-1100-148-0119	FACS Enh Equip - Culinary Arts		0	0	0	726	0	0	--	--	

TOTAL: Family & Consumer Science (1331)	0	121,868	146,888	161,162	119,243	155,792	172,070		
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Health Sciences											
20-1341-6111-1100-000-0000	HLTH SC Certified Salaries		0	0	0	0	0	0	--	--	
20-1341-6111-1100-144-0000	HLTH SC Certified Salary		109,714	104,907	131,832	80,672	101,832	69,682	--	--	
20-1341-6211-1100-000-0000	HLTH SC PSRS		0	0	0	0	0	0	--	--	
20-1341-6211-1100-144-0000	HLTH SC PSRS		17,247	16,497	21,588	12,641	15,990	11,067	--	--	
20-1341-6231-1100-000-0000	HLTH SC OASDI		0	0	0	0	0	0	--	--	
20-1341-6232-1100-000-0000	HLTH SC Medicare		0	0	0	0	0	0	--	--	
20-1341-6232-1100-144-0000	HLTH SC Medicare		1,592	1,521	1,912	1,170	1,476	1,010	--	--	
20-1341-6241-1100-000-0000	HLTH SC Health Insurance		0	0	0	0	0	0	--	--	
20-1341-6241-1100-144-0000	HLTH SC Health Insurance		9,232	8,866	17,056	6,507	8,444	8,444	--	--	
20-1341-6242-1100-000-0000	HLTH SC Life Insurance		0	0	0	0	0	0	--	--	

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
20-1341-6242-1100-144-0000	HLTH SC Life Insurance		138	138	184	103	133	91	--	--
10-1341-6319-1100-144-0000	HLTH SC Other Prof/Tech Svcs		2,500	2,500	0	1,927	0	0	#N/A	#N/A
10-1341-6332-1100-140-0000	HLTH SC Perkins Repairs/Mtce		0	0	0	0	0	0	--	--
10-1341-6343-1100-000-0000	HLTH SC Travel		0	0	0	0	0	0	--	--
10-1341-6343-1100-140-0000	HLTH SC Perkins Travel		1,500	2,800	800	1,351	1,019	130	--	--
10-1341-6343-1100-144-0000	HLTH SC Travel-Health Occ		0	0	0	0	0	0	--	--
10-1341-6352-1100-144-0000	HLTH SC Liability Insurance		1,200	1,200	0	1,136	619	0	--	--
10-1341-6410-1100-140-0000	HLTH SC Perkins General Supplies		5,000	1,500	1,500	530	2,472	734	--	--
10-1341-6410-1100-144-0000	HLTH SC General Supplies-Hlth Occ		500	500	500	335	465	147	--	--
10-1341-6410-1100-148-0144	HLTH SC Enh Supplies -Hlth Occ		2,330	2,330	4,000	1,440	1,046	0	--	--
10-1341-6431-1100-140-0000	HLTH SC Perkins Textbooks		750	500	3,000	324	4,413	3,479	--	--
10-1341-6431-1100-144-0000	HLTH SC Textbooks		0	0	0	0	0	0	--	--
40-1341-6541-1100-102-0000	HLTH SC Equipment - Allied Hlth		0	0	0	0	0	0	--	--
40-1341-6541-1100-103-0000	HLTH SC Equipment- CNA		0	0	0	0	0	0	--	--
40-1341-6541-1100-104-0000	HLTH SC Equipment - EMS		0	0	0	0	0	0	--	--
40-1341-6541-1100-140-0000	HLTH SC Perkins Equipment		0	0	0	0	0	0	--	--
40-1341-6541-1100-148-0144	HLTH SC Enh Equip - Hlth Occ		13,000	13,000	25,600	12,990	19,945	0	--	--

TOTAL: Health Sciences (1341)	0	164,703	156,259	207,972	121,125	157,854	94,784		
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Marketing Education										
20-1351-6111-1100-000-0000	MRKT Certified Salaries		0	0	0	0	0	0	--	--
20-1351-6111-1100-115-0000	MRKT Certified Salaries-Supv Bus		0	0	0	0	2,772	31,708	--	--
20-1351-6111-1100-143-0000	MRKT Certified Salaries-Marketing		0	0	36,195	0	33,179	0	--	--
20-1351-6211-1100-000-0000	MRKT PSRS		0	0	0	0	0	0	--	--
20-1351-6211-1100-115-0000	MRKT PRSR - Supv Bus		0	0	0	0	423	4,869	--	--
20-1351-6211-1100-143-0000	MRKT PSRS - Marketing		0	0	5,779	0	5,291	0	--	--
20-1351-6231-1100-000-0000	MRKT OASDI		0	0	0	0	0	0	--	--
20-1351-6231-1100-143-0000	MRKT OASDI - Marketing		0	0	0	0	0	0	--	--
20-1351-6232-1100-000-0000	MRKT Medicare		0	0	0	0	0	0	--	--
20-1351-6232-1100-115-0000	MRKT Medicare - Supv Bus		0	0	0	0	40	457	--	--
20-1351-6232-1100-143-0000	MRKT Medicare - Marketing		0	0	500	0	458	0	--	--
20-1351-6241-1100-000-0000	MRKT Health Insurance		0	0	0	0	0	0	--	--
20-1351-6241-1100-115-0000	MRKT Health Insurance-Supv Bus		0	0	0	0	211	2,533	--	--
20-1351-6241-1100-143-0000	MRKT Health Insurance-Marketing		0	0	4,264	0	3,870	0	--	--
20-1351-6242-1100-000-0000	MRKT Life Insurance		0	0	0	0	0	0	--	--
20-1351-6242-1100-115-0000	MRKT Life Insurance-Supv Bus		0	0	0	0	2	27	--	--
20-1351-6242-1100-143-0000	MRKT Life Insurance - Marketing		0	0	46	0	42	0	--	--
10-1351-6332-1100-140-0000	MRKT Perkins Repairs/Mtce		0	0	0	0	0	0	--	--
10-1351-6343-1100-000-0000	MRKT Travel		0	0	0	0	0	0	--	--
10-1351-6343-1100-140-0000	MRKT Perkins Travel		500	0	300	0	0	500	--	--
10-1351-6343-1100-143-0000	MRKT Travel		0	0	0	0	0	0	--	--
10-1351-6410-1100-140-0000	MRKT Perkins General Supplies		3,500	100	1,000	0	702	905	--	--
10-1351-6410-1100-143-0000	MRKT General Supplies		700	200	700	29	195	234	--	--
10-1351-6410-1100-148-0143	MRKT Enh Supplies - Mrkting		0	0	3,350	0	2,507	0	--	--
10-1351-6431-1100-140-0000	MRKT Perkins Textbooks		0	0	0	0	1,597	0	--	--
10-1351-6431-1100-143-0000	MRKT Textbooks		0	0	0	0	0	0	--	--
40-1351-6541-1100-140-0000	MRKT Perkins Equipment		0	0	0	0	0	0	--	--
40-1351-6541-1100-143-0000	MRKT Equipment		0	0	0	0	0	0	--	--
40-1351-6541-1100-148-0143	MRKT Enh Equip - Mrkting		0	0	5,750	0	3,697	0	--	--

TOTAL: Marketing Education (1351)	0	4,700	300	57,884	29	54,986	41,233		
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Trade & Industrial Tech									
20-1361-6111-1100-000-0000	T/I ED Certified Salaries		0	0	0	0	0	0	--
20-1361-6111-1100-112-0000	T/I ED Cert Salary - AutoClsn		32,155	31,524	30,600	23,643	30,600	27,350	--
20-1361-6111-1100-113-0000	T/I ED Cert Salary - AutoTech		41,580	40,624	39,428	30,526	39,428	38,558	--
20-1361-6111-1100-116-0000	T/I ED Cert Salary - Carpentry		45,673	44,858	39,584	33,643	39,584	36,622	--
20-1361-6111-1100-117-0000	T/I ED Cert Salary - Comp Rep		0	0	0	0	0	23,465	--
20-1361-6111-1100-118-0000	T/I ED Cert Salary-Creat Design		43,879	43,019	53,159	32,265	52,334	36,376	--

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
20-1361-6111-1100-131-0000	T/I ED Cert Salary-Mfg/MachTech		0	0	7,751	0	7,751	20,719	--	--
20-1361-6111-1100-132-0000	T/I ED Cert Salary - MasonTech		0	0	15,502	0	15,502	43,227	--	--
20-1361-6111-1100-138-0000	T/I ED Cert Salary - Welding	61,812	30,300	30,000	36,838	29,918	17,641	--	--	--
20-1361-6111-3000-000-0000	T/I ED MS Certified Salaries		0	0	0	0	0	0	--	--
20-1361-6131-1100-112-0000	T/I ED Sick/Severance Pay		0	0	0	0	0	0	--	--
20-1361-6131-1100-131-0000	T/I Mfg/Mach Tech Sick/Sev Pay		0	0	0	0	0	1,150	--	--
20-1361-6131-1100-132-0000	T/I Masonry Sick/Severance Pay		0	0	0	0	0	4,525	--	--
20-1361-6131-1100-138-0000	T/I Welding Sick/Severance Pay		0	0	0	0	0	0	--	--
20-1361-6142-1100-131-0000	T/I Mfg MT Early Sep Incentive		0	0	0	0	0	0	--	--
20-1361-6142-1100-132-0000	T/I Masonry Early Sep Incentive	4,616	4,222	4,222	3,606	4,222	0	--	--	--
20-1361-6211-1100-000-0000	T/I ED PSRS		0	0	0	0	0	0	--	--
20-1361-6211-1100-112-0000	T/I E PSRS - AutoClsn	5,332	5,214	5,055	3,900	5,049	4,629	--	--	--
20-1361-6211-1100-113-0000	T/I ED PSRS - AutoTech	6,698	6,533	6,335	4,882	6,321	6,186	--	--	--
20-1361-6211-1100-116-0000	T/I ED PSRS - Carpentry	7,292	7,106	6,318	5,342	6,312	5,847	--	--	--
20-1361-6211-1100-117-0000	T/I E PSRS - Comp Repair		0	0	0	0	0	3,749	--	--
20-1361-6211-1100-118-0000	T/I E PSRS - Creat Design	6,988	6,838	6,635	5,119	6,629	5,816	--	--	--
20-1361-6211-1100-131-0000	T/I ED PSRS - Mfg/Mach Tech		0	0	0	0	0	3,284	--	--
20-1361-6211-1100-132-0000	T/I ED PSRS - Masonry		0	0	0	0	0	6,791	--	--
20-1361-6211-1100-138-0000	T/I ED PSRS - Welding	10,302	5,036	4,968	7,636	4,950	2,864	--	--	--
20-1361-6211-3000-000-0000	T/I ED MS PSRS		0	0	0	0	0	0	--	--
20-1361-6221-1100-118-0000	T/I ED PEERS - Creat Design		0	0	840	0	742	0	--	--
20-1361-6231-1100-000-0000	T/I ED OASDI		0	0	0	0	0	0	--	--
20-1361-6231-1100-118-0000	T/I ED OASDI - Creative Design		0	0	625	0	548	0	--	--
20-1361-6231-1100-131-0000	T/I Mfg/Mach Tech OASDI		0	0	448	0	447	0	--	--
20-1361-6231-1100-132-0000	T/I Masonry OASDI	286	0	933	224	943	0	--	--	--
20-1361-6232-1100-000-0000	T/I ED Medicare		0	0	0	0	0	0	--	--
20-1361-6232-1100-112-0000	T/I ED Medicare - AutoClsn	450	442	428	331	428	380	--	--	--
20-1361-6232-1100-113-0000	T/I ED Medicare - AutoTech	603	589	572	443	572	556	--	--	--
20-1361-6232-1100-116-0000	T/I ED Medicare - Carpentry	647	637	560	477	560	518	--	--	--
20-1361-6232-1100-117-0000	T/I ED Medicare - CompRepair		0	0	0	0	0	322	--	--
20-1361-6232-1100-118-0000	T/I ED Medicare - Creat Design	619	608	735	455	725	512	--	--	--
20-1361-6232-1100-131-0000	T/I ED Medicare -Mfg/Mach Tech		0	0	105	0	105	300	--	--
20-1361-6232-1100-132-0000	T/I ED Medicare - Masonry		67	0	218	52	220	686	--	--
20-1361-6232-1100-138-0000	T/I ED Medicare - Welding	896	439	432	655	431	252	--	--	--
20-1361-6232-3000-000-0000	T/I ED MS Medicare		0	0	0	0	0	0	--	--
20-1361-6241-1100-000-0000	T/I ED Health Insurance		0	0	0	0	0	0	--	--
20-1361-6241-1100-112-0000	T/I ED Health Insurance-AutoClsn	4,616	4,433	4,264	3,254	4,222	4,574	--	--	--
20-1361-6241-1100-113-0000	T/I ED Health Insurance-AutoTech	4,616	4,433	4,264	3,254	4,222	4,222	--	--	--
20-1361-6241-1100-116-0000	T/I ED Health Insurance-Carpentry	4,616	4,433	4,264	3,254	4,222	4,222	--	--	--
20-1361-6241-1100-117-0000	T/I ED Health Insurance-CompRep		0	0	0	0	0	2,406	--	--
20-1361-6241-1100-118-0000	T/I ED Health Insurance-Creat Desig	4,616	4,433	5,112	3,254	4,956	4,222	--	--	--
20-1361-6241-1100-131-0000	T/I ED Health Insurance-Mfg/Mach		0	0	0	0	0	1,935	--	--
20-1361-6241-1100-132-0000	T/I ED Health Insurance-Masonry		0	0	0	0	0	3,870	--	--
20-1361-6241-1100-138-0000	T/I ED Health Insurance-Welding	9,232	4,433	4,264	7,211	4,222	2,111	--	--	--
20-1361-6241-3000-000-0000	T/I ED MS Health Insurance		0	0	0	0	0	0	--	--
20-1361-6242-1100-000-0000	T/I ED Life Insurance		0	0	0	0	0	0	--	--
20-1361-6242-1100-112-0000	T/I ED Life Insurance-AutoClsn	46	46	46	34	46	49	--	--	--
20-1361-6242-1100-113-0000	T/I ED Life Insurance-AutoTech	46	46	46	34	46	46	--	--	--
20-1361-6242-1100-116-0000	T/I ED Life Insurance-Carpentry	46	46	46	34	46	46	--	--	--
20-1361-6242-1100-117-0000	T/I ED Life Insurance-CompRep		0	0	0	0	0	26	--	--
20-1361-6242-1100-118-0000	T/I ED Life Insurance-Creat Design	46	46	55	34	54	46	--	--	--
20-1361-6242-1100-131-0000	T/I ED Life Insurance-Mfg/Mach		0	0	0	0	0	16	--	--
20-1361-6242-1100-132-0000	T/I ED Life Insurance-Masonry		0	0	0	0	0	42	--	--
20-1361-6242-1100-138-0000	T/I ED Life Insurance -Welding	92	46	46	76	46	23	--	--	--
20-1361-6242-3000-000-0000	T/I ED MS Life Insurance		0	0	0	0	0	0	--	--
10-1361-6332-1100-140-0000	T/I ED Perkins Repairs/Mtce		0	0	0	0	0	44	--	--
10-1361-6333-1100-000-0000	T/I ED Rental - Land/Building	205	205	205	1,000	1,000	1,000	--	--	--
10-1361-6343-1100-000-0000	T/I ED Travel		0	0	0	0	0	0	--	--
10-1361-6343-1100-140-0000	T&I ED Perkins Travel	3,000	4,000	1,500	2,301	1,067	861	--	--	--
10-1361-6343-1100-140-LODG	T&I ED Perkins Travel Lodging		0	0	0	134	0	0	--	--
10-1361-6343-1100-140-MEAL	T&I ED Perkins Travel Meals		0	0	0	0	79	0	--	--
10-1361-6410-1100-000-0000	T&I ED General Supplies		0	0	0	0	0	0	--	--

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
10-1361-6410-1100-111-0000	T/I ED General Supplies		0	0	0	0	0	0	--	--
10-1361-6410-1100-112-0000	T/I ED Auto Collision Supplies		1,200	1,200	1,200	1,200	32,723	1,418	--	--
10-1361-6410-1100-113-0000	T/I ED Auto Tech Supplies		1,200	1,200	1,200	487	16,262	1,065	--	--
10-1361-6410-1100-116-0000	T/I ED Carpentry Supplies		500	0	500	0	0	94	--	--
10-1361-6410-1100-117-0000	T/I ED Computer Repair Supplies		0	0	0	0	0	74	--	--
10-1361-6410-1100-118-0000	T/I ED Creative Design Supplies		500	500	500	500	500	1,654	--	--
10-1361-6410-1100-129-0000	T/I ED Jackson Street Supplies		0	0	0	0	0	0	--	--
10-1361-6410-1100-132-0000	T/I ED Masonry Supplies		0	0	500	0	16	412	--	--
10-1361-6410-1100-138-0000	T/I ED Welding Supplies		500	500	500	433	442	365	--	--
10-1361-6410-1100-140-0000	T/I Perkins General Supplies		47,727	49,727	41,247	33,568	22,791	32,303	--	--
10-1361-6410-1100-147-0000	T/I ED - Drafting Supplies		500	0	500	0	197	349	--	--
10-1361-6410-1100-148-0113	T/I ED Enh Supplies - Auto Tech		5,420	5,420	800	3,554	800	0	--	--
10-1361-6410-1100-148-0116	T/I ED Enh Supplies - Carpentry		60	60	0	52	0	0	--	--
10-1361-6410-1100-148-0118	T/I ED Enh Supplies - Creat Des		0	0	5,000	0	4,319	0	--	--
10-1361-6410-1100-148-0131	T/I ED Enh Supplies - Mfg/Mach		0	0	5,000	0	0	0	--	--
10-1361-6410-1100-148-0132	T/I ED Enh Supplies - Masonry		0	0	0	0	0	0	--	--
10-1361-6410-1100-148-0138	T/I ED Enh Supplies- Welding		62,415	56,265	0	52	0	0	--	--
10-1361-6410-3000-129-0000	T/I ED MS General Supplies		0	0	0	0	0	0	--	--
10-1361-6411-1100-000-0000	T/I ED Tool Supplies		0	0	0	0	0	0	--	--
10-1361-6411-1100-131-0000	T/I ED Mfg/Mach Tools		500	0	500	0	0	365	--	--
10-1361-6431-1100-140-0000	T/I ED Perkins Textbooks		0	0	10,000	0	8,337	7,256	--	--
40-1361-6541-1100-112-0000	T/I ED Equipment		0	0	0	0	0	0	--	--
40-1361-6541-1100-113-0000	T/I ED Equipment - AutoTech		0	0	0	0	0	0	--	--
40-1361-6541-1100-116-0000	T/I ED Equipment - Carpentry		0	0	0	0	0	0	--	--
40-1361-6541-1100-131-0000	T/I ED Equipment - Mfg/Mach		0	0	0	0	0	0	--	--
40-1361-6541-1100-132-0000	T/I ED Equipment - Masonry		0	0	0	0	0	0	--	--
40-1361-6541-1100-137-0000	T/I ED Equipment - VO AG		0	0	0	0	0	0	--	--
40-1361-6541-1100-138-0000	T/I ED Equipment - Welding		0	0	0	0	0	0	--	--
40-1361-6541-1100-140-0000	T/I ED Perkins Equipment		19,000	19,000	11,766	14,074	10,091	29,813	--	--
40-1361-6541-1100-148-0113	T/I ED ENH Equip - Auto Tech		36,340	36,340	23,200	26,038	12,399	0	--	--
40-1361-6541-1100-148-0116	T/I ED Enh Equip - Carpentry		1,000	1,000	900	1,000	0	0	--	--
40-1361-6541-1100-148-0118	T/I ED Enh Equip -Creat Design		0	0	39,600	0	35,736	0	--	--
40-1361-6541-1100-148-0131	T/I ED Enh Equip - Mfg/Mach		0	0	16,965	0	0	0	--	--
40-1361-6541-1100-148-0132	T/I ED Enh Equip - Masonry		0	0	750	0	0	0	--	--
40-1361-6541-1100-148-0138	T/I ED Enh Equip - Welding		8,500	8,500	10,665	6,388	9,563	0	--	--

TOTAL: Trade & Industrial Tech (1361)	0	486,434	434,301	450,858	301,256	432,721	397,253		
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Trade & Industrial Tech										
20-1381-6111-1100-140-0000	CARED SpNds-Pkns Salary		0	15,000	0	0	0	0	New codes in 2014	--
10-1381-6343-1100-140-0000	CARED SpNds-Pkns Travel		300	300	0	0	0	0	--	--
10-1381-6343-1100-140-LODG	CARED SpNds-Pkns Travel Lodging		0	0	0	0	0	0	--	--
10-1381-6343-1100-140-MEAL	CARED SpNds-Pkns Travel Meal		0	0	0	0	0	0	--	--

TOTAL: Trade & Industrial Tech (1381)	0	300	15,300	0	0	0	0		
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Other Career Center Ed.										
20-1391-6111-1100-000-0000	OTHR ED Certified Salaries		0	0	0	0	0	0	--	--
20-1391-6111-1100-149-0000	OTHR ED Cert Salaries-Wdwrkng		47,324	49,380	54,057	34,577	86,731	103,068	--	--
20-1391-6211-1100-000-0000	OTHR ED PSRS		0	0	0	0	0	0	--	--
20-1391-6211-1100-149-0000	OTHR ED PSRS - Woodworking		7,491	7,803	8,457	5,448	13,545	16,169	--	--
20-1391-6231-1100-000-0000	OTHR ED OASDI		0	0	0	0	0	0	--	--
20-1391-6232-1100-000-0000	OTHR ED Medicare		0	0	0	0	0	0	--	--
20-1391-6232-1100-149-0000	OTHR ED Medicare - Woodworking		686	607	747	501	1,151	1,362	--	--
20-1391-6241-1100-000-0000	OTHR ED Health Insurance		0	0	0	0	0	0	--	--
20-1391-6241-1100-149-0000	OTH CAR ED Wdwrk Emp Hlth Ins		4,616	4,433	4,264	3,254	6,685	8,444	--	--
20-1391-6242-1100-000-0000	OTHR ED Life Insurance		0	0	0	0	0	0	--	--
20-1391-6242-1100-149-0000	OTHR ED Life Insurance-Wdwrk		46	30	30	34	47	81	--	--
10-1391-6343-1100-140-0000	OTH CARED - Pkns Travel		6,650	6,650	0	498	0	0	--	--
10-1391-6343-1100-140-LODG	OTH CARED - Pkns Travel Lodging		0	0	0	0	0	0	--	--

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
10-1391-6343-1100-140-MEAL	OTH CARED - Pkns Travel Meals		0	0	0	0	0	0	--	--
10-1391-6410-1100-140-0000	OTH CARED - Pkns Supplies		3,550	13,700	0	250	0	0	--	--
10-1391-6410-1100-142-0000	OTHR ED Custodiat Mtce Supplies		0	0	0	0	0	0	--	--
10-1391-6410-1100-146-0000	OTHR ED Drivers Ed Supplies		0	0	0	0	0	0	--	--
10-1391-6410-1100-149-0000	OTHR ED Woodworking Supplies		800	400	800	204	800	1,025	--	--

TOTAL: Other Career Center Ed. (1391)	0	71,163	83,003	68,355	44,766	108,959	130,149		
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Elem Activity										
60-1401-6410-4030-092-0000	EL Hlthy Schools=Better Learn		0	0	0	0	0	0	#N/A	#N/A
60-1401-6410-4030-601-0000	EL Activity Supplies		0	0	0	12,117	21,878	47,426	--	--
60-1401-6410-4030-602-0000	EL Activity Teachers Room		0	0	0	119	1,137	1,058	--	--
60-1401-6410-4030-603-0000	EL Activity Library		0	0	0	491	11,090	17,152	--	--
60-1401-6410-4030-604-0000	EL Activity BASE		0	0	0	0	44,844	56,546	--	--
60-1401-6410-4030-605-0000	EL Activity Track		0	0	0	-3,554	6,084	7,103	--	--
60-1401-6410-4030-606-0000	EL Activity Wellness		0	0	0	0	0	11	--	--
60-1401-6410-4030-607-0000	EL Activity Special Needs		0	0	0	0	50	26	--	--
60-1401-6410-4030-608-0000	EL Activity Student Council		0	0	0	0	0	0	--	--
60-1401-6410-4030-609-0000	EL Activity 4-H		0	0	0	0	0	256	--	--
60-1401-6410-4030-610-0000	EL Activity Little Zizzers		0	0	0	-8,553	0	491	--	--
60-1401-6410-4030-611-0000	EL Activity Watch Dogs		0	0	0	423	450	647	--	--
60-1401-6410-4030-612-0000	EL Activity Art		0	0	0	0	0	0	--	--
60-1401-6410-4030-613-0000	EL Activity Backpack Program		0	0	0	224	2,081	0	--	--
60-1401-6410-4030-614-0000	EL Activity Benevolence		0	0	0	0	0	0	--	--
65-1401-6410-4030-615-0000	EL Parent Booster		0	0	0	11,184	0	0	--	--
40-1401-6541-4030-601-0000	EL Activity Equipment		0	0	0	0	0	0	--	--
40-1401-6541-5000-000-0000	SF Activity Equipment		0	0	0	0	0	0	--	--

TOTAL: Elem Activity (1401)	0	0	0	0	12,452	87,613	130,716		
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MS Activity										
60-1402-6410-3000-000-0000	MS Activity DO NOT USE		0	0	0	0	0	0	--	--
60-1402-6410-3000-092-0000	MS Hlthy Schools=Better Learn		0	0	0	0	0	0	#N/A	#N/A
60-1402-6410-3000-300-0000	MS Activity Art Club		0	0	0	183	786	349	--	--
60-1402-6410-3000-301-0000	MS Activity BASE		0	0	0	0	790	0	--	--
60-1402-6410-3000-302-0000	MS Activity BETA Club		0	0	0	5,268	8,680	2,696	--	--
60-1402-6410-3000-305-0000	MS Activity Computer Club		0	0	0	0	0	0	--	--
60-1402-6410-3000-307-0000	MS Activity Drama Club		0	0	0	0	0	0	--	--
60-1402-6410-3000-308-0000	MS Activity FACS		0	0	0	3,923	3,193	2,013	--	--
60-1402-6410-3000-309-0000	MS Activity General		0	0	0	8,990	23,453	22,446	--	--
60-1402-6410-3000-310-0000	MS Activity Gifted		0	0	0	2,008	220	3,251	--	--
60-1402-6410-3000-311-0000	MS Activity Jordan Grant		0	0	0	0	0	0	--	--
60-1402-6410-3000-312-0000	MS Activity Library		0	0	0	3,042	2,493	3,051	--	--
60-1402-6410-3000-313-0000	MS Activity Math		0	0	0	0	0	0	--	--
60-1402-6410-3000-314-0000	MS Activity Newspaper		0	0	0	0	0	0	--	--
60-1402-6410-3000-315-0000	MS Activity Physical Education		0	0	0	49	1,763	350	--	--
60-1402-6410-3000-316-0000	MS Activity School Store		0	0	0	0	0	0	--	--
60-1402-6410-3000-317-0000	MS Activity Science Club		0	0	0	0	0	0	--	--
60-1402-6410-3000-318-0000	MS Activity Stock Market Club		0	0	0	0	0	0	--	--
60-1402-6410-3000-319-0000	MS Activity Student Council		0	0	0	4,403	6,058	10,612	--	--
60-1402-6410-3000-320-0000	MS Activity Teachers Room		0	0	0	945	-476	-49	--	--
60-1402-6410-3000-321-0000	MS Activity Tech Club		0	0	0	0	0	0	--	--
60-1402-6410-3000-322-0000	MS Activity Tech Ed		0	0	0	0	0	0	--	--
60-1402-6410-3000-323-0000	MS Activity Weight Room		0	0	0	1,428	265	0	--	--
60-1402-6410-3000-324-0000	MS Activity Yearbook		0	0	0	7,675	8,276	8,380	--	--
60-1402-6410-3000-325-0000	MS Activity Zizzer Buck		0	0	0	0	0	0	--	--
40-1402-6541-3000-000-0000	MS Activity Equipment		0	0	0	0	0	0	--	--
40-1402-6541-3000-308-0000	MS Activity FCCLA Equipment		0	0	0	0	0	0	--	--

TOTAL: MS Activity (1402)	0	0	0	0	37,913	55,499	53,098		
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Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
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Elem Activity										
60-1403-6410-1050-092-0000	HS Hlthy Schools=Better Learn		0	0	0	2,668	0	0	#N/A	#N/A
60-1403-6410-1050-401-0000	HS Activity Annual		0	0	0	9,978	8,222	12,680	--	--
60-1403-6410-1050-402-0000	HS Activity Art Club		0	0	0	0	0	0	--	--
60-1403-6410-1050-403-0000	HS Activity Art Fund		0	0	0	0	0	0	--	--
60-1403-6410-1050-406-0000	HS Activity BET Team		0	0	0	0	0	-50	--	--
60-1403-6410-1050-407-0000	HS Activity BETA Club		0	0	0	9,542	5,352	3,914	--	--
60-1403-6410-1050-411-0000	HS Activity Chess Club		0	0	0	0	70	0	--	--
60-1403-6410-1050-413-0000	HS Activity Class of 2000		0	0	0	0	0	0	--	--
60-1403-6410-1050-414-0000	HS Activity Cross Country		0	0	0	0	0	0	--	--
60-1403-6410-1050-415-0000	HS Activity Dance Squad		0	0	0	0	182	0	--	--
60-1403-6410-1050-419-0000	HS Activity Foreign Language		0	0	0	0	45	120	--	--
60-1403-6410-1050-420-0000	HS Activity FTA		0	0	0	0	0	450	--	--
60-1403-6410-1050-421-0000	HS Activity General		0	0	0	24,483	29,708	19,807	--	--
60-1403-6410-1050-426-0000	HS Activity Hi Step		0	0	0	0	0	0	--	--
60-1403-6410-1050-427-0000	HS Activity Junior Class		0	0	0	11,700	9,081	10,610	--	--
60-1403-6410-1050-428-0000	HS Activity Library		0	0	0	123	97	248	--	--
60-1403-6410-1050-429-0000	HS Activity Madrigals		0	0	0	0	157	0	--	--
60-1403-6410-1050-430-0000	HS Activity Math/Science		0	0	0	0	0	0	--	--
60-1403-6410-1050-431-0000	MS Activity Media Club		0	0	0	0	0	0	--	--
60-1403-6410-1050-432-0000	HS Activity MOSTAR		0	0	0	0	0	56	--	--
60-1403-6410-1050-433-0000	HS Activity NHS		0	0	0	92	1,530	13,994	--	--
60-1403-6410-1050-434-0000	HS Activity Neathery A/C		0	0	0	0	0	0	--	--
60-1403-6410-1050-435-0000	HS Activity Octagon		0	0	0	0	0	-348	--	--
60-1403-6410-1050-436-0000	HS Activity Odyssey		0	0	0	0	0	0	--	--
60-1403-6410-1050-437-0000	HS Activity Pay Phone		0	0	0	0	0	0	--	--
60-1403-6410-1050-438-0000	HS Activity Project Graduation		0	0	0	0	0	0	--	--
60-1403-6410-1050-439-0000	HS Activity Quiz Bowl		0	0	0	0	0	0	--	--
60-1403-6410-1050-440-0000	HS Activity Red Rage		0	0	0	0	0	100	--	--
60-1403-6410-1050-441-0000	HS Activity Renaissance		0	0	0	0	0	1,771	--	--
60-1403-6410-1050-442-0000	HS Activity Ridgerunner		0	0	0	1,750	365	0	--	--
60-1403-6410-1050-443-0000	HS Activity SADD		0	0	0	0	0	0	--	--
60-1403-6410-1050-444-0000	HS Activity Science Fair		0	0	0	0	0	0	--	--
60-1403-6410-1050-445-0000	HS Activity Senior Class		0	0	0	0	921	2,115	--	--
60-1403-6410-1050-448-0000	HS Activity Student Council		0	0	0	1,110	2,729	3,533	--	--
60-1403-6410-1050-450-0000	HS Activity Trend		0	0	0	0	0	0	--	--
60-1403-6410-1050-454-0000	HS Activity Yearbook (Old)		0	0	0	0	0	-7,488	--	--
60-1403-6410-1050-455-0000	HS Activity Zizzerette		0	0	0	1,861	1,439	4,586	--	--
60-1403-6410-1050-457-0000	HS Activity Bus Scholarship		0	0	0	250	250	250	--	--
60-1403-6410-1050-463-0000	HS Activity SA Transitions		0	0	0	0	0	0	--	--
60-1403-6410-1050-469-0000	HS Activity Comic Book Club		0	0	0	0	0	0	--	--
60-1403-6410-1050-472-0000	HS Activity - Bridges Program		0	0	0	8,122	2,037	0	--	--
60-1403-6410-1050-473-0000	SA Fall Concessions		0	0	0	9,693	0	0	--	--
65-1403-6410-1050-516-0000	BSTR Zizzer Athletic Found (X)		0	0	0	0	230,649	0	--	--
60-1403-6410-1050-H01-0000	HS Act Transition Coalition Gr		0	0	0	136	660	1,486	--	--

TOTAL: Elem Activity (1403)	0	0	0	0	81,508	293,493	67,834		
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Vocational Activity										
60-1404-6410-1100-000-0000	VO Activity Supplies		0	0	0	0	0	0	--	--
60-1404-6410-1100-092-0000	VO Hlthy Schools=Better Learn		0	0	0	0	0	0	#N/A	#N/A
60-1404-6410-1100-102-0000	VO Surge Tech Activity		0	0	0	0	0	0	--	--
60-1404-6410-1100-105-0000	SA Community Education		0	0	0	169	0	0	--	--
60-1404-6410-1100-106-0000	VO Adlt Tuit Technology		0	0	0	0	0	0	--	--
60-1404-6410-1100-107-0000	VO Adlt Tuition Student Gov		0	0	0	0	0	0	--	--
60-1404-6410-1100-110-0000	VO AEL Activity		0	0	0	0	3,600	4,812	--	--
60-1404-6410-1100-111-0000	VOC Auto Clsn Scholar Activity		0	0	0	0	0	0	--	--
60-1404-6410-1100-112-0000	VOC Auto Clsn Activity		0	0	0	9,678	19,644	16,175	--	--
60-1404-6410-1100-113-0000	VO Auto Tech Activity		0	0	0	3,719	2,876	15,565	--	--

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
60-1404-6410-1100-114-0000	VO Building Trades Activity		0	0	0	0	0	0	--	--
60-1404-6410-1100-116-0000	VO Carpentry Activity		0	0	0	458	361	716	--	--
60-1404-6410-1100-117-0000	VO Computer Repair Activity		0	0	0	0	164	1,963	--	--
60-1404-6410-1100-118-0000	VO Creative Design Activity		0	0	0	26,103	23,481	12,497	--	--
60-1404-6410-1100-119-0000	VO Culinary Catering Activity		0	0	0	7,329	5,678	2,890	--	--
60-1404-6410-1100-120-0000	VO DECA Activity		0	0	0	0	241	396	--	--
60-1404-6410-1100-121-0000	VO Diesel Tech Activity		0	0	0	0	0	-11,349	--	--
60-1404-6410-1100-122-0000	VO FBLA Activity		0	0	0	1,301	1,172	1,748	--	--
60-1404-6410-1100-123-0000	VO FCCLA Activity		0	0	0	15,189	11,337	18,684	--	--
60-1404-6410-1100-124-0000	VO FFA Activity		0	0	0	56,457	63,302	63,057	--	--
60-1404-6410-1100-125-0000	VO FFA Alumni Activity		0	0	0	0	26	0	--	--
60-1404-6410-1100-126-0000	VO Culinary Activity		0	0	0	660	2,047	254	--	--
60-1404-6410-1100-127-0000	VO General Activity		0	0	0	9,731	2,523	8,678	--	--
60-1404-6410-1100-128-0000	VO HVAC Activity		0	0	0	126	199	5,610	--	--
60-1404-6410-1100-129-0000	VO Jackson Street Activity		0	0	0	0	0	0	--	--
60-1404-6410-1100-130-0000	VO K Henry Memorial		0	0	0	1,130	500	575	--	--
60-1404-6410-1100-131-0000	VO Machine Shop Activity		0	0	0	0	0	0	--	--
60-1404-6410-1100-132-0000	VO Masonry Activity		0	0	0	0	1,029	1,436	--	--
60-1404-6410-1100-133-0000	VO Practical Nursing Activity		0	0	0	40	1,838	1,047	--	--
60-1404-6410-1100-134-0000	VO Sys Operation Activity		0	0	0	0	0	0	--	--
60-1404-6410-1100-136-0000	VO SkillsUSA Activity		0	0	0	0	0	-6,633	--	--
60-1404-6410-1100-137-0000	VO Vo Ag Activity		0	0	0	7,481	7,093	7,960	--	--
60-1404-6410-1100-138-0000	VO Welding Activity		0	0	0	900	29	875	--	--
60-1404-6410-1100-139-0000	VO Drafting Activity		0	0	0	0	0	0	--	--
60-1404-6410-1100-144-0000	VO HLTH OCC Activity		0	0	0	1,147	483	74	--	--
60-1404-6410-1100-147-0000	VO Drafting Activity		0	0	0	0	0	-77	--	--
60-1404-6410-1100-149-0000	VO Woodworking Activity		0	0	0	3,457	6,982	7,231	--	--
60-1404-6410-1100-152-0000	VO Greenhouse VO AG Act		0	0	0	0	0	0	#N/A	#N/A
60-1404-6410-1100-155-0000	SA Nutrition		0	0	0	0	465	0	--	--
60-1404-6410-1100-198-LOAN	VO Auto Collision Activity		0	0	0	0	-32,000	0	--	--
60-1404-6410-1100-199-LOAN	VO Auto Tech Activity		0	0	0	0	-16,000	0	--	--
60-1404-6410-1100-267-0000	VO General Activity		0	0	0	0	0	0	--	--
60-1404-6410-1100-V01-0000	VO Community Garden Grant		0	0	0	0	0	0	--	--
60-1404-6541-1100-110-0000	VO AEL Activity Equipment		0	0	0	0	0	0	--	--
60-1404-6541-1100-116-0000	VO Carpentry Activity		0	0	0	0	0	0	--	--

TOTAL: Vocational Activity (1404)	0	0	0	0	145,073	107,070	154,184		
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SF Activities								
60-1405-6410-5000-092-0000	SF Hlthy Schools=Better Learn		0	0	0	0	0	#N/A
60-1405-6410-5000-601-0000	SF Activity General		0	0	0	3,375	5,433	12,347
60-1405-6410-5000-602-0000	SF Activity Teachers Room		0	0	0	0	0	--
60-1405-6410-5000-603-0000	SF Activity Library		0	0	0	0	44	26
60-1405-6410-5000-604-0000	SF Activity BASE		0	0	0	0	0	-53
60-1405-6410-5000-606-0000	SF Activity Wellness		0	0	0	0	0	--
60-1405-6410-5000-607-0000	SF Activity Special Needs		0	0	0	0	0	--
60-1405-6410-5000-608-0000	SF Activity Student Council		0	0	0	620	1,238	1,273
60-1405-6410-5000-620-0000	SF Activity DO NOT USE		0	0	0	0	0	--
60-1405-6410-5000-621-0000	SF Activity DO NOT USE		0	0	0	0	0	--
60-1405-6410-5000-622-0000	SF Activity DO NOT USE		0	0	0	0	0	--
60-1405-6410-5000-623-0000	SF Activity DO NOT USE		0	0	0	0	0	--
60-1405-6410-5000-624-0000	SF Activity DO NOT USE		0	0	0	0	0	--
60-1405-6510-5000-605-0000	SF Activity DO NOT USE		0	0	0	0	0	--

TOTAL: SF Activities (1405)	0	0	0	0	3,995	6,715	13,593	
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Other SA Accounts								
60-1406-6410-9000-970-0000	Other District Act - Z Shop	29,377	0	0	0	0	1,714	0

TOTAL: SF Activities (1406)	29,377	0	0	0	0	1,714	0	
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Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
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HS Activity										
10-1411-6141-1050-404-0000	SA HS Band Supplemental Pay		0	0	0	1,500	1,500	1,641	--	--
20-1411-6141-1050-404-0000	SA HS Band Supplemental Pay		18,534	18,264	17,119	15,990	15,899	0	--	--
20-1411-6141-1050-412-0000	SA HS Choir Supplemental Pay		12,142	13,075	12,325	9,110	12,325	0	--	--
20-1411-6141-1050-416-0000	SA HS Debate Supplemental Pay		7,272	5,632	6,564	5,454	6,564	0	--	--
10-1411-6141-1050-418-0000	SA HS Drama Supplemental Pay		2,424	3,030	2,735	1,818	2,735	0	--	--
20-1411-6141-1050-418-0000	SA HS Drama Supplemental Pay		4,848	3,867	3,829	3,636	3,829	0	--	--
20-1411-6211-1050-404-0000	SA HS Band PSRS		2,898	2,854	2,675	2,492	2,483	0	--	--
20-1411-6211-1050-412-0000	SA HS Choir PSRS		1,880	2,020	1,901	1,405	1,900	0	--	--
20-1411-6211-1050-416-0000	SA HS Debate PSRS		1,284	904	1,045	875	1,046	0	--	--
10-1411-6211-1050-418-0000	SA HS Drama PSRS		392	14	321	293	323	0	--	--
20-1411-6211-1050-418-0000	SA HS Drama PSRS		1,238	632	625	589	630	0	--	--
10-1411-6221-1050-418-0000	SA HS Drama PEERS		0	0	0	0	0	0	--	--
20-1411-6221-1050-418-0000	SA HS Drama PEERS		0	0	0	0	0	0	--	--
20-1411-6231-1050-404-0000	SA HS Band OASDI		0	0	0	0	0	0	--	--
10-1411-6231-1050-418-0000	SA HS Drama OASDI		0	188	123	0	154	0	--	--
20-1411-6231-1050-418-0000	SA HS Drama OASDI		0	0	0	0	0	0	--	--
20-1411-6232-1050-404-0000	SA HS Band Medicare		263	259	246	227	227	0	--	--
20-1411-6232-1050-412-0000	SA HS Choir Medicare		0	0	0	0	0	0	--	--
20-1411-6232-1050-416-0000	SA HS Debate Medicare		104	82	94	79	94	0	--	--
10-1411-6232-1050-418-0000	SA HS Drama Medicare		35	44	29	26	36	0	--	--
20-1411-6232-1050-418-0000	SA HS Drama Medicare		65	55	55	52	55	0	--	--
20-1411-6241-1050-416-0000	SA HS Debate/NFL Hlth Ins		923	0	0	0	0	0	#N/A	#N/A
20-1411-6241-1050-418-0000	SA HS Drama Health Insurance		3,693	0	0	0	0	0	#N/A	#N/A
20-1411-6242-1050-416-0000	SA HS Debate/NFL Life Ins		9	0	0	0	0	0	#N/A	#N/A
20-1411-6242-1050-418-0000	SA HS Drama Life Insurance		36	0	0	0	0	0	#N/A	#N/A
10-1411-6343-1050-404-0000	HS Band Travel		0	0	0	0	0	0	--	--
10-1411-6343-1050-412-0000	HS Choir Travel		0	0	0	0	0	0	--	--
10-1411-6343-1050-416-0000	HS Speech/Debate Travel		0	0	0	0	0	0	--	--
10-1411-6391-1050-404-0000	HS Clean Band Uniforms		0	0	0	0	0	0	--	--
60-1411-6410-1050-404-0000	SA HS Band		0	0	0	40,866	38,418	104,759	--	--
60-1411-6410-1050-412-0000	SA HS Choir		0	0	0	45,141	58,045	51,070	--	--
60-1411-6410-1050-416-0000	SA HS Debate/NFL		0	0	0	12,133	14,865	16,131	--	--
60-1411-6410-1050-417-0000	SA HS Debate District Tournament		0	0	0	800	273	0	--	--
60-1411-6410-1050-418-0000	SA HS Drama		0	0	0	8,131	6,825	10,089	--	--
60-1411-6410-1050-466-0000	SA A+ Activity		0	0	0	159	1,064	2,479	--	--
60-1411-6410-1050-467-0000	SA SWAT Program		0	0	0	3,419	267	3,170	--	--
60-1411-6410-1050-468-0000	SA Transition Fair		0	0	0	0	0	272	--	--
60-1411-6410-1050-471-0000	SA Leadership Expense		0	0	0	0	0	250	--	--
65-1411-6410-1050-515-0000	BSTR - Choir Expense		0	0	0	0	0	0	--	--

TOTAL: HS Activity (1411)	0	58,040	50,920	49,686	154,196	169,558	189,861		
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60-1415-6410-9000-000-0000	SA BUDGET ONLY EXPENSE		450,000	450,000	0	0	0	0	--
65-1415-6410-9000-000-0000	BSTR BUDGET ONLY EXPENSE		40,000	40,000	0	0	0	0	This used to be found in Athletics (1421)

TOTAL: HS Activity (1415)	0	490,000	490,000	0	0	0	0		
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Athletics									
10-1421-6141-1050-405-0000	ATH HS Baseball Suppl Pay		0	0	0	0	0	0	--
20-1421-6141-1050-405-0000	ATH HS Baseball Suppl Pay		12,120	11,798	10,940	9,090	10,940	10,940	--
20-1421-6141-1050-405-CAMP	ATH HS Baseball Camp		600	600	600	0	800	0	--
10-1421-6141-1050-408-0000	ATH HS Boys Bkball Suppl Pay		0	0	0	0	840	875	--
20-1421-6141-1050-408-0000	ATH HS Boys Bkball Suppl Pay		22,765	23,763	22,607	19,468	22,607	22,098	--
20-1421-6141-1050-408-CAMP	ATH HS Boys Bkball Camp		2,000	2,000	2,000	400	600	600	--
10-1421-6141-1050-409-0000	ATH HS Boys Tennis Suppl Pay		0	0	0	0	0	0	--
20-1421-6141-1050-409-0000	ATH HS Boys Tennis Suppl Pay		4,242	3,030	2,735	3,182	2,735	3,282	--

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
20-1421-6141-1050-409-CAMP	ATH HS Tennis Camp		200	200	200	400	200	--	--	--
10-1421-6141-1050-410-0000	ATH HS Cheerleading Suppl Pay		1,105	1,212	0	0	1,185	912	--	--
20-1421-6141-1050-410-0000	ATH HS Cheerleading Suppl Pay		12,726	10,925	10,393	9,545	10,484	10,753	--	--
20-1421-6141-1050-410-CAMP	ATH HS Cheerleading Camp		800	800	800	600	800	0	--	--
10-1421-6141-1050-414-0000	ATH HS Girls CC Suppl Pay		0	0	0	0	50	0	--	--
20-1421-6141-1050-414-0000	ATH HS Girls CCountry Suppl Pay		13,332	13,011	12,034	11,009	12,034	12,034	--	--
20-1421-6141-1050-414-CAMP	ATH HS CCountry Camp		3,200	3,200	3,200	400	1,000	600	--	--
10-1421-6141-1050-422-0000	ATH HS Girls Bkball Suppl Pay		4,242	8,484	3,829	3,182	4,512	4,934	--	--
20-1421-6141-1050-422-0000	ATH HS Girls Bkball Suppl Pay		19,735	15,485	18,983	14,803	18,983	17,698	--	--
10-1421-6141-1050-422-CAMP	ATH HS Girls Bkball Camp		0	0	0	0	200	200	--	--
20-1421-6141-1050-422-CAMP	ATH HS Girls Bkball Camp		2,000	2,000	2,000	0	600	1,400	--	--
10-1421-6141-1050-423-0000	ATH HS Girls Soccer Suppl Pay		0	0	0	0	0	0	--	--
20-1421-6141-1050-423-0000	ATH HS Girls Soccer Suppl Pay		4,848	6,505	6,017	3,636	6,017	7,658	--	--
10-1421-6141-1050-424-0000	ATH HS Girls Tennis Suppl Pay		0	0	0	0	0	0	--	--
20-1421-6141-1050-424-0000	ATH HS Girls Tennis Suppl Pay		3,030	3,030	2,735	2,273	2,735	3,282	--	--
10-1421-6141-1050-425-0000	ATH HS Girls Golf Suppl Pay		0	0	0	0	0	0	--	--
20-1421-6141-1050-425-0000	ATH HS Girls Golf Suppl Pay		3,030	3,030	2,735	2,273	2,735	5,470	--	--
10-1421-6141-1050-446-0000	ATH HS Boys Soccer Suppl Pay		0	0	0	0	30	0	--	--
20-1421-6141-1050-446-0000	ATH HS Boys Soccer Suppl Pay		11,478	8,484	10,940	7,272	7,658	8,778	--	--
20-1421-6141-1050-446-CAMP	ATH HS Soccer Camp		400	400	400	0	1,000	0	--	--
10-1421-6141-1050-447-0000	ATH HS Girls Softball Suppl Pay		0	0	0	0	0	0	--	--
20-1421-6141-1050-447-0000	ATH HS Girls Softball Suppl Pay		12,120	9,090	8,205	9,090	8,205	8,458	--	--
20-1421-6141-1050-447-CAMP	ATH HS Softball Camp		600	600	600	1,200	1,200	0	--	--
10-1421-6141-1050-449-0000	ATH HS Girls Track Suppl Pay		0	0	0	1,641	3,829	1,094	--	--
20-1421-6141-1050-449-0000	ATH HS Girls Track Suppl Pay		12,120	12,013	10,940	9,898	10,940	13,528	--	--
20-1421-6141-1050-449-CAMP	ATH HS Track Camp		0	0	0	0	200	0	--	--
10-1421-6141-1050-451-0000	ATH HS Girls Vball Suppl Pay		0	0	0	129	1,470	1,071	--	--
20-1421-6141-1050-451-0000	ATH HS Girls Vball Suppl Pay		12,120	11,799	10,940	9,090	10,940	11,360	--	--
20-1421-6141-1050-451-CAMP	ATH HS Vball Camp		1,000	1,000	1,000	360	1,560	0	--	--
10-1421-6141-1050-456-0000	ATH HS Football Suppl Pay		6,068	6,939	3,556	8,467	7,725	1,030	--	--
20-1421-6141-1050-456-0000	ATH HS Football Suppl Pay		33,004	33,446	34,335	27,124	31,600	38,992	--	--
20-1421-6141-1050-456-CAMP	ATH HS Football Camp		3,200	4,000	3,200	1,600	6,000	0	--	--
10-1421-6141-1050-464-0000	ATH HS B Golf Suppl Pay		3,030	0	0	2,273	0	0	--	--
20-1421-6141-1050-464-0000	ATH HS B Golf Suppl Pay		3,030	1,212	1,094	0	1,094	0	--	--
10-1421-6141-3000-408-0000	ATH MS Boys Bkball Suppl Pay		2,424	0	0	2,424	1,738	1,200	--	--
20-1421-6141-3000-408-0000	ATH MS Boys Bkball Suppl Pay		2,424	5,454	4,923	1,818	4,923	5,744	--	--
10-1421-6141-3000-414-0000	ATH MS Girls CC Suppl Pay		0	0	0	0	0	0	--	--
20-1421-6141-3000-414-0000	ATH MS Girls CCountry Suppl Pay		1,818	1,818	1,641	1,364	1,641	1,641	--	--
10-1421-6141-3000-422-0000	ATH MS Girls Bkball Suppl Pay		0	0	0	606	1,041	869	--	--
20-1421-6141-3000-422-0000	ATH MS Girls Bkball Suppl Pay		5,454	5,186	4,923	4,091	4,923	3,829	--	--
10-1421-6141-3000-449-0000	ATH MS Girls Track Suppl Pay		0	0	0	0	0	1,641	--	--
20-1421-6141-3000-449-0000	ATH MS Girls Track Suppl Pay		5,454	5,132	4,923	4,394	4,923	3,282	--	--
10-1421-6141-3000-451-0000	ATH MS Girls Vball Suppl Pay		0	1,212	0	686	1,084	934	--	--
20-1421-6141-3000-451-0000	ATH MS Girls Vball Suppl Pay		5,454	4,135	4,923	4,091	4,923	5,197	--	--
10-1421-6141-3000-456-0000	ATH MS Football Suppl Pay		1,515	0	0	1,211	789	325	--	--
20-1421-6141-3000-456-0000	ATH MS Football Suppl Pay		10,605	8,768	8,205	7,954	8,205	11,299	--	--
20-1421-6141-3000-456-CAMP	ATH MS Football Camp		1,600	2,600	1,600	3,000	3,800	0	--	--
20-1421-6211-1050-405-0000	ATH HS Baseball PSRS		1,357	1,301	1,222	1,013	1,225	1,199	--	--
20-1421-6211-1050-405-CAMP	ATH HS Baseball CAMP PSRS		87	0	87	0	96	0	--	--
10-1421-6211-1050-408-0000	ATH HS B Bkball PSRS		0	0	0	0	120	96	--	--
20-1421-6211-1050-408-0000	ATH HS Boys Bkball PSRS		3,068	3,036	2,917	2,661	2,897	2,617	--	--
20-1421-6211-1050-408-CAMP	ATH HS B Bkball Camp PSRS		290	0	290	29	63	63	--	--
20-1421-6211-1050-409-0000	ATH HS Boys Tennis PSRS		670	470	424	502	423	508	--	--
20-1421-6211-1050-409-CAMP	ATH HS Tennis Camp PSRS		29	0	29	29	62	31	--	--
10-1421-6211-1050-410-0000	ATH HS Cheerleading PSRS		0	0	0	0	0	0	--	--
20-1421-6211-1050-410-0000	ATH HS Cheerleading PSRS		2,009	1,728	1,644	1,500	1,641	1,700	--	--
20-1421-6211-1050-410-CAMP	ATH Cheerleading Camp PSRS		116	0	116	87	81	0	--	--
10-1421-6211-1050-414-0000	ATH HS Cross Country PSRS		0	0	0	0	8	0	--	--
20-1421-6211-1050-414-0000	ATH HS Girls CC Country PSRS		1,138	1,088	1,026	851	1,025	1,028	--	--
20-1421-6211-1050-414-CAMP	ATH HS CC Camp PSRS		464	0	464	58	123	94	--	--
10-1421-6211-1050-422-0000	ATH HS Girls Bkball PSRS		0	0	0	0	95	119	--	--
20-1421-6211-1050-422-0000	ATH HS Girls Bkball PSRS		3,068	2,380	2,948	2,292	2,940	2,753	--	--

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
20-1421-6211-1050-422-CAMP	ATH HS G Bkball Camp PSRS		290	0	290	0	93	158	--	--
20-1421-6211-1050-423-0000	HS Girls Soccer PSRS		757	1,024	918	565	937	919	--	--
20-1421-6211-1050-424-0000	ATH HS Girls Tennis PSRS		470	470	424	351	423	508	--	--
20-1421-6211-1050-425-0000	ATH HS Girls Golf PSRS		486	484	437	363	436	887	--	--
10-1421-6211-1050-446-0000	ATH HS Soccer PSRS		0	0	0	0	5	0	--	--
20-1421-6211-1050-446-0000	ATH HS Boys Soccer PSRS		757	754	680	565	680	762	--	--
20-1421-6211-1050-446-CAMP	ATH HS Soccer Camp PSRS		58	0	58	0	87	0	--	--
20-1421-6211-1050-447-0000	ATH HS Girls Softball PSRS		977	689	622	729	621	578	--	--
20-1421-6211-1050-447-CAMP	ATH HS Softball Camp PSRS		87	0	87	148	145	0	--	--
20-1421-6211-1050-449-0000	ATH HS Girls Track PSRS		1,137	1,120	1,027	850	1,026	1,094	--	--
20-1421-6211-1050-449-CAMP	ATH HS Track Camp PSRS		0	0	0	0	29	0	--	--
10-1421-6211-1050-451-0000	ATH HS Vball PSRS		0	0	0	0	122	114	--	--
20-1421-6211-1050-451-0000	ATH HS Girls Vball PSRS		1,932	1,875	1,739	1,444	1,737	1,794	--	--
20-1421-6211-1050-451-CAMP	ATH HS Vball Camp PSRS		145	0	145	52	215	0	--	--
10-1421-6211-1050-456-0000	ATH HS Football PSRS		0	0	0	562	209	162	--	--
20-1421-6211-1050-456-0000	ATH HS Football PSRS		5,159	4,736	4,937	4,223	4,940	5,026	--	--
20-1421-6211-1050-456-CAMP	ATH HS Football Camp PSRS		464	0	464	174	609	0	--	--
20-1421-6211-1050-464-0000	ATH HS B Golf PSRS		466	193	175	0	174	0	--	--
10-1421-6211-3000-408-0000	ATH MS B Bkball PSRS		0	0	0	48	204	123	--	--
20-1421-6211-3000-408-0000	ATH MS Boys Bkball PSRS		386	866	785	289	784	872	--	--
20-1421-6211-3000-414-0000	ATH MS Girls CC Country PSRS		291	294	265	218	267	270	--	--
10-1421-6211-3000-422-0000	ATH MS Girls Bkball PSRS		0	0	0	95	136	74	--	--
20-1421-6211-3000-422-0000	ATH MS Girls Bkball PSRS		869	833	791	649	792	613	--	--
20-1421-6211-3000-449-0000	ATH MS Girls Track PSRS		870	795	765	696	765	498	--	--
10-1421-6211-3000-451-0000	ATH MS Vball PSRS		0	0	0	100	142	67	--	--
20-1421-6211-3000-451-0000	ATH MS Girls Vball PSRS		823	631	763	616	762	806	--	--
10-1421-6211-3000-456-0000	ATH MS Football PSRS		0	0	0	11	110	48	--	--
20-1421-6211-3000-456-0000	ATH MS Football PSRS		1,672	1,400	1,310	1,277	1,313	1,720	--	--
20-1421-6211-3000-456-CAMP	ATH MS Football Camp PSRS		232	0	232	319	383	0	--	--
10-1421-6221-1050-405-0000	ATH HS Baseball PEERS		0	0	0	0	0	0	--	--
10-1421-6221-1050-408-0000	ATH HS Boys Bkball PEERS		0	0	0	0	1	22	--	--
20-1421-6221-1050-408-CAMP	ATH HS Boys Bkball Camp PEERS		0	0	0	17	0	0	--	--
10-1421-6221-1050-409-0000	ATH HS Boys Tennis PEERS		0	0	0	0	0	0	--	--
10-1421-6221-1050-410-0000	ATH HS Cheerleading PEERS		0	0	0	0	21	72	--	--
20-1421-6221-1050-410-0000	ATH HS Cheerleading PEERS		0	0	0	0	8	0	--	--
10-1421-6221-1050-414-0000	ATH HS Girls CC PEERS		0	0	0	0	0	0	--	--
10-1421-6221-1050-422-0000	ATH HS Girls Bkball PEERS		335	334	301	312	315	327	--	--
10-1421-6221-1050-422-CAMP	ATH HS Girls Bkball Camp PEERS		0	0	0	0	17	15	--	--
10-1421-6221-1050-423-0000	ATH HS Girls Soccer PEERS		0	0	0	0	0	0	--	--
10-1421-6221-1050-424-0000	ATH HS Girls Tennis PEERS		0	0	0	0	0	0	--	--
10-1421-6221-1050-425-0000	ATH HS Girls Golf PEERS		0	0	0	0	0	0	--	--
10-1421-6221-1050-446-0000	ATH HS Boys Soccer PEERS		0	0	0	0	0	0	--	--
10-1421-6221-1050-447-0000	ATH HS Girls Softball PEERS		0	0	0	0	0	0	--	--
10-1421-6221-1050-449-0000	ATH HS Girls Track PEERS		0	0	0	0	0	0	--	--
10-1421-6221-1050-451-0000	ATH HS Girls Vball PEERS		0	0	0	11	57	27	--	--
10-1421-6221-1050-456-0000	ATH HS Football PEERS		264	316	294	242	305	0	--	--
20-1421-6221-1050-456-0000	ATH HS Football PEERS		0	0	0	0	0	243	--	--
20-1421-6221-1050-456-CAMP	ATH HS Football Camp PEERS		0	0	0	14	14	0	--	--
10-1421-6221-1050-464-0000	ATH HS B Golf PEERS		240	0	0	179	0	0	--	--
10-1421-6221-3000-408-0000	ATH MS Boys Bkball PEERS		192	0	0	167	32	34	--	--
10-1421-6221-3000-414-0000	ATH MS Girls CC Country PEERS		0	0	0	0	0	0	--	--
10-1421-6221-3000-422-0000	ATH MS Girls Bkball PEERS		0	0	0	0	13	10	--	--
10-1421-6221-3000-449-0000	ATH MS Girls Track PEERS		0	0	0	0	0	129	--	--
10-1421-6221-3000-451-0000	ATH MS Girls Vball PEERS		0	0	0	0	14	16	--	--
10-1421-6221-3000-456-0000	ATH MS Football PEERS		120	0	0	90	7	2	--	--
20-1421-6221-3000-456-0000	ATH MS Football PEERS		0	0	0	0	0	14	--	--
20-1421-6221-3000-456-CAMP	ATH MS Football Camp PEERS		0	0	0	47	25	0	--	--
10-1421-6231-1050-405-0000	ATH HS Baseball OASDI		0	0	0	0	0	0	--	--
20-1421-6231-1050-405-CAMP	ATH HS Baseball OASDI		225	225	203	169	204	204	--	--
20-1421-6231-1050-408-0000	ATH HS Boys Bkball OASDI		37	0	37	0	12	0	--	--
10-1421-6231-1050-408-0000	ATH HS Boys Bkball OASDI		0	0	0	0	1	16	--	--
20-1421-6231-1050-408-0000	ATH HS Boys Bkball OASDI		188	263	237	141	237	325	--	--

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
20-1421-6231-1050-408-CAMP	ATH HS B Bkball Camp OASDI		124	0	124	12	12	12	--	--
10-1421-6231-1050-409-0000	ATH HS Boys Tennis OASDI		0	0	0	0	0	0	--	--
20-1421-6231-1050-409-0000	ATH HS Boys Tennis OASDI		0	0	0	0	0	0	--	--
20-1421-6231-1050-409-CAMP	ATH HS Tennis Camp OASDI		12	0	12	0	0	0	--	--
10-1421-6231-1050-410-0000	ATH HS Cheerleading OASDI		69	75	0	0	73	56	--	--
20-1421-6231-1050-410-0000	ATH HS Cheerleading OASDI		0	0	0	0	6	0	--	--
20-1421-6231-1050-410-CAMP	ATH HS Cheerleading Camp OASDI		50	0	50	0	15	0	--	--
10-1421-6231-1050-414-0000	ATH HS Girls CCountry OASDI		0	0	0	0	0	0	--	--
20-1421-6231-1050-414-0000	ATH HS Girls CCountry OASDI		376	376	339	344	339	339	--	--
20-1421-6231-1050-414-CAMP	ATH HS CC Camp OASDI		198	0	198	0	12	0	--	--
10-1421-6231-1050-422-0000	ATH HS Girls Bkball OASDI		259	259	233	194	234	256	--	--
20-1421-6231-1050-422-0000	ATH HS Girls Bkball OASDI		0	0	0	0	0	0	--	--
10-1421-6231-1050-422-CAMP	ATH HS Girls Bkball Camp OASDI		0	0	0	0	12	12	--	--
20-1421-6231-1050-422-CAMP	ATH HS Girls Bkball Camp OASDI		124	0	124	0	0	25	--	--
10-1421-6231-1050-423-0000	ATH HS Girls Soccer OASDI		0	0	0	0	0	0	--	--
20-1421-6231-1050-423-0000	ATH HS Girls Soccer OASDI		0	0	0	0	0	102	--	--
10-1421-6231-1050-424-0000	ATH HS Girls Tennis OASDI		0	0	0	0	0	0	--	--
20-1421-6231-1050-424-0000	ATH HS Girls Tennis OASDI		0	0	0	0	0	0	--	--
10-1421-6231-1050-425-0000	ATH HS Girls Golf OASDI		0	0	0	0	0	0	--	--
20-1421-6231-1050-425-0000	ATH HS Girls Golf OASDI		0	0	0	0	0	0	--	--
10-1421-6231-1050-446-0000	ATH HS Boys Soccer OASDI		0	0	0	0	0	0	--	--
20-1421-6231-1050-446-0000	ATH HS Boys Soccer OASDI		411	225	407	225	203	238	--	--
20-1421-6231-1050-446-CAMP	ATH HS Soccer Camp OASDI		25	0	25	0	25	0	--	--
10-1421-6231-1050-447-0000	ATH HS Girls Softball OASDI		0	0	0	0	0	0	--	--
20-1421-6231-1050-447-0000	ATH HS Girls Softball OASDI		376	301	271	282	271	296	--	--
20-1421-6231-1050-447-CAMP	ATH HS Softball Camp OASDI		37	0	37	12	12	0	--	--
10-1421-6231-1050-449-0000	ATH HS Girls Track OASDI		0	0	0	102	237	68	--	--
20-1421-6231-1050-449-0000	ATH HS Girls Track OASDI		301	301	271	276	271	407	--	--
10-1421-6231-1050-451-0000	ATH HS Girls Vball OASDI		0	0	0	8	42	21	--	--
20-1421-6231-1050-451-0000	ATH HS Girls Vball OASDI		0	0	0	0	0	0	--	--
20-1421-6231-1050-451-CAMP	ATH HS Vball Camp OASDI		62	0	62	0	0	0	--	--
10-1421-6231-1050-456-0000	ATH HS Football OASDI		375	422	213	302	388	0	--	--
20-1421-6231-1050-456-0000	ATH HS Football OASDI		0	0	170	0	0	394	--	--
20-1421-6231-1050-456-CAMP	ATH HS Football Camp OASDI		198	0	198	25	99	0	--	--
10-1421-6231-1050-464-0000	ATH HS B Golf OASDI		185	0	0	139	0	0	--	--
10-1421-6231-3000-408-0000	ATH MS Boys Bkball OASDI		150	0	0	132	27	24	--	--
20-1421-6231-3000-408-0000	ATH MS Boys Bkball OASDI		0	0	0	0	0	17	--	--
10-1421-6231-3000-414-0000	ATH MS Girls CCountry OASDI		0	0	0	0	0	0	--	--
20-1421-6231-3000-414-0000	ATH MS Girls CCountry OASDI		0	0	0	0	0	0	--	--
10-1421-6231-3000-422-0000	ATH MS Girls Bkball OASDI		0	0	0	0	10	24	--	--
20-1421-6231-3000-422-0000	ATH MS Girls Bkball OASDI		0	0	0	0	0	0	--	--
10-1421-6231-3000-449-0000	ATH MS Girls Track OASDI		0	0	0	0	0	101	--	--
20-1421-6231-3000-449-0000	ATH MS Girls Track OASDI		0	0	0	0	0	0	--	--
10-1421-6231-3000-451-0000	ATH MS Girls Vball OASDI		0	0	0	1	9	35	--	--
20-1421-6231-3000-451-0000	ATH MS Girls Vball OASDI		0	0	0	0	0	0	--	--
10-1421-6231-3000-456-0000	ATH MS Football OASDI		94	0	0	71	6	1	--	--
20-1421-6231-3000-456-0000	ATH MS Football OASDI		0	0	0	0	0	25	--	--
20-1421-6231-3000-456-CAMP	ATH MS Football Camp OASDI		99	0	99	50	60	0	--	--
10-1421-6232-1050-405-0000	ATH HS Baseball Medicare		0	0	0	0	0	0	--	--
20-1421-6232-1050-405-0000	ATH HS Baseball Medicare		173	169	158	130	157	155	--	--
20-1421-6232-1050-405-CAMP	ATH HS Baseball Medicare		9	0	9	0	12	0	--	--
10-1421-6232-1050-408-0000	ATH HS Boys Bkball Medicare		0	0	0	0	12	12	--	--
20-1421-6232-1050-408-0000	ATH HS Boys Bkball Medicare		327	341	324	280	324	318	--	--
20-1421-6232-1050-408-CAMP	ATH HS B Bkball Camp Medicare		29	0	29	6	9	9	--	--
10-1421-6232-1050-409-0000	ATH HS Boys Tennis Medicare		0	0	0	0	0	0	--	--
20-1421-6232-1050-409-0000	ATH HS Boys Tennis Medicare		17	0	0	13	0	8	--	--
20-1421-6232-1050-409-CAMP	ATH HS Tennis Camp Medicare		3	0	3	0	0	0	--	--
10-1421-6232-1050-410-0000	ATH HS Cheerleading Medicare		16	18	0	0	17	13	--	--
20-1421-6232-1050-410-0000	ATH HS Cheerleading Medicare		175	151	143	132	145	148	--	--
20-1421-6232-1050-410-CAMP	ATH Cheerleading Camp Medicare		12	0	12	9	12	0	--	--
10-1421-6232-1050-414-0000	ATH HS Girls CCountry Medicare		0	0	0	0	1	0	--	--
20-1421-6232-1050-414-0000	ATH HS Girls CCountry Medicare		189	189	172	157	174	172	--	--

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
20-1421-6232-1050-414-CAMP	ATH HS CC Camp Medicare		46	0	46	6	14	9	--	--
10-1421-6232-1050-422-0000	ATH HS Girls Bkball Medicare		60	105	55	45	64	71	--	--
20-1421-6232-1050-422-0000	ATH HS Girls Bkball Medicare		284	222	271	213	271	253	--	--
10-1421-6232-1050-422-CAMP	ATH HS Girls Bkball Camp Medicare		0	0	0	0	3	3	--	--
20-1421-6232-1050-422-CAMP	ATH HS G Bkball Camp Medicare		29	0	29	0	9	20	--	--
10-1421-6232-1050-423-0000	ATH HS Girls Soccer Medicare		0	0	0	0	0	0	--	--
20-1421-6232-1050-423-0000	ATH HS Girls Soccer Medicare		70	93	87	52	86	111	--	--
10-1421-6232-1050-424-0000	ATH HS Girls Tennis Medicare		0	0	0	0	0	0	--	--
20-1421-6232-1050-424-0000	ATH HS Girls Tennis Medicare		0	0	0	0	0	8	--	--
10-1421-6232-1050-425-0000	ATH HS Girls Golf Medicare		0	0	0	0	0	0	--	--
20-1421-6232-1050-425-0000	ATH HS Girls Golf Medicare		42	42	38	31	38	77	--	--
10-1421-6232-1050-446-0000	ATH HS Boys Soccer Medicare		0	0	0	0	0	0	--	--
20-1421-6232-1050-446-0000	ATH HS Boys Soccer Medicare		166	122	158	105	110	127	--	--
20-1421-6232-1050-446-CAMP	ATH HS Soccer Camp Medicare		6	0	6	0	15	0	--	--
10-1421-6232-1050-447-0000	ATH HS Girls Softball Medicare		0	0	0	0	0	0	--	--
20-1421-6232-1050-447-0000	ATH HS Girls Softball Medicare		175	131	119	132	119	122	--	--
20-1421-6232-1050-447-CAMP	ATH HS Softball Camp Medicare		9	0	9	17	17	0	--	--
10-1421-6232-1050-449-0000	ATH HS Girls Track Medicare		0	0	0	24	56	16	--	--
20-1421-6232-1050-449-0000	ATH HS Girls Track Medicare		170	174	157	141	158	193	--	--
20-1421-6232-1050-449-CAMP	ATH HS Track Camp Medicare		0	0	0	0	3	0	--	--
10-1421-6232-1050-451-0000	ATH HS Girls Vball Medicare		0	0	0	2	21	15	--	--
20-1421-6232-1050-451-0000	ATH HS Girls Vball Medicare		173	166	154	129	154	161	--	--
20-1421-6232-1050-451-CAMP	ATH HS Vball Camp Medicare		15	0	15	5	23	0	--	--
10-1421-6232-1050-456-0000	ATH HS Football Medicare		88	100	50	118	110	15	--	--
20-1421-6232-1050-456-0000	ATH HS Football Medicare		465	451	475	384	434	555	--	--
20-1421-6232-1050-456-CAMP	ATH HS Football Camp Medicare		46	0	46	23	84	0	--	--
10-1421-6232-1050-464-0000	ATH HS B Golf Medicare		43	0	0	32	0	0	--	--
20-1421-6232-1050-464-0000	ATH HS B Golf Medicare		44	17	15	0	15	0	--	--
10-1421-6232-3000-408-0000	ATH MS Boys Bkball Medicare		35	0	0	35	22	16	--	--
20-1421-6232-3000-408-0000	ATH MS Boys Bkball Medicare		35	78	71	26	70	82	--	--
10-1421-6232-3000-414-0000	ATH MS Girls CCountry Medicare		0	0	0	0	0	0	--	--
20-1421-6232-3000-414-0000	ATH MS Girls CCountry Medicare		21	20	18	16	18	20	--	--
10-1421-6232-3000-422-0000	ATH MS Girls Bkball Medicare		0	0	0	9	14	10	--	--
20-1421-6232-3000-422-0000	ATH MS Girls Bkball Medicare		77	75	71	58	71	53	--	--
10-1421-6232-3000-449-0000	ATH MS Girls Track Medicare		0	0	0	0	0	23	--	--
20-1421-6232-3000-449-0000	ATH MS Girls Track Medicare		72	73	70	58	70	48	--	--
10-1421-6232-3000-451-0000	ATH MS Girls Vball Medicare		0	15	0	10	14	13	--	--
20-1421-6232-3000-451-0000	ATH MS Girls Vball Medicare		79	60	71	59	71	43	--	--
10-1421-6232-3000-456-0000	ATH MS Football Medicare		22	0	0	17	11	4	--	--
20-1421-6232-3000-456-0000	ATH MS Football Medicare		152	127	120	114	118	163	--	--
20-1421-6232-3000-456-CAMP	ATH MS Football Camp Medicare		23	0	23	44	52	0	--	--
10-1421-6241-1050-422-0000	ATH HS Girls Bkball Health Ins		0	0	0	0	0	0	--	--
20-1421-6241-1050-456-0000	ATH HS Footbill Health Insurance		0	0	0	0	0	0	--	--
10-1421-6241-3000-449-0000	ATH MS Track Health Insurance		0	0	0	0	0	0	--	--
10-1421-6241-3000-451-0000	ATH MS Girls VBall Health Ins		0	0	0	0	0	0	--	--
10-1421-6242-1050-422-0000	ATH HS Girls Bkball Life Ins		0	0	0	0	0	0	--	--
20-1421-6242-1050-456-0000	ATH HS Football Life Insurance		0	0	0	0	0	0	--	--
10-1421-6242-3000-449-0000	ATH MS Track Life Insurance		0	0	0	0	0	0	--	--
10-1421-6242-3000-451-0000	ATH MS Girls Vball Life Ins		0	0	0	0	0	0	--	--
10-1421-6332-1050-201-0000	ATH AD Repairs/Maintenance		0	0	0	1,282	553	0	--	--
10-1421-6343-1050-201-0000	ATH AD/Coach Travel		0	5,600	1,725	1,926	4,992	0	--	--
10-1421-6343-1050-201-LODG	ATH AD/Coach Travel Lodging		0	0	0	254	79	0	--	--
10-1421-6343-1050-201-MEAL	ATH AD/Coach Travel Meals		0	0	0	438	187	0	--	--
10-1421-6343-1050-405-0000	ATH HS Boys Baseball Travel		500	500	500	470	801	1,518	--	--
10-1421-6343-1050-405-LODG	ATH HS B Baseball Travel Lodging		0	0	0	169	169	0	--	--
10-1421-6343-1050-405-MEAL	ATH HS B Baseball Travel Meals		0	0	0	0	0	0	--	--
10-1421-6343-1050-408-0000	ATH HS Boys Bkball Travel		1,500	1,500	2,000	482	728	2,058	--	--
10-1421-6343-1050-408-LODG	ATH HS B Bkball Travel Lodging		0	0	0	0	0	0	--	--
10-1421-6343-1050-408-MEAL	ATH HS B Bkball Travel Meals		0	0	0	34	21	0	--	--
10-1421-6343-1050-409-0000	ATH HS Boys Tennis Travel		500	500	500	31	204	196	--	--
10-1421-6343-1050-409-LODG	ATH HS B Tennis Travel Lodging		0	0	0	0	0	0	--	--
10-1421-6343-1050-409-MEAL	ATH HS B Tennis Travel Meals		0	0	0	0	0	0	--	--

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
10-1421-6343-1050-410-0000	ATH HS Cheerleaders Travel		50	50	50	0	452	75	--	--
10-1421-6343-1050-410-MEAL	ATH HS Cheer Travel Meal		0	0	0	0	174	0	--	--
10-1421-6343-1050-414-0000	ATH HS CCountry Travel		2,900	2,900	3,500	1,867	802	3,678	--	--
10-1421-6343-1050-414-LODG	ATH HS CCountry Travel Lodging		0	0	0	835	1,160	0	--	--
10-1421-6343-1050-414-MEAL	ATH HS CCountry Travel Meals		0	0	0	612	619	0	--	--
10-1421-6343-1050-422-0000	ATH HS Girls Bkball Travel		1,500	1,500	2,000	681	799	1,256	--	--
10-1421-6343-1050-422-LODG	ATH HS G Bkball Travel Lodging		0	0	0	0	102	0	--	--
10-1421-6343-1050-422-MEAL	ATH HS G Bkball Travel Meals		0	0	0	38	183	0	--	--
10-1421-6343-1050-423-0000	ATH HS Girls Soccer Travel		750	750	750	0	266	75	--	--
10-1421-6343-1050-423-LODG	ATH HS G Soccer Travel Lodging		0	0	0	161	492	0	--	--
10-1421-6343-1050-423-MEAL	ATH HS G Soccer Travel Meal		0	0	0	0	0	0	--	--
10-1421-6343-1050-424-0000	ATH HS Girls Tennis Travel		500	500	500	347	402	397	--	--
10-1421-6343-1050-424-LODG	ATH HS G Tennis Travel Lodging		0	0	0	0	0	0	--	--
10-1421-6343-1050-424-MEAL	ATH HS G Tennis Travel Meals		0	0	0	0	52	0	--	--
10-1421-6343-1050-425-0000	ATH HS Girls Golf Travel		1,800	1,800	2,200	2,894	1,835	2,438	--	--
10-1421-6343-1050-425-LODG	ATH HS G Golf Travel Lodging		0	0	0	0	328	0	--	--
10-1421-6343-1050-425-MEAL	ATH HS G Golf Travel Meals		0	0	0	285	180	0	--	--
10-1421-6343-1050-446-0000	ATH HS Boys Soccer Travel		550	550	750	15	244	464	--	--
10-1421-6343-1050-446-LODG	ATH HS B Soccer Travel Lodging		0	0	0	0	0	0	--	--
10-1421-6343-1050-446-MEAL	ATH HS B Soccer Travel Meals		0	0	0	0	0	0	--	--
10-1421-6343-1050-447-0000	ATH HS Girls Softball Travel		500	500	500	925	934	560	--	--
10-1421-6343-1050-447-LODG	ATH HS G Softball Travel Lodging		0	0	0	0	0	0	--	--
10-1421-6343-1050-447-MEAL	ATH HS G Softball Travel Meals		0	0	0	0	7	0	--	--
10-1421-6343-1050-449-0000	ATH HS Track Travel		3,400	3,400	4,000	287	1,480	4,877	--	--
10-1421-6343-1050-449-LODG	ATH HS Track Travel Lodging		0	0	0	0	2,664	0	--	--
10-1421-6343-1050-449-MEAL	ATH HS Track Travel Meals		0	0	0	0	912	0	--	--
10-1421-6343-1050-451-0000	ATH HS Vball Travel		600	600	800	571	195	828	--	--
10-1421-6343-1050-451-LODG	ATH HS Vball Travel Lodging		0	0	0	0	0	0	--	--
10-1421-6343-1050-451-MEAL	ATH HS Vball Travel Meals		0	0	0	0	0	0	--	--
10-1421-6343-1050-456-0000	ATH HS Football Travel		3,200	3,200	4,200	1,863	1,008	3,919	--	--
10-1421-6343-1050-456-LODG	ATH HS Football Travel Lodging		0	0	0	1,827	771	0	--	--
10-1421-6343-1050-456-MEAL	ATH HS Football Travel Meals		0	0	0	243	54	0	--	--
10-1421-6343-1050-464-0000	ATH HS Boys Golf Travel		1,600	1,600	2,000	2,285	1,741	1,311	--	--
10-1421-6343-1050-464-LODG	ATH HS B Golf Travel Lodging		0	0	0	459	1,081	0	--	--
10-1421-6343-1050-464-MEAL	ATH HS B Golf Travel Meals		0	0	0	500	541	0	--	--
10-1421-6343-3000-408-0000	ATH MS Boys Bkball Travel		0	0	0	0	0	0	--	--
10-1421-6343-3000-410-0000	ATH MS Cheerleaders Travel		0	0	0	0	0	0	--	--
10-1421-6343-3000-414-0000	ATH MS CCountry Travel		100	100	100	30	0	0	--	--
10-1421-6343-3000-414-LODG	ATH MS CCountry Travel Lodging		0	0	0	0	0	0	--	--
10-1421-6343-3000-414-MEAL	ATH MS CCountry Travel Meals		0	0	0	0	0	0	--	--
10-1421-6343-3000-422-0000	ATH MS Girls Bkball Travel		0	0	0	0	0	0	--	--
10-1421-6343-3000-449-0000	ATH MS Track Travel		0	0	0	0	0	0	--	--
10-1421-6343-3000-451-0000	ATH MS Vball Travel		0	0	0	0	0	0	--	--
10-1421-6343-3000-456-0000	ATH MS Football Travel		0	0	0	0	0	0	--	--
10-1421-6344-1050-405-0000	ATH HS B Baseball Event Entry Fee		0	0	0	425	0	0	--	--
10-1421-6344-1050-408-0000	ATH HS B Bkball Event Entry Fee		0	0	0	93	0	0	--	--
10-1421-6344-1050-409-0000	ATH HS B Tennis Event Entry Fee		0	0	0	150	0	0	--	--
10-1421-6344-1050-414-0000	ATH HS CCountry Event Entry Fee		0	0	0	0	820	0	--	--
10-1421-6344-1050-422-0000	ATH HS G Bkball Event Entry Fee		0	0	0	0	250	0	--	--
10-1421-6344-1050-423-0000	ATH HS Girls Soccer Event Entry Fee		0	0	0	0	0	0	--	--
10-1421-6344-1050-424-0000	ATH HS HS Girls Tennis Entry Fee		0	0	0	0	0	0	--	--
10-1421-6344-1050-425-0000	ATH HS G Golf Event Entry Fee		0	0	0	0	1,010	0	--	--
10-1421-6344-1050-446-0000	ATH HS Soccer Event Entry Fee		0	0	0	150	100	0	--	--
10-1421-6344-1050-447-0000	ATH HS G Softball Event Entry Fee		0	0	0	150	50	0	--	--
10-1421-6344-1050-449-0000	ATH HS Track Event Entry Fee		0	0	0	1,170	0	0	--	--
10-1421-6344-1050-451-0000	ATH HS VBall Event Entry Fee		0	0	0	175	595	0	--	--
10-1421-6344-1050-456-0000	ATH HS Football Event Entry Fee		0	0	0	0	0	0	--	--
10-1421-6344-1050-464-0000	ATH HS B Golf Event Entry Fee		0	0	0	1,125	82	0	--	--
10-1421-6344-3000-408-0000	ATH MS B Bkball Event Entry Fee		0	0	0	0	0	0	--	--
10-1421-6344-3000-414-0000	ATH MS CCountry Event Entry Fee		0	0	0	0	0	0	--	--
10-1421-6344-3000-422-0000	ATH MS Girls Bkball Event Entry Fee		0	0	0	0	0	0	--	--
10-1421-6344-3000-449-0000	ATH MS Girls Bkball Event Entry Fee		0	0	0	0	0	0	--	--

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
10-1421-6344-3000-456-0000	ATH MS Football Event Entry Fee		0	0	0	0	0	0	--	--
10-1421-6352-1050-000-0000	ATH HS Athl Liability Insur		0	0	500	500	500	500	--	--
10-1421-6352-1050-091-0000	ATH HS Ath Liab Insur-Summer Camps		2,300	500	500	600	600	600	--	--
10-1421-6352-3000-000-0000	ATH MS Co-Op Liab. Insur		600	600	600	0	0	0	--	--
10-1421-6352-3000-091-0000	ATH MS Ath Liab-Summer Camps		500	500	0	0	0	0	--	--
10-1421-6391-1050-200-0000	ATH HS Athletic Trainer		10,500	6,100	7,500	7,500	2,500	0	--	--
10-1421-6391-1050-405-0000	ATH HS Boys Baseball Official		1,800	1,800	1,800	1,574	1,988	2,106	--	--
10-1421-6391-1050-408-0000	ATH HS Boys Bkball Official		6,000	3,600	6,000	3,611	4,549	4,185	--	--
10-1421-6391-1050-409-0000	ATH HS Boys Tennis Official		0	0	0	0	0	0	--	--
10-1421-6391-1050-410-0000	ATH HS Cheerleading Official		0	0	0	0	0	0	--	--
10-1421-6391-1050-414-0000	ATH HS CCountry Official		100	100	100	284	120	140	--	--
10-1421-6391-1050-422-0000	ATH HS Girls Bkball Official		6,000	4,200	6,000	4,162	4,324	4,810	--	--
10-1421-6391-1050-424-0000	ATH HS Girls Tennis Official		0	0	0	0	0	0	--	--
10-1421-6391-1050-425-0000	ATH HS Girls Soccer Official		3,600	4,050	3,600	3,940	3,304	3,687	--	--
10-1421-6391-1050-446-0000	ATH HS Boys Soccer Official		2,200	2,200	2,200	3,029	2,415	2,315	--	--
10-1421-6391-1050-447-0000	ATH HS Girls Softball Official		3,500	3,500	3,500	3,346	2,172	4,114	--	--
10-1421-6391-1050-449-0000	ATH HS Track Official		1,200	1,200	1,200	692	877	1,422	--	--
10-1421-6391-1050-451-0000	ATH HS Vball Official		7,000	5,600	6,700	5,521	6,690	5,822	--	--
10-1421-6391-1050-456-0000	ATH HS Football Official		6,800	6,800	5,075	6,554	5,051	7,317	--	--
10-1421-6391-3000-408-0000	ATH MS Boys Bkball Officials		1,200	1,200	1,300	1,356	990	1,759	--	--
10-1421-6391-3000-410-0000	ATH MS Cheerleaders		0	0	0	0	0	0	--	--
10-1421-6391-3000-414-0000	ATH MS CCountry Officials		0	0	0	50	45	0	--	--
10-1421-6391-3000-422-0000	ATH MS Girls Bkball Officials		1,200	750	1,400	664	1,561	825	--	--
10-1421-6391-3000-449-0000	ATH MS Track Officials		250	250	250	145	145	145	--	--
10-1421-6391-3000-451-0000	ATH MS Vball Officials		600	600	600	540	596	630	--	--
10-1421-6391-3000-456-0000	ATH MS Football Officials		2,000	2,000	2,000	944	2,122	825	--	--
10-1421-6410-1050-000-0000	ATH HS Athletics Supplies		0	0	0	0	251	13	--	--
10-1421-6410-1050-201-0000	ATH Athletic Directors Supply		1,800	1,800	800	2,734	1,433	0	--	--
60-1421-6410-1050-201-0000	Athletic Director Activity		0	0	0	1,157	3,388	6,419	--	--
10-1421-6410-1050-202-0000	ATH Ath Dir HS MSHSAA Fees		1,800	0	0	3,471	0	0	--	--
10-1421-6410-1050-405-0000	ATH HS Boys Baseball Supplies		1,750	1,750	1,750	2,307	1,606	620	--	--
60-1421-6410-1050-405-0000	ATH HS Baseball		0	0	0	9,702	3,844	8,677	--	--
10-1421-6410-1050-408-0000	ATH HS Boys Bkball Supplies		2,000	2,000	2,000	563	1,929	1,524	--	--
60-1421-6410-1050-408-0000	ATH HS Boys Basketball		0	0	0	7,247	7,703	4,434	--	--
10-1421-6410-1050-409-0000	ATH HS Boys Tennis Supplies		500	500	500	0	86	155	--	--
60-1421-6410-1050-409-0000	ATH HS Boys Tennis		0	0	0	141	0	0	--	--
10-1421-6410-1050-410-0000	ATH HS Cheerleaders Supplies		750	750	750	120	75	173	--	--
60-1421-6410-1050-410-0000	ATH HS Cheerleading		0	0	0	2,914	9,781	6,469	--	--
10-1421-6410-1050-414-0000	ATH HS CCountry Supplies		2,000	2,000	2,000	2,007	2,010	2,141	--	--
60-1421-6410-1050-414-0000	ATH HS Cross Country		0	0	0	4,667	6,994	8,468	--	--
10-1421-6410-1050-422-0000	ATH HS Girls Bkball Supplies		2,000	2,000	2,000	702	4,652	1,128	--	--
60-1421-6410-1050-422-0000	ATH HS Girls Basketball		0	0	0	8,948	11,289	3,393	--	--
10-1421-6410-1050-423-0000	ATH HS Girls Soccer Supplies		500	500	500	0	371	355	--	--
60-1421-6410-1050-423-0000	ATH HS Girls Soccer		0	0	0	7,791	5,642	7,758	--	--
10-1421-6410-1050-424-0000	ATH HS Girls Tennis Supplies		500	500	500	558	249	610	--	--
60-1421-6410-1050-424-0000	ATH HS Girls Tennis		0	0	0	1,290	2,144	4,943	--	--
10-1421-6410-1050-425-0000	ATH HS Golf Supplies		900	900	900	510	640	661	--	--
60-1421-6410-1050-425-0000	ATH HS Golf		0	0	0	1,819	2,256	1,083	--	--
10-1421-6410-1050-446-0000	ATH HS Boys Soccer Supplies		500	500	500	500	481	513	--	--
60-1421-6410-1050-446-0000	ATH HS Soccer		0	0	0	8,551	3,325	3,337	--	--
10-1421-6410-1050-447-0000	ATH HS Girls Softball Supplies		1,750	1,750	1,750	1,281	1,032	584	--	--
60-1421-6410-1050-447-0000	ATH HS Girls Softball		0	0	0	3,178	2,902	3,301	--	--
10-1421-6410-1050-449-0000	ATH HS Track Supplies		4,000	4,000	4,000	2,598	2,813	4,285	--	--
60-1421-6410-1050-449-0000	ATH HS Track		0	0	0	3,579	6,021	1,442	--	--
10-1421-6410-1050-451-0000	ATH HS Vball Supplies		2,500	2,000	2,500	1,519	125	1,911	--	--
60-1421-6410-1050-451-0000	ATH HS Volleyball		0	0	0	7,076	7,159	3,132	--	--
60-1421-6410-1050-452-0000	ATH HS Volleyball Tourn		0	0	0	1,230	2,705	533	--	--
60-1421-6410-1050-453-0000	ATH HS Weight Room		0	0	0	19,166	11,329	12,165	--	--
10-1421-6410-1050-456-0000	ATH HS Football Supplies		17,000	17,000	17,000	18,066	21,654	23,290	--	--
10-1421-6410-1050-456-0050	ATH HS Supply Fball Ambulance		1,500	0	1,000	0	0	0	--	--
10-1421-6410-1050-458-0000	ATH HS Music MSHSAA Supplies		2,000	500	1,000	-153	241	1,146	--	--
60-1421-6410-1050-464-0000	ATH HS Boys Golf		0	0	0	5,027	472	0	--	--

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
10-1421-6410-1050-465-0000	ATH HS Supp First Aid Training		0	0	1,000	700	0	691	--	--
10-1421-6410-1050-466-0000	ATH HS Athl Supl Arena Rental		0	0	0	0	0	6,935	--	--
60-1421-6410-1050-470-0000	SA Zizzer Q-B Club Exp		0	0	0	0	0	6,174	--	--
65-1421-6410-1050-500-0000	BSTR GENERAL		0	0	0	29,104	2,946	54,321	--	--
65-1421-6410-1050-501-0000	BSTR HS Basketball		0	0	0	1,348	697	305	--	--
65-1421-6410-1050-502-0000	BSTR HS Baseball/Softball		0	0	0	0	2,756	700	--	--
65-1421-6410-1050-503-0000	BSTR HS Cheerleading		0	0	0	0	0	0	--	--
65-1421-6410-1050-504-0000	BSTR HS Cross Country		0	0	0	0	0	-500	--	--
65-1421-6410-1050-505-0000	BSTR HS Football		0	0	0	4,479	2,909	7,178	--	--
65-1421-6410-1050-506-0000	BSTR HS Golf		0	0	0	945	1,296	4,152	--	--
65-1421-6410-1050-507-0000	BSTR HS Soccer		0	0	0	1,707	4,097	-452	--	--
65-1421-6410-1050-508-0000	BSTR HS Tennis		0	0	0	0	520	-638	--	--
65-1421-6410-1050-509-0000	BSTR HS Track		0	0	0	0	0	135	--	--
65-1421-6410-1050-510-0000	BSTR HS Volleyball		0	0	0	1,211	714	1,351	--	--
65-1421-6410-1050-511-0000	BSTR HS Soccer .61		0	0	0	0	0	0	--	--
65-1421-6410-1050-512-0000	BSTR EQUIPMENT		0	0	0	0	0	0	--	--
65-1421-6410-1050-513-0000	BSTR Building Trans		0	0	0	0	0	0	--	--
65-1421-6410-1050-514-0000	BSTR Building		0	0	0	0	0	0	--	--
10-1421-6410-3000-000-0000	ATH MS Athletic Supplies		0	0	0	0	0	0	--	--
10-1421-6410-3000-202-0000	ATH Ath Dir - MS MSHSAA Fees		0	0	0	1,008	0	0	--	--
60-1421-6410-3000-303-0000	ATH MS Boys Basketball		0	0	0	4,158	944	1,111	--	--
60-1421-6410-3000-304-0000	ATH MS Cheerleading		0	0	0	2,022	3,324	467	--	--
60-1421-6410-3000-306-0000	ATH MS Cross Country		0	0	0	0	0	0	--	--
10-1421-6410-3000-408-0000	ATH MS Boys Bkball Supplies		200	200	200	0	0	200	--	--
10-1421-6410-3000-410-0000	ATH MS Cheerleading Supplies		160	160	160	-20	0	210	--	--
10-1421-6410-3000-414-0000	ATH MS CCountry Supplies		160	160	160	0	0	0	--	--
10-1421-6410-3000-422-0000	ATH MS Girls Bkball Supplies		200	200	200	0	0	-70	--	--
10-1421-6410-3000-449-0000	ATH MS Track Supplies		150	150	150	0	0	0	--	--
10-1421-6410-3000-451-0000	ATH MS Vball Supplies		240	240	240	0	0	80	--	--
60-1421-6410-3000-451-0000	ATH MS Volleyball		0	0	0	576	1,423	941	--	--
10-1421-6410-3000-456-0000	ATH MS Football Supplies		1,500	1,500	1,500	541	5,624	5,431	--	--
60-1421-6410-9000-000-0000	SA Expense - BUDGET ONLY		0	0	450,000	0	0	0	--	Now has moved to 1415 Function Code
65-1421-6410-9000-000-0000	Booster Expense - BUDGET ONLY		0	0	40,000	0	0	0	--	Now has moved to 1415 Function Code
40-1421-6541-1050-000-0000	ATH Athletic Equipment/Bldg		0	0	0	0	0	0	--	--
60-1421-6541-1050-000-0000	ATH HS Activity Equipment		0	0	0	0	0	0	--	--
65-1421-6541-1050-000-0000	BSTR Booster Building		0	0	0	0	0	0	--	--
60-1421-6541-1050-201-0000	ATH AD Equipment		0	0	0	0	0	0	--	--
65-1421-6541-1050-500-0000	BSTR Building		0	0	0	0	0	0	--	--
65-1421-6541-1050-512-0000	BSTR Building Expense		0	0	0	0	0	0	--	--

TOTAL: Athletics (1421)	0	407,700	376,724	863,126	467,701	492,000	525,718		
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Playground Grant									
60-1491-6410-8000-800-0000	Grant ECSE Playground	0	0	0	0	132	4,964	--	--

TOTAL: Playground Grant (1491)	0	0	0	0	0	132	4,964		
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Adult Basic Education									
20-1611-3232-1100-015-0000	AE Online Medicare	0	0	0	0	0	0	--	--
20-1611-6111-1100-015-0000	AE Certified Salaries	0	0	0	0	5,568	60,870	--	--
20-1611-6111-1100-015-HRLY	AE Certified Salary-Hourly	0	0	0	0	0	0	--	--
20-1611-6111-1100-017-0000	AE Online Certified Salary	0	0	0	0	0	0	--	--
20-1611-6122-1100-015-0000	AE Certified Part Time	0	0	102,520	2,560	66,067	30,026	--	--
20-1611-6131-1100-015-0000	AE Cert Sick/Severance Pay	0	0	0	0	0	250	--	--
20-1611-6141-1100-015-0000	AE Supplemental Pay	0	0	0	0	0	0	--	--
10-1611-6152-1100-015-0000	AE Support Staff Salary	0	0	4,160	2,740	6,045	10,761	--	--
10-1611-6211-1100-015-0000	AE PSRS	0	0	0	0	353	585	--	--
20-1611-6211-1100-015-0000	AE PSRS	0	0	7,938	186	8,455	10,862	--	--
20-1611-6211-1100-017-0000	AE Online PSRS	0	0	0	0	0	0	--	--
10-1611-6221-1100-015-0000	AE PEERS	0	0	0	0	0	0	--	--

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
10-1611-6231-1100-015-0000	AE OASDI		0	0	258	170	231	425	--	--
20-1611-6231-1100-015-0000	AE OASDI		0	0	3,226	79	1,336	1,252	--	--
10-1611-6231-1100-017-0000	AE Online OASDI		0	0	0	0	0	0	--	--
20-1611-6231-1100-017-0000	AE Online OASDI		0	0	0	0	0	0	--	--
10-1611-6232-1100-015-0000	AE Medicare		0	0	60	40	86	153	--	--
20-1611-6232-1100-015-0000	AE Medicare		0	0	1,470	37	1,017	255	--	--
10-1611-6232-1100-017-0000	AE Online Medicare		0	0	0	0	0	0	--	--
20-1611-6232-1100-017-0000	AE Online Medicare		0	0	0	0	0	1,046	--	--
10-1611-6241-1100-015-0000	AE Health Insurance		0	0	0	0	0	0	--	--
20-1611-6241-1100-015-0000	AE Health Insurance		0	0	4,264	0	4,222	4,222	--	--
20-1611-6241-1100-017-0000	AE Online Health Insurance		0	0	0	0	0	0	--	--
10-1611-6242-1100-015-0000	AE Life Insurance		0	0	0	0	0	0	--	--
20-1611-6242-1100-015-0000	AE Life Insurance		0	0	46	0	46	91	--	--
20-1611-6242-1100-017-0000	AE Online Life Insurance		0	0	0	0	0	0	--	--
10-1611-6271-1100-015-0000	AE Unemployment Comp		0	0	3,372	0	1,021	9,463	--	--
10-1611-6315-1100-015-0000	AE Audit Expenses		0	0	900	0	0	896	--	--
10-1611-6332-1100-015-0000	AE Repairs/Maintenance		0	0	0	0	0	0	--	--
10-1611-6332-1100-015-CAT1	AE Repairs/Maintenance		0	0	0	0	1,811	1,869	--	--
10-1611-6332-1100-015-CAT2	AE Repairs/Maintenance		0	0	0	0	378	403	--	--
10-1611-6343-1100-015-0000	AE Travel Expense		0	0	0	0	0	300	--	--
10-1611-6343-1100-015-CAT1	AE Travel		0	0	1,832	0	1,287	2,686	--	--
10-1611-6343-1100-015-CAT2	AE Travel		0	0	1,500	0	465	1,536	--	--
10-1611-6343-1100-015-LODG	AE Travel Lodging		0	0	0	0	0	0	--	--
10-1611-6343-1100-015-MEAL	AE Travel Meals		0	0	0	0	173	0	--	--
10-1611-6343-1100-017-0000	AE Online Travel		0	0	0	0	0	0	--	--
10-1611-6361-1100-015-0000	AE Communications		0	0	0	0	0	0	--	--
10-1611-6361-1100-151-0000	AE ABE Communication		0	0	0	0	0	0	--	--
10-1611-6410-1100-015-0000	AE Supplies		0	0	0	0	0	0	--	--
10-1611-6410-1100-015-CAT1	AE Supplies		0	0	1,500	0	2,891	1,889	--	--
10-1611-6410-1100-015-CAT2	AE Supplies		0	0	500	0	0	534	--	--
10-1611-6410-1100-015-OZAC	AE General Supplies -Cmnty Ed Ozarks		0	0	0	0	0	0	--	--
10-1611-6410-1100-017-0000	AE Online Supplies		0	0	0	0	0	0	--	--
10-1611-6410-1100-150-0000	AE Skills Gap Supplies		0	0	0	0	0	0	--	--
10-1611-6410-1100-151-0000	AE A.B.E. Literacy Supplies		0	0	0	0	0	0	--	--
40-1611-6541-1100-015-0000	AE Equipment		0	0	0	0	0	0	--	--
10-1611-6541-1100-015-CAT1	AE Equipment		0	0	0	0	0	0	--	--
10-1611-6541-1100-015-CAT2	AE Equipment		0	0	0	0	0	0	--	--

TOTAL: Adult Basic Education (1611)	0	0	0	133,546	5,812	101,451	140,374		
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Industrial Technology										
20-1631-6111-1100-105-0000	HVAC Certified Salaries		0	0	0	0	0	0	--	--
20-1631-6111-1100-128-0000	HVAC Certified Salaries		0	0	0	0	0	0	--	--
10-1631-6211-1100-128-0000	HVAC PSRS		0	0	0	0	0	0	--	--
20-1631-6211-1100-128-0000	HVAC PSRS		0	0	0	2,470	15,519	0	--	--
10-1631-6221-1100-128-0000	HVAC PEERS		0	0	0	0	0	0	--	--
10-1631-6231-1100-128-0000	HVAC OASDI		0	0	0	0	0	0	--	--
20-1631-6231-1100-128-0000	HVAC OASDI		0	0	0	0	0	0	--	--
10-1631-6232-1100-128-0000	HVAC Medicare		0	0	0	0	0	0	--	--
20-1631-6232-1100-128-0000	HVAC Medicare		0	0	0	0	0	0	--	--
10-1631-6241-1100-128-0000	HVAC Employee Health Insurance		0	0	0	0	0	0	--	--
20-1631-6241-1100-128-0000	HVAC Health Insurance		0	0	0	0	0	0	--	--
10-1631-6242-1100-128-0000	HVAC Life Insurance		0	0	0	0	0	0	--	--
20-1631-6242-1100-128-0000	HVAC Life Insurance		0	0	0	0	0	0	--	--
10-1631-6271-1100-128-0000	HVAC Unemployment Comp		0	0	0	0	0	0	--	--
10-1631-6332-1100-105-0000	IT Repairs/Maintenance		0	0	0	0	0	0	--	--
10-1631-6332-1100-128-0000	HVAC Repairs/Maintenance		0	0	270	0	0	0	--	--
10-1631-6343-1100-128-0000	HVAC Travel		0	0	0	0	0	0	--	--
10-1631-6361-1100-105-0000	IT Communication		0	0	0	0	0	0	--	--
10-1631-6361-1100-128-0000	HVAC Communications		0	0	100	0	0	0	--	--
10-1631-6410-1100-128-0000	HVAC Supplies		0	0	500	0	0	0	--	--

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
10-1631-6431-1100-105-0000	IT Textbooks		0	0	0	0	0	0	--	--
10-1631-6431-1100-128-0000	HVAC Textbooks		0	0	1,000	0	0	0	--	--
10-1631-6541-1100-128-0000	HVAC Equipment		0	0	1,000	0	0	0	--	--
<b>TOTAL: Industrial Technology (1631)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,870</b>	<b>2,470</b>	<b>15,519</b>	<b>0</b>		

Culinary Arts										
20-1637-6111-1100-119-0000	CA Certified Salaries		9,981	9,795	11,461	7,346	11,462	10,358	--	--
10-1637-6211-1100-119-0000	CA PSRS		0	0	0	0	0	0	--	--
20-1637-6211-1100-119-0000	CA PSRS		1,648	1,613	1,847	1,222	1,829	1,686	--	--
10-1637-6231-1100-119-0000	CA OASDI		0	0	0	0	0	0	--	--
20-1637-6232-1100-119-0000	CA Medicare		125	142	166	90	166	150	--	--
20-1637-6241-1100-119-0000	CA Health Insurance		1,385	1,330	1,279	1,082	1,161	1,267	--	--
20-1637-6242-1100-119-0000	CA Life Insurance		14	14	14	11	13	14	--	--
10-1637-6332-1100-119-0000	CA Repairs/Maintenance		0	0	0	0	0	0	--	--
10-1637-6343-1100-119-0000	CA Travel		0	0	0	0	0	0	--	--
10-1637-6410-1100-105-0000	CA Supplies		0	0	0	0	0	0	--	--
10-1637-6410-1100-119-0000	CA Supplies		400	0	400	0	372	170	--	--
10-1637-6431-1100-000-0000	CA Textbooks		0	0	0	0	0	0	--	--
10-1637-6431-1100-105-0000	CA Textbooks - Community Ed		100	0	100	0	0	0	--	--
10-1637-6431-1100-119-0000	CA Textbooks		640	140	640	75	903	0	--	--
40-1637-6541-1100-119-0000	CA Equipment		0	0	0	0	0	0	--	--

<b>TOTAL: Culinary Arts (1637)</b>	<b>0</b>	<b>14,293</b>	<b>13,034</b>	<b>15,907</b>	<b>9,826</b>	<b>15,906</b>	<b>13,644</b>		
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Welding Tech										
20-1641-6111-1100-105-0000	WT Certified Salaries		0	0	0	0	0	0	--	--
20-1641-6111-1100-138-0000	WT Certified Salaries		0	0	0	0	0	17,641	--	--
20-1641-6111-1100-140-0000	WT Perkins Certified Salary		0	8,612	0	8,612	0	0	#N/A	#N/A
20-1641-6211-1100-105-0000	WT PSRS		0	0	0	0	0	0	--	--
20-1641-6211-1100-138-0000	WT PSRS		0	0	0	0	0	2,864	--	--
20-1641-6231-1100-105-0000	WT OASDI		0	0	0	0	0	0	--	--
20-1641-6231-1100-138-0000	WT OASDI		0	0	0	0	0	0	--	--
20-1641-6232-1100-105-0000	WT Medicare		0	0	0	0	0	0	--	--
20-1641-6232-1100-138-0000	WT Medicare		0	0	0	0	0	252	--	--
20-1641-6241-1100-105-0000	WT Health Insurance		0	0	0	0	0	0	--	--
20-1641-6241-1100-138-0000	WT Health Insurance		0	0	0	0	0	2,111	--	--
20-1641-6242-1100-105-0000	WT Life Insurance		0	0	0	0	0	0	--	--
20-1641-6242-1100-138-0000	WT Life Insurance		0	0	0	0	0	23	--	--
10-1641-6332-1100-138-0000	WT Repairs/Maintenance		0	0	0	0	0	0	--	--
10-1641-6361-1100-138-0000	WT Communications		0	0	0	0	0	0	--	--
10-1641-6398-1100-138-0000	WT Other Expenses		0	0	0	0	0	0	--	--
10-1641-6410-1100-105-0000	WT Supplies		1,000	0	1,000	0	0	0	--	--
10-1641-6410-1100-138-0000	WT Supplies		4,000	4,000	4,000	2,936	3,996	1,415	--	--
10-1641-6431-1100-105-0000	WT Textbooks		500	0	500	0	0	0	--	--
10-1641-6431-1100-138-0000	WT Textbooks		0	0	0	0	0	0	--	--
40-1641-6541-1100-138-0000	WT Equipment		0	0	0	0	0	0	--	--

<b>TOTAL: Welding Tech (1641)</b>	<b>0</b>	<b>5,500</b>	<b>12,612</b>	<b>5,500</b>	<b>11,548</b>	<b>3,996</b>	<b>24,305</b>		
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Business Tech										
20-1651-6111-1100-105-0000	BT Certified Salaries		0	0	0	0	0	0	--	--
20-1651-6111-1100-115-0000	BR Certified Salaries		0	0	0	0	0	10,301	--	--
20-1651-6211-1100-115-0000	BT PSRS		0	0	0	0	0	0	--	--
20-1651-6231-1100-105-0000	BT OASDI		0	0	0	0	0	0	--	--
20-1651-6231-1100-115-0000	BT OASDI		0	0	0	0	0	639	--	--
20-1651-6232-1100-105-0000	BT Medicare		0	0	0	0	0	0	--	--
20-1651-6232-1100-115-0000	BT Medicare		0	0	0	0	0	149	--	--
10-1651-6332-1100-115-0000	BT Repairs/Maintenance		0	0	0	0	0	0	--	--

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
10-1651-6343-1100-115-0000	BT Travel		0	0	0	0	0	0	--	--
10-1651-6361-1100-115-0000	BT Communication		0	0	0	0	0	0	--	--
10-1651-6398-1100-115-0000	BT Other Expenses		0	0	1,245	0	0	0	--	--
10-1651-6410-1100-105-0000	BT Supplies		0	0	300	0	0	0	--	--
10-1651-6410-1100-115-0000	BT Supplies		0	0	300	0	0	0	--	--
10-1651-6431-1100-105-0000	BT Textbooks		0	0	300	0	0	0	--	--
10-1651-6431-1100-115-0000	BT Textbooks		0	0	3,800	0	0	3,712	--	--
40-1651-6541-1100-115-0000	BT Equipment		0	0	0	0	0	0	--	--

TOTAL: Business Tech (1651)	0	0	0	5,945	0	0	14,800		
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Computer Repair								
10-1653-6332-1100-117-0000	COMP REP Repairs/Maintenance		0	0	300	0	0	320
10-1653-6343-1100-117-0000	COMP REP Travel		0	0	0	0	0	--
10-1653-6398-1100-117-0000	COMP REP Other Expenses		0	0	0	0	0	--
10-1653-6410-1100-117-0000	COMP REP General Supplies		0	0	500	0	0	497

TOTAL: Computer Repair (1653)	0	0	0	800	0	0	817		
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LPN										
20-1661-6111-1100-101-0000	LPN Certified Salary		219,663	195,093	212,002	187,116	213,140	192,692	--	--
20-1661-6111-1100-140-0000	LPN Perkins Certified Salary		0	10,000	0	10,000	0	0	#N/A	#N/A
20-1661-6131-1100-101-0000	LPN Cert Sick/Severance Pay		0	0	0	20,000	1,500	1,975	--	--
20-1661-6141-1100-101-0000	LPN Supplemental Pay		0	0	0	0	0	0	--	--
20-1661-6142-1100-101-0000	LPN Early Separation Incentive		4,616	11,947	4,222	11,683	4,222	0	--	--
10-1661-6152-1100-101-0000	LP Office Support Salary		27,310	33,488	32,500	26,095	33,091	32,451	--	--
10-1661-6211-1100-101-0000	LPN PSRS		0	0	0	0	0	0	--	--
20-1661-6211-1100-101-0000	LPN PSRS		34,269	27,639	30,039	28,673	30,189	29,777	--	--
10-1661-6221-1100-101-0000	LPN PEERS		2,190	2,677	2,595	2,068	2,632	2,587	--	--
20-1661-6221-1100-101-0000	LPN PEERS		0	0	0	0	0	0	--	--
10-1661-6231-1100-101-0000	LPN OASDI		1,623	2,004	1,953	1,557	1,986	1,949	--	--
20-1661-6231-1100-101-0000	LPN OASDI		286	1,465	1,021	2,079	1,020	0	--	--
10-1661-6232-1100-101-0000	LPN Medicare		380	469	457	364	465	456	--	--
20-1661-6232-1100-101-0000	LPN Medicare		3,149	2,815	2,944	2,937	2,983	2,731	--	--
10-1661-6241-1100-101-0000	LPN Health Insurance		4,616	5,541	5,330	4,045	5,277	5,277	--	--
20-1661-6241-1100-101-0000	LPN Health Insurance		16,384	13,299	12,792	14,774	12,666	12,666	--	--
10-1661-6242-1100-101-0000	LPN Life Insurance		46	57	57	43	57	57	--	--
20-1661-6242-1100-101-0000	LPN Life Insurance		163	138	138	156	137	137	--	--
10-1661-6319-1100-101-0000	LPN Other Prof/Technical Svcs		16,415	13,615	0	13,985	0	0	#N/A	#N/A
10-1661-6332-1100-101-0000	LPN Repairs/Maintenance		1,678	1,678	5,500	769	4,905	5,572	--	--
10-1661-6334-1100-101-0000	LPN Rentals - Equipment		1,076	1,076	0	376	0	0	#N/A	#N/A
10-1661-6343-1100-101-0000	LPN Travel		6,000	6,000	2,922	4,244	2,897	1,924	--	--
10-1661-6343-1100-101-0000	LPN Travel Lodging		0	0	0	0	101	0	--	--
10-1661-6343-1100-101-0000	LPN Travel Meals		0	0	0	0	28	0	--	--
10-1661-6352-1100-101-0000	LPN Liability Insurance		900	900	900	544	560	560	--	--
10-1661-6361-1100-101-0000	LPN Communications		1,800	1,800	800	478	610	546	--	--
10-1661-6398-1100-101-0000	LPN Other-SBU Tuit		33,600	37,800	38,080	37,800	37,910	34,480	--	--
10-1661-6398-1100-140-0000	LPN Perkins Other Expenses		0	0	0	0	0	0	--	--
10-1661-6410-1100-101-0000	LPN Supplies		18,131	22,631	35,078	21,986	35,004	33,438	--	--
10-1661-6410-1100-148-0000	LPN Enhancement Supplies		0	0	0	0	0	0	--	--
10-1661-6410-1100-148-0101	LPN Enh Supplies - LPN		6,000	6,000	8,250	5,628	1,882	0	--	--
10-1661-6410-1100-205-0000	LPN Technology Supplies		0	0	0	0	72	0	--	--
10-1661-6431-1100-101-0000	LPN Textbooks		32,000	26,219	26,520	26,027	21,688	23,855	--	--
10-1661-6431-1100-148-0000	LPN Enhancement Textbooks		0	0	0	0	0	0	--	--
40-1661-6541-1100-101-0000	LPN Equipment		5,000	3,081	5,000	2,176	0	0	--	--
40-1661-6541-1100-148-0000	LPN Enhancement Equipment		0	0	0	0	0	13,535	--	--
40-1661-6541-1100-148-0101	LPN Enh Equipment		0	0	35,910	0	30,618	0	--	--
40-1661-6541-1100-205-0000	LPN Technology Equipment		0	0	0	0	0	0	--	--

TOTAL: LPN (1661)	0	437,295	427,432	465,010	425,602	445,639	396,663		
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Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
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Allied Health										
10-1662-6111-1100-102-0000	AH Certified Salaries		0	41,014	39,393	0	34,863	37,575	--	--
20-1662-6111-1100-102-0000	AH Certified Salaries		84,741	30,906	0	76,188	30,000	53,819	--	--
20-1662-6111-1100-103-0000	AH Certified Salaries		0	5,525	5,470	303	0	1,641	--	--
20-1662-6111-1100-104-0000	AH Certified Salaries		0	0	0	0	0	0	--	--
20-1662-6111-1100-140-0000	AH Perkins Certified Salaries		0	0	0	0	10,000	10,003	--	--
10-1662-6152-1100-000-0000	AH Office Support Salary		0	0	0	0	0	0	--	--
10-1662-6152-1100-102-0000	AH Office Support Salary		0	0	0	0	0	0	--	--
10-1662-6152-1100-103-0000	AH Office Support Salary		0	0	0	0	0	0	--	--
10-1662-6152-1100-104-0000	AH Office Support Salary		0	0	0	0	0	0	--	--
10-1662-6211-1100-102-0000	AH PSRS		0	6,590	6,330	0	6,324	4,476	--	--
20-1662-6211-1100-102-0000	AH PSRS		13,626	5,124	0	12,195	4,860	9,593	--	--
10-1662-6211-1100-103-0000	AH PSRS		0	0	0	0	0	0	--	--
20-1662-6211-1100-103-0000	AH PSRS		0	852	842	46	838	254	--	--
10-1662-6211-1100-104-0000	AH PSRS		0	0	0	0	0	0	--	--
20-1662-6211-1100-104-0000	AH PSRS		0	0	0	0	0	0	--	--
20-1662-6211-1100-140-0000	AH Perkins PSRS		0	0	0	0	0	257	--	--
10-1662-6221-1100-000-0000	AH PEERS		0	0	0	0	0	0	--	--
10-1662-6221-1100-102-0000	AH PEERS		0	0	0	0	0	701	--	--
10-1662-6231-1100-104-0000	AH PEERS		0	0	0	0	0	0	--	--
10-1662-6231-1100-102-0000	AH OASDI		0	0	0	0	0	634	--	--
20-1662-6231-1100-102-0000	AH OASDI		0	0	0	0	0	0	--	--
10-1662-6231-1100-103-0000	AH OASDI		0	0	0	0	0	0	--	--
20-1662-6231-1100-103-0000	AH OASDI		0	0	0	0	0	0	--	--
20-1662-6231-1100-104-0000	AH OASDI		0	0	0	0	0	0	--	--
10-1662-6231-1100-104-0000	AH OASDI		0	0	0	0	0	0	--	--
20-1662-6231-1100-104-0000	AH OASDI		0	0	0	0	0	0	--	--
10-1662-6232-1100-102-0000	AH Medicare		0	598	564	0	564	539	--	--
20-1662-6232-1100-102-0000	AH Medicare		1,214	448	0	1,095	435	866	--	--
10-1662-6232-1100-103-0000	AH Medicare		0	0	0	0	0	0	--	--
20-1662-6232-1100-103-0000	AH Medicare		0	77	76	4	77	23	--	--
10-1662-6232-1100-104-0000	AH Medicare		0	0	0	0	0	0	--	--
20-1662-6232-1100-104-0000	AH Medicare		0	0	0	0	0	0	--	--
20-1662-6232-1100-140-0000	AH Perkins Medicare		0	0	0	0	0	23	--	--
10-1662-6241-1100-000-0000	AH Health Insurance		0	0	0	0	0	0	--	--
10-1662-6241-1100-102-0000	AH Health Insurance		0	4,433	4,264	0	4,222	3,518	--	--
20-1662-6241-1100-102-0000	AH Health Insurance		9,232	4,433	0	7,915	3,518	4,078	--	--
20-1662-6241-1100-103-0000	AH Health Insurance		0	0	0	0	0	0	--	--
20-1662-6241-1100-104-0000	AH Health Insurance		0	0	0	0	0	0	--	--
20-1662-6241-1100-140-0000	AH Perkins Health Ins		0	0	0	0	0	144	--	--
10-1662-6242-1100-000-0000	AH Life Insurance		0	0	0	0	0	0	--	--
10-1662-6242-1100-102-0000	AH Life Insurance		0	46	46	0	46	38	--	--
20-1662-6242-1100-102-0000	AH Life Insurance		92	46	0	84	38	44	--	--
20-1662-6242-1100-103-0000	AH Life Insurance		0	0	0	0	0	0	--	--
20-1662-6242-1100-104-0000	AH Life Insurance		0	0	0	0	0	0	--	--
20-1662-6242-1100-140-0000	AH Perkins Life Ins		0	0	0	0	0	2	--	--
10-1662-6271-1100-103-0000	AH Unemployment Comp		0	0	0	0	0	0	--	--
10-1662-6271-1100-104-0000	AH Unemployment Comp		0	0	0	0	0	0	--	--
10-1662-6319-1100-102-0000	AH Other Prof/Technical Svcs		7,542	7,542	0	11,899	0	0	#N/A	#N/A
10-1662-6332-1100-000-0000	AH Repairs/Maintenance		0	0	0	0	0	0	--	--
10-1662-6332-1100-102-0000	AH Repairs/Maintenance		0	3,861	9,042	0	9,042	5,252	--	--
10-1662-6332-1100-103-0000	AH Repairs/Maintenance		450	450	450	0	90	133	--	--
10-1662-6332-1100-104-0000	AH Repairs/Maintenance		0	0	0	0	0	0	--	--
10-1662-6343-1100-000-0000	AH Travel		0	0	0	0	0	0	--	--
10-1662-6343-1100-102-0000	AH Travel		750	750	750	334	807	254	--	--
10-1662-6343-1100-103-0000	AH Travel		270	270	270	0	0	84	--	--
10-1662-6343-1100-104-0000	AH Travel		0	0	0	0	0	0	--	--
10-1662-6352-1100-102-0000	AH Liability Insurance		1,000	1,000	1,000	240	240	53	--	--
10-1662-6352-1100-103-0000	AH Liability Insurance		0	0	0	0	0	0	--	--
10-1662-6352-1100-104-0000	AH Liability Insurance		0	0	0	0	0	0	--	--
10-1662-6361-1100-102-0000	AH Communication		200	200	200	0	0	58	--	--

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
10-1662-6361-1100-103-0000	AH Communication		75	75	75	0	0	0	--	--
10-1662-6361-1100-104-0000	AH Communication		0	0	0	0	0	0	--	--
10-1662-6398-1100-102-0000	AH Other Expenses		15,750	15,750	15,750	15,489	0	0	--	--
10-1662-6410-1100-102-0000	AH Surge Tech Supplies		1,000	1,000	1,500	928	1,500	975	--	--
10-1662-6410-1100-103-0000	AH CNA Supplies		180	180	180	0	0	0	--	--
10-1662-6410-1100-104-0000	AH EMT Supplies		0	0	0	0	0	0	--	--
10-1662-6431-1100-102-0000	AH Surge Tech Textbooks		8,139	8,139	12,000	4,377	12,000	4,513	--	--
10-1662-6431-1100-103-0000	AH CNA Textbooks		450	450	450	221	0	0	--	--
10-1662-6431-1100-104-0000	AH EMT Textbooks		0	0	0	0	0	0	--	--
40-1662-6541-1100-102-0000	AH Equipment		2,000	2,000	0	0	0	1,787	--	--
40-1662-6541-1100-103-0000	AH Equipment		0	0	0	0	0	0	--	--
40-1662-6541-1100-104-0000	AH Equipment		0	0	0	0	0	0	--	--

TOTAL: Allied Health (1662)	0	146,711	141,749	98,652	131,317	119,464	141,338		
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Community Education										
20-1663-6111-1100-105-0000	CE Certified Salaries		73,947	72,235	35,364	66,215	35,604	54,646	--	--
20-1663-6141-1100-105-IDST	CE Suppl Pay-IDST Mileage		0	0	0	400	0	0	--	--
10-1663-6151-1100-105-0000	CE Certified Salaries		0	0	0	0	0	0	--	--
10-1663-6152-1100-105-0000	CE Office Support Salary		6,828	20,093	19,500	12,363	19,680	19,308	--	--
10-1663-6152-1100-141-0000	CE Pell Office Support Salary		38,722	40,931	38,040	34,957	31,282	26,831	--	--
10-1663-6152-1100-141-DFLT	CE Default Office Support Salary		0	0	11,000	273	6,073	0	--	--
10-1663-6211-1100-105-0000	CE PSRS		0	0	0	0	0	0	--	--
20-1663-6211-1100-105-0000	CE PSRS		11,392	11,117	0	10,175	38	8,431	--	--
10-1663-6221-1100-105-0000	CE PEERS		548	1,606	1,557	989	1,567	1,542	--	--
10-1663-6221-1100-141-0000	CE Pell PEERS		2,407	2,357	2,147	2,170	2,240	2,130	--	--
10-1663-6231-1100-105-0000	CE OASDI		416	1,111	1,074	695	1,085	1,062	--	--
20-1663-6231-1100-105-0000	CE OASDI		0	0	1,511	0	1,498	0	--	--
10-1663-6231-1100-141-0000	CE Pell OASDI		2,238	2,028	2,042	2,004	1,701	1,540	--	--
10-1663-6231-1100-141-DFLT	CE Default OASDI		0	0	489	14	137	0	--	--
10-1663-6232-1100-105-0000	CE Medicare		97	260	251	163	254	248	--	--
20-1663-6232-1100-105-0000	CE Medicare		1,049	1,025	353	940	354	774	--	--
20-1663-6232-1100-105-IDST	CE IDST Medicare		0	0	0	6	0	0	--	--
10-1663-6232-1100-141-0000	CE Pell Medicare		524	474	477	469	398	360	--	--
10-1663-6232-1100-141-DFLT	CD Default Medicare		0	0	114	3	32	0	--	--
10-1663-6241-1100-105-0000	CE Health Insurance		1,154	3,325	3,198	2,052	3,166	3,166	--	--
20-1663-6241-1100-105-0000	CE Health Insurance		4,616	4,433	0	3,957	0	4,222	--	--
10-1663-6241-1100-141-0000	CE Pell Health Insurance		4,616	4,433	4,264	3,957	4,222	4,222	--	--
10-1663-6242-1100-105-0000	CE Life Insurance		11	26	26	18	26	30	--	--
20-1663-6242-1100-105-0000	CE Life Insurance		46	46	0	42	0	46	--	--
10-1663-6242-1100-141-0000	CE Pell Life Insurance		46	46	46	42	46	46	--	--
10-1663-6271-1100-105-0000	CE Unemployment Comp		0	0	0	0	0	0	--	--
10-1663-6312-1100-140-0000	CE Perkins Instr Improvement		6,800	0	0	0	0	0	--	--
10-1663-6319-1100-105-0000	CE Other Prof/Technical Svcs		2,618	2,618	0	768	0	0	#N/A	#N/A
10-1663-6319-1100-140-0000	CE Perkins Other Prof/Tech Svcs		4,760	0	0	0	3,063	9,864	--	--
10-1663-6319-1100-141-DFLT	CE Default Other Prof/Tech Svc		0	0	0	0	0	0	--	--
10-1663-6332-1100-105-0000	CE Repairs/Maintenance		0	0	3,150	-48	3,883	4,310	--	--
10-1663-6334-1100-105-0000	CE Rentals - Equipment		482	482	0	376	0	0	#N/A	#N/A
10-1663-6343-1100-105-0000	CE Travel		900	900	900	1,222	679	1,214	--	--
10-1663-6343-1100-105-LOGD	CE Travel Lodging		0	0	0	0	180	0	--	--
10-1663-6343-1100-105-MEAL	CE Travel Meals		0	0	0	0	90	0	--	--
10-1663-6343-1100-140-0000	CE Perkins Travel		1,360	980	0	69	4,463	1,283	--	--
10-1663-6343-1100-140-LOGD	CE Perkins Travel Lodging		0	0	0	0	0	0	--	--
10-1663-6343-1100-140-MEAL	CE Perkins Travel Meals		0	0	0	0	0	0	--	--
10-1663-6361-1100-105-0000	CE Communications		200	200	200	37	40	43	--	--
10-1663-6361-1100-141-DFLT	CE Default Communications		0	0	0	0	151	0	--	--
10-1663-6362-1100-105-0000	CE Advertising		50	50	0	50	0	0	#N/A	#N/A
10-1663-6363-1100-141-DFLT	CE Default Printing & Binding		0	0	0	0	0	0	--	--
10-1663-6371-1100-105-0000	CE Dues and Memberships		0	0	0	0	135	0	--	--
10-1663-6398-1100-140-0000	CE-Adult Consortium Perkins		6,672	0	12,071	0	0	37,691	--	--
10-1663-6410-1100-105-0000	CE Supplies		4,500	4,500	4,500	585	3,592	1,331	--	--

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
10-1663-6410-1100-140-APRK	CE Perkins Adult		0	0	22,369	0	3,801	0	--	--
10-1663-6410-1100-141-0000	COM ED Gen Supplies PELL		300	300	300	-202	109	-241	--	--
10-1663-6410-1100-141-DFLT	CE Default General Supplies		0	0	0	0	46	0	--	--
10-1663-6431-1100-105-0000	CE Textbooks		1,500	1,500	1,500	0	192	400	--	--
10-1663-6431-1100-140-0000	CE Perkins Adult Improve Textbooks		0	0	0	0	660	0	--	--
40-1663-6541-1100-105-0000	CE Equipment		0	0	0	0	0	0	--	--

TOTAL: Community Education (1663)	0	178,799	177,076	166,443	144,758	130,488	184,500		
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Industrial Maintenance										
20-1665-6111-1100-105-0000	MT Certified Salaries		0	0	0	0	0	0	--	--
20-1665-6111-1100-131-0000	MT Certified Salaries		0	0	7,751	0	7,751	20,719	--	--
20-1665-6211-1100-105-0000	MT PSRS		0	0	0	0	0	0	--	--
20-1665-6211-1100-131-0000	MT PSRS		0	0	0	0	0	3,284	--	--
20-1665-6231-1100-105-0000	MT OASDI		0	0	0	0	0	0	--	--
20-1665-6231-1100-131-0000	MT OASDI		0	0	448	0	448	0	--	--
20-1665-6232-1100-105-0000	MT Medicare		0	0	0	0	0	0	--	--
20-1665-6232-1100-131-0000	MT Medicare		0	0	105	0	105	284	--	--
20-1665-6241-1100-105-0000	MT Health Insurance		0	0	0	0	0	0	--	--
20-1665-6241-1100-131-0000	MT Health Insurance		0	0	0	0	0	1,935	--	--
20-1665-6242-1100-105-0000	MT Life Insurance		0	0	0	0	0	0	--	--
20-1665-6242-1100-131-0000	MT Life Insurance		0	0	0	0	0	16	--	--
10-1665-6332-1100-131-0000	MT Repairs/Maintenance		0	0	0	0	0	0	--	--
10-1665-6343-1100-131-0000	MT Travel		0	0	0	0	0	0	--	--
10-1665-6361-1100-105-0000	MT Communications		0	0	0	0	0	0	--	--
10-1665-6361-1100-131-0000	MT Communications		0	0	23	0	0	0	--	--
10-1665-6410-1100-105-0000	MT Supplies		0	0	0	0	0	0	--	--
10-1665-6410-1100-131-0000	MT Supplies		0	0	1,000	0	158	956	--	--
10-1665-6431-1100-105-0000	MT Textbooks		0	0	0	0	0	0	--	--
10-1665-6431-1100-131-0000	MT Textbooks		0	0	500	0	224	0	--	--
40-1665-6541-1100-131-0000	MT Equipment		0	0	0	0	0	0	--	--

TOTAL: Industrial Maintenance (1665)	0	0	0	9,827	0	8,685	27,193		
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Drafting Tech										
20-1671-6111-1100-147-0000	DR Certified Salaries		0	0	0	0	0	0	--	--
20-1671-6211-1100-147-0000	DR PSRS		0	0	0	0	0	0	--	--
20-1671-6231-1100-147-0000	DR OASDI		0	0	0	0	0	0	--	--
20-1671-6232-1100-147-0000	DR Medicare		0	0	0	0	0	0	--	--
20-1671-6241-1100-147-0000	DR Health Insurance		0	0	0	0	0	0	--	--
20-1671-6242-1100-147-0000	DR Life Insurance		0	0	0	0	0	0	--	--
10-1671-6332-1100-147-0000	DR Repairs/Maintenance		0	0	0	0	0	0	--	--
10-1671-6410-1100-147-0000	DR Supplies		0	0	0	0	0	0	--	--
10-1671-6431-1100-147-0000	DR Textbooks		0	0	0	0	0	0	--	--
40-1671-6541-1100-147-0000	DR Equipment		0	0	0	0	0	0	--	--

TOTAL: Drafting Tech (1671)	0	0	0	0	0	0	0		
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Auto Tech										
20-1681-6111-1100-105-0000	AT Certified Salaries		0	0	0	0	0	0	--	--
20-1681-6111-1100-113-0000	AT Certified Salaries		38,428	37,674	36,570	28,256	36,570	33,094	--	--
20-1681-6211-1100-105-0000	AT PSRS		0	0	0	0	0	0	--	--
20-1681-6211-1100-113-0000	AT PSRS		6,241	6,106	5,921	4,569	5,915	5,411	--	--
20-1681-6231-1100-105-0000	AT OASDI		0	0	0	0	0	0	--	--
20-1681-6231-1100-113-0000	AT OASDI		0	0	0	0	0	0	--	--
20-1681-6232-1100-105-0000	AT Medicare		0	0	0	0	0	0	--	--
20-1681-6232-1100-113-0000	AT Medicare		535	530	514	395	514	462	--	--
20-1681-6241-1100-105-0000	AT Health Insurance		0	0	0	0	0	0	--	--
20-1681-6241-1100-113-0000	AT Health Insurance		4,616	4,433	4,264	3,254	4,222	4,222	--	--

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
20-1681-6242-1100-105-0000	AT Life Insurance		0	0	0	0	0	0	--	--
20-1681-6242-1100-113-0000	AT Life Insurance		46	46	46	34	46	46	--	--
10-1681-6332-1100-105-0000	AT Repairs/Maintenance		0	0	0	0	0	0	--	--
10-1681-6332-1100-113-0000	AT Repairs/Maintenance		180	180	180	0	0	0	--	--
10-1681-6343-1100-113-0000	AT Travel		0	0	0	0	0	0	--	--
10-1681-6410-1100-105-0000	AT Supplies		0	0	0	0	0	0	--	--
10-1681-6410-1100-113-0000	AT Supplies		250	250	250	84	433	30	--	--
10-1681-6431-1100-105-0000	AT Textbooks		0	0	0	0	0	0	--	--
10-1681-6431-1100-113-0000	AT Textbooks		250	250	250	0	0	0	--	--
40-1681-6541-1100-113-0000	AT Equipment		0	0	0	0	0	0	--	--

TOTAL: Auto Tech (1681)	0	50,546	49,469	47,995	36,591	47,699	43,264		
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Auto Collision										
20-1682-6111-1100-112-0000	AUTO CLSN Certified Salaries		39,143	38,183	36,966	28,680	36,966	36,072	--	--
20-1682-6211-1100-112-0000	AUTO CLSN PSRS		6,345	6,179	5,978	4,630	5,971	5,840	--	--
20-1682-6232-1100-112-0000	AUTO CLSN Medicare		532	520	512	390	504	498	--	--
20-1682-6241-1100-112-0000	AUTO CLSN Health Ins		4,616	4,433	4,264	3,254	4,222	4,222	--	--
20-1682-6242-1100-112-0000	AUTO CLSN Life Insurance		46	46	46	34	46	46	--	--
10-1682-6332-1100-112-0000	AUTO CLSN Repairs/Maintenance		1,000	1,000	1,000	1,000	0	0	--	--
10-1682-6343-1100-112-0000	AUTO CLSN Travel		0	0	0	0	0	0	--	--
10-1682-6398-1100-112-0000	AUTO CLSN Other Expenses		500	500	500	0	0	0	--	--
10-1682-6410-1100-112-0000	AUTO CLSN General Supplies		500	500	500	342	507	509	--	--
10-1682-6431-1100-112-0000	AUTO CLSN Textbooks		0	0	0	0	0	0	--	--
40-1682-6541-1100-112-0000	AUTO CLSN Equipment		1,000	1,000	1,000	0	0	0	--	--

TOTAL: Auto Collision (1682)	0	53,682	52,361	50,766	38,330	48,216	47,186		
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Tuition to Other Districts										
10-1911-6311-1050-000-0000	Tuition to Other Districts		0	0	0	0	0	22,158	--	--
20-1911-6311-1050-000-0000	Tuition to Other Districts		13,000	13,000	13,000	16,934	14,084	1,683	--	--
10-1911-6311-3000-000-0000	Tuition to Other Districts		0	0	0	0	0	310	--	--
20-1911-6311-3000-000-0000	Tuition to Other Districts		4,000	4,000	4,000	530	10,002	0	--	--
10-1911-6311-4030-000-0000	Tuition to Other Districts		0	0	0	0	0	3,979	--	--
20-1911-6311-4030-000-0000	Tuition to Other Districts		3,000	3,000	3,000	7,010	3,571	0	--	--
20-1911-6311-5000-000-0000	Tuition to Other Districts		0	0	0	0	0	0	--	--

TOTAL: Tuition to Other Districts (1911)	0	20,000	20,000	20,000	24,474	27,657	28,130		
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Out of State Tuit.										
10-1912-6311-1050-000-0000	Tuition Paid Outside State		0	0	0	0	0	0	--	--

TOTAL: Out of State Tuit. (1912)	0	0	0	0	0	0	0		
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SCCC Grant										
20-1921-6111-1100-000-CACG	Area Career Cntr-Cert Salary		0	0	0	0	0	0	--	--
70-1921-6111-1100-000-CACG	ACC-CACG Certified Salary		0	0	0	0	0	0	--	--
20-1921-6211-1100-000-CACG	Area Career Cntr - CACG PSRS		0	0	0	0	0	0	--	--
70-1921-6211-1100-000-CACG	ACC-CACG PEERS		0	0	0	0	0	0	--	--
20-1921-6232-1100-000-CACG	Area Career Center-CACG Medicare		0	0	0	0	0	0	--	--
70-1921-6232-1100-000-CACG	ACC-CACG Medicare		0	0	0	0	0	0	--	--
20-1921-6241-1100-000-CACG	Area Career Center-CACG Hlth Ins		0	0	0	0	0	0	--	--
70-1921-6241-1100-000-CACG	ACC-CACG Health Insurance		0	0	0	0	0	0	--	--
20-1921-6242-1100-000-CACG	Area Career Center-CACG Life Ins		0	0	0	0	0	0	--	--
70-1921-6242-1100-000-CACG	ACC-CACG Life Insurance		0	0	0	0	0	0	--	--
70-1921-6332-1100-000-CACG	ACC-CACG Repairs/Maintenance		0	0	0	0	0	0	--	--
10-1921-6343-1100-000-CACG	Area Career Center-CACG Travel		0	0	0	0	0	0	--	--
70-1921-6343-1100-000-CACG	ACC-CACG Travel		0	0	0	0	0	0	--	--

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
10-1921-6343-1100-140-0000	AREA CAR CTR -Pkns Travel		2,500	700	0	0	0	0	--	--
10-1921-6343-1100-140-LODG	AREA CAR CTR -Pkns Travel Lodge		0	0	0	0	0	0	--	--
10-1921-6343-1100-140-MEAL	AREA CAR CTR -Pkns Travel Meal		0	0	0	0	0	0	--	--
70-1921-6361-1100-000-CACG	ACC-CACG Communications		0	0	0	0	0	0	--	--
10-1921-6410-1100-000-CACG	Area Career Cntr Supplies CACG		0	0	0	0	0	0	--	--
70-1921-6410-1100-000-CACG	ACC-CACG General Supplies		0	0	0	0	0	0	--	--
40-1921-6541-1100-000-CACG	Area Career Center-CACG Equip		0	0	0	0	0	0	--	--
70-1921-6541-1100-000-CACG	ACC-CACG Equipment		0	0	0	0	0	0	--	--

TOTAL: SCCC Grant (1921)		2,500	700	0	0	0			
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Tuition - Severly Handicap								
10-1931-6311-4030-000-0000	Tuition-SPED Prog Outside State		0	2,700	0	135	0	15,699
20-1931-6311-4030-000-0000	Tuition-SPED Prog Outside State		0	0	0	0	0	--
20-1931-6311-4030-041-0000	Tuition-SPED Prog Outside State		16,000	16,000	16,000	18,517	15,291	0

TOTAL: Tuition - Severly Handicap (1931)		16,000	18,700	16,000	18,653	15,291	15,699		
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Supplemental Ed Svcs								
10-1942-6312-4030-051-0000	Supplemental Ed Svcs EL		0	0	0	0	0	433
10-1942-6410-4030-051-0000	Suppl Ed EL General Supplies		0	0	0	0	0	--

TOTAL: Supplemental Ed Svcs (1942)		0	0	0	0	0	0	433	
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Attendance								
10-2112-6151-1050-000-0000	ATTEND Support Staff Salaries		0	0	0	0	0	0
10-2112-6151-1050-000-ARRA	ATTEND ARRA Support Staff Salary		0	0	0	0	0	--

TOTAL: Attendance (2112)		0	0	0	0	0	0	0	
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T-V								
10-2121-6231-0000-000-0000	DEAN OASDI		0	0	0	0	0	--
10-2121-6332-4030-000-0000	DEAN Repairs/Maintenance		0	0	0	0	0	--
10-2121-6343-0000-000-0000	DEAN Travel		0	0	0	0	0	--
10-2121-6343-4030-000-0000	DEAN EL Travel		0	0	0	0	0	--
10-2121-6410-0000-000-0000	DEAN Supplies		0	0	0	0	0	--
10-2121-6542-0000-000-0000	DEAN Equipment		0	0	0	0	0	--

TOTAL: T-V (2121)		0	0	0	0	0	0	0	
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Guidance								
20-2122-6111-1050-000-0000	GUID HS Certified Salaries		233,388	215,434	237,771	180,484	237,770	159,172
20-2122-6111-1100-000-0000	GUID VO Certified Salaries		49,053	45,545	79,138	15,178	49,736	0
20-2122-6111-1100-140-0000	GUID VO Perkins Cert Salary		0	7,500	0	21,365	30,000	0
20-2122-6111-3000-000-0000	GUID MS Certified Salaries		66,898	60,440	59,997	60,130	59,997	59,997
20-2122-6111-4030-000-0000	GUID EL Certified Salaries		69,575	63,652	61,841	50,279	61,840	45,220
20-2122-6111-5000-000-0000	GUID SF Certified Salaries		20,838	23,357	26,375	14,679	26,375	39,190
20-2122-6131-1050-000-0000	GUID HS Sick/Severance Pay		0	0	0	0	0	--
20-2122-6131-1100-000-0000	GUID VO Cert Sick/Severance		0	0	0	0	4,175	0
20-2122-6131-5000-000-0000	GUID SF Cert Sick/Severance		0	0	0	0	275	0
20-2122-6142-1100-000-0000	GUID VO Early Separate Incent		0	8,501	0	8,501	0	0
10-2122-6152-1050-000-0000	GUID HS Office Support Staff		49,443	49,550	48,152	46,172	52,350	29,209
10-2122-6152-3000-000-0000	GUID MS Office Support Staff		0	0	0	0	2,037	27,223
10-2122-6152-4030-000-0000	GUID EL Office Support Staff		0	16,599	16,467	12,474	16,467	0
20-2122-6211-1050-000-0000	GUID HS PSRS		36,434	33,449	36,950	27,995	36,976	21,117
20-2122-6211-1100-000-0000	GUID VO PSRS		7,685	7,144	12,292	5,715	12,250	0
10-2122-6211-3000-000-0000	GUID MS PSRS		0	0	0	0	0	--

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
20-2122-6211-3000-000-0000	GUID MS PSRS		10,705	9,407	9,318	9,427	9,312	9,312	--	--
20-2122-6211-4030-000-0000	GUID EL PSRS		11,080	10,119	9,800	8,014	9,774	7,169	--	--
20-2122-6211-5000-000-0000	GUID SF PSRS		3,385	3,783	4,227	2,411	4,190	6,295	--	--
10-2122-6221-1050-000-0000	GUID HS PEERS		4,026	4,007	3,888	3,662	4,235	2,293	--	--
10-2122-6221-1100-000-0000	GUID VO PEERS		0	0	0	0	0	0	--	--
10-2122-6221-3000-000-0000	GUID MS PEERS		0	0	0	0	164	2,130	--	--
10-2122-6221-4030-000-0000	GUID EL PEERS		0	0	0	0	0	0	--	--
10-2122-6221-5000-000-0000	GUID SF PEERS		0	0	0	0	0	0	--	--
10-2122-6231-1050-000-0000	GUID HS OASDI		2,988	2,999	2,912	2,793	3,173	1,738	--	--
20-2122-6231-1050-000-0000	GUID HS OASDI		0	0	0	0	0	1,405	--	--
20-2122-6231-1100-000-0000	GUID VO OASDI		0	265	0	1,184	0	0	--	--
10-2122-6231-3000-000-0000	GUID MS OASDI		0	0	0	0	122	1,604	--	--
20-2122-6231-3000-000-0000	GUID MS OASDI		0	0	0	0	0	0	--	--
10-2122-6231-4030-000-0000	GUID EL OASDI		0	738	730	549	730	0	--	--
20-2122-6231-4030-000-0000	GUID EL OASDI		0	0	0	0	0	0	--	--
10-2122-6231-5000-000-0000	GUID SF OASDI		0	0	0	0	0	0	--	--
20-2122-6231-5000-000-0000	GUID SF OASDI		0	0	0	0	0	0	--	--
10-2122-6232-1050-000-0000	GUID HS Medicare		699	702	681	653	742	406	--	--
20-2122-6232-1050-000-0000	GUID HS Medicare		3,257	3,020	3,249	2,523	3,318	2,226	--	--
20-2122-6232-1100-000-0000	GUID VO Medicare		688	713	1,101	639	1,168	0	--	--
10-2122-6232-3000-000-0000	GUID MS Medicare		0	0	0	0	29	375	--	--
20-2122-6232-3000-000-0000	GUID MS Medicare		953	809	803	846	803	818	--	--
10-2122-6232-4030-000-0000	GUID EL Medicare		0	173	171	128	171	0	--	--
20-2122-6232-4030-000-0000	GUID EL Medicare		916	842	807	660	807	574	--	--
10-2122-6232-5000-000-0000	GUID SF Medicare		0	0	0	0	0	0	--	--
20-2122-6232-5000-000-0000	GUID SF Medicare		295	339	368	207	370	549	--	--
10-2122-6241-1050-000-0000	GUID HS Health Insurance		9,232	8,866	8,528	7,211	8,444	4,222	--	--
20-2122-6241-1050-000-0000	GUID HS Health Insurance		18,464	15,516	17,056	13,015	17,239	8,444	--	--
20-2122-6241-1100-000-0000	GUID VO Health Insurance		3,878	3,724	5,783	2,853	5,317	0	--	--
10-2122-6241-3000-000-0000	GUID MS Health Insurance		0	0	0	0	352	3,870	--	--
20-2122-6241-3000-000-0000	GUID MS Health Insurance		6,924	4,433	4,264	4,880	4,222	4,222	--	--
10-2122-6241-4030-000-0000	GUID EL Health Insurance		0	0	0	0	0	0	--	--
20-2122-6241-4030-000-0000	GUID EL Health Insurance		6,924	6,206	5,970	5,056	5,770	4,222	--	--
10-2122-6241-5000-000-0000	GUID SF Health Insurance		0	0	0	0	0	0	--	--
20-2122-6241-5000-000-0000	GUID SF Health Insurance		2,308	2,660	2,558	1,803	2,322	4,222	--	--
10-2122-6242-1050-000-0000	GUID HS Life Insurance		92	92	92	76	91	46	--	--
20-2122-6242-1050-000-0000	GUID HS Life Insurance		184	161	184	137	186	91	--	--
20-2122-6242-1100-000-0000	GUID VO Life Insurance		39	39	62	30	57	0	--	--
10-2122-6242-3000-000-0000	GUID MS Life Insurance		0	0	0	0	4	42	--	--
20-2122-6242-3000-000-0000	GUID MS Life Insurance		69	46	46	51	46	46	--	--
10-2122-6242-4030-000-0000	GUID EL Life Insurance		0	0	0	0	0	0	--	--
20-2122-6242-4030-000-0000	GUID EL Life Insurance		69	64	64	53	62	46	--	--
10-2122-6242-5000-000-0000	GUID SF Life Insurance		0	0	0	0	0	0	--	--
20-2122-6242-5000-000-0000	GUID SF Life Insurance		23	27	27	19	25	46	--	--
10-2122-6343-1050-000-0000	GUID HS Travel		900	900	900	1,068	1,553	964	--	--
10-2122-6343-1050-000-LODG	GUID HS Travel Lodging		0	0	0	0	0	0	--	--
10-2122-6343-1050-000-MEAL	GUID HS Travel Meals		0	0	0	0	18	0	--	--
10-2122-6343-1100-000-0000	GUID VO Travel		0	0	0	0	0	0	--	--
10-2122-6343-1100-140-0000	GUID Perkins Travel		1,500	100	800	0	233	925	--	--
10-2122-6343-1100-140-LODG	GUID Perkins Travel Lodging		0	0	0	0	0	0	--	--
10-2122-6343-1100-140-MEAL	GUID Perkins Travel Meals		0	0	0	0	0	0	--	--
10-2122-6343-3000-000-0000	GUID MS Travel		650	650	650	0	484	0	--	--
10-2122-6343-3000-000-LODG	GUID MS Travel Lodging		0	0	0	0	0	0	--	--
10-2122-6343-3000-000-MEAL	GUID MS Travel Meals		0	0	0	0	0	0	--	--
10-2122-6343-4030-000-0000	GUID EL Travel		100	100	100	0	0	68	--	--
10-2122-6343-4030-000-LODG	GUID EL Travel Lodging		0	0	0	0	0	0	--	--
10-2122-6343-4030-000-MEAL	GUID EL Travel Meals		0	0	0	0	0	0	--	--
10-2122-6343-5000-000-0000	GUID SF Travel		100	100	100	538	726	772	--	--
10-2122-6343-5000-000-LODG	GUID SF Travel Lodging		0	0	0	0	0	0	--	--
10-2122-6343-5000-000-MEAL	GUID SF Travel Meals		0	0	0	0	0	0	--	--
10-2122-6361-1050-000-0000	GUID HS Communications		500	500	500	481	0	500	--	--
10-2122-6361-1100-000-0000	GUID VO Communications		0	0	0	0	0	0	--	--

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
10-2122-6361-3000-000-0000	GUID MS Communications		0	0	0	0	0	0	--	--
10-2122-6361-4030-000-0000	GUID EL Communications		0	0	0	0	0	0	--	--
10-2122-6361-5000-000-0000	GUID SF Communications		0	0	0	0	0	0	--	--
10-2122-6410-1050-000-0000	GUID HS Supplies		14,000	14,000	14,000	8,036	15,712	14,842	--	--
10-2122-6410-1050-205-0000	GUID HS Technology Supplies		0	0	0	0	0	150	--	--
10-2122-6410-1100-000-0000	GUID VO Supplies		0	0	0	0	0	0	--	--
10-2122-6410-1100-140-0000	GUID SUP CC Perk		0	0	2,000	0	0	170	--	--
10-2122-6410-3000-000-0000	GUID MS Supplies		3,000	3,000	3,000	3,044	1,590	1,925	--	--
10-2122-6410-4030-000-0000	GUID EL Supplies		2,000	2,000	2,000	2,394	1,548	1,919	--	--
10-2122-6410-5000-000-0000	GUID SF Supplies		300	300	300	229	0	122	--	--
10-2122-6410-9000-051-0000	GUID T1 Homeless Supplies		0	0	0	0	0	0	--	--
10-2122-6542-1050-000-0000	GUID HS Equipment		0	0	0	0	0	0	--	--
10-2122-6542-1100-000-0000	GUID VO Equipment		0	0	0	0	0	0	--	--
10-2122-6542-3000-000-0000	GUID MS Equipment		0	0	0	0	0	0	--	--
10-2122-6542-4030-000-0000	GUID EL Equipment		0	0	0	0	0	0	--	--
10-2122-6542-3000-000-0000	GUID MS Equipment		0	0	0	0	0	0	--	--

TOTAL: Guidance (2122)	0	643,562	632,571	686,022	527,644	695,356	469,898		
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Health Services (Nurse)										
20-2134-6111-4030-000-0000	NURS EL Certified Salary		0	0	0	0	0	0	--	--
20-2134-6111-5000-000-0000	NURS SF Certified Salary		0	0	0	0	0	0	--	--
10-2134-6121-1050-000-0000	NURS HS Substitute Pay		0	0	0	2,695	140	0	--	--
10-2134-6151-1050-000-0000	NURS HS Support Staff Salary		38,936	38,211	37,150	26,171	37,150	35,094	--	--
10-2134-6151-3000-000-0000	NURS MS Support Staff Salary		38,428	37,674	36,570	28,256	36,570	33,094	--	--
10-2134-6151-4030-000-0000	NURS EL Support Staff Salary		47,305	46,368	44,906	35,238	45,606	42,667	--	--
20-2134-6151-4030-000-0000	NURS EL Support Staff Salary		0	0	0	0	0	0	--	--
10-2134-6151-5000-000-0000	NURS SF Support Staff Salary		15,762	15,762	15,300	11,590	15,300	13,675	--	--
20-2134-6151-5000-000-0000	NURS SF Support Staff Salary		0	0	0	0	0	0	--	--
10-2134-6171-4030-000-0000	EL Classified Sick/Severance		0	0	0	0	0	100	--	--
10-2134-6211-3000-000-0000	NURS MS PSRS		3,716	3,643	3,536	2,732	3,536	3,200	--	--
10-2134-6211-4030-000-0000	NURS EL PSRS		4,740	0	0	0	0	0	#N/A	#N/A
20-2134-6211-4030-000-0000	NURS EL PSRS		0	0	0	0	0	0	--	--
20-2134-6211-5000-000-0000	NURS SF PSRS		0	0	0	0	0	0	--	--
10-2134-6221-1050-000-0000	NURS HS PEERS		2,988	2,925	2,841	2,028	2,838	2,687	--	--
10-2134-6221-3000-000-0000	NURS MS PEERS		0	0	0	0	0	0	--	--
10-2134-6221-4030-000-0000	NURS EL PEERS		1,125	3,485	3,374	2,640	3,442	3,192	--	--
10-2134-6221-5000-000-0000	NURS SF PEERS		1,081	1,081	1,050	795	1,050	938	--	--
10-2134-6231-1050-000-0000	NURS HS OASDI		2,414	2,322	2,256	1,777	2,265	2,130	--	--
10-2134-6231-3000-000-0000	NURS MS OASDI		2,197	2,181	2,267	1,620	2,164	2,043	--	--
10-2134-6231-4030-000-0000	NURS EL OASDI		1,017	2,844	2,699	2,162	2,779	2,591	--	--
20-2134-6231-4030-000-0000	NURS EL OASDI		0	0	0	0	0	0	--	--
10-2134-6231-5000-000-0000	NURS SF OASDI		912	912	883	670	883	800	--	--
20-2134-6231-5000-000-0000	NURS SF OASDI		0	0	0	0	0	0	--	--
10-2134-6232-1050-000-0000	NURS HS Medicare		565	543	528	416	530	498	--	--
10-2134-6232-3000-000-0000	NURS MS Medicare		514	510	530	379	506	478	--	--
10-2134-6232-4030-000-0000	NURS EL Medicare		686	665	631	506	650	606	--	--
20-2134-6232-4030-000-0000	NURS EL Medicare		0	0	0	0	0	0	--	--
10-2134-6232-5000-000-0000	NURS SF Medicare		213	213	207	157	207	187	--	--
20-2134-6232-5000-000-0000	NURS SF Medicare		0	0	0	0	0	0	--	--
10-2134-6241-1050-000-0000	NURS HS Health Insurance		4,616	4,433	4,264	3,254	4,222	4,222	--	--
10-2134-6241-3000-000-0000	NURS MS Health Insurance		0	0	0	0	0	0	--	--
10-2134-6241-4030-000-0000	NURS EL Health Insurance		2,081	4,433	4,264	3,254	4,574	3,870	--	--
20-2134-6241-4030-000-0000	NURS EL Health Insurance		0	0	0	0	0	0	--	--
10-2134-6241-5000-000-0000	NURS SF Health Insurance		0	0	0	0	0	0	--	--
20-2134-6241-5000-000-0000	NURS SF Health Insurance		0	0	0	0	0	0	--	--
10-2134-6242-1050-000-0000	NURS HS Life Insurance		46	46	46	34	46	46	--	--
10-2134-6242-3000-000-0000	NURS MS Life Insurance		46	46	46	34	46	46	--	--
10-2134-6242-4030-000-0000	NURS EL Life Insurance		21	46	46	34	49	42	--	--
20-2134-6242-4030-000-0000	NURS EL Life Insurance		0	0	0	0	0	0	--	--
10-2134-6242-5000-000-0000	NURS SF Life Insurance		0	0	0	0	0	0	--	--

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
20-2134-6242-5000-000-0000	NURS SF Life Insurance		0	0	0	0	0	0	--	--
10-2134-6319-1050-090-0000	NURS HS - Student Drug Testing		3,000	3,000	0	2,640	0	0	#N/A	#N/A
10-2134-6343-1050-000-0000	NURS HS Travel		0	0	0	0	976	0	--	--
10-2134-6343-3000-000-0000	NURS MS Travel		0	0	0	0	0	0	--	--
10-2134-6343-4030-000-0000	NURS EL Travel		0	0	0	0	0	0	--	--
10-2134-6343-5000-000-0000	NURS SF Travel		0	0	0	0	0	0	--	--
10-2134-6361-1050-000-0000	NURS HS Communications		0	0	0	0	0	0	--	--
10-2134-6361-3000-000-0000	NURS MS Communications		0	0	0	0	0	0	--	--
10-2134-6361-4030-000-0000	NURS EL Communications		0	0	0	0	0	0	--	--
10-2134-6361-5000-000-0000	NURS SF Communications		0	0	0	0	0	0	--	--
10-2134-6410-1050-000-0000	NURS HS Supplies		4,000	4,000	4,000	3,779	3,213	3,312	--	--
10-2134-6410-1050-090-0000	NURS HS -Student Drug Testing		0	0	0	0	3,169	2,870	--	--
10-2134-6410-3000-000-0000	NURS MS Supplies		750	750	750	466	19	766	--	--
10-2134-6410-4030-000-0000	NURS EL Supplies		1,100	1,100	1,100	813	1,882	1,020	--	--
10-2134-6410-5000-000-0000	NURS SF Supplies		400	400	400	289	377	352	--	--
10-2134-6410-9000-000-0000	NURS ADM Supplies		400	400	400	0	0	264	--	--
40-2134-6541-1050-000-0000	NURS HS Equipment		1,500	1,500	1,500	0	0	0	--	--
40-2134-6541-3000-000-0000	NURS MS Equipment		0	0	0	0	0	0	--	--
40-2134-6541-4030-000-0000	NURS EL Equipment		0	0	0	0	0	0	--	--
40-2134-6541-5000-000-0000	NURS SF Equipment		0	0	0	0	0	0	--	--

TOTAL: Health Services (Nurse) (2134)	0	180,559	179,493	171,544	134,429	174,187	160,790		
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Curriculum										
20-2212-6111-1050-000-0000	CURR HS Certified Salaries		0	0	0	0	0	0	--	--
20-2212-6111-1100-000-0000	CURR VO Certified Salaries		0	0	0	0	0	0	--	--
20-2212-6111-3000-000-0000	CURR MS Certified Salaries		0	0	0	0	0	0	--	--
20-2212-6111-3000-051-0000	CURR MS TI Certified Salary		11,306	11,135	0	10,207	0	0	--	--
20-2212-6111-4030-000-0000	CURR EL Certified Salaries		0	0	0	0	0	0	--	--
20-2212-6111-4030-051-0000	CURR EL TI Certified Salary		28,265	27,837	0	25,517	0	0	--	--
20-2212-6111-5000-000-0000	CURR SF Certified Salaries		0	0	0	0	0	0	--	--
20-2212-6111-5000-051-0000	CURR SF TI Certified Salary		16,959	16,702	0	15,310	0	0	--	--
20-2212-6111-9000-000-0000	CURR Certified Salaries		2,000	2,000	51,305	1,833	55,610	46,472	--	--
10-2212-6111-9000-051-0000	CURR Certified Salaries		0	0	0	0	0	0	--	--
20-2212-6111-9000-051-0000	CURR ADM T1 Certified Salaries		0	0	0	0	0	0	--	--
20-2212-6121-1050-000-0000	CURR HS Substitute Salary		0	0	2,500	560	0	0	HS sub salary curriculum	
20-2212-6121-1100-000-0000	CURR VO Substitute Salary		0	0	1,200	0	0	0	--	--
20-2212-6121-3000-000-0000	CURR MS Substitute Salary		0	0	2,000	0	0	0	--	--
20-2212-6121-4030-000-0000	CURR EL Substitute Salary		0	0	2,000	2,350	0	0	--	--
20-2212-6121-5000-000-0000	CURR SF Substitute Salary		0	0	1,200	70	0	280	--	--
20-2212-6141-9000-000-IDST	CURR Suppl Pay-IDST Mileage		4,800	0	0	2,000	0	0	--	--
10-2212-6151-9000-041-0000	CURR Support Staff Salary		0	0	0	0	0	0	--	--
10-2212-6151-9000-051-0000	CURR Support Staff Salary		0	0	0	0	0	0	--	--
10-2212-6152-8000-051-0000	CURR SE Support Staff Salary		0	0	0	0	0	0	--	--
10-2212-6211-1050-000-0000	CURR HS PSRS		0	0	0	0	0	0	--	--
20-2212-6211-1050-000-0000	CURR HS PSRS		0	0	0	0	0	0	--	--
10-2212-6211-1100-000-0000	CURR VO PSRS		0	0	0	0	0	0	--	--
20-2212-6211-1100-000-0000	CURR VO PSRS		0	0	0	0	0	0	--	--
10-2212-6211-3000-000-0000	CURR MS PSRS		0	0	0	0	0	0	--	--
20-2212-6211-3000-000-0000	CURR MS PSRS		0	0	0	0	0	0	--	--
20-2212-6211-3000-051-0000	CURR MS TI PSRS		1,706	1,678	0	1,536	0	0	--	--
10-2212-6211-4030-000-0000	CURR EL PSRS		0	0	0	0	0	0	--	--
20-2212-6211-4030-000-0000	CURR EL PSRS		0	0	0	0	0	0	--	--
20-2212-6211-4030-051-0000	CURR EL TI PSRS		4,264	4,194	0	3,841	0	0	--	--
10-2212-6211-5000-000-0000	CURR SF PSRS		0	0	0	0	0	0	--	--
20-2212-6211-5000-000-0000	CURR SF PSRS		0	0	0	0	0	0	--	--
20-2212-6211-5000-051-0000	CURR SF TI PSRS		2,558	2,517	0	2,305	0	0	--	--
20-2212-6211-9000-000-0000	CURR ADM PSRS		302	0	7,754	275	9,002	7,052	--	--
10-2212-6211-9000-051-0000	CURR PSRS		0	0	0	0	0	0	--	--
20-2212-6211-9000-051-0000	CURR ADM T1 PSRS		0	0	0	0	0	0	--	--
10-2212-6221-1050-000-0000	CURR HS PEERS		0	0	0	0	0	0	--	--

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
10-2212-6221-3000-000-0000	CURR MS PEERS		0	0	0	0	0	0	--	--
10-2212-6221-4030-000-0000	CURR EL PEERS		0	0	0	0	0	0	--	--
20-2212-6221-4030-000-0000	CURR EL PEERS		0	0	0	0	0	0	--	--
10-2212-6221-4030-041-0000	CURR EL IDEA PEERS		0	0	0	0	0	0	--	--
10-2212-6221-8000-051-0000	CURR SE T1 PEERS		0	0	0	0	0	0	--	--
10-2212-6221-9000-041-0000	CURR ADM IDEA PEERS		0	0	0	0	0	0	--	--
10-2212-6221-9000-051-0000	CURR ADM T1 PEERS		0	0	0	0	0	0	--	--
10-2212-6231-1050-000-0000	CURR HS OASDI		0	0	0	0	0	0	--	--
20-2212-6231-1050-000-0000	CURR HS OASDI		0	0	0	35	0	0	--	--
10-2212-6231-1100-000-0000	CURR VO OASDI		0	0	0	0	0	0	--	--
20-2212-6231-1100-000-0000	CURR VO OASDI		0	0	0	0	0	0	--	--
10-2212-6231-3000-000-0000	CURR MS OASDI		0	0	0	0	0	0	--	--
20-2212-6231-3000-000-0000	CURR MS OASDI		0	0	0	0	0	0	--	--
10-2212-6231-4030-000-0000	CURR EL OASDI		0	0	0	0	0	0	--	--
20-2212-6231-4030-000-0000	CURR EL OASDI		0	0	0	146	0	0	--	--
10-2212-6231-5000-000-0000	CURR SF OASDI		0	0	0	0	0	0	--	--
20-2212-6231-5000-000-0000	CURR SF OASDI		0	0	0	4	0	17	--	--
20-2212-6231-5000-041-0000	CURR SF IDEA OASDI		0	0	0	0	0	0	--	--
20-2212-6231-5000-051-0000	CURR SF T1 OASDI		0	0	0	0	0	0	--	--
10-2212-6231-8000-051-0000	CURR SE OASDI		0	0	0	0	0	0	--	--
20-2212-6231-9000-000-0000	CURR ADM OASDI		0	0	0	0	0	0	--	--
10-2212-6231-9000-041-0000	CURR IDEA OASDI		0	0	0	0	0	0	--	--
10-2212-6231-9000-051-0000	CURR ADM T1 OASDI		0	0	0	0	0	0	--	--
20-2212-6231-9000-051-0000	CURR ADM T1 OASDI		0	0	0	0	0	0	--	--
10-2212-6232-1050-000-0000	CURR HS Medicare		0	0	0	0	0	0	--	--
20-2212-6232-1050-000-0000	CURR HS Medicare		0	0	0	8	0	0	--	--
10-2212-6232-1100-000-0000	CURR VO Medicare		0	0	0	0	0	0	--	--
20-2212-6232-1100-000-0000	CURR VO Medicare		0	0	0	0	0	0	--	--
10-2212-6232-3000-000-0000	CURR MS Medicare		0	0	0	0	0	0	--	--
20-2212-6232-3000-000-0000	CURR MS Medicare		0	0	0	0	0	0	--	--
20-2212-6232-3000-051-0000	CURR MS TI Medicare		155	151	0	139	0	0	--	--
10-2212-6232-4030-000-0000	CURR EL Medicare		0	0	0	0	0	0	--	--
20-2212-6232-4030-000-0000	CURR EL Medicare		0	0	0	34	0	0	--	--
20-2212-6232-4030-051-0000	CURR EL TI Medicare		388	378	0	348	0	0	--	--
10-2212-6232-5000-000-0000	CURR SF Medicare		0	0	0	0	0	0	--	--
20-2212-6232-5000-000-0000	CURR SF Medicare		0	0	0	1	0	4	--	--
10-2212-6232-5000-041-0000	CURR SF IDEA Medicare		0	0	0	0	0	0	--	--
20-2212-6232-5000-041-0000	CURR SF IDEA Medicare		0	0	0	0	0	0	--	--
10-2212-6232-5000-051-0000	CURR SF T1 Medicare		0	0	0	0	0	0	--	--
20-2212-6232-5000-051-0000	CURR SF T1 Medicare		233	227	0	209	0	0	--	--
10-2212-6232-8000-051-0000	CURR SE T1 Medicare		0	0	0	0	0	0	--	--
20-2212-6232-9000-000-0000	CURR ADM Medicare		27	27	698	25	694	656	--	--
20-2212-6232-9000-000-IDST	CURR IDST Medicare		66	0	0	27	0	0	--	--
10-2212-6232-9000-041-0000	CURR ADM IDEA Medicare		0	0	0	0	0	0	--	--
10-2212-6232-9000-051-0000	CURR ADM T1 Medicare		0	0	0	0	0	0	--	--
20-2212-6232-9000-051-0000	CURR ADM T1 Medicare		0	0	0	0	0	0	--	--
20-2212-6241-3000-051-0000	CURR MS TI Health Insurance		462	443	0	396	0	0	--	--
20-2212-6241-4030-051-0000	CURR EL TI Health Insurance		1,154	1,108	0	989	0	0	--	--
20-2212-6241-5000-051-0000	CURR SF TI Health Insurance		692	665	0	594	0	0	--	--
10-2212-6241-8000-051-0000	CURR SE Health Insurance		0	0	0	0	0	0	--	--
20-2212-6241-9000-000-0000	CURR ADM Health Insurance		0	0	2,132	0	2,111	5,024	--	--
10-2212-6241-9000-041-0000	CURR IDEA Health Insurance		0	0	0	0	0	0	--	--
10-2212-6241-9000-051-0000	CURR T1 Health Insurance		0	0	0	0	0	0	--	--
20-2212-6241-9000-051-0000	CURR ADM T1 Health Insurance		0	0	0	0	0	63	--	--
20-2212-6242-3000-051-0000	CURR MS TI Life Insurance		5	5	0	4	0	0	--	--
20-2212-6242-4030-051-0000	CURR EL TI Life Insurance		11	11	0	10	0	0	--	--
20-2212-6242-5000-051-0000	CURR SF TI Life Insurance		7	7	0	6	0	0	--	--
10-2212-6242-8000-051-0000	CURR SE T1 Life Insurance		0	0	0	0	0	0	--	--
20-2212-6242-9000-000-0000	CURR ADM Life Insurance		0	0	23	0	23	23	--	--
10-2212-6242-9000-041-0000	CURR IDEA Life Insurance		0	0	0	0	0	0	--	--
10-2212-6242-9000-051-0000	CURR SDM T1 Life Insurance		0	0	0	0	0	0	--	--
20-2212-6242-9000-051-0000	CURR ADM T1 Life Insurance		0	0	0	0	0	0	--	--

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
10-2212-6312-1050-000-0000	CURR HS Purchase Services		0	0	0	0	14,194	0	--	--
10-2212-6312-1100-000-0000	CURR SCCC Purchase Service		0	0	0	0	0	0	--	--
10-2212-6312-3000-000-0000	CURR MS Purchas Service		0	0	35,750	0	0	0	--	--
10-2212-6312-4030-000-0000	CURR EL Prof Inst Services		0	0	0	0	0	0	--	--
10-2212-6312-5000-000-0000	CURR SF Purchase Service		0	0	0	0	0	0	--	--
10-2212-6312-9000-000-0000	CURR Adm Purchase Services		31,000	31,000	0	37,335	6,452	0	--	--
10-2212-6312-9000-051-0000	CURR T1 Instr Improvement		0	0	0	0	0	0	--	--
10-2212-6332-9000-000-0000	CURR Repairs/Maintenance		0	0	2,169	0	0	0	--	--
10-2212-6343-1050-000-0000	CURR HS Travel		0	0	0	0	0	0	--	--
10-2212-6343-1050-000-LODG	CURR HS Travel Lodging		0	0	0	0	0	0	--	--
10-2212-6343-1050-000-MEAL	CURR HS Travel Meals		0	0	0	0	487	0	--	--
10-2212-6343-1100-000-0000	CURR SCCC Travel		0	0	0	0	0	0	--	--
10-2212-6343-1100-000-LODG	CURR SCCC Travel Lodging		0	0	0	0	0	0	--	--
10-2212-6343-1100-000-MEAL	CURR SCCC Travel Meal		0	0	0	0	0	0	--	--
10-2212-6343-3000-000-0000	CURR MS Travel		0	0	0	0	0	0	--	--
10-2212-6343-3000-000-LODG	CURR MS Travel Lodging		0	0	0	0	0	0	--	--
10-2212-6343-3000-000-MEAL	CURR MS Travel Meals		0	0	0	0	0	0	--	--
10-2212-6343-4030-000-0000	CURR EL Travel		0	0	0	0	0	0	--	--
10-2212-6343-4030-000-LODG	CURR EL Travel Lodging		0	0	0	0	0	0	--	--
10-2212-6343-4030-000-MEAL	CURR El Travel Meals		0	0	0	304	0	0	--	--
10-2212-6343-5000-000-0000	CURR SF Travel		0	0	0	0	0	0	--	--
10-2212-6343-5000-000-LODG	CURR SF Travel Lodging		0	0	0	0	0	0	--	--
10-2212-6343-5000-000-MEAL	CURR SF Travel Meals		0	0	0	0	0	0	--	--
10-2212-6343-9000-000-0000	CURR Travel Admin		5,000	5,000	7,519	1,152	6,604	5,831	--	Miscelanius Travel for Dr. Thompson
10-2212-6343-9000-000-LODG	CURR Admin Travel Lodging		500	500	0	162	517	0	--	Miscelanius Travel for Dr. Thompson
10-2212-6343-9000-000-MEAL	CURR Admin Travel Meals		500	500	0	98	397	0	--	Miscelanius Travel for Dr. Thompson
10-2212-6371-0000-000-0000	CURR Dues/Mem		1,600	1,600	940	785	829	713	--	SMCAA, ASDC, Morning Rotery, Kiwanis
10-2212-6410-1050-000-0000	CURR HS Supplies		5,000	5,000	0	824	123	0	--	SRI for HS curriculum - Reading Diagnostic Tool, Scholastic Reading Invitory for 9-12
10-2212-6410-3000-000-0000	CURR MS Supplies		0	0	0	117	0	0	--	--
10-2212-6410-4030-000-0000	CURR EL Supplies		5,500	5,500	9,000	1,509	0	0	--	Spanish Curriculm
10-2212-6410-5000-000-0000	CURR SF Supplies		5,000	5,000	0	60	0	0	--	Unique SF Spanish Curriculm
10-2212-6410-9000-000-0000	CURR ADM Supplies		3,500	3,500	3,530	1,175	1,482	440	--	Miscelanius Supplies and Books for Teacher Training
10-2212-6410-9000-051-0000	CURR T1 General Supplies		0	0	85	0	85	0	--	--
10-2212-6410-9000-076-0000	CURR Supplies-Student Data		43,300	43,300	44,297	336	2,540	24,830	--	Acuity - McGraw Hill - Student Data
40-2212-6542-9000-000-0000	CURR ADM Equipment		0	0	0	0	0	0	--	--

TOTAL: Curriculum (2212)	0	176,260	169,986	174,102	112,638	101,150	91,406		
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PROFESSIONAL DEVELOPMENT										
20-2214-6111-1050-094-0000	PD HS Certified Salaries		0	0	4,305	0	0	0	--	--
20-2214-6111-1100-094-0000	PD VO Certified Salaries		0	0	0	0	0	0	--	--
20-2214-6111-3000-094-0000	PD MS Certified Salaries		0	0	0	0	0	0	--	--
20-2214-6111-4030-094-0000	PD EL Certified Salaries		0	0	0	0	0	0	--	--
20-2214-6111-5000-094-0000	PD SF Certified Salaries		0	0	0	0	0	0	--	--
20-2214-6111-9000-051-0000	PD ADM Certified Salary		0	0	45,000	0	45,000	45,638	--	--
20-2214-6111-9000-094-0000	PD ADM Certified Salary		56,530	55,674	0	51,034	0	0	--	--
20-2214-6121-1050-051-0000	PD HS T1 Substitute Salary		0	0	0	0	0	105	--	HS Sub Salary trial comment
20-2214-6121-1050-094-0000	PD HS Substitute Salary		0	0	6,600	280	0	0	--	--
20-2214-6121-1100-094-0000	PD VO Substitute Salary		0	0	0	0	0	0	--	--
20-2214-6121-3000-051-0000	PD MS T1 Substitute Salary		0	0	0	0	0	490	--	--
20-2214-6121-3000-094-0000	PD MS Substitute Salary		0	0	1,800	0	0	0	--	--
20-2214-6121-4030-051-0000	PD EL T1 Substitute Salary		0	0	0	0	0	2,940	--	--
20-2214-6121-4030-094-0000	PD EL Substitute Salary		0	0	4,500	0	0	0	--	--
20-2214-6121-5000-051-0000	PD SF T1 Substitute Salary		0	0	0	0	0	245	--	--
20-2214-6121-5000-094-0000	PD SF Substitute Salary		0	0	1,700	0	70	70	--	--
10-2214-6151-1050-094-0000	PD HS Support Staff Salary		0	0	0	0	0	0	--	--
10-2214-6151-3000-094-0000	PD MS Support Staff Salary		0	0	0	0	0	0	--	--
10-2214-6151-4030-094-0000	PD EL Support Staff Salary		0	0	0	0	0	0	--	--
10-2214-6151-5000-094-0000	PD SF Support Staff Salary		0	0	0	0	0	0	--	--
20-2214-6211-1050-094-0000	PD HS PSRS		0	0	1,254	0	0	0	--	--

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
20-2214-6211-1100-094-0000	PD VO PSRS		0	0	0	0	0	0	--	--
10-2214-6211-3000-094-0000	PD MS PSRS		0	0	0	0	0	0	--	--
20-2214-6211-3000-094-0000	PD MS PSRS		0	0	0	0	0	0	--	--
10-2214-6211-4030-094-0000	PD EL PSRS		0	0	0	0	0	0	--	--
20-2214-6211-4030-094-0000	PD EL PSRS		0	0	0	0	0	0	--	--
10-2214-6211-5000-094-0000	PD SF PSRS		0	0	0	0	0	0	--	--
20-2214-6211-5000-094-0000	PD SF PSRS		0	0	0	0	0	0	--	--
20-2214-6211-9000-051-0000	PD ADM T1 PSRS		0	0	6,199	0	6,199	6,916	--	--
20-2214-6211-9000-094-0000	PD ADM PSRS	8,524	8,689	0	7,682	0	0	0	--	--
10-2214-6221-1050-094-0000	PD HS PEERS		0	0	0	0	0	0	--	--
10-2214-6221-3000-094-0000	PD MS PEERS		0	0	0	0	0	0	--	--
10-2214-6221-4030-094-0000	PD EL PEERS		0	0	0	0	0	0	--	--
10-2214-6221-5000-094-0000	PD SF PEERS		0	0	0	0	0	0	--	--
20-2214-6231-1050-051-0000	PD HS T1 OASDI		0	0	0	0	0	7	--	--
10-2214-6231-1050-094-0000	PD HS OASDI		0	0	0	0	0	0	--	--
20-2214-6231-1050-094-0000	PD HS OASDI		0	0	0	17	0	0	--	--
10-2214-6231-1100-094-0000	PD VO OASDI		0	0	0	0	0	0	--	--
20-2214-6231-1100-094-0000	PD VO OASDI		0	0	0	0	0	0	--	--
20-2214-6231-3000-051-0000	PD MS T1 OASDI		0	0	0	0	0	22	--	--
10-2214-6231-3000-094-0000	PD MS OASDI		0	0	0	0	0	0	--	--
20-2214-6231-3000-094-0000	PD MS OASDI		0	0	0	0	0	0	--	--
20-2214-6231-4030-051-0000	PD EL T1 OASDI		0	0	0	0	0	182	--	--
10-2214-6231-4030-094-0000	PD EL OASDI		0	0	0	0	0	0	--	--
20-2214-6231-4030-094-0000	PD EL OASDI		0	0	0	0	0	0	--	--
20-2214-6231-5000-051-0000	PD SF T1 OASDI		0	0	0	0	0	24	--	--
10-2214-6231-5000-094-0000	PD SF OASDI		0	0	0	0	0	0	--	--
20-2214-6231-5000-094-0000	PD SF OASDI		0	0	0	0	4	4	--	--
20-2214-6232-1050-051-0000	PD ADMIN T1 Medicare		0	0	0	0	0	2	--	--
10-2214-6232-1050-094-0000	PD HS Medicare		0	0	0	0	0	0	--	--
20-2214-6232-1050-094-0000	PD HS Medicare		0	0	4	4	0	0	--	--
10-2214-6232-1100-094-0000	PD VO Medicare		0	0	0	0	0	0	--	--
20-2214-6232-1100-094-0000	PD VO Medicare		0	0	0	0	0	0	--	--
20-2214-6232-3000-051-0000	PD MS T1 Medicare		0	0	0	0	0	5	--	--
10-2214-6232-3000-094-0000	PD MS Medicare		0	0	0	0	0	0	--	--
20-2214-6232-3000-094-0000	PD MS Medicare		0	0	0	0	0	0	--	--
20-2214-6232-4030-051-0000	PD EL T1 Medicare		0	0	0	0	0	43	--	--
10-2214-6232-4030-094-0000	PD EL Medicare		0	0	0	0	0	0	--	--
20-2214-6232-4030-094-0000	PD EL Medicare		0	0	0	0	0	0	--	--
20-2214-6232-5000-051-0000	PD SF T1 Medicare		0	0	0	0	0	6	--	--
10-2214-6232-5000-094-0000	PD SF Medicare		0	0	0	0	0	0	--	--
20-2214-6232-5000-094-0000	PD SF Medicare		0	0	0	0	1	1	--	--
20-2214-6232-9000-051-0000	PD Title Medicare		0	0	667	0	667	644	--	--
20-2214-6232-9000-094-0000	PD ADM Medicare	775	757	0	696	0	0	0	--	--
20-2214-6241-9000-051-0000	PD ADM T1 Health Insurance		0	0	2,111	0	2,111	2,894	--	--
20-2214-6241-9000-094-0000	PD ADM Health Insurance	2,308	2,217	0	1,979	0	0	0	--	--
20-2214-6242-9000-051-0000	PD ADM T1 Life Insurance		0	0	23	0	23	23	--	--
20-2214-6242-9000-094-0000	PD ADM Life Insurance		23	23	0	21	0	0	--	--
10-2214-6312-1050-051-0000	PD HS T1 Instructional Improv		0	0	0	0	0	114	--	--
10-2214-6312-1050-094-0000	PD HS Instructional Improvement	6,500	6,500	17,373	3,356	15,447	11,846	--	--	--
10-2214-6312-1100-094-0000	PD VO Instructional Improvement	3,000	2,710	8,963	1,049	6,560	2,154	--	--	--
10-2214-6312-3000-051-0000	PD MS T1 Instructional Improv		0	0	0	0	0	6,437	--	--
10-2214-6312-3000-094-0000	PD MS Instructional Improvement	4,000	4,000	12,662	1,629	8,964	7,382	--	--	--
10-2214-6312-4030-051-0000	PD EL T1 Instructional Improv		0	0	4,577	0	4,577	3,765	--	--
10-2214-6312-4030-094-0000	PD EL Instructional Improvement	4,000	4,000	441	4,627	8,145	6,206	--	--	--
10-2214-6312-5000-051-0000	PD SF T1 Instructional Improv		0	0	3,924	0	3,924	3,805	--	--
10-2214-6312-5000-094-0000	PD SF Instructional Improvement		3,000	3,000	2,010	944	3,717	1,796	--	--
10-2214-6312-9000-094-0000	PD ADM Instructional Improvement	3,500	3,500	3,239	1,103	2,445	912	--	--	--
10-2214-6343-1050-094-0000	PD HS Travel	31,000	31,000	2,950	3,772	17,063	0	--	1:1 Traning in Memphis	--
10-2214-6343-1050-094-CONF	PD HS Travel Conference		0	0	580	0	0	--	--	--
10-2214-6343-1050-094-LODG	PD HS Travel Lodging		1,000	1,000	550	6,537	1,365	0	--	--
10-2214-6343-1050-094-MEAL	PD HS Travel Meals		500	500	30	1,046	465	0	--	--
10-2214-6343-1100-094-0000	PD SCCC Travel		200	200	1,000	0	275	0	--	--

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
10-2214-6343-1100-094-CONF	PD SCCC Travel Conference		0	290	0	290	0	0	--	--
10-2214-6343-1100-094-LODG	PD SCCC Travel Lodging		0	0	210	158	303	0	--	--
10-2214-6343-1100-094-MEAL	PD SCCC Travel Meals		0	0	0	0	0	0	--	--
10-2214-6343-1100-140-0000	PD - Perkins Travel		15,000	11,500	0	5,143	0	0	--	--
10-2214-6343-1100-140-LODG	PD - Perkins Travel Lodging		0	0	0	95	0	0	--	--
10-2214-6343-1100-140-MEAL	PD - Perkins Travel Meals		0	0	0	114	0	0	--	--
10-2214-6343-3000-051-0000	PD MS T1 Travel		1,700	1,700	0	0	0	1,634	--	--
10-2214-6343-3000-051-LODG	PD MS T1 Travel Lodging		0	0	0	0	0	0	--	--
10-2214-6343-3000-051-MEAL	PD MS T1 Travel Meals		0	0	0	0	0	0	--	--
10-2214-6343-3000-094-0000	PD MS Travel		1,000	1,000	2,450	229	275	0	--	--
10-2214-6343-3000-094-CONF	PD MS Travel Conference		0	0	0	290	0	0	--	--
10-2214-6343-3000-094-LODG	PD MS Travel Lodging		500	500	210	384	202	0	--	--
10-2214-6343-3000-094-MEAL	PD MS Travel Meals		0	0	0	48	94	0	--	--
10-2214-6343-4030-051-0000	PD EL T1 Travel		300	300	660	0	660	281	--	--
10-2214-6343-4030-051-LODG	PD EL T1 Travel Lodging		0	0	0	0	0	0	--	--
10-2214-6343-4030-051-MEAL	PD EL T1 Travel Meal		0	0	0	0	0	0	--	--
10-2214-6343-4030-094-0000	PD EL Travel		1,000	1,000	2,790	309	999	0	--	PBS Travel Expenses, Academic Explorations
10-2214-6343-4030-094-CONF	PD EL Travel Conference		0	0	0	0	0	0	--	--
10-2214-6343-4030-094-LODG	PD EL Travel Lodging		500	500	0	357	1,629	0	--	--
10-2214-6343-4030-094-MEAL	PD EL Travel Meals		0	0	0	125	380	0	--	--
10-2214-6343-5000-051-0000	PD SF T1 Travel		200	200	64	0	64	174	--	--
10-2214-6343-5000-051-LODG	PD SF T1 Travel Lodging		0	0	0	0	0	0	--	--
10-2214-6343-5000-051-MEAL	PD SF T1 Travel Meals		0	0	0	0	0	0	--	--
10-2214-6343-5000-094-0000	PD SF Travel		200	200	736	0	0	0	--	--
10-2214-6343-5000-094-CONF	PD SF Travel Conference		0	0	0	0	0	0	--	--
10-2214-6343-5000-094-LODG	PD SF Travel Lodging		200	200	0	0	166	0	--	--
10-2214-6343-5000-094-MEAL	PD SF Travel Meals		0	0	0	34	0	0	--	--
10-2214-6343-9000-000-MEAL	PD ADM Travel - Meals		0	0	0	0	215	0	--	--
10-2214-6343-9000-094-0000	PD ADM Travel		500	500	900	360	30	0	--	--
10-2214-6343-9000-094-CONF	PD ADM Travel - Conference		0	0	0	0	0	0	--	--
10-2214-6343-9000-094-LODG	PD ADM Travel Lodging		500	500	0	0	166	0	--	--
10-2214-6343-9000-094-MEAL	PD ADM Travel Meals		200	200	0	49	150	0	--	--
10-2214-6410-1050-051-0000	PD HS T1 Supplies		0	0	0	0	0	0	--	--
10-2214-6410-1050-094-0000	PD HS Supplies		1,000	1,000	1,390	718	1,645	301	--	--
10-2214-6410-1100-051-0000	PD VO T1 Supplies		0	0	0	0	0	0	--	--
10-2214-6410-1100-094-0000	PD VO Supplies		200	200	540	0	373	171	--	--
10-2214-6410-3000-051-0000	PD MS T1 Supplies		0	0	3,547	0	3,547	0	--	--
10-2214-6410-3000-094-0000	PD MS Supplies		500	500	-3,007	436	1,326	220	--	--
10-2214-6410-4030-051-0000	PD EL T1 Supplies		0	0	1,182	37	1,182	2,067	--	--
10-2214-6410-4030-094-0000	PD EL Supplies		500	500	-102	605	1,656	636	--	Miscelanious Books, BTAP
10-2214-6410-5000-051-0000	PD SF T1 Supplies		0	0	1,079	0	1,079	807	--	--
10-2214-6410-5000-094-0000	PD SF Supplies		500	500	-539	100	357	200	--	--
10-2214-6410-8000-051-0000	PD SE T1 Supplies		0	0	0	0	0	450	--	--
10-2214-6410-9000-051-0000	PD ADM T1 Supplies		0	0	0	0	0	0	--	--
10-2214-6410-9000-094-0000	PD ADM Supplies		500	500	180	99	182	171	--	--

TOTAL: PROFESSIONAL DEVELOPMENT (2214)	0	149,860	145,561	144,173	96,336	143,702	111,788		
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Media								
80-2222-2222-2222-2222	Casey Test KFO918 05-30-2012		0	0	0	0	0	--
10-2222-6111-1050-000-0000	MEDIA HS Certified Salaries		0	0	0	0	0	--
20-2222-6111-1050-000-0000	MEDIA HS Certified Salaries		60,382	60,219	59,787	45,289	59,787	59,787
20-2222-6111-3000-000-0000	MEDIA MS Certified Salaries		53,771	52,336	50,623	36,217	50,623	45,584
20-2222-6111-4030-000-0000	MEDIA EL Certified Salaries		22,896	0	0	17,172	0	0
10-2222-6111-5000-000-0000	MEDIA SF Certified Salaries		0	0	0	0	0	--
20-2222-6111-5000-000-0000	MEDIA SF Certified Salaries		0	0	0	0	0	--
10-2222-6151-1050-000-0000	MEDIA HS Support Staff Salary		31,496	29,979	29,084	24,256	30,605	30,291
10-2222-6151-3000-000-0000	MEDIA MS Support Staff Salary		0	0	0	0	0	--
10-2222-6151-4030-000-0000	MEDIA EL Support Staff Salary		0	0	0	0	0	--
10-2222-6151-5000-000-0000	MEDIA SF Support Staff Salary		8,683	10,175	12,776	7,219	13,681	15,218
10-2222-6211-1050-000-0000	MEDIA HS PSRS		0	0	0	0	0	--

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
20-2222-6211-1050-000-0000	MEDIA HS PSRS		9,425	9,375	9,287	7,003	9,246	9,235	--	--
10-2222-6211-3000-000-0000	MEDIA MS PSRS		0	0	0	0	0	0	--	--
20-2222-6211-3000-000-0000	MEDIA MS PSRS		8,466	8,231	7,959	5,723	7,952	7,184	--	--
10-2222-6211-4030-000-0000	MEDIA EL PSRS		0	0	0	0	0	0	--	--
20-2222-6211-4030-000-0000	MEDIA EL PSRS		0	0	0	0	0	0	--	--
10-2222-6211-5000-000-0000	MEDIA SF PSRS		0	0	0	0	0	0	--	--
20-2222-6211-5000-000-0000	MEDIA SF PSRS		0	0	0	0	0	0	--	--
10-2222-6221-1050-000-0000	MEDIA HS PEERS		2,636	2,513	2,434	1,998	2,578	2,480	--	--
10-2222-6221-3000-000-0000	MEDIA MS PEERS		0	0	0	0	0	0	--	--
10-2222-6221-4030-000-0000	MEDIA EL PEERS		0	0	0	0	0	0	--	--
10-2222-6221-5000-000-0000	MEDIA SF PEERS		754	850	1,067	598	1,171	1,195	--	--
10-2222-6231-1050-000-0000	MEDIA HS OASDI		1,881	1,787	1,732	1,450	1,826	1,808	--	--
20-2222-6231-1050-000-0000	MEDIA HS OASDI		0	0	0	0	0	0	--	--
10-2222-6231-3000-000-0000	MEDIA MS OASDI		0	0	0	0	0	0	--	--
20-2222-6231-3000-000-0000	MEDIA MS OASDI		0	0	0	0	0	0	--	--
10-2222-6231-4030-000-0000	MEDIA EL OASDI		0	0	0	0	0	0	--	--
20-2222-6231-4030-000-0000	MEDIA EL OASDI		1,391	0	0	1,044	0	0	--	--
10-2222-6231-5000-000-0000	MEDIA SF OASDI		538	631	792	446	848	928	--	--
20-2222-6231-5000-000-0000	MEDIA SF OASDI		0	0	0	0	0	0	--	--
10-2222-6232-1050-000-0000	MEDIA HS Medicare		440	418	405	339	427	423	--	--
20-2222-6232-1050-000-0000	MEDIA HS Medicare		836	834	834	629	832	835	--	--
10-2222-6232-3000-000-0000	MEDIA MS Medicare		0	0	0	0	0	0	--	--
20-2222-6232-3000-000-0000	MEDIA MS Medicare		683	690	573	461	635	505	--	--
10-2222-6232-4030-000-0000	MEDIA EL Medicare		0	0	0	0	0	0	--	--
20-2222-6232-4030-000-0000	MEDIA EL Medicare		325	0	0	244	0	0	--	--
10-2222-6232-5000-000-0000	MEDIA SF Medicare		126	148	185	104	198	217	--	--
20-2222-6232-5000-000-0000	MEDIA SF Medicare		0	0	0	0	0	0	--	--
10-2222-6241-1050-000-0000	MEDIA HS Health Insurance		6,924	6,650	6,396	4,881	6,333	6,685	--	--
20-2222-6241-1050-000-0000	MEDIA HS Health Insurance		4,616	4,433	4,264	3,254	4,222	4,222	--	--
10-2222-6241-3000-000-0000	MEDIA MS Health Insurance		0	0	0	0	0	0	--	--
20-2222-6241-3000-000-0000	MEDIA MS Health Insurance		4,616	4,433	4,264	3,254	4,222	4,222	--	--
10-2222-6241-4030-000-0000	MEDIA EL Health Insurance		0	0	0	0	0	0	--	--
20-2222-6241-4030-000-0000	MEDIA EL Health Insurance		0	0	0	0	0	0	--	--
10-2222-6241-5000-000-0000	MEDIA SF Health Insurance		2,308	2,216	2,772	1,521	2,744	3,114	--	--
20-2222-6241-5000-000-0000	MEDIA SF Health Insurance		0	0	0	0	0	0	--	--
10-2222-6242-1050-000-0000	MEDIA HS Life Insurance		69	69	69	51	68	72	--	--
20-2222-6242-1050-000-0000	MEDIA HS Life Insurance		46	46	46	34	46	46	--	--
10-2222-6242-3000-000-0000	MEDIA MS Life Insurance		0	0	0	0	0	0	--	--
20-2222-6242-3000-000-0000	MEDIA MS Life Insurance		46	46	46	34	46	46	--	--
10-2222-6242-4030-000-0000	MEDIA EL Life Insurance		0	0	0	0	0	0	--	--
20-2222-6242-4030-000-0000	MEDIA EL Life Insurance		0	0	0	0	0	0	--	--
10-2222-6242-5000-000-0000	MEDIA SF Life Insurance		23	23	30	16	30	34	--	--
20-2222-6242-5000-000-0000	MEDIA SF Life Insurance		0	0	0	0	0	0	--	--
10-2222-6332-1050-000-0000	MEDIA HS Repairs/Maintenance		300	300	300	380	723	0	--	--
10-2222-6332-3000-000-0000	MEDIA MS Repairs/Maintenance		300	300	300	354	673	0	--	--
10-2222-6332-4030-000-0000	MEDIA EL Repairs/Maintenance		630	630	630	354	1,153	769	--	--
10-2222-6332-5000-000-0000	MEDIA SF Repairs/Maintenance		500	500	500	275	523	480	--	--
10-2222-6343-1050-000-0000	MEDIA HS Travel		0	520	400	282	0	366	--	--
10-2222-6343-3000-000-0000	MEDIA MS Travel		-50	-50	300	0	0	0	--	--
10-2222-6343-4030-000-0000	MEDIA EL Travel		0	0	450	0	0	0	--	--
10-2222-6343-5000-000-0000	MEDIA SF Travel		0	0	0	0	0	0	--	--
10-2222-6410-1050-000-0000	MEDIA HS Supplies		9,000	8,480	8,000	6,594	3,656	6,843	--	This budget was added by Mr. Randolph
10-2222-6410-1050-205-0000	MEDIA HS Supplies - Technology		0	0	0	0	2,625	421	--	--
10-2222-6410-3000-000-0000	MEDIA MS Supplies		3,200	3,200	3,700	4,868	1,011	2,571	--	--
10-2222-6410-3000-205-0000	MEDIA MS Supplies - Technology		0	0	0	0	217	52	--	--
10-2222-6410-4030-000-0000	MEDIA EL Supplies		1,600	1,600	1,600	-74	1,134	76	--	--
10-2222-6410-4030-205-0000	MEDIA EL Supplies - Technology		0	0	0	0	289	0	--	--
10-2222-6410-5000-000-0000	MEDIA SF Supplies		1,000	1,000	1,000	1,000	140	0	--	--
10-2222-6410-5000-205-0000	MEDIA SF Supplies - Technology		0	0	0	0	0	0	--	--
10-2222-6441-1050-000-0000	MEDIA HS Library Books		11,000	11,000	13,000	10,265	11,122	10,758	--	--
10-2222-6441-3000-000-0000	MEDIA MS Library Books		6,500	6,500	8,300	5,282	5,993	6,273	--	--
10-2222-6441-3000-205-0000	MEDIA MS Library Books-Tech		0	0	0	0	2,184	1,435	--	--

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
10-2222-6441-4030-000-0000	MEDIA EL Library Books		5,000	5,000	5,000	4,448	3,663	3,131	--	--
10-2222-6441-5000-000-0000	MEDIA SF Library Books		2,800	2,800	2,800	635	0	499	--	--
10-2222-6542-1050-000-0000	MEDIA HS Equipment		0	0	0	0	0	0	--	--
40-2222-6542-1050-000-0000	MEDIA HS Equipment		750	750	750	0	0	0	--	--
40-2222-6542-1050-205-0000	MEDIA HS Equipment-Technology		0	0	0	0	2,015	750	--	--
10-2222-6542-3000-000-0000	MEDIA MS Equipment		0	0	0	0	0	0	--	--
40-2222-6542-3000-000-0000	MEDIA MS Equipment		1,000	1,000	1,000	0	0	0	--	--
40-2222-6542-3000-205-0000	MEDIA MS Equipment-Technology		0	0	0	0	1,000	0	--	--
10-2222-6542-4030-000-0000	MEDIA EL Equipment		0	0	0	0	0	0	--	--
40-2222-6542-4030-000-0000	MEDIA EL Equipment		1,500	1,500	1,500	0	0	2,104	--	--
40-2222-6542-4030-205-0000	MEDIA EL Equipment-Technology		0	0	0	0	0	0	--	--
10-2222-6542-5000-000-0000	MEDIA SF Equipment		0	0	0	0	0	0	--	--
40-2222-6542-5000-000-0000	MEDIA SF Equipment		500	500	500	0	0	0	--	--
40-2222-6542-5000-205-0000	MEDIA HS Equipment-Technology		0	0	0	0	0	0	--	--

TOTAL: Media (2222)	0	268,907	241,631	245,455	197,902	236,241	230,657		
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BOARD OF EDUCATION										
10-2311-6152-9000-000-0000	BOARD Office Support Staff		4,553	4,553	4,553	4,174	4,553	0	--	--
10-2311-6221-9000-000-0000	BOARD PEERS		336	335	327	305	337	0	--	--
10-2311-6231-9000-000-0000	BOARD OASDI		265	275	274	248	271	0	--	--
10-2311-6232-9000-000-0000	BOARD Medicare		62	64	64	58	63	0	--	--
10-2311-6315-9000-000-0000	BOARD Audit Services		13,550	12,250	11,250	13,550	13,200	11,427	--	--
10-2311-6317-9000-000-0000	BOARD Legal Services		30,900	9,400	70,000	3,157	2,503	74,480	--	Reduced to a more typical yearly need
10-2311-6318-9000-000-0000	BOARD Election Services		16,000	4,000	7,000	45	0	5,721	--	--
10-2311-6332-9000-000-0000	BOARD Repairs/Maintenance		2,000	2,000	3,000	0	0	0	--	--
10-2311-6343-9000-000-0000	BOARD Travel		4,000	6,300	4,000	3,574	1,922	7,529	--	--
10-2311-6343-9000-000-LODG	BOARD Travel Lodging		0	0	0	1,539	1,081	0	--	--
10-2311-6343-9000-000-MEAL	BOARD Travel Meals		0	0	0	459	1,154	0	--	--
10-2311-6352-9000-000-0000	BOARD Liability Insurance		14,276	13,775	17,865	13,775	17,227	15,535	--	--
10-2311-6362-9000-000-0000	BOARD Advertising		250	250	250	1,807	1,310	405	--	--
10-2311-6371-9000-000-0000	BOARD Dues and Memberships		9,500	9,500	9,500	9,844	9,748	9,328	--	--
10-2311-6410-9000-000-0000	BOARD Supplies		2,500	2,500	2,700	141	1,118	6,521	--	--
40-2311-6541-9000-000-0000	BOARD Equipment		0	0	0	0	0	0	--	--
10-2311-6631-9000-000-0000	BOARD Bond Fees		62,550	23,968	3,000	0	0	0	--	--

TOTAL: BOARD OF EDUCATION (2311)	0	160,742	89,170	133,783	52,677	54,486	130,945		
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Superintendent										
20-2321-6111-9000-000-0000	SUPT Certified Salary		131,334	127,052	134,614	116,463	134,614	141,959	--	--
20-2321-6111-9000-000-A424	SUPT Certified Salary A424		0	0	0	0	0	0	--	--
20-2321-6111-9000-051-0000	SUPT T1 Certified Salary		39,571	38,972	31,538	35,724	31,538	28,403	--	--
20-2321-6111-9000-100-0000	SUPT Certified Salary		190,549	187,724	121,227	172,079	121,227	111,452	--	--
20-2321-6111-9000-100-A424	SUPT Certified Salary A424		0	0	0	0	0	0	--	--
20-2321-6111-9000-299-0000	SUPT Certified Salary-BD Pd Benefit		0	0	0	5,000	5,000	5,000	--	--
10-2321-6121-9000-000-0000	SUPT Sub Salary		0	0	2,000	280	2,380	2,135	--	--
10-2321-6131-9000-000-0000	SUPT Sick/Severance		0	0	0	3,796	0	1,120	--	--
20-2321-6131-9000-000-0000	SUPT ADM Cert Sick/Severance		0	0	0	0	12,576	0	--	--
10-2321-6141-9000-000-IDST	SUPT Suppl Pay - IDST Mileage		0	0	0	240	0	0	#N/A	#N/A
20-2321-6141-9000-000-IDST	SUPT Suppl Pay-IDST Mileage		4,800	0	0	2,000	0	0	--	--
20-2321-6141-9000-100-IDST	SUPT Suppl Pay-IDST Mileage		9,600	0	0	4,000	0	0	--	--
10-2321-6152-9000-000-0000	SUPT Office Support Salary		160,010	174,829	164,028	179,817	164,885	171,476	--	--
10-2321-6152-9000-051-0000	SUPT T1 Office Support Salary		0	0	0	0	0	0	--	--
20-2321-6211-9000-000-0000	SUPT PSRS		19,713	19,065	20,139	17,461	20,131	16,612	--	--
20-2321-6211-9000-000-A424	SUPT PSRS A424		0	0	0	0	0	0	--	--
20-2321-6211-9000-051-0000	SUPT T1 PSRS		5,968	5,872	4,783	5,377	4,783	4,377	--	--
20-2321-6211-9000-100-0000	SUPT PSRS		28,738	28,285	18,299	25,902	18,292	16,848	--	--
20-2321-6211-9000-100-A424	SUPT PSRS A424		0	0	0	0	0	0	--	--
10-2321-6221-9000-000-0000	SUPT PEERS		12,220	13,339	12,437	13,695	12,595	13,122	--	--
10-2321-6221-9000-051-0000	SUPT T1 PEERS		0	0	0	0	0	90	--	--

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
10-2321-6231-9000-000-0000	SUPT OASDI		9,327	10,349	9,791	10,854	9,899	10,282	--	--
20-2321-6231-9000-000-0000	SUPT OASDI		0	0	0	0	0	0	--	--
10-2321-6231-9000-000-IDST	SUPT OASDI - IDST Mileage		0	0	0	15	0	0	#N/A	#N/A
10-2321-6231-9000-051-0000	SUPT T1 OASDI		0	0	0	0	0	66	--	--
20-2321-6231-9000-051-0000	SUPT TI OASDI		0	0	0	0	0	0	--	--
20-2321-6231-9000-100-0000	SUPT OASDI		0	0	0	0	0	0	--	--
10-2321-6232-9000-000-0000	SUPT Medicare		2,181	2,420	2,289	2,538	2,315	2,405	--	--
20-2321-6232-9000-000-0000	SUPT Medicare		1,784	1,721	1,779	1,578	1,996	1,969	--	--
10-2321-6232-9000-000-IDST	SUPT Medicare - IDST Mileage		0	0	0	3	0	0	#N/A	#N/A
20-2321-6232-9000-000-IDST	SUPT IDST Medicare		65	0	0	27	0	0	--	--
10-2321-6232-9000-051-0000	SUPT T1 Medicare		0	0	0	0	0	16	--	--
20-2321-6232-9000-051-0000	SUPT T1 Medicare		565	556	438	510	438	405	--	--
20-2321-6232-9000-100-0000	SUPT Medicare		2,575	2,556	1,609	2,333	1,664	1,569	--	--
20-2321-6232-9000-100-IDST	SUPT IDST Medicare		130	0	0	55	0	0	--	--
10-2321-6241-9000-000-0000	SUPT Health Insurance		18,464	19,949	17,388	20,094	18,998	19,175	--	--
20-2321-6241-9000-000-0000	SUPT Health Insurance		4,616	4,433	4,278	3,957	4,222	7,981	--	--
10-2321-6241-9000-051-0000	SUPT T1 Health Insurance		0	0	0	0	0	158	--	--
20-2321-6241-9000-051-0000	SUPT T1 Health Insurance		1,616	1,552	1,478	1,385	1,478	4,382	--	--
20-2321-6241-9000-100-0000	SUPT Health Insurance		7,617	7,314	4,904	6,530	4,855	12,157	--	--
10-2321-6242-9000-000-0000	SUPT Life Insurance		184	207	187	212	205	214	--	--
20-2321-6242-9000-000-0000	SUPT Life Insurance		260	46	272	245	293	144	--	--
20-2321-6242-9000-000-IDST	SUPT IDST Life Insurance		8	0	0	4	0	0	--	--
10-2321-6242-9000-051-0000	SUPT T1 Life Insurance		0	0	0	0	0	2	--	--
20-2321-6242-9000-051-0000	SUPT T1 Life Insurance		16	16	16	15	16	16	--	--
20-2321-6242-9000-100-0000	SUPT Life Insurance		76	76	53	69	52	52	--	--
10-2321-6261-9000-000-0000	SUPT Workers Compensation		92,130	83,862	0	83,862	0	0	--	--
10-2321-6271-9000-000-0000	SUPT Unemployment Comp		0	25,000	0	16,028	7,480	2,976	--	--
10-2321-6312-9000-000-0000	SUPT Instructional Improvement		1,000	1,000	1,000	0	0	0	--	--
10-2321-6319-9000-000-0000	SUPT Other Prof/Tech Svc		0	0	0	20,570	0	0	--	--
10-2321-6332-9000-000-0000	SUPT Repairs/Maintenance		900	900	9,000	168	5,748	6,140	--	--
10-2321-6334-9000-000-0000	SUPT Rentals - Equipment		7,650	7,150	0	3,504	0	0	#N/A	#N/A
10-2321-6343-9000-000-0000	SUPT Travel		12,180	14,680	37,600	6,947	26,607	33,701	--	--
10-2321-6343-9000-000-CONF	SUPT Travel Conference		0	0	0	945	0	0	--	--
10-2321-6343-9000-000-IDST	SUPT In-District Travel		0	19,920	0	9,200	0	0	--	--
10-2321-6343-9000-000-LODG	SUPT Travel Lodging		0	0	0	3,938	7,051	0	--	--
10-2321-6343-9000-000-MEAL	SUPT Travel Meals		0	0	0	1,435	3,159	0	--	--
10-2321-6351-9000-000-0000	SUPT Property Insurance		163,863	157,498	0	157,498	0	0	--	--
10-2321-6353-9000-000-0000	SUPT Fidelity Bond Premium		100	100	100	0	0	0	--	--
10-2321-6359-9000-000-0000	SUPT Judgements/Settlements LEA		3,500	3,500	3,500	0	0	0	--	--
10-2321-6361-9000-000-0000	SUPT Communications		9,500	7,340	9,500	6,566	9,564	8,579	--	--
10-2321-6361-9000-075-0000	SUPT Communications-Cell Phone		18,500	23,500	14,220	20,678	17,288	23,857	--	--
10-2321-6362-9000-000-0000	SUPT Advertising		2,610	2,610	0	1,687	0	0	#N/A	#N/A
10-2321-6371-9000-000-0000	SUPT Dues/Memberships		3,000	3,000	3,000	7,536	3,733	11,783	--	--
10-2321-6391-9000-075-0000	SUPT Other Purchased Svc-Cellular P		0	0	0	-2,075	-3,170	-2,522	--	--
10-2321-6398-9000-000-0000	SUPT Other Expenses		0	0	0	0	13,800	6,499	--	--
10-2321-6410-9000-000-0000	SUPT Supplies		15,000	15,000	17,625	14,809	20,166	19,886	--	--
10-2321-6410-9000-205-0000	SUPT Supplies - Technology		0	0	0	0	733	238	--	--
10-2321-6410-9000-713-0000	SUPT Supplies - AVASHARE		0	0	0	0	594	15	--	--
10-2321-6541-9000-000-0000	SUPT Equipment		0	0	0	0	0	0	--	--
40-2321-6541-9000-000-0000	SUPT Equipment		10,000	10,000	40,000	34,314	2,990	36,208	--	--
40-2321-6541-9000-205-0000	SUPT Equipment-Technology		0	0	0	0	5,637	549	--	--
40-2321-6541-9000-713-0000	SUPT Equipment-AVASHARE		0	0	0	0	226	12,407	--	--

TOTAL: Superintendent (2321)	0	991,920	1,021,393	689,092	1,019,868	696,059	733,900		
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Technology									
10-2331-6131-4030-000-0000	TECH EL Sick/Severance Pay		0	0	0	0	2,777	0	--
10-2331-6151-1050-000-0000	TECH HS Support Staff Salary		0	15,281	0	17,369	7,867	0	--
10-2331-6151-3000-000-0000	TECH MS Support Staff Salary		31,512	30,618	30,306	29,419	27,391	0	--
10-2331-6151-4030-000-0000	TECH EL Support Staff Salary		0	14,786	32,094	14,786	23,679	0	--
10-2331-6151-9000-000-0000	TECH Support Staff Salary		117,973	146,270	158,783	133,582	157,868	137,395	--

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
10-2331-6221-1050-000-0000	TECH HS PEERS		0	1,194	0	1,343	660	0	--	--
10-2331-6221-3000-000-0000	TECH MS PEERS		2,478	2,404	2,371	2,290	2,120	0	--	--
10-2331-6221-4030-000-0000	TECH EL PEERS		0	1,160	2,494	1,160	1,890	0	--	--
10-2331-6221-9000-000-0000	TECH PEERS		9,043	10,669	12,005	9,569	11,938	10,488	--	--
10-2331-6231-1050-000-0000	TECH HS OASDI		0	941	0	1,070	483	0	--	--
10-2331-6231-3000-000-0000	TECH MS OASDI		1,917	1,832	1,787	1,778	1,637	0	--	--
10-2331-6231-4030-000-0000	TECH EL OASDI		0	914	1,990	914	1,640	0	--	--
10-2331-6231-9000-000-0000	TECH OASDI		6,860	8,412	8,957	7,692	8,931	7,711	--	--
10-2331-6232-1050-000-0000	TECH HS Medicare		0	220	0	250	113	0	--	--
10-2331-6232-3000-000-0000	TECH MS Medicare		448	429	418	416	383	0	--	--
10-2331-6232-4030-000-0000	TECH EL Medicare		0	214	465	214	384	0	--	--
10-2331-6232-9000-000-0000	TECH Medicare		1,605	1,968	2,094	1,799	2,089	1,803	--	--
10-2331-6241-1050-000-0000	TECH HS Health Insurance		0	1,759	0	2,125	1,759	0	--	--
10-2331-6241-3000-000-0000	TECH MS Health Insurance		4,616	4,433	4,264	3,957	3,518	0	--	--
10-2331-6241-4030-000-0000	TECH EL Health Insurance		0	1,759	4,264	2,125	3,870	0	--	--
10-2331-6241-9000-000-0000	TECH Health Insurance		13,848	15,424	16,208	13,081	16,153	15,494	--	--
10-2331-6242-1050-000-0000	TECH HS Life Insurance		0	19	0	23	19	0	--	--
10-2331-6242-3000-000-0000	TECH MS Life Insurance		46	46	46	42	38	0	--	--
10-2331-6242-4030-000-0000	TECH EL Life Insurance		0	19	46	23	42	0	--	--
10-2331-6242-9000-000-0000	TECH Life Insurance		138	161	175	139	175	167	--	--
10-2331-6271-9000-000-0000	TECH Unemployment Comp		0	0	0	0	0	0	--	--
10-2331-6319-9000-000-0000	TECH Other Prof/Technical Services		199,900	119,608	3,000	100,149	0	385	--	--
10-2331-6332-9000-000-0000	TECH Repairs/Maintenance		112,815	112,815	80,000	83,759	76,524	70,161	--	--
10-2331-6343-3000-000-0000	TECH MS Travel		200	200	0	29	202	289	--	--
10-2331-6343-9000-000-0000	TECH ADM Travel (Van Fuel)		0	0	0	0	0	33	--	--
10-2331-6343-9000-000-LODG	TECH ADM Travel - Lodging		0	0	0	531	0	0	--	--
10-2331-6343-9000-000-MEAL	TECH Travel Meals		0	0	0	0	0	0	--	--
10-2331-6410-1050-000-0000	TECH HS General Supplies		9,000	9,000	0	3,820	106	2,173	--	--
10-2331-6410-1100-000-0000	TECH VO General Supplies		500	500	0	0	0	0	--	--
10-2331-6410-3000-000-0000	TECH MS General Supplies		7,000	7,000	0	5,081	9	57	--	--
10-2331-6410-4030-000-0000	TECH EL General Supplies		4,000	4,000	0	3,226	14	0	--	--
10-2331-6410-5000-000-0000	TECH SF General Supplies		3,000	3,000	0	131	0	0	--	--
10-2331-6410-8000-000-0000	TECH SE General Supplies		2,000	2,000	0	0	0	0	--	--
10-2331-6410-9000-000-0000	TECH ADM General Supplies		45,000	45,000	30,000	16,689	26,484	17,901	--	--
10-2331-6410-9000-252-1050	TECH HS 1:1 General Supplies		0	0	0	0	0	0	--	--
10-2331-6410-9000-252-1100	TECH VO 1:1 General Supplies		0	0	0	0	0	0	--	--
10-2331-6410-9000-252-3000	TECH MS 1:1 General Supplies		0	0	0	0	0	0	--	--
10-2331-6410-9000-252-4030	TECH EL 1:1 General Supplies		0	0	0	0	0	0	--	--
10-2331-6410-9000-252-5000	TECH SF 1:1 General Supplies		0	0	0	0	0	0	--	--
10-2331-6410-9000-252-8000	TECH SE 1:1 General Supplies		0	0	0	0	0	0	--	--
10-2331-6410-9000-252-9000	TECH ADM 1:1 General Supplies		166,228	166,228	0	127,604	0	0	--	--
10-2331-6541-9000-000-0000	TECH ADM Equipment		0	0	0	0	0	0	--	--
40-2331-6541-9000-000-0000	TECH ADM Equipment		45,000	45,000	17,000	21,200	16,104	20,747	--	--
40-2331-6541-9000-000-1050	TECH HS Equipment		0	0	0	0	0	0	--	--
40-2331-6541-9000-000-1100	TECH VO Equipment		0	0	0	0	0	0	--	--
40-2331-6541-9000-000-3000	TECH MS Equipment		0	0	0	379	0	0	--	--
40-2331-6541-9000-000-4030	TECH EL Equipment		0	0	0	0	0	0	--	--
40-2331-6541-9000-000-5000	TECH SF Equipment		0	0	0	0	0	0	--	--
40-2331-6541-9000-000-8000	TECH SE Equipment		0	0	0	1,436	0	0	--	--
40-2331-6541-9000-000-9000	TECH ADM Equipment		0	0	0	0	0	0	--	--
40-2331-6541-9000-252-1050	TECH HS 1:1 Equipment		0	0	0	0	0	0	--	--
40-2331-6541-9000-252-1100	TECH VO 1:1 Equipment		0	0	0	0	0	0	--	--
40-2331-6541-9000-252-3000	TECH MS 1:1 Equipment		0	0	0	0	0	0	--	--
40-2331-6541-9000-252-4030	TECH EL 1:1 Equipment		0	0	0	0	0	0	--	--
40-2331-6541-9000-252-5000	TECH SF 1:1 Equipment		0	0	0	0	0	0	--	--
40-2331-6541-9000-252-8000	TECH SE 1:1 Equipment		0	0	0	0	0	0	--	--
40-2331-6541-9000-252-9000	TECH ADM 1:1 Equipment		114,000	114,000	0	112,616	0	0	--	--
40-2331-6543-9000-000-0000	TECH ADM Equipment		0	0	0	0	0	0	--	--

TOTAL: Technology (2331)	0	899,127	889,285	408,767	721,816	396,867	284,805		
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Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
<b>Principal (Elementary)</b>										
20-2411-6111-4030-000-0000	PRIN EL Certified Salaries		140,468	155,887	151,616	125,622	151,616	134,615	--	--
20-2411-6111-4030-000-A424	PRIN EL Sal A424		0	0	0	0	0	0	--	--
20-2411-6111-4030-051-0000	PRIN EL T1 Certified Salary		0	0	0	0	0	0	--	--
20-2411-6131-4030-000-0000	PRIN EL Cert Sick/Severance		0	0	0	0	14,365	0	--	--
20-2411-6141-4030-000-IDST	PRINC EL Suppl Pay-IDST Mileage		2,400	0	0	1,000	0	0	--	--
10-2411-6152-4030-000-0000	PRIN EL Office Support Salary		43,719	30,472	29,640	40,811	28,326	28,127	--	--
20-2411-6211-4030-000-0000	PRIN EL PSRS		21,706	12,740	23,221	19,465	23,206	20,691	--	--
20-2411-6211-4030-000-A424	PRIN EL PSRS A424		0	0	0	0	0	0	--	--
20-2411-6211-4030-051-0000	PRIN EL T1 PSRS		0	0	0	0	0	0	--	--
10-2411-6221-4030-000-0000	PRIN EL PEERS		3,633	2,394	2,326	3,268	2,233	2,219	--	--
10-2411-6231-4030-000-0000	PRIN EL OASDI		2,711	1,779	1,727	2,515	1,646	1,633	--	--
20-2411-6231-4030-000-0000	PRIN EL OASDI		0	0	0	0	0	0	--	--
10-2411-6232-4030-000-0000	PRIN EL Medicare		634	416	404	588	385	382	--	--
20-2411-6232-4030-000-0000	PRIN EL Medicare		2,031	2,238	2,092	1,819	2,282	1,900	--	--
20-2411-6232-4030-000-IDST	PRIN EL IDST Medicare		35	0	0	14	0	0	--	--
20-2411-6232-4030-051-0000	PRIN EL T1 Medicaid		0	0	0	0	0	0	--	--
10-2411-6241-4030-000-0000	PRIN EL Health Insurance		9,232	4,433	4,264	7,079	4,222	4,222	--	--
20-2411-6241-4030-000-0000	PRIN EL Health Insurance		9,232	8,866	8,528	8,618	8,444	11,837	--	--
20-2411-6241-4030-000-A424	PRIN EL Health Insurance A424		0	0	0	0	0	0	--	--
20-2411-6241-4030-051-0000	PRIN EL T1 Health Insurance		0	0	0	0	0	0	--	--
10-2411-6242-4030-000-0000	PRIN EL Life Insurance		92	46	46	75	46	46	--	--
20-2411-6242-4030-000-0000	PRIN EL Life Insurance		92	92	92	91	91	91	--	--
20-2411-6242-4030-051-0000	PRIN EL T1 Life Insurance		0	0	0	0	0	0	--	--
10-2411-6343-4030-000-0000	PRIN EL Travel		3,400	3,400	6,000	870	5,132	6,612	--	--
10-2411-6343-4030-000-IDST	PRIN EL In-District Travel		0	2,400	0	1,120	0	0	--	--
10-2411-6343-4030-000-LODG	PRIN EL Travel Lodging		0	0	0	0	399	0	--	--
10-2411-6343-4030-000-MEAL	PRIN EL Travel Meals		0	0	0	35	810	0	--	--
10-2411-6361-4030-000-0000	PRIN EL Communications		1,600	1,600	1,600	2,141	731	3,486	--	--
10-2411-6410-4030-000-0000	PRIN EL Supplies		1,000	1,000	1,000	145	1,000	874	--	--
40-2411-6541-4030-000-0000	PRIN EL Equipment		0	0	0	0	0	0	--	--

TOTAL: Principal (Elementary) (2411)	0	241,985	227,763	232,556	215,276	244,933	216,735		
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<b>Principal (South Fork)</b>										
20-2412-6111-5000-000-0000	PRIN SF Certified Salaries		73,660	71,948	69,707	65,951	69,707	61,207	--	--
20-2412-6111-5000-000-A424	PRIN SF Sal A424		0	0	0	0	0	0	--	--
20-2412-6111-5000-051-0000	PRIN SF T1 Certified Salary		0	0	0	0	0	0	--	--
20-2412-6141-5000-000-IDST	PRINC SF Suppl Pay-IDST Mileage		1,920	0	0	800	0	0	--	--
10-2412-6152-5000-000-0000	PRIN SF Office Support Salary		0	0	0	0	0	0	--	--
20-2412-6211-5000-000-0000	PRIN SF PSRS		11,324	11,075	10,726	10,137	10,720	9,487	--	--
20-2412-6211-5000-000-A424	PRIN SF PSRS A424		0	0	0	0	0	0	--	--
10-2412-6221-5000-000-0000	PRIN SF PEERS		0	0	0	0	0	0	--	--
10-2412-6231-5000-000-0000	PRIN SF OASDI		0	0	0	0	0	0	--	--
20-2412-6231-5000-000-0000	PRIN SF OASDI		0	0	0	0	0	0	--	--
10-2412-6232-5000-000-0000	PRIN SF Medicare		0	0	0	0	0	0	--	--
20-2412-6232-5000-000-IDST	PRIN SF IDST Medicare		1,068	1,043	1,011	956	991	888	--	--
20-2412-6232-5000-000-LODG	PRIN SF Travel Lodging		28	0	0	12	0	0	--	--
10-2412-6241-5000-000-0000	PRIN SF Health Insurance		0	0	0	0	0	0	--	--
20-2412-6241-5000-000-0000	PRIN SF Health Insurance		4,616	4,433	4,264	3,957	4,222	12,548	--	--
10-2412-6242-5000-000-0000	PRIN SF Life Insurance		0	0	0	0	0	0	--	--
20-2412-6242-5000-000-IDST	PRIN SF Life Insurance		46	46	46	42	46	46	--	--
10-2412-6343-5000-000-0000	PRIN SF Travel		750	750	1,750	903	4,894	2,572	--	--
10-2412-6343-5000-000-IDST	PRIN SF In-District Travel		0	4,920	0	1,460	0	0	--	--
10-2412-6343-5000-000-LODG	PRIN SF Travel Lodging		0	0	0	0	0	0	--	--
10-2412-6343-5000-000-MEAL	PRIN SF Travel Meals		0	0	0	0	0	0	--	--
10-2412-6361-5000-000-0000	PRIN SF Communications		100	100	100	0	16	10	--	--
10-2412-6410-5000-000-0000	PRIN SF Supplies		600	600	600	575	595	512	--	--
40-2412-6541-5000-000-0000	PRIN SF Equipment		0	0	0	0	0	0	--	--

TOTAL: Principal (South Fork) (2412)	0	94,112	94,915	88,204	84,793	91,189	87,270		
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Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
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Principal (Middle School)										
20-2413-6111-3000-000-0000	PRIN MS Certified Salary A424		149,033	131,905	158,116	133,473	158,116	141,116	--	--
20-2413-6111-3000-000-A424	PRIN MS Certified Salary A424		0	0	0	0	0	0	--	--
20-2413-6111-3000-051-0000	PRIN MS T1 Cert Salary		0	0	0	0	0	0	--	--
20-2413-6131-3000-000-0000	PRINC MS Cert/Sick Severance		0	0	0	0	1,675	0	--	--
20-2413-6141-3000-000-IDST	PRINC MS Suppl Pay-IDST Mileage		2,400	0	0	1,000	0	0	--	--
10-2413-6152-3000-000-0000	PRIN MS Office Support Salary		48,057	47,240	45,852	45,151	50,054	0	--	--
20-2413-6211-3000-000-0000	PRIN MS PSRS		22,948	20,411	24,163	20,399	24,151	21,686	--	--
20-2413-6211-3000-000-A424	PRIN MS PSRS A424		0	0	0	0	0	0	--	--
20-2413-6211-3000-051-0000	PRIN MS T1 PSRS		0	0	0	0	0	0	--	--
10-2413-6221-3000-000-0000	PRIN MS PEERS		3,614	3,544	3,438	3,089	3,307	0	--	--
10-2413-6231-3000-000-0000	PRIN MS OASDI		2,925	2,880	2,720	2,752	3,040	0	--	--
20-2413-6231-3000-000-0000	PRIN MS OASDI		0	0	0	0	0	0	--	--
10-2413-6232-3000-000-0000	PRIN MS Medicare		684	673	636	644	711	0	--	--
20-2413-6232-3000-000-0000	PRIN MS Medicare		2,131	1,901	2,010	1,908	2,037	1,963	--	--
20-2413-6232-3000-000-IDST	PRIN MS IDST Medicare		35	0	0	14	0	0	--	--
20-2413-6232-3000-051-0000	PRIN MS T1 Medicaid		0	0	0	0	0	0	--	--
10-2413-6241-3000-000-0000	PRIN MS Health Insurance		4,616	4,433	4,264	3,957	3,870	0	--	--
20-2413-6241-3000-000-0000	PRIN MS Health Insurance		9,232	8,866	8,528	7,211	8,444	20,529	--	--
20-2413-6241-3000-051-0000	PRIN MS T1 Health Insurance		0	0	0	0	0	0	--	--
10-2413-6242-3000-000-0000	PRIN MS Life Insurance		92	92	92	76	87	0	--	--
20-2413-6242-3000-000-0000	PRIN MS Life Insurance		92	92	92	76	91	91	--	--
20-2413-6242-3000-051-0000	PRIN MS T1 Life Insurance		0	0	0	0	0	0	--	--
10-2413-6271-3000-000-0000	PRIN MS Unemployment Comp		0	0	0	0	0	0	--	--
10-2413-6343-3000-000-0000	PRIN MS Travel		1,050	1,050	5,250	1,002	3,630	4,249	--	--
10-2413-6343-3000-000-IDST	Prin MS In-District Travel		0	2,400	0	1,200	0	0	--	--
10-2413-6343-3000-000-LODG	PRIN MS Travel Lodging		0	0	0	0	0	0	--	--
10-2413-6343-3000-000-MEAL	PRIN MS Travel Meals		0	0	0	0	0	0	--	--
10-2413-6361-3000-000-0000	PRIN MS Communications		3,000	3,000	3,000	1,842	2,223	4,388	--	--
10-2413-6410-3000-000-0000	PRIN MS Supplies		1,000	1,000	1,000	1,040	30	876	--	--
40-2413-6541-3000-000-0000	PRIN MS Equipment		0	0	0	0	0	0	--	--

TOTAL: Principal (Middle School) (2413)	0	250,909	229,487	259,161	224,834	261,468	194,898		
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Principal (High School)										
20-2414-6111-1050-000-0000	PRIN HS Certified Salaries		356,311	351,175	346,836	321,908	347,503	248,228	--	--
20-2414-6111-1050-000-A424	PRIN HS Certified Salary A424		0	0	0	0	0	0	--	--
20-2414-6111-1050-000-JOBS	PRIN HS Certified Salary-JOBS		0	0	0	0	0	0	--	--
10-2414-6131-1050-000-0000	PRIN HS Vac/Sick/Sev		0	0	0	2,364	0	0	--	--
20-2414-6131-1050-000-0000	PRINC HS Cert Sick/Severance		0	0	0	0	200	1,775	--	--
20-2414-6141-1050-000-IDST	PRINC HS Suppl Pay-IDST Mileage		4,320	0	0	1,800	0	0	--	--
10-2414-6152-1050-000-0000	PRIN HS Office Support Salary		81,826	109,402	106,602	92,443	111,092	69,855	--	--
20-2414-6211-1050-000-0000	PRIN HS PSRS		54,342	53,492	52,733	48,870	52,862	37,830	--	--
20-2414-6211-1050-000-A424	PRIN HS PSRS		0	0	0	0	0	0	--	--
20-2414-6211-1050-000-JOBS	PRIN HS PSRS - JOBS		0	0	0	0	0	0	--	--
10-2414-6221-1050-000-0000	PRIN HS PEERS		6,721	8,873	8,628	7,359	8,627	5,358	--	--
10-2414-6231-1050-000-0000	PRIN HS OASDI		4,977	6,649	6,373	5,722	6,733	4,297	--	--
20-2414-6231-1050-000-0000	PRIN HS OASDI		0	0	0	0	0	0	--	--
10-2414-6232-1050-000-0000	PRIN HS Medicare		1,164	1,554	1,490	1,338	1,575	1,005	--	--
20-2414-6232-1050-000-0000	PRIN HS Medicare		4,796	4,745	4,759	4,340	4,731	3,498	--	--
20-2414-6232-1050-000-IDST	PRIN HS IDST Medicare		59	0	0	24	0	0	--	--
20-2414-6232-1050-000-JOBS	PRIN HS Medicare - JOBS		0	0	0	0	0	0	--	--
10-2414-6241-1050-000-0000	PRIN HS Health Insurance		16,156	19,949	19,188	14,796	18,646	10,705	--	--
20-2414-6241-1050-000-0000	PRIN HS Health Insurance		18,464	17,732	17,056	15,126	17,239	34,616	--	--
20-2414-6241-1050-000-A424	PRIN HS Health Insurance A424		0	0	0	0	0	0	--	--
20-2414-6241-1050-000-JOBS	PRIN HS Health Insurance - JOBS		0	0	0	0	0	0	--	--
10-2414-6242-1050-000-0000	PRIN HS Life Insurance		161	207	207	156	201	114	--	--
20-2414-6242-1050-000-0000	PRIN HS Life Insurance		184	184	184	160	186	137	--	--
10-2414-6271-1050-000-0000	PRIN HS Unemployment Comp		0	0	0	0	0	0	--	--

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
10-2414-6343-1050-000-0000	PRIN HS Travel		2,270	2,270	8,250	2,705	8,409	8,913	--	--
10-2414-6343-1050-000-IDST	PRIN HS In-District Travel		0	5,280	0	1,880	0	0	--	--
10-2414-6343-1050-000-LODG	PRIN HS Travel Lodging		0	0	0	120	0	0	--	--
10-2414-6343-1050-000-MEAL	PRIN HS Travel Meals		0	0	0	0	41	0	--	--
10-2414-6361-1050-000-0000	PRIN HS Communications		7,500	7,500	7,500	5,924	8,829	11,000	--	--
10-2414-6410-1050-000-0000	PRIN HS Supplies		1,000	1,000	1,000	1,000	867	8	--	--
40-2414-6541-1050-000-0000	PRIN HS Equipment		0	0	0	0	0	0	--	--

TOTAL: Principal (High School) (2414)	0	560,251	590,012	580,806	528,034	587,743	437,338		
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Principal (Vocational)										
Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
20-2415-6111-1100-000-0000	PRIN VO Certified Salaries		99,356	99,357	95,210	89,506	95,210	160,599	--	--
20-2415-6111-1100-000-CACG	PRIN VO CACG Certified Salary		0	0	0	0	0	12,751	--	--
70-2415-6111-1100-000-CACG	PRIN VO CACG Certified Salary		0	0	0	0	0	50,254	--	--
20-2415-6111-1100-139-0000	PRIN VO Certified Salaries		0	0	0	0	0	0	--	--
20-2415-6111-1100-140-0000	PRIN VO Certified Salaries		0	0	0	0	0	30,808	--	--
20-2415-6111-1100-141-0000	PRIN VO Certified Salaries		0	0	0	0	747	9,327	--	--
20-2415-6111-3000-000-0000	PRIN VO Certified Salaries		0	0	0	0	0	0	--	--
20-2415-6121-1100-140-0000	PRIN VO Substitute Salary		0	0	0	0	0	0	--	--
20-2415-6131-1100-000-0000	PRIN VO Cert Sick/Severance Pay		0	0	0	0	0	7,889	--	--
20-2415-6141-1100-000-IDST	PRINC VO Suppl Pay-IDST Mileage		2,400	0	0	600	0	0	--	--
20-2415-6142-1100-000-0000	PRIN VO Early Sep Incentive		0	8,161	8,161	8,161	8,161	0	--	--
10-2415-6152-1100-000-0000	PRIN VO Office Support Salary		51,475	64,480	62,660	52,568	62,792	82,274	--	--
10-2415-6211-1100-000-0000	PRIN VO PSRS		0	0	0	0	0	0	--	--
20-2415-6211-1100-000-0000	PRIN VO PSRS		15,076	15,050	14,424	13,551	14,417	32,679	--	--
20-2415-6211-1100-000-CACG	PRIN VO CACG PSRS		0	0	0	0	0	2,002	--	--
70-2415-6211-1100-000-CACG	PRIN VO CACG PSRS		0	0	0	0	0	7,854	--	--
20-2415-6211-1100-139-0000	PRIN VO PSRS		0	0	0	0	0	0	--	--
20-2415-6211-1100-140-0000	PRIN VO Perkins PSRS		0	0	0	0	0	1,599	--	--
20-2415-6211-3000-000-0000	PRIN VO PSRS		0	0	0	0	0	0	--	--
10-2415-6221-1100-000-0000	PRIN VO PEERS		4,086	5,107	4,956	4,129	4,959	6,764	--	--
10-2415-6231-1100-000-0000	PRIN VO OASDI		3,121	3,844	3,731	3,171	3,739	4,829	--	--
20-2415-6231-1100-000-0000	PRIN VO OASDI		0	0	349	506	436	62	--	--
20-2415-6231-1100-139-0000	PRIN VO OASDI		0	0	0	0	0	0	--	--
20-2415-6231-1100-141-0000	PRIN VO Pell OASDI		0	0	0	0	14	219	--	--
10-2415-6231-3000-000-0000	PRIN VO OASDI		0	0	0	0	0	0	--	--
20-2415-6231-3000-000-0000	PRIN VO OASDI		0	0	0	0	0	0	--	--
10-2415-6232-1100-000-0000	PRIN VO Medicare		730	899	873	742	874	1,129	--	--
20-2415-6232-1100-000-0000	PRIN VO Medicare		1,305	1,343	1,365	1,310	1,385	1,400	--	--
20-2415-6232-1100-000-CACG	PRIN VO CACG Medicare		0	0	0	0	0	182	--	--
70-2415-6232-1100-000-CACG	PRIN VO CACG Medicare		0	0	0	0	0	716	--	--
20-2415-6232-1100-000-IDST	PRIN VO IDST Medicare		33	0	0	8	0	0	--	--
20-2415-6232-1100-140-0000	PRIN VO Perkins Medicare		0	0	0	0	0	144	--	--
20-2415-6232-1100-141-0000	PRIN VO Medicare		0	0	0	0	3	51	--	--
20-2415-6232-3000-000-0000	PRIN VO Medicare		0	0	0	0	0	0	--	--
10-2415-6241-1100-000-0000	PRIN VO Health Insurance		8,078	9,975	9,594	7,622	9,499	12,025	--	--
20-2415-6241-1100-000-0000	PRIN VO Health Insurance		4,616	4,433	4,264	3,957	4,222	19,109	--	--
20-2415-6241-1100-000-CACG	PRIN VO CACG Hlth Insurance		0	0	0	0	0	1,055	--	--
70-2415-6241-1100-000-CACG	PRIN VO CACG Hlth Insurance		0	0	0	0	0	3,166	--	--
20-2415-6241-1100-139-0000	PRIN VO Health Insurance		0	0	0	0	0	0	--	--
20-2415-6241-1100-140-0000	PRIN VO Perkins Health Insurance		0	0	0	0	0	874	--	--
10-2415-6241-1100-141-0000	PRIN VO Health Insurance		0	0	0	0	0	0	--	--
20-2415-6241-3000-000-0000	PRIN VO Health Insurance		0	0	0	0	0	0	--	--
10-2415-6242-1100-000-0000	PRIN VO Life Insurance		80	95	95	81	95	126	--	--
20-2415-6242-1100-000-0000	PRIN VO Life Insurance		46	46	46	42	46	116	--	--
20-2415-6242-1100-000-CACG	PRIN VO CACG Life Insurance		0	0	0	0	0	11	--	--
70-2415-6242-1100-000-CACG	PRIN VO CACG Life Insurance		0	0	0	0	0	34	--	--
20-2415-6242-1100-140-0000	PRIN VO Perkins Life Insurance		0	0	0	0	0	9	--	--
20-2415-6242-3000-000-0000	PRIN VO Life Insurance		0	0	0	0	0	0	--	--
10-2415-6261-1100-000-0000	PRIN VO Workers Comp		0	0	11,155	0	11,150	9,700	--	--
10-2415-6271-1100-000-0000	PRIN VO Unemployment Comp		0	0	5,000	0	0	5,440	--	--

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
10-2415-6319-1100-000-0000	PRIN VO Other Prof/Tech Svcs		0	0	0	960	0	0	#N/A	#N/A
10-2415-6332-1100-000-0000	PRIN VO Repairs/Maintenance		4,100	4,040	10,500	140	5,154	5,660	--	--
70-2415-6332-1100-000-CACG	PRIN VO CACG Repairs/Mtce		0	0	0	0	0	10,979	--	--
10-2415-6332-1100-139-0000	PRIN VO HSTW Repairs/Mtce		0	0	0	0	0	0	--	--
10-2415-6332-1100-140-0000	PRIN VO Perkins Repairs/Mtce		7,500	7,500	8,000	6,838	11,538	13,190	--	--
10-2415-6334-1100-000-0000	PRIN VO Rentals - Equipment		2,500	2,500	0	1,744	0	0	#N/A	#N/A
10-2415-6343-1100-000-0000	PRIN VO Travel		750	750	3,150	960	3,617	3,068	--	--
70-2415-6343-1100-000-CACG	PRIN VO CACG Travel		0	0	0	0	0	103	--	--
10-2415-6343-1100-000-IDST	PRIN VO In-District Travel		0	2,400	0	920	0	0	--	--
10-2415-6343-1100-000-LODG	PRIN VO Travel Lodging		0	0	0	0	0	0	--	--
10-2415-6343-1100-000-MEAL	PRIN VO Travel Meals		0	0	0	0	0	0	--	--
10-2415-6343-1100-139-0000	PRIN VO Travel		0	0	0	0	0	0	--	--
10-2415-6343-1100-140-0000	PRIN VO Perkins Travel		0	0	14,500	2,843	13,959	12,447	--	--
10-2415-6343-1100-140-LODG	PRIN VO Perkins Travel Lodging		0	0	0	130	0	0	--	--
10-2415-6343-1100-140-MEAL	PRIN VO Perkins Travel		0	0	0	131	8	0	--	--
10-2415-6343-1100-280-0000	VO Adv Competition Travel		0	8,900	0	8,095	0	0	#N/A	#N/A
10-2415-6351-1100-000-0000	PRIN VO Property Insurance		0	0	0	0	4,600	0	--	--
10-2415-6352-1100-000-0000	PRIN VO Liability Insurance		0	0	4,600	0	0	4,000	--	--
10-2415-6361-1100-000-0000	PRIN VO Communication		900	900	900	727	788	641	--	--
10-2415-6361-1100-000-CACG	PRIN VO CACG Communications		0	0	0	0	0	0	--	--
70-2415-6361-1100-000-CACG	PRIN VO CACG Communications		0	0	0	1,098	0	3,170	--	--
10-2415-6371-1100-000-0000	PRIN VO Dues/Membership Fees		5,000	0	0	4,800	0	0	--	--
10-2415-6410-1100-000-0000	PRIN VO General Supplies		4,700	6,200	4,455	5,325	6,248	17,201	--	--
10-2415-6410-1100-000-CACG	PRIN VO CACG Supplies		0	0	0	7,975	0	0	--	--
70-2415-6410-1100-000-CACG	PRIN VO CACG Supplies		0	0	0	15,158	0	7,436	--	--
10-2415-6410-1100-139-0000	PRIN VO HSTW General Supplies		0	0	0	0	0	0	--	--
10-2415-6410-1100-140-0000	PRIN VO Perkins Gen Supplies		0	0	4,000	1,903	3,172	7,933	--	--
10-2415-6410-1100-141-0000	PRIN VO Pell Student Fees		0	0	0	0	0	13	--	--
10-2415-6410-1100-148-0000	PRIN VO Enhancement Supplies		0	0	0	0	0	0	--	--
10-2415-6410-1100-156-0000	PRIN VO Ag Bldg Supplies		0	0	0	0	0	0	--	--
10-2415-6410-1100-205-0000	PRIN VO General Supplies Compr/Tec		1,800	1,800	1,800	901	1,738	378	--	--
10-2415-6421-1100-000-0000	PRIN VO Textbooks		0	0	0	0	0	0	--	--
10-2415-6431-1100-000-0000	PRIN VO Textbooks		9,000	9,000	9,000	2,841	8,854	7,165	--	--
10-2415-6431-1100-139-0000	PRIN VO HSTW Textbooks		0	0	0	0	0	0	--	--
10-2415-6431-1100-140-0000	PRIN VO Perkins Textbooks		0	0	0	269	3,532	0	--	--
40-2415-6531-1100-000-0000	PRIN VO Improvements Other than Bld		0	0	0	0	0	0	--	--
40-2415-6541-1100-000-0000	PRIN VO Equipment		900	7,050	900	6,150	0	0	--	--
40-2415-6541-1100-000-CACG	PRIN VO CACG Equipment		0	0	0	0	0	6,998	--	--
70-2415-6541-1100-000-CACG	PRIN VO CACG Equipment		0	0	0	0	0	0	--	--
40-2415-6541-1100-139-0000	PRIN VO HSTW Equipment		0	0	0	0	0	0	--	--
40-2415-6541-1100-140-0000	PRIN VO Perkins Equipment		0	0	30,000	0	0	0	--	--
40-2415-6541-1100-148-0000	PRIN VO Enhancement Equipment		0	0	0	0	52,178	60,713	--	--
40-2415-6541-1100-205-0000	PRIN VO Technology Equipment		0	0	0	0	670	0	--	--

TOTAL: Principal (Vocational) (2415)	0	227,552	263,830	313,688	255,864	333,803	626,295		
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Principal (Administration)									
20-2416-6111-9000-000-0000	PRIN ADM Certified Salaries		0	0	0	0	0	81,609	--
20-2416-6111-9000-000-A424	PRIN ADM Certified Salary A424		0	0	0	0	0	0	--
10-2416-6152-9000-000-0000	PRIN ADM Office Support Salary		0	0	0	0	0	0	--
20-2416-6211-9000-000-0000	PRIN ADM PSRS		0	0	0	0	0	12,445	--
20-2416-6211-9000-000-A424	PRIN ADM PSRS A424		0	0	0	0	0	0	--
10-2416-6221-9000-000-0000	PRIN ADM PEERS		0	0	0	0	0	0	--
10-2416-6231-9000-000-0000	PRIN ADM OASDI		0	0	0	0	0	0	--
20-2416-6231-9000-000-0000	PRIN ADM OASDI		0	0	0	0	0	0	--
10-2416-6232-9000-000-0000	PRIN ADM Medicare		0	0	0	0	0	0	--
20-2416-6232-9000-000-0000	PRIN ADM Medicare		0	0	0	0	0	1,166	--
10-2416-6241-9000-000-0000	PRIN ADM Health Insurance		0	0	0	0	0	0	--
20-2416-6241-9000-000-0000	PRIN ADM Health Insurance		0	0	0	0	0	8,572	--
10-2416-6242-9000-000-0000	PRIN ADM Life Insurance		0	0	0	0	0	0	--
20-2416-6242-9000-000-0000	PRIN ADM Life Insurance		0	0	0	0	0	46	--

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
TOTAL: Principal (Administration) (2416)		0	0	0	0	0	0	103,838		
<b>FISCAL Other Fiscal Services</b>										
10-2529-6398-9000-000-0000	FISCAL Other Fiscal Services		0	0	0	0	0	425	--	--
<b>TOTAL: FISCAL Other Fiscal Services (2529)</b>										
<b>OPER/MAINT OF PLANT</b>										
10-2540-6121-8500-000-0000	OM Substitute Support Salary		14,850	0	0	9,133	0	0	#N/A	#N/A
10-2540-6151-8500-000-0000	OM Support Staff Salary		115,392	143,662	113,906	119,736	138,477	137,498	--	--
20-2540-6151-8500-000-0000	OM Certified Salary		0	0	0	0	0	4,985	--	--
10-2540-6151-8500-000-ARRA	OM ARRA Support Staff Salary		0	0	0	0	0	0	--	--
10-2540-6151-9000-000-0000	OM Support Staff Salary		6,727	14,435	0	13,506	4,349	0	--	--
10-2540-6152-8500-000-ARRA	OM ARRA Non-Classified Salary		0	0	0	0	0	0	--	--
10-2540-6152-9000-000-ARRA	OM ARRA Non-Certified Salaries		0	0	0	0	0	0	--	--
10-2540-6211-8500-000-0000	OM PSRS		0	0	0	0	519	971	--	--
20-2540-6211-8500-000-0000	OM PSRS		0	0	0	0	0	772	--	--
10-2540-6221-8500-000-0000	OM PEERS		5,680	9,087	8,808	7,479	9,273	8,798	--	--
10-2540-6221-8500-000-ARRA	OM ARRA PEERS		0	0	0	0	0	0	--	--
10-2540-6221-9000-000-0000	OM PEERS		525	1,142	0	1,062	343	0	--	--
10-2540-6221-9000-000-ARRA	OM ARRA PEERS		0	0	0	0	0	0	--	--
10-2540-6231-8500-000-0000	OM OASDI		7,993	8,813	6,968	7,914	8,259	8,035	--	--
10-2540-6231-8500-000-ARRA	OM ARRA SE OASDI		0	0	0	0	0	0	--	--
10-2540-6231-9000-000-0000	OM OASDI		417	895	0	837	270	0	--	--
10-2540-6232-8500-000-0000	OM Medicare		1,868	2,061	1,630	1,851	1,983	1,974	--	--
20-2540-6232-8500-000-0000	OM MEDICARE		0	0	0	0	0	72	--	--
10-2540-6232-8500-000-ARRA	OM ARRA SE Medicare		0	0	0	0	0	0	--	--
10-2540-6232-9000-000-0000	OM Medicare		98	209	0	196	63	0	--	--
10-2540-6232-9000-000-ARRA	OM ARRA Medicare		0	0	0	0	0	0	--	--
10-2540-6241-8500-000-0000	OM Health Insurance		9,232	15,072	14,498	12,013	15,652	15,480	--	--
10-2540-6241-8500-000-ARRA	OM ARRA Health Insurance		0	0	0	0	0	0	--	--
10-2540-6241-9000-000-0000	OM Health Insurance		923	2,217	0	1,979	651	0	--	--
10-2540-6241-9000-000-ARRA	OM ARRA Health Insurance		0	0	0	0	0	0	--	--
10-2540-6242-8500-000-0000	OM Life Insurance		92	156	156	127	169	167	--	--
10-2540-6242-8500-000-ARRA	OM Life Insurance		0	0	0	0	0	0	--	--
10-2540-6242-9000-000-0000	OM Life Insurance		9	23	0	21	7	0	--	--
10-2540-6332-8000-041-0000	OM SE Repairs/Maintenance		1,800	1,800	1,800	0	0	566	--	--
10-2540-6332-8500-000-0000	OM Repairs/Maintenance		10,000	10,000	10,000	3,170	13,444	10,937	--	--
10-2540-6332-8500-215-0000	OM Repairs/Mtce - Asbestos		1,500	1,500	1,500	0	175	998	--	--
10-2540-6335-8000-000-0000	OM Water and Sewer		250	250	250	0	0	0	--	--
10-2540-6335-8500-000-0000	OM Water and Sewer		5,000	4,000	4,000	4,761	3,665	3,697	--	--
10-2540-6335-8500-041-0000	OM Water and Sewer		800	800	800	0	72	523	--	--
10-2540-6335-8500-102-0000	OM Water and Sewer		600	600	600	0	0	0	--	--
10-2540-6343-8500-000-0000	OM Travel		3,500	3,500	4,000	168	0	0	--	--
10-2540-6351-8500-000-0000	OM Property Insurance		0	0	22,205	0	22,203	19,309	--	--
10-2540-6361-8000-041-0000	OM Communications		780	780	780	422	465	542	--	--
10-2540-6361-8500-000-0000	OM Communications		4,000	4,000	4,000	938	1,105	974	--	--
10-2540-6410-8000-041-0000	OM Supplies		5,515	5,515	5,515	0	0	50	--	--
10-2540-6410-8500-000-0000	OM Supplies		12,729	12,729	12,729	1,769	191	4,147	--	--
10-2540-6481-8000-000-0000	OM Electric		400	400	400	0	0	0	--	--
10-2540-6481-8000-041-0000	OM Electric		5,000	5,000	5,000	0	669	3,629	--	--
10-2540-6481-8500-000-0000	OM Electric		9,750	9,000	9,000	8,297	10,181	8,237	--	--
10-2540-6484-8000-041-0000	OM SE Fuel Oil		0	0	0	-11	41	2,346	--	--
10-2540-6484-8500-000-0000	OM Fuel Oil		7,000	7,000	7,000	4,147	4,133	3,517	--	--
40-2540-6541-8500-000-0000	OM Equipment		3,000	3,000	3,000	0	0	2,500	--	--
40-2540-6541-8500-041-0000	OM SE Equipment		0	0	0	0	0	0	--	--
40-2540-6543-8000-041-0000	OM SE Equipment Replacements		1,000	1,000	1,000	0	0	0	--	--
TOTAL: OPER/MAINT OF PLANT (2540)		0	236,430	268,646	239,545	199,515	236,358	240,727		

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
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O&M (Elementary)										
10-2541-6121-4030-000-0000	OM EL Sub Support Staff Salary		4,050	0	0	0	0	0	#N/A	#N/A
10-2541-6131-4030-000-0000	OM EL Cert Sick/Severance		0	0	0	0	0	2,541	--	--
10-2541-6151-4030-000-0000	OM EL Support Staff Salary		155,719	124,075	117,583	108,120	118,638	105,796	--	--
10-2541-6151-4030-215-0000	OM EL Support Staff Salary		0	0	0	0	0	0	--	--
10-2541-6151-4030-OVT-0000	OM EL Support Staff Salary-OT		0	0	0	0	0	0	--	--
20-2541-6211-4030-000-0000	OM EL PSRS		0	0	0	0	0	0	--	--
10-2541-6221-4030-000-0000	OM EL PEERS		12,583	10,032	9,529	8,602	9,086	7,612	--	--
10-2541-6231-4030-000-0000	OM EL OASDI		9,253	7,471	7,105	6,294	7,143	6,396	--	--
10-2541-6232-4030-000-0000	OM EL Medicare		2,164	1,747	1,662	1,472	1,671	1,496	--	--
10-2541-6241-4030-000-0000	OM EL Health Insurance		27,696	22,165	21,320	18,321	20,008	16,770	--	--
10-2541-6242-4030-000-0000	OM EL Life Insurance		276	230	230	194	216	173	--	--
10-2541-6261-4030-000-0000	OM EL Workers Comp		0	0	4,464	0	4,460	3,882	--	--
10-2541-6271-4030-000-0000	OM EL Unemployment Comp		0	0	0	0	0	0	--	--
10-2541-6331-4030-000-0000	OM EL Cleaning Services		6,000	6,000	0	4,064	0	0	#N/A	#N/A
10-2541-6332-4030-000-0000	OM EL Repairs/Maintenance		14,000	14,000	20,000	15,258	23,216	27,623	--	--
10-2541-6332-4030-215-0000	OM EL Repairs/Mtce - Asbestos		5,000	5,000	5,000	0	0	0	--	--
10-2541-6335-4030-000-0000	OM EL Water and Sewer		14,000	14,000	14,000	8,955	14,311	13,700	--	--
10-2541-6343-4030-000-0000	OM EL Travel		200	200	200	33	0	0	--	--
10-2541-6343-4030-215-0000	OM EL Travel		100	100	100	0	0	0	--	--
10-2541-6351-4030-000-0000	OM EL Property Insurance		0	0	21,094	0	21,092	18,343	--	--
10-2541-6361-4030-000-0000	OM EL Communications		6,982	6,982	6,982	9,517	7,419	7,594	--	--
10-2541-6361-4030-072-0000	OM EL Communications		400	400	400	0	0	0	--	--
10-2541-6410-4030-000-0000	OM EL Supplies		50,000	50,000	50,000	46,361	36,533	53,471	--	--
10-2541-6410-4030-215-0000	OM EL Supplies		0	0	0	0	0	0	--	--
10-2541-6481-4030-000-0000	OM EL Electric		96,000	96,000	96,000	69,709	84,935	85,551	--	--
10-2541-6484-4030-000-0000	OM EL Fuel Oil		4,000	4,000	4,000	3,582	4,260	3,133	--	--
40-2541-6541-4030-000-0000	OM EL Equipment		2,000	2,000	2,000	0	1,032	0	--	--
40-2541-6543-4030-000-0000	OM EL Equipment Replacements		1,000	1,000	1,000	0	0	4,200	--	--

TOTAL: O&M (Elementary) (2541)	0	411,423	365,402	382,669	300,483	354,019	358,281		
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O&M (South Fork)										
10-2542-6121-5000-000-0000	OM SF Sub Support Staff Salary		1,080	0	0	0	0	0	#N/A	#N/A
10-2542-6151-5000-000-0000	OM SF Support Staff Salary		43,889	36,884	36,189	34,664	37,658	33,631	--	--
10-2542-6151-5000-215-0000	OM SF Support Staff Salary		0	0	0	0	0	0	--	--
20-2542-6211-5000-000-0000	OM SF PSRS		0	0	0	0	0	0	--	--
10-2542-6221-5000-000-0000	OM SF PEERS		3,408	2,834	2,775	2,602	2,841	2,508	--	--
10-2542-6231-5000-000-0000	OM SF OASDI		2,787	2,286	2,244	2,149	2,335	2,085	--	--
10-2542-6232-5000-000-0000	OM SF Medicare		653	535	525	503	546	488	--	--
10-2542-6241-5000-000-0000	OM SF Health Insurance		5,770	4,433	4,264	3,957	4,222	4,378	--	--
10-2542-6242-5000-000-0000	OM SF Life Insurance		57	46	46	42	46	47	--	--
10-2542-6261-5000-000-0000	OM SF Workers Comp		0	0	2,232	0	2,230	1,941	--	--
10-2542-6271-5000-000-0000	OM SF Unemployment Comp		0	0	0	0	0	0	--	--
10-2542-6331-5000-000-0000	OM SF Cleaning Services		2,500	2,500	0	1,262	0	0	#N/A	#N/A
10-2542-6332-5000-000-0000	OM SF Repairs/Maintenance		7,100	7,100	15,000	8,545	22,831	13,474	--	--
10-2542-6332-5000-215-0000	OM SF Repairs/Mtce - Asbestos		200	200	200	0	0	0	--	--
10-2542-6334-5000-000-0000	OM SF Rentals - Equipment		500	500	0	37	0	0	#N/A	#N/A
10-2542-6335-5000-000-0000	OM SF Water and Sewer		500	500	500	0	0	0	--	--
10-2542-6336-5000-000-0000	OM SF Trash Removal		3,400	3,400	0	3,240	0	0	#N/A	#N/A
10-2542-6339-5000-000-0000	OM SF Other Property Services		0	1,500	0	1,100	0	0	#N/A	#N/A
10-2542-6343-5000-000-0000	OM SF Travel		300	300	300	0	0	0	--	--
10-2542-6343-5000-215-0000	OM SF Travel		100	100	100	0	0	0	--	--
10-2542-6351-5000-000-0000	OM SF Property Insurance		0	0	7,773	0	7,771	6,759	--	--
10-2542-6361-5000-000-0000	OM SF Communications		1,452	1,452	1,452	1,181	1,377	1,185	--	--
10-2542-6361-5000-072-0000	OM SF Communications		200	200	200	0	0	0	--	--
10-2542-6410-5000-000-0000	OM SF Supplies		14,426	14,426	14,426	14,467	6,799	14,598	--	--
10-2542-6410-5000-215-0000	OM SF Supplies		0	0	0	0	0	0	--	--
10-2542-6481-5000-000-0000	OM SF Electric		19,000	21,500	19,175	20,126	19,165	17,437	--	--

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
10-2542-6484-5000-000-0000	OM SF Fuel Oil		8,000	8,000	8,000	6,028	4,351	6,074	--	--
40-2542-6541-5000-000-0000	OM SF Equipment		0	0	0	0	6,283	0	--	--
40-2542-6543-5000-000-0000	OM SF Equipment Replacements		7,000	7,000	7,000	0	0	0	--	--

TOTAL: O&M (South Fork) (2542)	0	122,322	115,696	122,401	99,904	118,454	104,605		
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O&M (Middle School)										
Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
10-2543-6121-3000-000-0000	OM MS Sub Support Staff Salary		2,970	0	0	0	0	0	#N/A	#N/A
10-2543-6151-3000-000-0000	OM MS Support Staff Salary		137,719	107,136	99,420	99,792	110,448	116,282	--	--
10-2543-6151-3000-215-0000	OM MS Support Staff Salary		0	0	0	0	0	0	--	--
10-2543-6151-3000-OVT-0000	OM MS Support Staff Salary-OT		0	0	0	0	0	0	--	--
10-2543-6171-3000-000-0000	O&M MS Classified Sick/Severance		0	0	0	0	4,168	0	--	--
20-2543-6211-3000-000-0000	OM MS PSRS		0	0	0	0	0	0	--	--
10-2543-6221-3000-000-0000	OM MS PEERS		11,031	8,566	7,990	7,797	8,200	8,467	--	--
10-2543-6231-3000-000-0000	OM MS OASDI		8,533	6,486	5,988	6,027	6,921	6,998	--	--
10-2543-6232-3000-000-0000	OM MS Medicare		1,996	1,517	1,401	1,410	1,619	1,637	--	--
10-2543-6241-3000-000-0000	OM MS Health Insurance		23,080	17,732	17,056	15,829	17,488	15,128	--	--
10-2543-6242-3000-000-0000	OM MS Life Insurance		230	184	184	167	188	166	--	--
10-2543-6261-3000-000-0000	OM MS Workers Comp		0	0	2,232	0	2,230	1,941	--	--
10-2543-6271-3000-000-0000	OM MS Unemployment Comp		0	0	0	0	0	0	--	--
10-2543-6331-3000-000-0000	OM MS Cleaning Services		4,000	4,000	0	3,373	0	0	#N/A	#N/A
10-2543-6332-3000-000-0000	OM MS Repairs/Maintenance		15,250	15,250	20,000	12,715	24,929	20,239	--	--
10-2543-6332-3000-215-0000	OM MS Repairs/Maintenance		200	200	200	0	0	0	--	--
10-2543-6334-3000-000-0000	OM MS Rentals - Equipment		750	750	0	368	0	0	#N/A	#N/A
10-2543-6335-3000-000-0000	OM MS Water and Sewer		13,000	13,000	13,000	5,886	7,837	8,101	--	--
10-2543-6343-3000-000-0000	OM MS Travel		200	200	200	0	0	0	--	--
10-2543-6343-3000-215-0000	OM MS Travel		100	100	100	0	0	0	--	--
10-2543-6351-3000-000-0000	OM MS Property Insurance		0	0	16,654	0	16,652	14,482	--	--
10-2543-6361-3000-000-0000	OM MS Communications		4,584	4,584	4,584	6,526	4,803	4,899	--	--
10-2543-6361-3000-072-0000	OM MS Communications		150	150	150	0	0	0	--	--
10-2543-6410-3000-000-0000	OM MS Supplies		41,581	41,581	41,581	36,611	34,820	41,058	--	--
10-2543-6410-3000-215-0000	OM MS Supplies		0	0	0	0	0	0	--	--
10-2543-6481-3000-000-0000	OM MS Electric		65,000	65,000	65,000	46,627	59,745	56,496	--	--
10-2543-6484-3000-000-0000	OM MS Fuel Oil		13,000	13,000	13,000	5,388	12,418	9,350	--	--
40-2543-6541-3000-000-0000	OM MS Equipment		0	0	0	6,977	0	0	--	--
40-2543-6543-3000-000-0000	OM MS Equipment Replacements		5,000	5,000	5,000	3,950	415	0	--	--

TOTAL: O&M (Middle School) (2543)	0	348,374	304,436	313,740	259,444	312,880	305,243		
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O&M (High School)										
Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
10-2544-6121-1050-000-0000	OM HS Sub Support Staff Salary		4,050	0	0	0	0	0	#N/A	#N/A
10-2544-6151-1050-000-0000	OM HS Support Staff Salary		185,363	177,544	189,623	159,239	198,673	215,998	--	--
10-2544-6151-1050-215-0000	OM HS Support Staff Salary		0	0	0	0	0	0	--	--
10-2544-6151-1050-OVT-0000	OM HS Support Staff Salary-OT		0	0	0	0	0	0	--	--
10-2544-6211-1050-000-0000	OM HS PSRS		0	0	0	165	0	0	--	--
20-2544-6211-1050-000-0000	OM HS PSRS		0	0	0	0	0	0	--	--
20-2544-6211-1050-215-0000	OM HS PSRS		0	0	0	0	0	0	--	--
10-2544-6221-1050-000-0000	OM HS PEERS		14,853	14,586	15,055	12,345	14,700	16,078	--	--
10-2544-6231-1050-000-0000	OM HS OASDI		11,336	10,638	11,337	9,432	11,687	12,971	--	--
10-2544-6231-1050-215-0000	OM HS OASDI		0	0	0	0	0	0	--	--
10-2544-6232-1050-000-0000	OM HS Medicare		2,651	2,488	2,651	2,221	2,733	3,034	--	--
10-2544-6232-1050-215-0000	OM HS Medicare		0	0	0	0	0	0	--	--
10-2544-6241-1050-000-0000	OM HS Health Insurance		31,158	31,031	29,848	25,209	30,690	33,892	--	--
10-2544-6242-1050-000-0000	OM HS Life Insurance		310	306	322	266	321	366	--	--
10-2544-6261-1050-000-0000	OM HS Workers Comp		0	0	12,273	0	12,265	10,672	--	--
10-2544-6271-1050-000-0000	OM HS Unemployment Comp		0	0	8,000	0	0	8,020	--	--
10-2544-6331-1050-000-0000	OM HS Cleaning Services		12,376	12,376	0	8,280	0	0	#N/A	#N/A
10-2544-6332-1050-000-0000	OM HS Repairs/Maintenance		19,824	19,824	35,000	24,612	55,404	48,969	--	--
10-2544-6332-1050-215-0000	OM HS Repairs/Mtce - Asbestos		600	600	600	0	0	230	--	--
10-2544-6334-1050-000-0000	OM HS Rentals - Equipment		2,500	2,500	0	1,640	0	0	#N/A	#N/A

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
10-2544-6335-1050-000-0000	OM HS Water and Sewer		24,750	30,000	30,000	17,656	24,728	27,426	--	--
10-2544-6335-1050-405-0000	OM HS Athletics W/S-Baseball		2,000	0	0	88	0	0	#N/A	#N/A
10-2544-6335-1050-446-0000	OM HS Athletics W/S-Soccer		350	0	0	0	0	0	#N/A	#N/A
10-2544-6335-1050-456-0000	OM HS Athletics W/S-Football		0	0	0	0	0	0	#N/A	#N/A
10-2544-6336-1050-000-0000	OM HS Trash Removal		300	300	0	543	0	0	#N/A	#N/A
10-2544-6343-1050-000-0000	OM HS Travel		350	350	350	0	34	89	--	--
10-2544-6343-1050-215-0000	OM HS Travel		300	300	300	0	0	0	--	--
10-2544-6351-1050-000-0000	OM HS Property Insurance		0	0	31,087	0	31,084	27,032	--	--
10-2544-6361-1050-000-0000	OM HS Communications		20,915	20,915	20,915	21,244	20,239	20,317	--	--
10-2544-6410-1050-000-0000	OM HS Supplies		93,346	93,346	93,346	86,549	73,997	93,498	--	--
10-2544-6410-1050-215-0000	OM HS Supplies		382	382	382	0	0	56	--	--
10-2544-6481-1050-000-0000	OM HS Electric		99,650	102,000	102,000	80,854	103,406	106,443	--	--
10-2544-6481-1050-405-0000	OM HS Ath Electric - Baseball		1,200	0	0	820	0	0	#N/A	#N/A
10-2544-6481-1050-446-0000	OM HS Ath Electric - Soccer		1,550	0	0	0	0	0	#N/A	#N/A
10-2544-6481-1050-456-0000	OM HS Ath Electric -Football		2,500	0	0	0	0	0	#N/A	#N/A
10-2544-6484-1050-000-0000	OM HS Fuel Oil		25,000	25,000	25,000	24,485	31,334	15,736	--	--
40-2544-6541-1050-000-0000	OM HS Equipment		2,000	2,000	2,000	1,375	0	1,533	--	--
40-2544-6543-1050-000-0000	OM HS Equipment Replacements		5,000	5,000	5,000	1,251	0	0	--	--

TOTAL: O&M (High School) (2544)	0	564,614	551,486	615,089	478,274	611,295	642,358		
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O&M (Vocational)										
10-2545-6151-1100-000-0000	OM VO Support Staff Salary		26,907	14,435	0	13,562	4,349	0	--	--
10-2545-6151-1100-102-0000	OM VO Support Staff Salary		0	9,377	9,100	19,892	9,204	8,978	--	--
10-2545-6151-1100-105-0000	OM VO Support Staff Salary		0	17,414	16,900	27,272	17,098	16,773	--	--
10-2545-6151-1100-215-0000	OM VO Support Staff Salary		0	0	0	0	0	0	--	--
20-2545-6211-1100-000-0000	OM VO PSRS		0	0	0	0	0	0	--	--
10-2545-6221-1100-000-0000	OM VO PEERS		2,099	1,142	0	1,066	343	0	--	--
10-2545-6221-1100-102-0000	OM VO PEERS		0	750	727	1,583	733	717	--	--
10-2545-6221-1100-105-0000	OM VO PEERS		0	1,392	1,349	2,171	1,361	1,339	--	--
10-2545-6231-1100-000-0000	OM VO OASDI		1,668	895	0	841	270	0	--	--
10-2545-6231-1100-102-0000	OM VO OASDI		0	581	564	1,229	568	539	--	--
10-2545-6231-1100-105-0000	OM VO OASDI		0	1,080	1,048	1,682	1,056	1,006	--	--
10-2545-6232-1100-000-0000	OM VO Medicare		390	209	0	197	63	0	--	--
10-2545-6232-1100-102-0000	OM VO Medicare		0	136	132	287	133	126	--	--
10-2545-6232-1100-105-0000	OM VO Medicare		0	253	245	393	247	235	--	--
10-2545-6241-1100-000-0000	OM VO Health Insurance		3,693	2,217	0	1,979	651	0	--	--
10-2545-6241-1100-102-0000	OM VO Health Insurance		0	1,552	1,492	3,188	1,478	1,478	--	--
10-2545-6241-1100-105-0000	OM VO Health Insurance		0	2,881	2,772	4,375	2,744	2,744	--	--
10-2545-6242-1100-000-0000	OM VO Life Insurance		36	23	0	21	7	0	--	--
10-2545-6242-1100-102-0000	OM VO Life Insurance		0	16	16	34	16	16	--	--
10-2545-6242-1100-105-0000	OM VO Life Insurance		0	30	30	46	30	30	--	--
10-2545-6261-1100-000-0000	OM VO Workers Comp		0	0	1,115	0	1,115	970	--	--
10-2545-6271-1100-000-0000	OM VO Unemployment Comp		0	0	0	0	0	0	--	--
10-2545-6271-1100-105-0000	OM VO Unemployment Comp		0	0	0	0	0	0	--	--
10-2545-6331-1100-000-0000	OM VO Cleaning Services		100	100	0	14	0	0	#N/A	#N/A
10-2545-6332-1100-000-0000	OM VO Repairs/Maintenance		7,600	7,600	8,000	4,549	9,510	7,383	--	--
10-2545-6332-1100-105-0000	OM VO Repairs/Maintenance		1,000	1,000	1,000	0	571	1,547	--	--
10-2545-6332-1100-119-0000	OM VO Repairs/Maintenance		0	0	0	0	0	0	--	--
10-2545-6332-1100-215-0000	OM VO Repairs/Mtce - Asbestos		400	400	400	0	0	197	--	--
10-2545-6332-1100-750-0000	OM VO Repairs/Maintenance		0	0	0	0	719	0	--	--
10-2545-6332-1100-751-0000	OM VO Repairs/Maintenance		0	0	0	0	0	0	--	--
10-2545-6334-1100-000-0000	OM VO Rentals - Equipment		300	300	0	77	0	0	#N/A	#N/A
10-2545-6335-1100-000-0000	OM VO Water and Sewer		8,000	10,000	10,000	1,073	1,607	3,165	--	--
10-2545-6335-1100-102-0000	OM VO Water and Sewer		600	600	600	381	518	485	--	--
10-2545-6335-1100-105-0000	OM VO Water and Sewer		2,500	2,500	2,500	967	1,303	1,239	--	--
10-2545-6335-1100-119-0000	OM VO Water and Sewer		0	0	0	0	0	0	--	--
10-2545-6335-1100-137-0000	OM VO Water and Sewer-Ag Bldg		4,500	0	0	0	0	0	#N/A	#N/A
10-2545-6335-1100-151-0000	OM VO Water and Sewer		0	0	0	0	0	0	--	--
10-2545-6335-1100-750-0000	OM VO Water and Sewer-Beykrch		4,500	2,000	2,000	2,104	215	2,406	--	--
10-2545-6335-1100-751-0000	OM VO Water and Sewer-Dent Bldg		0	0	0	0	0	0	--	--

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
10-2545-6343-1100-000-0000	OM VO Travel		100	100	100	0	0	0	--	--
10-2545-6343-1100-215-0000	OM VO Travel		100	100	100	0	0	0	--	--
10-2545-6351-1100-000-0000	OM VO Property Insurance		0	0	12,213	0	12,211	10,620	--	--
10-2545-6361-1100-000-0000	OM VO Communications		1,500	1,500	1,500	630	824	775	--	--
10-2545-6361-1100-102-0000	OM VO Communications		1,100	1,100	1,100	748	884	811	--	--
10-2545-6361-1100-105-0000	OM VO Communications		1,000	1,000	1,000	721	840	771	--	--
10-2545-6361-1100-119-0000	OM VO Communications		0	0	0	0	0	0	--	--
10-2545-6410-1100-000-0000	OM VO Supplies		9,165	9,165	9,165	4,422	4,735	5,204	--	--
40-2545-6410-1100-000-0000	OM VOC General Supplies		0	0	0	0	0	0	--	--
10-2545-6410-1100-105-0000	OM VO Supplies		2,121	2,121	2,121	140	477	35	--	--
10-2545-6410-1100-215-0000	OM VO Supplies		0	0	0	0	0	0	--	--
10-2545-6410-1100-750-0000	OM VO General Supplies-Beykrch		0	0	0	0	5,944	0	--	--
10-2545-6410-1100-751-0000	OM VO General Supplies - Dent		0	0	0	120	124	0	--	--
10-2545-6481-1100-000-0000	OM VO Electric		34,000	34,000	34,000	17,738	22,885	27,291	--	--
10-2545-6481-1100-102-0000	OM VO Electric		6,000	6,000	6,000	2,830	3,774	3,689	--	--
10-2545-6481-1100-105-0000	OM VO Electric		11,000	11,000	11,000	5,255	7,008	6,851	--	--
10-2545-6481-1100-119-0000	OM VO Electric		1,500	1,500	1,500	0	0	0	--	--
10-2545-6481-1100-137-0000	OM VO Electric - Ag Bldg		2,000	0	0	0	0	0	#N/A	#N/A
10-2545-6481-1100-750-0000	OM VO Electric-Beykrch		20,000	4,000	4,000	10,712	14,523	8,058	--	--
10-2545-6481-1100-751-0000	OM VO Electric-Dent		0	0	0	0	0	0	--	--
10-2545-6484-1100-000-0000	OM VO Fuel Oil		10,000	10,000	10,000	0	0	1,745	--	--
10-2545-6484-1100-102-0000	OM VO Fuel Oil		5,000	5,000	5,000	834	763	438	--	--
10-2545-6484-1100-105-0000	OM VO Fuel Oil		2,000	2,000	2,000	788	579	348	--	--
10-2545-6484-1100-119-0000	OM VO Fuel Oil		0	0	0	0	0	0	--	--
10-2545-6484-1100-750-0000	OM VO Fuel Oil-Beykrch		0	0	0	2,501	0	0	--	--
10-2545-6484-1100-751-0000	OM VO Fuel Oil-Dent		0	0	0	2,201	0	1,456	--	--
40-2545-6541-1100-000-0000	OM VO Equipment		0	0	0	0	0	0	--	--
40-2545-6541-1100-105-0000	OM VO Equipment		0	0	0	0	0	0	--	--
40-2545-6543-1100-000-0000	OM VO Equipment Replacements		1,500	1,500	1,500	0	415	1,143	--	--

TOTAL: O&M (Vocational) (2545)	0	172,379	168,969	162,289	138,621	131,894	120,606		
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SECURITY SERVICES										
10-2546-6319-1050-000-0000	SEC HS Other Prof/Tech Svcs		34,250	30,000	0	19,498	0	0	--	New SRO Officer
10-2546-6319-3000-000-0000	SEC MS Other Prof/Tech Svcs		33,000	30,000	0	21,833	0	0	--	New SRO Officer
10-2546-6319-4030-000-0000	SEC EL Other Prof/Tech Svcs		33,250	30,000	0	18,780	0	0	--	New SRO Officer
10-2546-6332-1050-000-0000	SEC HS Repairs/Maintenance		0	0	0	0	0	51,370	--	--
10-2546-6332-1050-061-0000	SEC HS Repairs/Maintenance		0	0	30,000	0	32,935	28,391	--	--
10-2546-6332-1100-000-0000	SEC VO Repairs/Maintenance		0	0	0	0	0	0	--	--
10-2546-6332-1100-105-0000	SEC VO Repairs/Maintenance		300	0	300	0	0	0	--	--
10-2546-6332-3000-000-0000	SEC MS Repairs/Maintenance		0	0	500	0	170	0	--	--
10-2546-6332-4030-000-0000	SEC EL Repairs/Maintenance		0	0	600	0	0	0	--	--
10-2546-6332-5000-000-0000	SEC SF Repairs/Maintenance		0	0	0	0	0	0	--	--
10-2546-6332-9000-000-0000	SEC ADM Repairs/Maintenance		0	0	1,000	0	0	0	--	--
10-2546-6339-1050-000-0000	SEC Other Property Services		3,100	3,100	800	1,433	0	0	--	--
10-2546-6410-1050-000-0000	SEC HS Safety Supplies		0	530	1,000	530	0	0	--	--
10-2546-6410-1050-061-0000	SEC HS Supplies		0	0	300	0	0	0	--	--
10-2546-6410-1100-000-0000	SEC VO Safety Supplies		0	0	0	0	0	0	--	--
10-2546-6410-3000-000-0000	SEC MS Safety Supplies		500	530	500	530	0	0	--	--
10-2546-6410-4030-000-0000	SEC EL Safety Supplies		500	530	500	530	0	0	--	--
10-2546-6410-4030-061-0000	SEC EL Supplies		350	320	350	0	0	0	--	--
10-2546-6410-5000-000-0000	SEC SF Safety Supplies		250	0	250	0	0	0	--	--
10-2546-6410-5000-061-0000	SEC SF Supplies		100	90	100	0	0	0	--	--
40-2546-6541-1050-000-0000	SEC HS Equipment		0	0	0	0	0	0	--	--
40-2546-6541-1100-000-0000	SEC VO Equipment		0	0	0	0	0	0	--	--
40-2546-6541-3000-000-0000	SEC MS Equipment		0	0	0	0	0	0	--	--
40-2546-6541-4030-000-0000	SEC EL Equipment		0	0	0	0	0	0	--	--
40-2546-6541-5000-000-0000	SEC SF Equipment		0	0	0	0	0	0	--	--

TOTAL: SECURITY SERVICES (2546)	0	105,600	95,100	36,200	63,133	33,105	79,761		
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Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
<b>Other SA Accounts</b>										
20-2552-6111-8250-000-0000	BUS Certified Salary		0	0	0	0	39,104	0	--	--
10-2552-6131-8250-000-0000	BUS Sick/Severance		0	0	0	0	1,862	0	--	--
10-2552-6151-8250-000-0000	BUS Support Staff Salary		393,670	296,734	439,204	298,798	467,154	484,948	--	--
10-2552-6151-8250-SUB-0000	BUS Support Staff Salary		0	50,035	50,035	0	0	0	--	--
10-2552-6154-3000-072-0000	BUS Activity Trip Salary		0	0	0	0	0	0	--	--
10-2552-6154-5000-072-0000	BUS Activity Trip Salary		0	0	0	0	0	0	--	--
10-2552-6154-8250-000-0000	BUS Activity Trips Salary		67,300	80,000	80,000	65,661	55,224	67,440	--	--
10-2552-6171-8250-000-0000	BUS Classified Vac/Sick		0	0	0	0	9,588	0	--	--
10-2552-6211-8250-000-0000	BUS PSRS		4,422	8,809	8,809	0	2,935	8,224	--	--
20-2552-6211-8250-000-0000	BUS PSRS		0	0	0	0	5,870	0	--	--
10-2552-6221-3000-072-0000	BUS MS BASE PEERS		0	0	0	0	0	0	--	--
10-2552-6221-5000-072-0000	BUS SF BASE PEERS		0	0	0	0	0	0	--	--
10-2552-6221-8250-000-0000	BUS PEERS		24,387	24,167	32,649	22,882	38,297	38,654	--	--
10-2552-6231-3000-072-0000	BUS MS BASE OASDI		0	0	0	0	0	0	--	--
10-2552-6231-5000-072-0000	BUS SF BASE OASDI		0	0	0	0	0	0	--	--
10-2552-6231-8250-000-0000	BUS OASDI		27,415	17,178	22,267	21,711	30,582	29,665	--	--
10-2552-6232-3000-072-0000	BUS MS BASE Medicare		0	0	0	0	0	0	--	--
10-2552-6232-5000-072-0000	BUS SF BASE Medicare		0	0	0	0	0	0	--	--
10-2552-6232-8250-000-0000	BUS Medicare		6,421	4,016	6,004	5,078	7,419	7,701	--	--
20-2552-6232-8250-000-0000	BUS Medicare		0	0	0	0	529	0	--	--
10-2552-6241-3000-072-0000	BUS MS BASE Health Insurance		0	0	0	0	0	0	--	--
10-2552-6241-5000-072-0000	BUS SF BASE Health Insurance		0	0	0	0	0	0	--	--
10-2552-6241-8250-000-0000	BUS Health Insurance		78,584	79,565	97,467	53,479	93,921	98,747	--	--
20-2552-6241-8250-000-0000	BUS Health Insurance		0	0	0	0	1,407	0	--	--
10-2552-6241-8250-072-0000	BUS BASE Health Insurance		0	0	0	0	0	0	--	--
10-2552-6242-3000-072-0000	BUS MS BASE Life Insurance		0	0	0	0	0	0	--	--
10-2552-6242-5000-072-0000	BUS SF BASE Life Insurance		0	0	0	0	0	0	--	--
10-2552-6242-8250-000-0000	BUS Life Insurance		774	747	996	555	918	1,007	--	--
20-2552-6242-8250-000-0000	BUS Life Insurance		0	0	0	0	15	0	--	--
10-2552-6261-8250-000-0000	BUS Workers Comp		25,149	21,784	29,094	21,784	24,236	25,299	--	--
10-2552-6271-8250-000-0000	BUS Unemployment Ins		0	0	0	0	33	142	--	--
10-2552-6317-8250-000-0000	BUS Legal Services		0	0	0	0	0	0	--	--
10-2552-6319-8250-000-0000	BUS Other Prof/Technical Svcs		4,000	4,000	0	3,862	2,900	0	--	--
10-2552-6332-8250-000-0000	BUS Repairs/Maintenance		14,000	14,000	18,000	3,029	15,258	22,803	--	--
10-2552-6334-8250-000-0000	BUS Rentals - Equipment		0	0	0	453	0	0	--	--
10-2552-6335-8250-000-0000	BUS Water and Sewer		3,000	3,000	3,000	1,066	1,587	1,586	--	--
10-2552-6343-8250-000-0000	BUS Travel		5,640	5,640	6,240	1,024	722	5,621	--	--
10-2552-6343-8250-000-LODG	BUS Travel Lodging		0	0	0	0	366	0	--	--
10-2552-6343-8250-000-MEAL	BUS Travel Meals		0	0	0	4,272	4,565	0	--	--
10-2552-6351-8250-000-0000	BUS Property Insurance		16,177	15,842	22,413	15,592	19,490	19,740	--	--
10-2552-6361-8250-000-0000	BUS Communication		3,700	3,450	3,700	18	30	100	--	--
10-2552-6390-8250-000-0000	BUS Other Svcs - Activity Trips		160	160	160	765	293	1,160	--	--
10-2552-6410-3000-072-0000	BUS MS BASE Supplies		0	0	2,000	0	0	0	--	--
10-2552-6410-5000-072-0000	BUS SF BASE Supplies		0	0	2,500	0	0	0	--	--
10-2552-6410-8250-000-0000	BUS General Supplies		60,000	60,000	60,000	64,467	54,388	59,477	--	--
10-2552-6410-8250-006-0000	BUS Gen Supply-District Fleet		0	0	0	870	0	0	#N/A	#N/A
10-2552-6410-8250-205-0000	BUS General Supplies - Tech		0	0	0	121	0	16	--	--
10-2552-6481-8250-000-0000	BUS Electric		3,000	3,000	3,000	1,959	1,776	1,764	--	--
10-2552-6484-8250-000-0000	BUS Fuel Oil		14,000	14,000	14,000	10,137	2,722	1,869	--	--
10-2552-6486-3000-072-0000	BUS MS BASE Gasoline/Diesel		0	0	0	0	0	0	--	--
10-2552-6486-4030-072-0000	BUS EL BASE Gas/Diesel		0	0	0	0	0	0	--	--
10-2552-6486-5000-072-0000	BUS SF BASE Gasoline/Diesel		0	0	0	0	0	0	--	--
10-2552-6486-8250-000-0000	BUS Gasoline/Diesel		125,000	125,000	125,000	74,098	162,592	125,518	--	--
10-2552-6486-8250-000-STAB	BUS STAB Gasoline/Diesel		0	0	0	0	0	0	--	--
40-2552-6521-8250-216-0000	BUS Building-Strong House		0	0	0	0	0	0	--	--
40-2552-6521-8250-217-0000	BUS Building-Storage		0	0	0	0	0	0	--	--
40-2552-6541-8250-000-0000	BUS Equipment		7,200	7,200	7,200	0	1,815	0	--	--
40-2552-6541-8250-205-0000	BUS Equipment - Technology		0	0	0	0	0	0	--	--
40-2552-6543-8250-000-0000	BUS Replace/Improvement Equipment		0	0	0	0	0	0	--	--
40-2552-6551-8250-000-0000	BUS Pupil Transport-Except Bus		19,700	39,200	0	39,200	0	10,900	--	--

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
40-2552-6552-8250-000-0000	BUS Pupil Transport - Buses		0	0	0	0	0	0	District is looking to purchase buses in 2014-15	--
40-2552-6552-8250-718-0000	BUS Pupil Trans - Bus (2014)		163,664	0	0	0	0	0	#N/A	#N/A
40-2552-6553-8250-041-ARRA	BUS Purchase w/Specific Funds		0	0	0	0	0	0	--	--

TOTAL: Other SA Accounts (2552)	0	1,067,363	877,527	1,033,738	710,881	1,047,598	1,012,382		
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Other SA Accounts										
10-2554-6151-8250-000-0000	HBUS Classified Salary - Support		14,268	21,223	20,292	14,181	24,235	25,142	--	--
10-2554-6211-8250-000-0000	HBUS PSRS		0	0	0	0	0	0	--	--
10-2554-6221-8250-000-0000	HBUS PEERS		1,129	1,624	1,549	1,100	1,923	1,979	--	--
10-2554-6231-8250-000-0000	HBUS OASDI		885	1,310	1,253	879	1,493	1,512	--	--
10-2554-6232-8250-000-0000	HBUS Medicare		207	306	293	206	349	354	--	--
10-2554-6241-8250-000-0000	HBUS Health Insurance		2,196	2,446	2,304	1,614	3,666	3,699	--	--
10-2554-6242-8250-000-0000	HBUS Life Insurance		22	25	25	17	40	40	--	--
10-2554-6261-8250-000-0000	HBUS Workers Comp		0	0	0	0	0	0	--	--
10-2554-6410-8250-000-0000	HBUS Supplies		4,000	4,000	4,000	0	450	0	--	--
10-2554-6486-8250-000-0000	HBUS Gasoline/Diesel		10,000	10,000	10,000	0	0	5,163	--	--

TOTAL: Other SA Accounts (2554)	0	32,707	40,934	39,716	17,997	32,156	37,889		
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Other SA Accounts										
40-2558-6553-8250-041-ARRA	BUS Purchase w/ Specific Funds		0	0	0	0	0	0	--	--

TOTAL: Other SA Accounts (2558)	0	0	0	0	0	0	0		
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Other SA Accounts										
10-2559-6341-4030-014-0000	EL ECSE Contracted Pupil Transporta		9,000	9,000	9,000	7,398	9,921	7,844	--	--

TOTAL: Other SA Accounts (2559)	0	9,000	9,000	9,000	7,398	9,921	7,844		
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Food Service										
10-2562-6151-1050-000-0000	FS HS Support Staff Salary		80,431	83,631	92,878	62,894	92,608	101,753	--	--
10-2562-6151-1050-081-0000	FS HS Support Staff Salary		0	0	0	0	0	0	--	--
10-2562-6151-3000-000-0000	FS MS Support Staff Salary		54,131	48,222	52,545	41,533	52,278	62,943	--	--
10-2562-6151-3000-081-0000	FS MS Support Staff Salary		0	0	0	0	0	0	--	--
10-2562-6151-4030-000-0000	FS EL Support Staff Salary		0	14,665	16,922	0	16,414	27,018	--	--
10-2562-6151-4030-081-0000	FS EL Support Staff Salary		0	0	0	0	0	0	--	--
10-2562-6151-5000-000-0000	FS SF Support Staff Salary		18,140	17,606	17,606	14,301	17,945	17,895	--	--
10-2562-6151-5000-081-0000	FS SF Support Staff Salary		0	0	0	0	0	0	--	--
10-2562-6151-9000-000-0000	FS ADM Support Staff Salary		0	14,446	14,040	10,284	13,707	13,860	--	--
10-2562-6171-4030-000-0000	FS EL Classified Unused Sick/Vac		0	0	0	0	3,375	0	--	--
10-2562-6221-1050-000-0000	FS HS PEERS		6,784	7,257	7,832	5,175	7,815	8,201	--	--
10-2562-6221-1050-081-0000	FS HS PEERS		0	0	0	0	0	0	--	--
10-2562-6221-3000-000-0000	FS MS PEERS		4,663	4,220	4,481	3,519	4,464	5,152	--	--
10-2562-6221-3000-081-0000	FS MS PEERS		0	0	0	0	0	0	--	--
10-2562-6221-4030-000-0000	FS EL PEERS		0	1,310	1,453	-24	1,401	2,302	--	--
10-2562-6221-4030-081-0000	FS EL PEERS		0	0	0	0	0	0	--	--
10-2562-6221-5000-000-0000	FS SF PEERS		1,561	1,512	1,500	1,204	1,522	1,515	--	--
10-2562-6221-5000-081-0000	FS SF PEERS		0	0	0	0	0	0	--	--
10-2562-6221-9000-000-0000	FS ADM PEERS		0	1,143	1,109	841	1,085	1,096	--	--
10-2562-6231-1050-000-0000	FS HS OASDI		4,964	5,150	5,727	3,880	5,707	6,274	--	--
10-2562-6231-1050-081-0000	FS HS OASDI		0	0	0	0	0	0	--	--
10-2562-6231-3000-000-0000	FS MS OASDI		3,110	2,754	3,022	2,393	3,006	3,664	--	--
10-2562-6231-3000-081-0000	FS MS OASDI		0	0	0	0	0	0	--	--
10-2562-6231-4030-000-0000	FS EL OASDI		0	909	1,049	0	1,227	1,675	--	--
10-2562-6231-4030-081-0000	FS EL OASDI		0	0	0	0	0	0	--	--
10-2562-6231-5000-000-0000	FS SF OASDI		1,046	1,013	1,013	828	1,034	1,040	--	--
10-2562-6231-5000-081-0000	FS SF OASDI		0	0	0	0	0	0	--	--

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
10-2562-6231-9000-000-0000	FS ADM OASDI		0	771	746	566	725	763	--	--
10-2562-6232-1050-000-0000	FS HS Medicare		1,160	1,204	1,339	907	1,335	1,467	--	--
10-2562-6232-1050-081-0000	FS HS Medicare		0	0	0	0	0	0	--	--
10-2562-6232-3000-000-0000	FS MS Medicare		728	644	707	560	703	857	--	--
10-2562-6232-3000-081-0000	FS MS Medicare		0	0	0	0	0	0	--	--
10-2562-6232-4030-000-0000	FS EL Medicare		0	213	245	0	287	392	--	--
10-2562-6232-4030-081-0000	FS EL Medicare		0	0	0	0	0	0	--	--
10-2562-6232-5000-000-0000	FS SF Medicare		245	237	237	194	242	243	--	--
10-2562-6232-5000-081-0000	FS SF Medicare		0	0	0	0	0	0	--	--
10-2562-6232-9000-000-0000	FS ADM Medicare		0	180	174	132	170	178	--	--
10-2562-6241-1050-000-0000	FS HS Health Insurance		18,464	22,165	21,320	12,663	21,109	21,461	--	--
10-2562-6241-3000-000-0000	FS MS Health Insurance		13,848	13,299	12,792	9,761	12,666	12,666	--	--
10-2562-6241-4030-000-0000	FS EL Health Insurance		0	4,433	4,264	-352	4,222	6,333	--	--
10-2562-6241-5000-000-0000	FS SF Health Insurance		4,616	4,433	4,264	3,254	4,222	4,222	--	--
10-2562-6241-9000-000-0000	FS ADM Health Insurance		0	2,217	2,132	1,979	2,111	2,111	--	--
10-2562-6242-1050-000-0000	FS HS Life Insurance		184	230	230	133	228	232	--	--
10-2562-6242-3000-000-0000	FS MS Life Insurance		138	138	138	103	137	137	--	--
10-2562-6242-4030-000-0000	FS EL Life Insurance		0	46	46	-4	46	68	--	--
10-2562-6242-5000-000-0000	FS SF Life Insurance		46	46	46	34	46	46	--	--
10-2562-6242-9000-000-0000	FS ADM Life Insurance		0	23	23	21	23	23	--	--
10-2562-6261-1050-000-0000	FS HS Worker's Comp		0	0	10,042	0	10,035	8,732	--	--
10-2562-6261-3000-000-0000	FS MS Worker's Comp		0	0	5,579	0	5,575	4,851	--	--
10-2562-6261-4030-000-0000	FS EL Worker's Comp		0	0	6,694	0	6,690	5,821	--	--
10-2562-6261-5000-000-0000	FS SF Worker's Comp		0	0	1,115	0	1,115	970	--	--
10-2562-6271-1050-000-0000	FS HS Unemployment Comp		0	0	0	0	0	94	--	--
10-2562-6271-3000-000-0000	FS MS Unemployment Comp		0	0	0	0	0	0	--	--
10-2562-6271-4030-000-0000	FS EL Unemployment Comp		0	0	0	0	0	0	--	--
10-2562-6271-5000-000-0000	FS SF Unemployment Comp		0	0	0	0	0	0	--	--
10-2562-6315-1050-000-0000	FS HS Audit Services		360	360	360	0	0	384	--	--
10-2562-6315-1100-000-0000	FS VO Audit Services		125	125	125	0	0	128	--	--
10-2562-6315-3000-000-0000	FS MS Audit Services		225	225	225	0	0	256	--	--
10-2562-6315-4030-000-0000	FS EL Audit Services		250	250	250	0	0	256	--	--
10-2562-6315-5000-000-0000	FS SF Audit Services		100	100	100	0	0	128	--	--
10-2562-6332-1050-000-0000	FS HS Repairs/Maintenance		1,000	1,000	1,500	3,062	3,259	70,888	--	--
10-2562-6332-3000-000-0000	FS MS Repairs/Maintenance		1,000	1,000	1,000	1,771	2,340	26,795	--	--
10-2562-6332-4030-000-0000	FS EL Repairs/Maintenance		1,000	1,000	1,000	1,997	852	72,211	--	--
10-2562-6332-5000-000-0000	FS SF Repairs/Maintenance		1,000	1,000	500	275	400	804	--	--
10-2562-6343-1050-000-0000	FS HS Travel		100	100	100	0	0	0	--	--
10-2562-6343-3000-000-0000	FS MS Travel		100	100	100	0	0	0	--	--
10-2562-6343-4030-000-0000	FS EL Travel		0	0	0	0	0	0	--	--
10-2562-6343-5000-000-0000	FS SF Travel		100	100	100	0	0	0	--	--
10-2562-6343-9000-000-0000	FS ADM Travel		0	0	0	0	0	0	--	--
10-2562-6361-1050-000-0000	FS HS Communications		50	50	50	6	9	5	--	--
10-2562-6361-3000-000-0000	FS MS Communications		0	0	0	0	0	0	--	--
10-2562-6361-4030-000-0000	FS EL Communications		0	0	0	0	0	0	--	--
10-2562-6361-5000-000-0000	FS SF Communications		0	0	0	0	0	0	--	--
10-2562-6391-1050-273-0000	FS HS Other Purchased Services		0	0	0	0	0	106,803	--	--
10-2562-6391-1050-274-0000	FS HS Other Purchased Services		0	0	0	0	0	83,965	--	--
10-2562-6391-3000-273-0000	FS MS Other Purchased Services		0	0	0	0	0	89,792	--	--
10-2562-6391-3000-274-0000	FS MS Other Purchased Services		0	0	0	0	0	25,694	--	--
10-2562-6391-4030-273-0000	FS EL Other Purchased Services		0	0	0	0	0	172,933	--	--
10-2562-6391-5000-273-0000	FS SF Other Purchased Services		0	0	0	0	0	44,288	--	--
10-2562-6391-9000-000-0000	FS Other Purch Svc-OPAA Misc		0	0	0	0	0	7,538	0	--
10-2562-6391-9000-253-0000	FS Othr Purch Svc-OPAA Bkfast		328,480	196,915	0	183,027	15,381	0	--	--
10-2562-6391-9000-254-0000	FS Othr Purch Svc-OPAA Labor		0	182,144	135,410	147,718	164,810	0	--	--
10-2562-6391-9000-255-0000	FS Othr Prch Svc-Opaa Commodity		-60,000	-75,002	0	-68,012	-9,393	0	--	--
10-2562-6391-9000-256-0000	FS Othr Prch Svc-OPAA snacks		0	0	0	2,869	864	0	--	--
10-2562-6391-9000-273-0000	FS Othr Purch Svc-OPAA Lunch		513,150	365,167	381,610	310,460	472,941	0	--	--
10-2562-6391-9000-274-0000	FS Othr Purch Svc-OPAA Alacarte		92,000	119,104	98,480	99,771	116,769	0	--	--
10-2562-6471-1050-000-0000	FS HS Food Supplies		2,000	2,000	2,000	660	324	-53	--	--
10-2562-6471-1050-081-0000	FS HS SS Food Supplies		0	0	0	0	0	0	--	--
10-2562-6471-3000-000-0000	FS MS Food Supplies		2,000	2,000	2,000	0	162	0	--	--

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
10-2562-6471-3000-081-0000	FS MS SS Food Supplies		5,000	5,000	5,000	0	0	3,640	--	--
10-2562-6471-4030-000-0000	FS EL Food Supplies		2,000	2,000	2,000	405	1,035	0	--	--
10-2562-6471-4030-081-0000	FS EL SS Food Supplies		12,000	12,000	12,000	68	305	12,559	--	--
10-2562-6471-5000-000-0000	FS SF Food Supplies		2,000	2,000	2,000	44	107	0	--	--
10-2562-6471-5000-081-0000	FS SF SS Food Supplies		0	0	0	0	0	0	--	--
10-2562-6491-1050-000-0000	FS HS Other Supplies		28,000	28,000	28,000	14,873	12,232	9,908	--	--
10-2562-6491-1050-081-0000	FS HS SS Other Supplies		0	0	0	0	0	0	--	--
10-2562-6491-3000-000-0000	FS MS Other Supplies		3,000	3,000	3,000	393	858	208	--	--
10-2562-6491-3000-081-0000	FS MS SS Other Supplies		0	0	0	0	0	0	--	--
10-2562-6491-4030-000-0000	FS EL Other Supplies		2,000	2,000	2,000	2,442	0	639	--	--
10-2562-6491-4030-081-0000	FS EL SS Other Supplies		0	0	0	0	160	282	--	--
10-2562-6491-5000-000-0000	FS SF Other Supplies		2,000	2,000	2,000	72	235	0	--	--
10-2562-6541-1050-000-0000	FS HS Equipment		0	0	0	0	0	0	--	--
40-2562-6541-1050-000-0000	FS HS Equipment		6,134	4,698	48,483	1,471	34,275	29,751	--	HS Outdoor Freezer
40-2562-6541-3000-000-0000	FS MS Equipment		1,000	1,000	26,000	2,040	25,972	0	--	--
10-2562-6541-4030-000-0000	FS EL Equipment		0	0	0	0	0	0	--	--
40-2562-6541-4030-000-0000	FS EL Equipment		9,866	14,802	3,500	14,800	3,687	0	--	--
10-2562-6541-5000-000-0000	FS SF Equipment		0	0	0	0	0	0	--	--
40-2562-6541-5000-000-0000	FS SF Equipment		1,000	11,000	2,000	12,561	4,572	0	--	--
40-2562-6541-9000-000-0000	FS ADM Equipment		3,500	0	0	0	0	0	--	--

TOTAL: Food Service (2562)	0	1,174,799	1,139,355	1,054,203	909,551	1,154,965	1,078,320		
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Public Information										
20-2633-6141-9000-000-IDST	PUB Suppl Pay-IDST Mileage		3,000	0	0	1,400	0	0	--	--
10-2633-6151-9000-000-0000	PUB Support Staff Salary		53,104	51,391	49,305	47,108	52,572	47,605	--	--
10-2633-6211-9000-000-0000	PUB PSRS		0	0	0	0	0	0	--	--
10-2633-6221-9000-000-0000	PUB PEERS		3,960	3,830	3,675	3,503	3,672	3,555	--	--
10-2633-6231-9000-000-0000	PUB OASDI		3,243	3,136	3,007	2,875	3,209	2,901	--	--
20-2633-6231-9000-000-IDST	PUB IDST OASDI		183	0	0	86	0	0	--	--
10-2633-6232-9000-000-0000	PUB Medicare		758	733	703	672	750	678	--	--
20-2633-6232-9000-000-IDST	PUB IDST Medicare		43	0	0	20	0	0	--	--
10-2633-6241-9000-000-0000	PUB Health Insurance		4,616	4,433	4,264	3,957	4,222	4,222	--	--
10-2633-6242-9000-000-0000	PUB Life Insurance		46	46	46	42	46	46	--	--
10-2633-6343-9000-000-0000	PUB Travel		3,640	3,640	7,000	1,308	6,342	6,944	--	--
10-2633-6343-9000-000-IDST	PUBL In-District Travel		3,360	3,360	0	1,680	0	0	--	--
10-2633-6343-9000-000-LODG	PUB Travel Lodging		0	0	0	900	211	0	--	--
10-2633-6343-9000-000-MEAL	PUB Travel Meals		0	0	0	216	280	0	--	--
10-2633-6362-9000-000-0000	PUBL Advertising Expense		2,850	2,850	2,850	147	105	0	--	--
10-2633-6362-9000-245-0000	PUBL Advertising-Promo Items		750	750	750	370	0	30	--	--
10-2633-6363-1100-000-0000	PUB Printing and Binding		0	0	0	0	0	0	--	--
10-2633-6363-9000-000-0000	PUB Printing and Binding		750	750	750	481	0	20	--	--
10-2633-6371-9000-000-0000	PUB Dues/Mbrship		1,400	1,400	1,400	377	1,070	507	--	--
10-2633-6410-9000-000-0000	PUB Supplies		1,000	1,000	1,000	5,151	1,549	939	--	--
10-2633-6410-9000-205-0000	PUB General Supplies - Tech		0	0	0	16	52	100	--	--
40-2633-6541-9000-000-0000	PUB Equipment		0	0	0	0	0	0	--	--

TOTAL: Public Information (2633)	0	82,703	77,319	74,750	70,310	74,079	67,548		
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Support Services										
10-2645-6391-1050-000-0000	STAF HLTH HS Other Purchased Servic		100	100	100	166	166	166	--	--
10-2645-6391-1100-000-0000	STAF HLTH VO Other Purchased Servic		180	180	180	91	91	91	--	--
10-2645-6391-3000-000-0000	STAF HLTH MS Other Purchased Servic		120	120	120	107	107	107	--	--
10-2645-6391-4030-000-0000	STAF HLTH EL Other Purchased Servic		150	150	150	134	134	134	--	--
10-2645-6391-5000-000-0000	STAF HLTH SF Other Purchased Servic		40	40	40	38	38	38	--	--

TOTAL: Support Services (2645)	0	590	590	590	536	536	536		
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Support Services										
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Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
20-3511-6111-4030-000-0000	EC EL Certified Salaries		0	0	0	0	0	505	--	--
20-3511-6111-5000-000-0000	EC SF Certified Salaries		0	0	0	0	0	0	--	--
10-3511-6121-4030-000-0000	EC Substitute Salary		0	0	0	0	4,235	0	--	--
10-3511-6151-4030-000-0000	EC EL Support Staff Salary		0	0	0	0	0	0	--	--
10-3511-6211-4030-000-0000	EC PSRS		0	0	0	0	0	0	--	--
20-3511-6211-4030-000-0000	EC EL PSRS		0	0	0	0	0	0	--	--
10-3511-6221-4030-000-0000	EC PEERS		0	0	0	0	0	0	--	--
20-3511-6221-4030-000-0000	EC EL PEERS		0	0	0	0	0	35	--	--
10-3511-6231-4030-000-0000	EC OASDI		0	0	0	0	263	0	--	--
20-3511-6231-4030-000-0000	EC EL OASDI		0	0	0	0	0	31	--	--
10-3511-6231-5000-000-0000	EC OASDI		0	0	0	0	0	0	--	--
10-3511-6232-4030-000-0000	EC Medicare		0	0	0	0	61	0	--	--
20-3511-6232-4030-000-0000	EC EL Medicare		0	0	0	0	0	7	--	--
10-3511-6232-5000-000-0000	EC Medicare		0	0	0	0	0	0	--	--
10-3511-6241-4030-000-0000	EC Health Insurance		0	0	0	0	0	0	--	--
20-3511-6241-4030-000-0000	EC EL Health Insurance		0	0	0	0	0	0	--	--
10-3511-6241-5000-000-0000	EC Health Insurance		0	0	0	0	0	0	--	--
20-3511-6241-5000-000-0000	EC SF Health Insurance		0	0	0	0	0	0	--	--
10-3511-6242-4030-000-0000	EC Life Insurance		0	0	0	0	0	0	--	--
20-3511-6242-4030-000-0000	EC EL Life Insurance		0	0	0	0	0	0	--	--
10-3511-6242-5000-000-0000	EC Life Insurance		0	0	0	0	0	0	--	--
20-3511-6242-5000-000-0000	EC SF Life Insurance		0	0	0	0	0	0	--	--
10-3511-6312-4030-000-0000	EC Instructional Improvement Servic		400	400	400	0	0	0	--	--
10-3511-6312-5000-000-0000	EC Instructional Improvement Servic		100	100	100	0	0	0	--	--
10-3511-6332-4030-000-0000	EC Repairs/Maintenance		0	0	0	0	0	0	--	--
10-3511-6332-5000-000-0000	EC Repairs/Maintenance		0	0	0	0	0	0	--	--
10-3511-6343-4030-000-0000	EC Travel		1,000	1,000	1,000	0	865	0	--	--
10-3511-6343-5000-000-0000	EC Travel		400	400	400	0	0	0	--	--
10-3511-6410-4030-000-0000	EC Supplies		450	450	450	38	331	0	--	--
10-3511-6410-4030-051-0000	EC T1 EL Supplies		0	0	0	0	0	0	--	--
10-3511-6410-5000-000-0000	EC Supplies		100	100	100	0	0	0	--	--
10-3511-6410-5000-051-0000	EC T1 SF Supplies		0	0	0	0	0	0	--	--

TOTAL: Support Services (3511)	0	2,450	2,450	2,450	38	5,755	578		
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Support Services										
20-3512-6111-4030-000-0000	PS EL Certified Salaries		36,936	0	0	0	0	56,673	--	--
20-3512-6111-5000-000-0000	PS SF Certified Salaries		44,968	43,654	41,906	32,786	37,005	39,691	--	--
10-3512-6121-4030-000-0000	PS EL Substitute Salary		0	0	0	1,200	420	0	--	--
20-3512-6121-4030-000-0000	PS EL Substitute Salary		0	0	0	0	0	0	--	--
10-3512-6121-5000-000-0000	PS SF Substitute Salary		495	500	500	140	490	210	--	--
20-3512-6121-5000-000-0000	PS SF Substitute Salary		1,520	500	500	385	3,125	175	--	--
10-3512-6141-4030-000-0000	PS EL Supplemental Pay		0	0	0	0	0	80	--	--
20-3512-6141-5000-000-0000	PS SF Supplemental Pay		0	0	0	0	0	30	--	--
10-3512-6151-4030-000-0000	PS EI Support Staff Salary		43,891	43,378	43,134	31,359	42,196	21,726	--	--
10-3512-6151-5000-000-0000	PS SF Support Staff Salary		20,725	20,242	19,565	14,943	20,928	20,821	--	--
10-3512-6211-4030-000-0000	PS EL PSRS		2,912	2,895	2,830	2,110	3,254	0	--	--
20-3512-6211-4030-000-0000	PS EL PSRS Retirement		6,025	0	0	0	0	8,754	--	--
20-3512-6211-5000-000-0000	PS SF PSRS Retirement		7,190	6,973	6,695	5,226	5,978	6,372	--	--
10-3512-6221-4030-000-0000	PS EL PEERS		1,262	1,226	1,537	875	1,369	1,636	--	--
10-3512-6221-5000-000-0000	PS SF PEERS		1,738	1,693	1,635	1,248	1,851	1,586	--	--
10-3512-6231-4030-000-0000	PS EL OASDI		2,721	2,689	2,625	2,019	2,630	1,352	--	--
20-3512-6231-4030-000-0000	PS EL OASDI		0	0	0	0	0	0	--	--
10-3512-6231-5000-000-0000	PS SF OASDI		1,276	1,217	1,187	906	1,293	1,264	--	--
20-3512-6231-5000-000-0000	PS SF OASDI		70	0	0	24	194	11	--	--
10-3512-6232-4030-000-0000	PS EL Medicare		637	629	614	472	615	316	--	--
20-3512-6232-4030-000-0000	PS EL Medicare		536	0	0	0	0	788	--	--
10-3512-6232-5000-000-0000	PS SF Medicare		298	285	278	212	302	296	--	--
20-3512-6232-5000-000-0000	PS SF Medicare		674	633	608	481	582	579	--	--
10-3512-6241-4030-000-0000	PS EL Health Insurance		4,616	4,433	8,528	3,254	5,271	4,222	--	--
20-3512-6241-4030-000-0000	PS EL Health Insurance		4,616	0	0	0	0	4,222	--	--

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
10-3512-6241-5000-000-0000	PS SF Health Insurance		4,616	4,433	4,264	3,254	4,222	4,222	--	--
20-3512-6241-5000-000-0000	PS SF Health Insurance		4,616	4,433	4,264	3,254	4,222	4,222	--	--
10-3512-6242-4030-000-0000	PS EL Life Insurance		92	92	92	68	87	46	--	--
20-3512-6242-4030-000-0000	PS EL Life Insurance		46	0	0	0	0	46	--	--
10-3512-6242-5000-000-0000	PS SF Life Insurance		46	46	46	34	46	46	--	--
20-3512-6242-5000-000-0000	PS SF Life Insurance		46	46	46	34	46	46	--	--
10-3512-6319-4030-000-0000	PS EI Other Prof/Comm Svcs		2,271	2,271	2,271	0	0	1,350	--	--
10-3512-6319-5000-000-0000	PS SF Other Prof/Comm Svcs		0	0	0	812	0	0	--	--
10-3512-6332-4030-000-0000	PS EL Repairs/Maintenance		0	0	0	0	0	0	--	--
10-3512-6332-5000-000-0000	PS SF Repairs/Maintenance		1,500	1,500	1,500	0	0	0	--	--
10-3512-6343-4030-000-0000	PS EL Travel		0	0	0	0	0	1,718	--	--
10-3512-6343-4030-000-0000	PS EL Travel Lodging		0	0	0	0	0	0	--	--
10-3512-6343-4030-000-MEAL	PS EL Travel Meals		0	0	0	0	0	0	--	--
10-3512-6343-5000-000-0000	PS SF Travel		500	500	500	638	428	1,909	--	--
10-3512-6343-5000-000-0000	PS SF Travel Lodging		0	0	0	0	0	0	--	--
10-3512-6343-5000-000-MEAL	PS SF Travel Meals		0	0	0	0	21	0	--	--
10-3512-6410-4030-000-0000	PS EL Supplies		0	0	0	0	0	593	--	--
10-3512-6410-5000-000-0000	PS SF Supplies		7,000	7,000	7,000	5,904	5,747	1,362	--	--
40-3512-6541-4030-000-0000	PS EL Equipment		0	0	0	0	0	0	--	--
40-3512-6541-5000-000-0000	PS SF Equipment		1,000	1,000	1,000	0	0	0	--	--

TOTAL: Support Services (3512)	0	204,839	152,268	153,125	111,637	142,321	186,359		
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Support Services										
20-3811-6111-3000-072-0000	BASE MS Certified Salaries		0	0	0	0	0	13,266	--	--
20-3811-6111-3000-072-BASE	BASE Salaries-Teachers		0	0	0	0	0	0	--	--
20-3811-6111-4030-072-0000	BASE EL Certified Salaries		0	0	73,530	0	60,103	72,808	--	--
20-3811-6111-4030-072-BASE	BASE EL Certified Salaries		0	0	0	0	0	0	--	--
20-3811-6111-5000-072-0000	BASE SF Certified Salaries		0	0	25,250	0	10,671	12,620	--	--
20-3811-6111-5000-072-BASE	BASE SF Certified Salaries		0	0	0	0	0	0	--	--
20-3811-6111-9000-072-0000	BASE ADM Certified Salaries		0	0	0	0	0	0	--	--
20-3811-6121-3000-072-0000	BASE MS Substitute Salary		0	0	0	0	0	0	--	--
20-3811-6121-4030-072-0000	BASE EL Substitute Salary		0	0	0	0	0	0	--	--
20-3811-6121-5000-072-0000	BASE SF Substitute Salary		0	0	0	0	0	0	--	--
20-3811-6131-5000-072-0000	BASE SF Cert Sick/Severance		0	0	0	0	0	0	--	--
10-3811-6151-3000-072-0000	BASE MS Support Staff Salary		0	0	9,927	0	5,243	19,913	--	--
10-3811-6151-4030-072-0000	BASE EL Support Staff Salary		0	0	9,957	0	6,124	26,372	--	--
10-3811-6151-5000-072-0000	BASE SF Support Staff Salary		0	0	9,927	0	5,243	20,016	--	--
10-3811-6152-3000-072-0000	BASE MS Office Support Salary		0	0	0	0	0	0	--	--
10-3811-6152-4030-072-0000	BASE EL Office Support Salary		0	0	0	0	0	0	--	--
10-3811-6152-5000-072-0000	BASE SF Office Support Salary		0	0	0	0	0	0	--	--
10-3811-6211-3000-072-0000	BASE MS PRSR		0	0	0	0	0	13	--	--
20-3811-6211-3000-072-0000	BASE MS PSRS		0	0	0	0	0	389	--	--
10-3811-6211-4030-072-0000	BASE EL PSRS		0	0	0	0	4	625	--	--
20-3811-6211-4030-072-0000	BASE EL PSRS		0	0	10,982	0	4,941	4,802	--	--
10-3811-6211-5000-072-0000	BASE SF PSRS		0	0	0	0	0	6	--	--
20-3811-6211-5000-072-0000	BASE SF PSRS		0	0	1,788	0	863	422	--	--
20-3811-6211-9000-072-0000	BASE ADM PSRS		0	0	0	0	0	0	--	--
10-3811-6221-3000-072-0000	BASE MS PEERS		0	0	778	0	408	1,461	--	--
20-3811-6221-3000-072-0000	BASE MS PEERS		0	0	0	0	0	235	--	--
10-3811-6221-4030-072-0000	BASE EL PEERS		0	0	781	0	442	1,494	--	--
20-3811-6221-4030-072-0000	BASE EL PEERS		0	0	0	0	702	545	--	--
10-3811-6221-5000-072-0000	BASE SF PEERS		0	0	778	0	408	1,574	--	--
20-3811-6221-5000-072-0000	BASE SF PEERS		0	0	0	0	3	9	--	--
10-3811-6231-3000-072-0000	BASE MS OASDI		0	0	599	0	304	1,070	--	--
20-3811-6231-3000-072-0000	BASE MS OASDI		0	0	0	0	0	663	--	--
10-3811-6231-4030-072-0000	BASE EL OASDI		0	0	601	0	357	1,238	--	--
20-3811-6231-4030-072-0000	BASE EL OASDI		0	0	0	0	1,916	2,735	--	--
10-3811-6231-5000-072-0000	BASE SF OASDI		0	0	599	0	304	1,044	--	--
20-3811-6231-5000-072-0000	BASE SF OASDI		0	0	823	0	320	627	--	--
20-3811-6231-9000-072-0000	BASE ADM OASDI		0	0	0	0	0	0	--	--

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
10-3811-6232-3000-072-0000	BASE MS Medicare		0	0	140	0	71	251	--	--
20-3811-6232-3000-072-0000	BASE MS Medicare		0	0	0	0	0	188	--	--
10-3811-6232-4030-072-0000	BASE EL Medicare		0	0	141	0	84	343	--	--
20-3811-6232-4030-072-0000	BASE EL Medicare		0	0	1,052	0	851	1,033	--	--
10-3811-6232-5000-072-0000	BASE SF Medicare		0	0	140	0	71	245	--	--
20-3811-6232-5000-072-0000	BASE SF Medicare		0	0	364	0	140	176	--	--
20-3811-6232-9000-072-0000	BASE ADM Medicare		0	0	0	0	0	0	--	--
10-3811-6241-3000-072-0000	BASE MS Health Insurance		0	0	1420	0	702.96	2,695	--	--
20-3811-6241-3000-072-0000	BASE MS Health Insurance		0	0	0	0	0	0	--	--
10-3811-6241-4030-072-0000	BASE EL Health Insurance		0	0	1424	0	764.5	2,703	--	--
20-3811-6241-4030-072-0000	BASE EL Health Insurance		0	0	2205	0	77.69	0	--	--
10-3811-6241-5000-072-0000	BASE SF Health Insurance		0	0	1420	0	702.91	3,398	--	--
20-3811-6241-5000-072-0000	BASE SF Health Insurance		0	0	359	0	5.03	0	--	--
20-3811-6241-9000-072-0000	BASE ADM Health Insurance		0	0	0	0	0	0	--	--
10-3811-6242-3000-072-0000	BASE MS Life Insurance		0	0	15	0	7.62	29	--	--
20-3811-6242-3000-072-0000	BASE MS Life Insurance		0	0	0	0	0	0	--	--
10-3811-6242-4030-072-0000	BASE EL Life Insurance		0	0	15	0	8.25	29	--	--
20-3811-6242-4030-072-0000	BASE EL Life Insurance		0	0	24	0	0.84	0	--	--
10-3811-6242-5000-072-0000	BASE SF Life Insurance		0	0	15	0	7.57	37	--	--
20-3811-6242-5000-072-0000	BASE SF Life Insurance		0	0	4	0	0.05	0	--	--
20-3811-6242-9000-072-0000	BASE ADM Life Insurance		0	0	0	0	0	0	--	--
10-3811-6332-3000-072-0000	BASE MS Repairs/Maintenance		0	0	0	0	0	0	--	--
10-3811-6332-4030-072-0000	BASE EL Repairs/Maintenance		0	0	0	0	0	0	--	--
10-3811-6332-5000-072-0000	BASE SF Repairs/Maintenance		0	0	0	0	0	0	--	--
10-3811-6339-3000-072-0000	BASE MS Other Property Svcs - Indir		0	0	0	0	0	0	--	--
10-3811-6339-4030-072-0000	BASE EL Other Property Svcs - Indir		0	0	0	0	0	0	--	--
10-3811-6339-5000-072-0000	BASE SF Other Property Svcs - Indir		0	0	0	0	0	0	--	--
10-3811-6343-3000-072-0000	BASE MS Travel		0	0	0	0	0	0	--	--
10-3811-6343-4030-072-0000	BASE EL Travel		0	0	0	0	0	1,418	--	--
10-3811-6343-5000-072-0000	BASE SF Travel		0	0	0	0	0	0	--	--
10-3811-6361-3000-072-0000	BASE MS Communications		0	0	0	0	0	0	--	--
10-3811-6361-4030-072-0000	BASE EL Communications		0	0	0	0	0	0	--	--
10-3811-6361-5000-072-0000	BASE SF Communications		0	0	0	0	0	0	--	--
10-3811-6410-3000-072-0000	BASE MS Supplies		0	0	0	0	3.8	2	--	--
10-3811-6410-4030-072-0000	BASE EL Supplies		0	0	0	0	12.6	1,553	--	--
10-3811-6410-5000-072-0000	BASE SF Supplies		0	0	0	0	0	55	--	--
10-3811-6486-4030-072-0000	BASE Gas/Diesel Mileage Exp		0	0	0	0	0	8,225	--	--

TOTAL: Support Services (3811)	0	0	0	155,058	0	101,869	206,328		
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Support Services										
10-3912-6141-4030-051-0000	PARENT EL Supplemental Pay		0	0	0	0	0	50	--	--
10-3912-6221-4030-051-0000	PARENT EL PEERS		0	0	0	0	0	4	--	--
10-3912-6231-4030-051-0000	PARENT EL OASDI		0	0	0	0	0	3	--	--
10-3912-6232-4030-051-0000	PARENT EL Medicare		0	0	0	0	0	1	--	--
10-3912-6312-3000-051-0000	PARENT MS TI Instr Prog Improv		0	0	0	0	0	0	--	--
10-3912-6312-4030-051-0000	PARENT EL TI Instr Prog Improv		0	0	0	0	0	0	--	--
10-3912-6312-5000-051-0000	PARENT SF TI Instr Prog Improv		0	0	0	0	0	0	--	--
10-3912-6410-3000-051-0000	PARENT MS T1 General Supplies	7,575	7,575	5,758	3,608	5,758	4,000	--	--	--
10-3912-6410-4030-051-0000	PARENT EL T1 General Supplies	0	0	5,862	2,990	5,862	4,920	--	--	--
10-3912-6410-5000-051-0000	PARENT SF T1 General Supplies	0	0	1,034	2,878	1,034	963	--	--	--

TOTAL: Support Services (3912)	0	7,575	7,575	12,653	9,475	12,653	9,941		
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Support Services										
40-4000-6511-1050-000-0000	FAC HS Land		0	0	0	0	0	0	--	--
40-4000-6511-1100-000-0000	FAC VO Land		0	0	0	0	0	0	--	--
40-4000-6511-3000-000-0000	FAC MS Land		0	0	0	0	0	0	--	--
40-4000-6511-4030-000-0000	FAC EL Land		0	0	0	0	0	0	--	--
40-4000-6511-5000-000-0000	FAC SF Land		0	0	0	0	0	0	--	--

Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
40-4000-6521-1050-000-0000	FAC HS Buildings		0	0	10,000	0	0	1,315	--	--
40-4000-6521-1050-217-0000	FAC HS Buildings-Athletic Proj		0	0	6,000	3,775	1,746	17,476	--	--
40-4000-6521-1100-000-0000	FAC Buildings -Career Center		0	0	0	0	0	748	--	--
40-4000-6521-1100-750-0000	FAC Buildings VO Beykirch		0	0	0	0	0	0	--	--
40-4000-6521-1100-751-0000	FAC Buildings VO Dent		0	0	0	0	0	1,331	--	--
40-4000-6521-4030-000-0000	FACS EL Buildings		0	0	0	0	8,584	0	--	--
40-4000-6521-4030-014-0000	FAC Buildings - ESCE (Wood)		0	0	450,000	0	0	0	--	--
40-4000-6521-9000-000-0000	FAC 95 Bond Principal		0	0	0	0	0	0	--	--
40-4000-6522-9000-000-0000	FAC 97 Bond Principal		0	0	0	0	0	0	--	--
40-4000-6523-9000-000-0000	FAC 01 Bond Principal		0	0	0	0	0	0	--	--
40-4000-6524-3000-000-0000	FAC FEMA Building Expense		0	0	0	0	0	0	--	--
40-4000-6525-8250-000-0000	FAC Olden Street Storage Bldg		0	0	0	0	0	0	--	--
40-4000-6526-9000-000-0000	FAC 05 Bond Series		0	0	0	0	0	0	--	--
40-4000-6531-1050-000-0000	FAC Major Improve - (Non-Bldg)		70,000	70,000	100,000	30,759	119,398	64,659	--	High School Projects: Office Relocation 5K, ADA Ramp 6.5K, FH Showers 12K, Buzzers 12K, Kitchen Ramp 8K, Freezer Roof 50K, HS Doors 25K, Drama Tuck Point 7K, E Wing Window 5K, Tree Removal 2K
40-4000-6531-1050-250-0000	FAC Major Improve - Stadium		0	0	685,000	0	0	0	--	--
40-4000-6531-1100-000-0000	FAC Major Improve - (Non-Bldg)		0	0	15,000	7,000	10,572	4,491	--	Seal coat
40-4000-6531-1100-750-0000	FAC Major Improve-(Non Bldg) Beykir		0	0	200,000	0	0	35,385	--	--
40-4000-6531-1100-751-0000	FAC Major Improve - (Non-Bldg) Dent		0	0	0	0	0	3,161	--	--
40-4000-6531-3000-000-0000	FAC Major Improve - (Non-Bldg)		33,000	33,000	-5,000	32,679	11,760	4,136	--	Buzzer 6K, Wall Pads 6.5K, Locker Room 25K, Doors 6K,
40-4000-6531-4030-000-0000	FAC Major Improve - (Non-Bldg)		49,000	49,000	60,000	15,424	75,957	10,836	--	Bathroom 23.5 K, Buzzer 5.5K, Doors 20K, Basement Class 4K
40-4000-6531-4030-014-0000	FAC Major Improve - ECSE		50,000	50,000	50,000	42,056	0	0	--	Playground
40-4000-6531-5000-000-0000	FAC Major Improve - (Non-Bldg)		32,500	22,500	40,000	21,158	33,171	29,107	--	Buzzers 3.5 K, Bathroom 25K, Doors 12K, Interior Doors 26K, Tuck Point 3K, Lunch Tables 44K
40-4000-6531-9000-000-0000	FAC Major Improve - (Non-Bldg)		5,000	5,000	119,180	660	110,603	11,900	--	Seal coat
40-4000-6541-1100-750-0000	FAC Regular Equipment - Beykirch		0	0	0	0	0	0	--	--
40-4000-6541-1100-751-0000	FAC REGULAR EQUIPMENT - DENT		0	0	0	0	0	39	--	--
40-4000-6542-1100-750-0000	FAC Instructional Equip - BYKRCH		0	0	0	0	0	0	--	--
40-4000-6542-1100-751-0000	FAC INSTRUCTIONAL EQUIP - DENT		0	0	0	0	0	0	--	--

TOTAL: Support Services (4000)	0	239,500	229,500	1,730,180	153,511	371,792	184,586		
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Support Services										
40-4051-6521-1100-714-0000	Bldg Acq Constr & Impr-2010B		0	0	250,000	0	250,000	0	--	Refinance to 2013
40-4051-6521-9000-716-0000	Bldg Acq Constr/Impr-2013 Series		625,000	625,000	0	625,000	0	0	--	See 8-1 for documentation
40-4051-6531-1050-715-0000	Bldg Acq Constr/Improv-Stadium		145,000	140,000	152,000	140,000	152,000	0	--	See 8-1 for documentation
40-4051-6531-9000-719-0000	Bldg Acq Constr/Improv - 2014		0	0	0	0	0	0	#N/A	#N/A

TOTAL: Support Services (4051)	0	770,000	765,000	402,000	765,000	402,000	0		
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Support Services										
40-5122-6614-0000-000-0000	PRINC Payments-Long Term Loan		0	0	0	0	0	500,000	--	DO NOT USE
40-5122-6614-0000-711-0000	PRINC Pmts LT Loan- 2010A		0	0	245,000	0	245,000	0	--	DO NOT USE

TOTAL: Support Services (5122)	0	0	0	245,000	0	245,000	500,000		
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Support Services										
40-5200-6623-9000-000-0000	Interest - 01 Bond Series		0	0	0	0	0	0	--	DO NOT USE
40-5200-6623-9000-711-0000	Interest - 05 Bond Series		0	0	0	0	0	0	--	DO NOT USE

TOTAL: Support Services (5200)	0	0	0	0	0	0	0		
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Support Services										
40-5222-6621-0000-000-0000	Interest - Long Term Loans		0	0	0	0	0	142,883	--	DO NOT USE
40-5222-6624-0000-711-0000	Interest-Long Term Loans-2010A		0	0	106,145	0	106,145	0	--	Refinanced to 2013 LP

TOTAL: Support Services (5222)	0	0	0	106,145	0	106,145	0		
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Account Number	Account Description	2014-15 Budget Changes	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual	2015 Comments	2014 Comments
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Lease Purchas Interest										
40-5231-6623-1050-715-0000	Interest L-Purch - Stadium		27,529	29,377	30,965	29,377	18,774	0	--	See 8-1 for documentation
40-5231-6623-1100-714-0000	Interest L-Purch - 2010B		0	0	30,990	0	30,990	0	--	Refinance to 2013 LP
40-5231-6623-8250-718-0000	Interest L Purch - 2014 Bus		6,786	0	0	0	0	0	#N/A	#N/A
40-5231-6623-9000-716-0000	Interest L-Purch - 2013 Series		98,465	98,448	0	94,984	0	0	--	See 8-1 for documentation
40-5231-6623-9000-719-0000	Interest L Purch - 2014 Series		19,529	0	0	0	0	0	#N/A	#N/A

TOTAL: Lease Purchas Interest (5231)	0	152,309	127,825	61,955	124,360	49,764	0		
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Fees Long Term										
40-5322-6631-0000-000-0000	Fees - Long Term Loans		3,300	3,300	3,300	0	5,147	3,135	--	See 5331

TOTAL: Fees Long Term (5322)	0	3,300	3,300	3,300	0	5,147	3,135		
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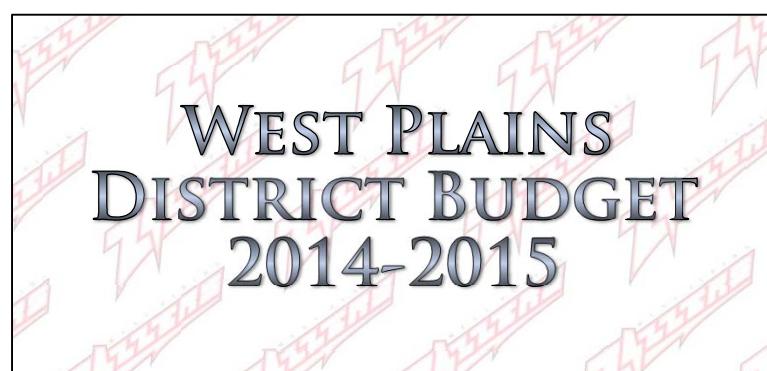
Lease Purchase Fees										
40-5331-6633-9000-716-0000	Fees L-Purchase - 2013 Series		6,600	6,600	0	0	1,590	0	--	Fees for both 2012 and 2013 Lease Purchase Financing

TOTAL: Carrer Ed Perkins Travel (5331)	0	6,600	6,600	0	0	1,590	0		
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## SECTION 5

# REVENUE SUMMARY



## SUMMARY OF REVENUE (ALL FUNDS)

Account Number	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
Fund 10 Totals	16,080,754	16,009,585	15,535,362	14,789,605	16,276,172	16,131,580
Fund 20 Totals	6,980,544	7,005,643	7,455,208	6,504,507	7,285,055	6,292,414
Fund 40 Totals	982,154	1,003,318	1,926,610	785,560	814,134	728,850
Fund 60 Totals	450,000	450,000	450,000	460,687	536,832	729,155
Fund 65 Totals	97,000	97,000	61,000	115,462	92,584	154,044
Fund 70 Totals	0	0	0	20,400	0	8,940
<b>Grand Total</b>	<b>24,590,452</b>	<b>24,565,546</b>	<b>25,428,180</b>	<b>22,676,221</b>	<b>25,004,776</b>	<b>24,044,983</b>

Account Number	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
<b>All Funds</b>	<b>24,590,452</b>	<b>24,565,546</b>	<b>25,428,180</b>	<b>22,676,221</b>	<b>25,004,776</b>	<b>25,004,776</b>
Local Revenue	9,080,810	9,107,927	9,757,705	8,818,510	9,425,654	9,425,654
County Revenue	315,000	310,000	280,000	328,702	350,780	350,780
State Revenue	8,443,452	8,504,376	8,775,970	7,814,560	8,801,999	8,801,999
Federal Revenue	2,652,222	2,662,222	2,645,924	2,130,397	2,540,576	2,540,576
Non Revenue Funds	0	0	0	12,000	0	0
Tuition Revenue	4,098,968	3,981,021	3,968,581	3,572,052	3,885,767	3,885,767

## SUMMARY OF FUND 10 REVENUE

Account Number	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
<b>Fund 10 Totals</b>	<b>16,080,754</b>	<b>16,009,585</b>	<b>15,535,362</b>	<b>14,789,605</b>	<b>16,276,172</b>	<b>16,131,580</b>
Fund 20 Totals	6,980,544	7,005,643	7,455,208	6,504,507	7,285,055	6,292,414
Fund 40 Totals	982,154	1,003,318	1,926,610	785,560	814,134	728,850
Fund 60 Totals	450,000	450,000	450,000	460,687	536,832	729,155
Fund 65 Totals	97,000	97,000	61,000	115,462	92,584	154,044
Fund 70 Totals	0	0	0	20,400	0	8,940
<b>Grand Total</b>	<b>24,590,452</b>	<b>24,565,546</b>	<b>25,428,180</b>	<b>22,676,221</b>	<b>25,004,776</b>	<b>24,044,983</b>
Account Number	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
<b>Fund 10 Revenue</b>	<b>16,080,754</b>	<b>16,009,585</b>	<b>15,535,362</b>	<b>14,789,605</b>	<b>16,276,172</b>	<b>16,131,580</b>
Local Revenue	7,823,787	7,855,625	7,491,149	7,593,152	8,063,466	7,714,159
County Revenue	200,000	195,000	175,000	226,509	228,393	182,011
State Revenue	2,217,250	2,227,190	2,294,643	2,053,065	2,328,862	2,233,815
Federal Revenue	1,740,749	1,750,749	1,605,989	1,344,826	1,769,683	2,049,795
Non Revenue Funds	0	0	0	0	0	0
Tuition Revenue	4,098,968	3,981,021	3,968,581	3,572,052	3,885,767	3,951,800

## SUMMARY OF FUND 20 REVENUE

Account Number	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
Fund 10 Totals	16,080,754	16,009,585	15,535,362	14,789,605	16,276,172	16,131,580
<b>Fund 20 Totals</b>	<b>6,980,544</b>	<b>7,005,643</b>	<b>7,455,208</b>	<b>6,504,507</b>	<b>7,285,055</b>	<b>6,292,414</b>
Fund 40 Totals	982,154	1,003,318	1,926,610	785,560	814,134	728,850
Fund 60 Totals	450,000	450,000	450,000	460,687	536,832	729,155
Fund 65 Totals	97,000	97,000	61,000	115,462	92,584	154,044
Fund 70 Totals	0	0	0	20,400	0	8,940
<b>Grand Total</b>	<b>24,590,452</b>	<b>24,565,546</b>	<b>25,428,180</b>	<b>22,676,221</b>	<b>25,004,776</b>	<b>24,044,983</b>

Account Number	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
<b>Fund 20 Revenue</b>	<b>6,980,544</b>	<b>7,005,643</b>	<b>7,455,208</b>	<b>6,504,507</b>	<b>7,285,055</b>	<b>6,292,414</b>
Local Revenue	685,023	680,302	691,756	639,208	680,272	695,850
County Revenue	115,000	115,000	105,000	102,193	122,387	0
State Revenue	5,298,639	5,328,459	5,648,265	4,997,935	5,711,503	5,596,564
Federal Revenue	881,882	881,882	1,010,187	765,171	770,894	0
Non Revenue Funds	0	0	0	0	0	0
Tuition Revenue	0	0	0	0	0	0

## SUMMARY OF FUND 40 REVENUE

Account Number	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
Fund 10 Totals	16,080,754	16,009,585	15,535,362	14,789,605	16,276,172	16,131,580
Fund 20 Totals	6,980,544	7,005,643	7,455,208	6,504,507	7,285,055	6,292,414
<b>Fund 40 Totals</b>	<b>982,154</b>	<b>1,003,318</b>	<b>1,926,610</b>	<b>785,560</b>	<b>814,134</b>	<b>728,850</b>
Fund 60 Totals	450,000	450,000	450,000	460,687	536,832	729,155
Fund 65 Totals	97,000	97,000	61,000	115,462	92,584	154,044
Fund 70 Totals	0	0	0	20,400	0	8,940
<b>Grand Total</b>	<b>24,590,452</b>	<b>24,565,546</b>	<b>25,428,180</b>	<b>22,676,221</b>	<b>25,004,776</b>	<b>24,044,983</b>

Account Number	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
<b>Fund 40 Revenue</b>	<b>982,154</b>	<b>1,003,318</b>	<b>1,926,610</b>	<b>785,560</b>	<b>814,134</b>	<b>728,850</b>
Local Revenue	25,000	25,000	1,063,800	10,000	52,500	0
County Revenue	0	0	0	0	0	0
State Revenue	927,563	948,727	833,062	763,560	761,634	724,312
Federal Revenue	29,591	29,591	29,748	0	0	4,538
Non Revenue Funds	0	0	0	12,000	0	0
Tuition Revenue	0	0	0	0	0	0

## SUMMARY OF FUND 60, 65 & 70 REVENUE

Account Number	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
Fund 10 Totals	16,080,754	16,009,585	15,535,362	14,789,605	16,276,172	16,131,580
Fund 20 Totals	6,980,544	7,005,643	7,455,208	6,504,507	7,285,055	6,292,414
Fund 40 Totals	982,154	1,003,318	1,926,610	785,560	814,134	728,850
Fund 60 Totals	450,000	450,000	450,000	460,687	536,832	729,155
Fund 65 Totals	97,000	97,000	61,000	115,462	92,584	154,044
Fund 70 Totals	0	0	0	20,400	0	8,940
<b>Grand Total</b>	<b>24,590,452</b>	<b>24,565,546</b>	<b>25,428,180</b>	<b>22,676,221</b>	<b>25,004,776</b>	<b>24,044,983</b>

Account Number	2014-15 Budget	2013-14 Budget	2012-13 Budget	2013-14 Actual	2012-13 Actual	2011-12 Actual
<b>Fund 60 Revenue</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>460,687</b>	<b>536,832</b>	<b>729,155</b>
Local Revenue	450,000	450,000	450,000	460,687	536,832	729,155
County Revenue	0	0	0	0	0	0
State Revenue	0	0	0	0	0	0
Federal Revenue	0	0	0	0	0	0
Non Revenue Funds	0	0	0	0	0	0
Tuition Revenue	0	0	0	0	0	0

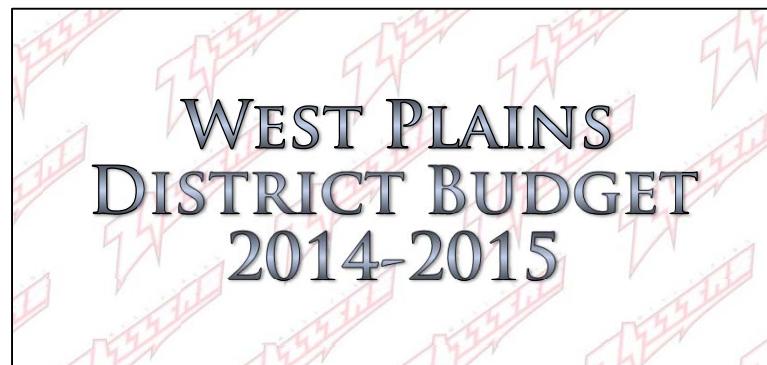
<b>Fund 65 Revenue</b>	<b>97,000</b>	<b>97,000</b>	<b>61,000</b>	<b>115,462</b>	<b>92,584</b>	<b>154,044</b>
Local Revenue	97,000	97,000	61,000	115,462	92,584	154,044
County Revenue	0	0	0	0	0	0
State Revenue	0	0	0	0	0	0
Federal Revenue	0	0	0	0	0	0
Non Revenue Funds	0	0	0	0	0	0
Tuition Revenue	0	0	0	0	0	0

<b>Fund 70 Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,400</b>	<b>0</b>	<b>8,940</b>
Local Revenue	0	0	0	0	0	0
County Revenue	0	0	0	0	0	0
State Revenue	0	0	0	0	0	0
Federal Revenue	0	0	0	20,400	0	8,940
Non Revenue Funds	0	0	0	0	0	0
Tuition Revenue	0	0	0	0	0	0

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## SECTION 6

# EXPENSE SUMMARY



## SUMMARY OF EXPENDITURES (ALL FUNDS)

Account Number	2014-15 Budget	2013-14 Budget	2012-13 Budget	*2013-14 Actual	2012-13 Actual	2011-12 Actual
Fund 10 Totals	9,433,461	9,616,419	8,872,275	7,716,910	8,767,501	8,902,713
Fund 20 Totals	14,101,761	14,164,079	14,134,780	11,133,271	14,173,813	13,934,078
Fund 40 Totals	1,739,613	1,569,196	3,131,448	1,391,057	1,612,758	1,070,856
Fund 60 Totals	450,000	450,000	450,000	480,643	533,988	696,858
Fund 65 Totals	40,000	40,000	40,000	38,794	246,584	66,552
Fund 70 Totals	0	0	0	16,256	0	85,737
<b>Grand Total</b>	<b>25,764,835</b>	<b>25,839,694</b>	<b>26,628,503</b>	<b>20,776,930</b>	<b>25,334,644</b>	<b>24,756,795</b>

Account Number	2014-15 Budget	2013-14 Budget	2012-13 Budget	*2013-14 Actual	2012-13 Actual	2011-12 Actual
<b>All Funds</b>	<b>25,764,535</b>	<b>25,839,394</b>	<b>26,628,503</b>	<b>20,788,115</b>	<b>25,332,930</b>	<b>24,849,062</b>
Total Fund (1111) West Plains Elementary	2,301,867	2,411,099	2,208,925	1,745,456	2,309,327	2,376,907
Total Fund (1112) South Fork Elementray	510,200	504,021	463,445	395,744	464,775	463,022
Total Fund (1131) Middle School	1,815,285	1,693,065	1,789,609	1,455,141	1,821,263	1,843,884
Total Fund (1151) High School	3,151,253	3,474,716	3,259,001	2,690,294	3,305,980	3,339,047
Total Fund (1152) Alternative Learning Center	278,248	269,028	288,695	202,620	287,165	218,382
Total Fund (1191) Summer School	92,461	83,337	83,430	4,064	97,994	160,194
Total Fund (1211) Gifted	72,615	89,943	92,965	68,821	92,376	95,309
Total Fund (1221) Special Education	2,208,146	2,499,774	2,408,643	1,658,623	2,303,414	2,256,182
Total Fund (1234) Home Bound	14,726	16,794	40,256	18,249	5,502	11,032
Total Fund (1251) Special Instruction	639,845	713,889	637,355	565,690	637,355	728,376
Total Fund (1261) IDEA (Special Education)	508,309	405,168	386,664	399,393	457,713	443,816
Total Fund (1271) Bilingual	122,855	170,977	168,015	88,245	161,963	114,759
Total Fund (1281) Early Childhood Special Ed.	374,281	390,575	440,580	299,240	367,517	373,745
Total Fund (1291) Summer School Spec Ed.	27,824	41,541	21,329	0	27,709	41,547
Total Fund (1311) Ag Ed	150,668	146,999	182,404	132,995	158,039	144,105
Total Fund (1321) Business Education	205,395	192,866	175,733	132,719	153,954	161,899
Total Fund (1331) Family & Consumer Science	121,868	146,888	161,162	119,243	155,792	172,070
Total Fund (1341) Health Sciences	164,703	156,259	207,972	121,125	157,854	94,784
Total Fund (1351) Marketing Education	4,700	300	57,884	29	54,986	41,233
Total Fund (1361) Trade & Industrial Tech	486,434	434,301	450,858	301,256	432,721	397,253
Total Fund (1391) Other Career Center Ed.	71,163	83,003	68,355	44,766	108,959	130,149
Total Fund (1401) Elem Activity	0	0	0	12,452	87,613	130,716
Total Fund (1402) MS Activity	0	0	0	37,913	55,499	53,098
Total Fund (1403) Elem Activity	0	0	0	81,508	293,493	67,834
Total Fund (1404) Vocational Activity	0	0	0	145,073	107,070	154,184
Total Fund (1411) HS Activity	58,040	50,920	49,686	154,196	169,558	189,861
Total Fund (1421) Athletics	407,700	376,724	863,126	467,701	492,000	525,718
Total Fund (1491) Playground Grant	0	0	0	0	132	
Total Fund (1611) Adult Basic Education	0	0	133,546	5,812	101,451	140,374
Total Fund (1631) Industrial Technology	0	0	2,870	2,470	15,519	0
Total Fund (1637) Culinary Arts	14,293	13,034	15,907	9,826	15,906	13,644
Total Fund (1641) Welding Tech	5,500	12,612	5,500	11,548	3,996	24,305
Total Fund (1651) Business Tech	0	0	5,945	0	0	14,800
Total Fund (1653) Computer Repair	0	0	800	0	0	817
Total Fund (1661) LPN	437,295	427,432	465,010	425,602	445,639	396,663
Total Fund (1662) Allied Health	146,711	141,749	98,652	131,317	119,464	141,338
Total Fund (1663) Community Education	178,799	177,076	166,443	144,758	130,488	184,500
Total Fund (1665) Industrial Maintenance	0	0	9,827	0	8,685	27,193
Total Fund (1671) Drafting Tech	0	0	0	0	0	0
Total Fund (1681) Auto Tech	50,546	49,469	47,995	36,591	47,699	43,264
Total Fund (1682) Auto Collision	53,682	52,361	50,766	38,330	48,216	47,186
Total Fund (1911) Tuition to Other Districts	20,000	20,000	20,000	24,474	27,657	28,130
Total Fund (1912) Out of State Tuit.	0	0	0	0	0	0

Account Number	2014-15 Budget	2013-14 Budget	2012-13 Budget	*2013-14 Actual	2012-13 Actual	2011-12 Actual
Total Fund (1921) SCCC Grant	2,500	700	0	0	0	0
Total Fund (1931) Tuition - Severly Handicap	16,000	18,700	16,000	18,653	15,291	15,699
Total Fund (1942) Supplemental Ed Svcs	0	0	0	0	0	433
Total Fund (2112) Attendance	0	0	0	0	0	0
Total Fund (2121) T-V	0	0	0	0	0	0
Total Fund (2122) Guidance	643,562	632,571	686,022	527,644	695,356	469,898
Total Fund (2134) Health Services (Nurse)	180,559	179,493	171,544	134,429	174,187	160,790
Total Fund (2212) Curriculum	176,260	169,986	174,102	112,638	101,150	91,406
Total Fund (2214) PROFESSIONAL DEVELOPMENT	149,860	145,561	144,173	96,336	143,702	111,788
Total Fund (2222) Media	268,907	241,631	245,455	197,902	236,241	230,657
Total Fund (2311) BOARD OF EDUCATION	160,742	89,170	133,783	52,677	54,486	130,945
Total Fund (2321) Superintendent	991,920	1,021,393	689,092	1,019,868	696,059	733,900
Total Fund (2331) Technology	899,127	889,285	408,767	721,816	396,867	284,805
Total Fund (2411) Principal (Elementary)	241,985	227,763	232,556	215,276	244,933	216,735
Total Fund (2412) Principal (South Fork)	94,112	94,915	88,204	84,793	91,189	87,270
Total Fund (2413) Principal (Middle School)	250,909	229,487	259,161	224,834	261,468	194,898
Total Fund (2414) Principal (High School)	560,251	590,012	580,806	528,034	587,743	437,338
Total Fund (2415) Principal (Vocational)	227,552	263,830	313,688	255,864	333,803	626,295
Total Fund (2416) Principal (Administration)	0	0	0	0	0	103,838
Total Fund (2529) FISCAL Other Fiscal Services	0	0	0	0	0	425
Total Fund (2540) OPER/MAINT OF PLANT	236,430	268,646	239,545	199,515	236,358	240,727
Total Fund (2541) O&M (Elementary)	411,423	365,402	382,669	300,483	354,019	358,281
Total Fund (2542) O&M (South Fork)	122,322	115,696	122,401	99,904	118,454	104,605
Total Fund (2543) O&M (Middle School)	348,374	304,436	313,740	259,444	312,880	305,243
Total Fund (2544) O&M (High School)	564,614	551,486	615,089	478,274	611,295	642,358
Total Fund (2545) O&M (Vocational)	172,379	168,969	162,289	138,621	131,894	120,606
Total Fund (2546) SECURITY SERVICES	105,600	95,100	36,200	63,133	33,105	79,761
Total Fund (2552) PUPIL TRANSPORTATION	1,067,363	877,527	1,033,738	710,881	1,047,598	1,012,382
Total Fund (2554) HANDICAPPED Transportation	32,707	40,934	39,716	17,997	32,156	37,889
Total Fund (2558) Transportation - ARRA	0	0	0	0	0	0
Total Fund (2559) ECSE Transportation	9,000	9,000	9,000	7,398	9,921	7,844
Total Fund (2562) Food Service	1,174,799	1,139,355	1,054,203	909,551	1,154,965	1,078,320
Total Fund (2633) Public Information	82,703	77,319	74,750	70,310	74,079	67,548
Total Fund (2645) Support Services	590	590	590	536	536	536
Total Fund (3511) Early Childhood	2,450	2,450	2,450	38	5,755	578
Total Fund (3512) Preschool	204,839	152,268	153,125	111,637	142,321	186,359
Total Fund (3811) Base Program	0	0	155,058	0	101,869	206,328
Total Fund (3912) Parent Involvement	7,575	7,575	12,653	9,475	12,653	9,941
Total Fund (4000) FACILITIES Acquisition	239,500	229,500	1,730,180	153,511	371,792	184,586
Total Fund (5122) Principal Payments	0	0	245,000	0	245,000	500,000
Total Fund (5200) Interest on Debts	0	0	0	0	0	0
Total Fund (5222) Interest on Debts	0	0	106,145	0	106,145	0
Total Fund (5322) Fees Long Term	3,300	3,300	3,300	0	5,147	3,135
Total Fund (1415)	490,000	490,000	0	0	0	0
Total Fund (1405) SF Activities	0	0	0	3,995	6,715	13,593
Total Fund (4051) Lease Purchase Principal	770,000	765,000	402,000	765,000	402,000	0
Total Fund (5231) Lease Purchas Interest	152,309	127,825	61,955	124,360	49,764	0
Total Fund (5331) Lease Purchase Fees	6,600	6,600	0	0	1,590	0

## SUMMARY OF FUND 10 EXPENDITURES

Account Number	2014-15 Budget	2013-14 Budget	2012-13 Budget	*2013-14 Actual	2012-13 Actual	2011-12 Actual
Fund 10 Totals	\$9,433,461	\$9,616,419	\$8,872,275	\$7,716,910	\$8,767,501	\$8,902,713
Fund 20 Totals	\$14,101,761	\$14,164,079	\$14,134,780	\$11,133,271	\$14,173,813	\$13,934,078
Fund 40 Totals	\$1,739,613	\$1,569,196	\$3,131,448	\$1,391,057	\$1,612,758	\$1,070,856
Fund 60 Totals	\$450,000	\$450,000	\$450,000	\$480,643	\$533,988	\$696,858
Fund 65 Totals	\$40,000	\$40,000	\$40,000	\$38,794	\$246,584	\$66,552
Fund 70 Totals	\$0	\$0	\$0	\$16,256	\$0	\$85,737
<b>Grand Total</b>	<b>\$25,764,835</b>	<b>\$25,839,694</b>	<b>\$26,628,503</b>	<b>\$20,776,930</b>	<b>\$25,334,644</b>	<b>\$24,756,795</b>

Account Number	2014-15 Budget	2013-14 Budget	2012-13 Budget	*2013-14 Actual	2012-13 Actual	2011-12 Actual
All Funds	9,433,460.64	9,616,419	8,872,275	7,716,910	8,767,501	8,902,713
Total Fund (1111) West Plains Elementary	139,315	217,000	188,154	162,560	301,056	305,551
Total Fund (1112) South Fork Elementray	57,755	69,540	65,743	60,807	70,236	71,262
Total Fund (1131) Middle School	95,930	120,287	154,988	85,817	134,768	207,245
Total Fund (1151) High School	291,627	385,508	189,149	449,520	229,991	386,915
Total Fund (1152) Alternative Learning Center	35,175	35,578	1,650	25,098	117	368
Total Fund (1191) Summer School	2,000	3,135	4,811	290	11,861	6,528
Total Fund (1211) Gifted	1,350	1,350	1,350	937	830	1,349
Total Fund (1221) Special Education	943,468	916,329	904,102	668,215	873,809	856,143
Total Fund (1234) Home Bound	4,500	4,500	9,500	1,633	972	1,433
Total Fund (1251) Special Instruction	318,927	370,129	290,899	301,215	290,899	355,568
Total Fund (1261) IDEA (Special Education)	187,574	155,134	177,348	118,893	183,798	187,150
Total Fund (1271) Bilingual	52,662	102,607	101,714	36,928	95,731	49,965
Total Fund (1281) Early Childhood Special Ed.	133,449	160,235	160,264	114,614	121,694	125,393
Total Fund (1291) Summer School Spec Ed.	12,066	14,846	5,944	0	12,055	14,854
Total Fund (1311) Ag Ed	6,900	7,000	12,150	4,674	4,384	10,250
Total Fund (1321) Business Education	16,700	7,700	25,500	6,592	19,305	23,063
Total Fund (1331) Family & Consumer Science	11,700	15,000	7,645	13,683	5,102	9,977
Total Fund (1341) Health Sciences	13,780	11,330	9,800	7,043	10,034	4,490
Total Fund (1351) Marketing Education	4,700	300	5,350	29	5,001	1,639
Total Fund (1361) Trade & Industrial Tech	123,727	119,077	69,152	43,282	88,532	47,259
Total Fund (1381) Carrer Ed Perkins Travel	300	300	0	0	0	0
Total Fund (1391) Other Career Center Ed.	11,000	20,750	800	952	800	1,025
Total Fund (1401) Elem Activity	0	0	0	0	0	0
Total Fund (1402) MS Activity	0	0	0	0	0	0
Total Fund (1403) Elem Activity	0	0	0	0	0	0
Total Fund (1404) Vocational Activity	0	0	0	0	0	0
Total Fund (1411) HS Activity	2,851	3,276	3,208	3,637	4,749	1,641
Total Fund (1421) Athletics	144,591	131,651	128,491	132,947	143,746	134,803
Total Fund (1491) Playground Grant	0	0	0	0	0	0
Total Fund (1611) Adult Basic Education	0	0	14,082	2,950	14,741	31,501
Total Fund (1631) Industrial Technology	0	0	2,870	0	0	0
Total Fund (1637) Culinary Arts	1,140	140	1,140	75	1,275	170
Total Fund (1641) Welding Tech	5,500	4,000	5,500	2,936	3,996	1,415
Total Fund (1651) Business Tech	0	0	5,945	0	0	3,712
Total Fund (1653) Computer Repair	0	0	800	0	0	817
Total Fund (1661) LPN	153,765	161,955	160,942	146,009	149,165	143,151
Total Fund (1662) Allied Health	35,806	92,338	92,264	33,488	69,697	58,804
Total Fund (1663) Community Education	87,749	88,220	129,215	63,024	92,995	116,381
Total Fund (1665) Industrial Maintenance	0	0	1,523	0	382	956
Total Fund (1671) Drafting Tech	0	0	0	0	0	0
Total Fund (1681) Auto Tech	680	680	680	84	433	30
Total Fund (1682) Auto Collision	2,000	2,000	2,000	1,342	507	509
Total Fund (1911) Tuition to Other Districts	0	0	0	0	0	26,447
Total Fund (1912) Out of State Tuit.	0	0	0	0	0	0

Account Number	2014-15 Budget	2013-14 Budget	2012-13 Budget	*2013-14 Actual	2012-13 Actual	2011-12 Actual
Total Fund (1921) SCCC Grant	2,500	700	0	0	0	0
Total Fund (1931) Tuition - Severly Handicap	0	2,700	0	135	0	15,699
Total Fund (1942) Supplemental Ed Svcs	0	0	0	0	0	433
Total Fund (2112) Attendance	0	0	0	0	0	0
Total Fund (2121) T-V	0	0	0	0	0	0
Total Fund (2122) Guidance	89,530	105,376	105,971	89,509	110,973	95,514
Total Fund (2134) Health Services (Nurse)	179,059	177,993	170,044	134,429	174,187	160,790
Total Fund (2212) Curriculum	100,900	100,900	103,290	43,857	33,711	31,815
Total Fund (2214) PROFESSIONAL DEVELOPMENT	81,700	78,200	70,010	34,622	89,627	51,528
Total Fund (2222) Media	97,658	97,238	104,022	77,544	95,616	96,139
Total Fund (2311) BOARD OF EDUCATION	160,742	89,170	133,783	52,677	54,486	130,945
Total Fund (2321) Superintendent	532,319	586,153	303,665	584,841	324,032	331,411
Total Fund (2331) Technology	740,127	730,285	391,767	586,185	380,763	264,058
Total Fund (2411) Principal (Elementary)	66,021	47,940	47,007	58,647	44,929	47,601
Total Fund (2412) Principal (South Fork)	1,450	6,370	2,450	2,938	5,504	3,094
Total Fund (2413) Principal (Middle School)	65,038	66,312	66,252	60,752	66,953	9,512
Total Fund (2414) Principal (High School)	121,775	162,684	159,238	135,807	165,022	111,255
Total Fund (2415) Principal (Vocational)	103,820	128,390	158,969	115,816	156,315	193,983
Total Fund (2416) Principal (Administration)	0	0	0	0	0	0
Total Fund (2529) FISCAL Other Fiscal Services	0	0	0	0	0	425
Total Fund (2540) OPER/MAINT OF PLANT	232,430	264,646	235,545	199,515	236,358	232,398
Total Fund (2541) O&M (Elementary)	408,423	362,402	379,669	300,483	352,988	354,081
Total Fund (2542) O&M (South Fork)	115,322	108,696	115,401	99,904	112,171	104,605
Total Fund (2543) O&M (Middle School)	343,374	299,436	308,740	248,517	312,465	305,243
Total Fund (2544) O&M (High School)	557,614	544,486	608,089	475,648	611,295	640,825
Total Fund (2545) O&M (Vocational)	170,879	167,469	160,789	138,621	131,479	119,463
Total Fund (2546) SECURITY SERVICES	105,600	95,100	36,200	63,133	33,105	79,761
Total Fund (2552) PUPIL TRANSPORTATION	876,799	831,127	1,026,538	671,681	998,858	1,001,482
Total Fund (2554) HANDICAPPED Transportation	32,707	40,934	39,716	17,997	32,156	37,889
Total Fund (2558) Transportation - ARRA	0	0	0	0	0	0
Total Fund (2559) ECSE Transportation	9,000	9,000	9,000	7,398	9,921	7,844
Total Fund (2562) Food Service	1,153,299	1,107,855	974,220	878,680	1,086,460	1,048,569
Total Fund (2633) Public Information	79,477	77,319	74,750	68,804	74,079	67,548
Total Fund (2645) Support Services	590	590	590	536	536	536
Total Fund (3511) Early Childhood	2,450	2,450	2,450	38	5,755	0
Total Fund (3512) Preschool	96,596	95,029	98,106	69,448	91,170	64,753
Total Fund (3811) Base Program	0	0	38,677	0	21,275	95,810
Total Fund (3912) Parent Involvement	7,575	7,575	12,653	9,475	12,653	9,941
Total Fund (4000) FACILITIES Acquisition	0	0	0	0	0	0
Total Fund (5122) Principal Payments	0	0	0	0	0	0
Total Fund (5200) Interest on Debts	0	0	0	0	0	0
Total Fund (5222) Interest on Debts	0	0	0	0	0	0
Total Fund (5322) Fees Long Term	0	0	0	0	0	0
Total Fund (1415)	0	0	0	0	0	0
Total Fund (1405) SF Activities	0	0	0	0	0	0
Total Fund (4051) Lease Purchase Principal	0	0	0	0	0	0
Total Fund (5231) Lease Purchas Interest	0	0	0	0	0	0
Total Fund (5331) Lease Purchase Fees	0	0	0	0	0	0

## SUMMARY OF FUND 20 EXPENDITURES

Account Number	2014-15 Budget	2013-14 Budget	2012-13 Budget	*2013-14 Actual	2012-13 Actual	2011-12 Actual
Fund 10 Totals	9,433,461	9,616,419	8,872,275	7,716,910	8,767,501	8,902,713
Fund 20 Totals	14,101,761	14,164,079	14,134,780	11,133,271	14,173,813	13,934,078
Fund 40 Totals	1,739,613	1,569,196	3,131,448	1,391,057	1,612,758	1,070,856
Fund 60 Totals	450,000	450,000	450,000	480,643	533,988	696,858
Fund 65 Totals	40,000	40,000	40,000	38,794	246,584	66,552
Fund 70 Totals	0	0	0	16,256	0	85,737
Grand Total	25,764,835	25,839,694	26,628,503	20,776,930	25,334,644	24,756,795

Account Number	2014-15 Budget	2013-14 Budget	2012-13 Budget	*2013-14 Actual	2012-13 Actual	2011-12 Actual
All Funds	14,101,761	14,164,079	14,134,780	11,133,271	14,173,813	13,934,078
Total Fund (1111) West Plains Elementary	2,162,552	2,194,099	2,017,271	1,582,896	2,005,121	2,070,864
Total Fund (1112) South Fork Elementray	452,445	434,481	397,702	334,937	394,539	391,760
Total Fund (1131) Middle School	1,713,955	1,567,378	1,620,376	1,366,150	1,677,141	1,636,510
Total Fund (1151) High School	2,850,126	3,079,708	2,963,502	2,240,079	2,974,771	2,951,790
Total Fund (1152) Alternative Learning Center	243,073	233,450	287,045	177,522	287,048	218,015
Total Fund (1191) Summer School	90,461	80,202	78,619	3,774	86,133	153,666
Total Fund (1211) Gifted	71,265	88,593	91,615	67,884	91,546	93,959
Total Fund (1221) Special Education	1,258,878	1,578,645	1,498,242	990,408	1,421,893	1,395,856
Total Fund (1234) Home Bound	10,226	12,294	30,756	16,616	4,530	9,599
Total Fund (1251) Special Instruction	320,918	343,760	346,456	264,475	346,456	372,808
Total Fund (1261) IDEA (Special Education)	320,735	250,034	203,216	280,500	272,840	256,666
Total Fund (1271) Bilingual	70,193	68,370	66,301	51,317	66,232	64,795
Total Fund (1281) Early Childhood Special Ed.	240,832	230,340	280,316	184,626	245,823	248,352
Total Fund (1291) Summer School Spec Ed.	15,758	26,695	15,384	0	15,654	26,693
Total Fund (1311) Ag Ed	143,768	139,999	135,520	128,321	135,421	132,362
Total Fund (1321) Business Education	144,045	140,516	129,533	105,867	129,406	138,835
Total Fund (1331) Family & Consumer Science	109,168	130,888	148,517	103,891	146,690	162,092
Total Fund (1341) Health Sciences	137,923	131,929	172,572	101,092	127,875	90,295
Total Fund (1351) Marketing Education	0	0	46,784	0	46,288	39,594
Total Fund (1361) Trade & Industrial Tech	297,867	250,384	277,860	210,474	276,400	320,181
Total Fund (1391) Other Career Center Ed.	60,163	62,253	67,555	43,814	108,159	129,123
Total Fund (1401) Elem Activity	0	0	0	0	0	0
Total Fund (1402) MS Activity	0	0	0	0	0	0
Total Fund (1403) Elem Activity	0	0	0	0	0	0
Total Fund (1404) Vocational Activity	0	0	0	0	0	0
Total Fund (1411) HS Activity	55,189	47,644	46,478	39,910	45,052	0
Total Fund (1421) Athletics	263,109	245,073	244,635	195,723	239,675	
Total Fund (1491) Playground Grant	0	0	0	0	0	0
Total Fund (1611) Adult Basic Education	0	0	119,464	2,862	86,711	108,873
Total Fund (1631) Industrial Technology	0	0	0	2,470	15,519	0
Total Fund (1637) Culinary Arts	13,153	12,894	14,767	9,751	14,631	13,474
Total Fund (1641) Welding Tech	0	8,612	0	8,612	0	22,891
Total Fund (1651) Business Tech	0	0	0	0	0	11,089
Total Fund (1653) Computer Repair	0	0	0	0	0	0
Total Fund (1661) LPN	278,530	262,396	263,158	277,418	265,857	239,977
Total Fund (1662) Allied Health	108,905	47,411	6,388	97,829	49,766	80,747
Total Fund (1663) Community Education	91,050	88,856	37,228	81,734	37,494	68,118
Total Fund (1665) Industrial Maintenance	0	0	8,304	0	8,303	26,238
Total Fund (1671) Drafting Tech	0	0	0	0	0	0
Total Fund (1681) Auto Tech	49,866	48,789	47,315	36,507	47,266	43,234
Total Fund (1682) Auto Collision	50,682	49,361	47,766	36,988	47,709	46,677
Total Fund (1911) Tuition to Other Districts	20,000	20,000	20,000	24,474	27,657	1,683
Total Fund (1912) Out of State Tuit.	0	0	0	0	0	0

Account Number	2014-15 Budget	2013-14 Budget	2012-13 Budget	*2013-14 Actual	2012-13 Actual	2011-12 Actual
Total Fund (1921) SCCC Grant	0	0	0	0	0	0
Total Fund (1931) Tuition - Severly Handicap	16,000	16,000	16,000	18,517	15,291	0
Total Fund (1942) Supplemental Ed Svcs	0	0	0	0	0	0
Total Fund (2112) Attendance	0	0	0	0	0	0
Total Fund (2121) T-V	0	0	0	0	0	0
Total Fund (2122) Guidance	554,032	527,195	580,051	438,136	584,383	374,383
Total Fund (2134) Health Services (Nurse)	0	0	0	0	0	0
Total Fund (2212) Curriculum	75,360	69,086	70,812	68,781	67,439	59,591
Total Fund (2214) PROFESSIONAL DEVELOPMENT	68,160	67,361	74,163	61,714	54,075	60,260
Total Fund (2222) Media	167,499	140,643	137,683	120,358	137,609	131,664
Total Fund (2311) BOARD OF EDUCATION	0	0	0	0	0	0
Total Fund (2321) Superintendent	449,601	425,240	345,427	400,713	363,174	353,326
Total Fund (2331) Technology	0	0	0	0	0	0
Total Fund (2411) Principal (Elementary)	175,964	179,823	185,549	156,629	200,004	169,134
Total Fund (2412) Principal (South Fork)	92,662	88,545	85,754	81,855	85,685	84,175
Total Fund (2413) Principal (Middle School)	185,871	163,175	192,909	164,082	194,514	185,385
Total Fund (2414) Principal (High School)	438,476	427,328	421,568	392,227	422,721	326,083
Total Fund (2415) Principal (Vocational)	122,832	128,390	123,819	117,641	124,640	280,889
Total Fund (2416) Principal (Administration)	0	0	0	0	0	103,838
Total Fund (2529) FISCAL Other Fiscal Services	0	0	0	0	0	0
Total Fund (2540) OPER/MAINT OF PLANT	0	0	0	0	0	5,829
Total Fund (2541) O&M (Elementary)	0	0	0	0	0	0
Total Fund (2542) O&M (South Fork)	0	0	0	0	0	0
Total Fund (2543) O&M (Middle School)	0	0	0	0	0	0
Total Fund (2544) O&M (High School)	0	0	0	0	0	0
Total Fund (2545) O&M (Vocational)	0	0	0	0	0	0
Total Fund (2546) SECURITY SERVICES	0	0	0	0	0	0
Total Fund (2552) PUPIL TRANSPORTATION	0	0	0	0	46,926	0
Total Fund (2554) HANDICAPPED Transportation	0	0	0	0	0	0
Total Fund (2558) Transportation - ARRA	0	0	0	0	0	0
Total Fund (2559) ECSE Transportation	0	0	0	0	0	0
Total Fund (2562) Food Service	0	0	0	0	0	0
Total Fund (2633) Public Information	3,226	0	0	1,506	0	0
Total Fund (2645) Support Services	0	0	0	0	0	0
Total Fund (3511) Early Childhood	0	0	0	0	0	578
Total Fund (3512) Preschool	107,243	56,239	54,019	42,189	51,151	121,607
Total Fund (3811) Base Program	0	0	116,381	0	80,594	110,518
Total Fund (3912) Parent Involvement	0	0	0	0	0	0
Total Fund (4000) FACILITIES Acquisition	0	0	0	0	0	0
Total Fund (5122) Principal Payments	0	0	0	0	0	0
Total Fund (5200) Interest on Debts	0	0	0	0	0	0
Total Fund (5222) Interest on Debts	0	0	0	0	0	0
Total Fund (5322) Fees Long Term	0	0	0	0	0	0
Total Fund (1415)	0	0	0	0	0	0
Total Fund (1405) SF Activities	0	0	0	0	0	0
Total Fund (4051) Lease Purchase Principal	0	0	0	0	0	0
Total Fund (5231) Lease Purchas Interest	0	0	0	0	0	0
Total Fund (5331) Lease Purchase Fees	0	0	0	0	0	0

## SUMMARY OF FUND 40 EXPENDITURES

Account Number	2014-15 Budget	2013-14 Budget	2012-13 Budget	*2013-14 Actual	2012-13 Actual	2011-12 Actual
Fund 10 Totals	9,433,461	9,616,419	8,872,275	7,716,910	8,767,501	8,902,713
Fund 20 Totals	14,101,761	14,164,079	14,134,780	11,133,271	14,173,813	13,934,078
Fund 40 Totals	1,739,613	1,569,196	3,131,448	1,391,057	1,612,758	1,070,856
Fund 60 Totals	450,000	450,000	450,000	480,643	533,988	696,858
Fund 65 Totals	40,000	40,000	40,000	38,794	246,584	66,552
Fund 70 Totals	0	0	0	16,256	0	85,737
Grand Total	25,764,835	25,839,694	26,628,503	20,776,930	25,334,644	24,756,795

Account Number	2014-15 Budget	2013-14 Budget	2012-13 Budget	*2013-14 Actual	2012-13 Actual	2011-12 Actual
All Funds	1,739,613	1,569,196	3,131,448	1,391,057	1,612,758	1,070,856
Total Fund (1111) West Plains Elementary	0	0	3,500	0	3,150	491
Total Fund (1112) South Fork Elementray	0	0	0	0	0	0
Total Fund (1131) Middle School	5,400	5,400	14,245	3,175	9,355	130
Total Fund (1151) High School	9,500	9,500	106,350	695	101,218	342
Total Fund (1152) Alternative Learning Center	0	0	0	0	0	0
Total Fund (1191) Summer School	0	0	0	0	0	0
Total Fund (1211) Gifted	0	0	0	0	0	0
Total Fund (1221) Special Education	5,800	4,800	6,300	0	7,713	2,159
Total Fund (1234) Home Bound	0	0	0	0	0	0
Total Fund (1251) Special Instruction	0	0	0	0	0	0
Total Fund (1261) IDEA (Special Education)	0	0	6,100	0	1,076	0
Total Fund (1271) Bilingual	0	0	0	0	0	0
Total Fund (1281) Early Childhood Special Ed.	0	0	0	0	0	0
Total Fund (1291) Summer School Spec Ed.	0	0	0	0	0	0
Total Fund (1311) Ag Ed	0	0	34,734	0	18,234	1,493
Total Fund (1321) Business Education	44,650	44,650	20,700	20,260	5,243	0
Total Fund (1331) Family & Consumer Science	1,000	1,000	5,000	1,670	4,000	0
Total Fund (1341) Health Sciences	13,000	13,000	25,600	12,990	19,945	0
Total Fund (1351) Marketing Education	0	0	5,750	0	3,697	0
Total Fund (1361) Trade & Industrial Tech	64,840	64,840	103,846	47,500	67,789	29,813
Total Fund (1391) Other Career Center Ed.	0	0	0	0	0	0
Total Fund (1401) Elem Activity	0	0	0	0	0	0
Total Fund (1402) MS Activity	0	0	0	0	0	0
Total Fund (1403) Elem Activity	0	0	0	0	0	0
Total Fund (1404) Vocational Activity	0	0	0	0	0	0
Total Fund (1411) HS Activity	0	0	0	0	0	0
Total Fund (1421) Athletics	0	0	0	0	0	0
Total Fund (1491) Playground Grant	0	0	0	0	0	0
Total Fund (1611) Adult Basic Education	0	0	0	0	0	0
Total Fund (1631) Industrial Technology	0	0	0	0	0	0
Total Fund (1637) Culinary Arts	0	0	0	0	0	0
Total Fund (1641) Welding Tech	0	0	0	0	0	0
Total Fund (1651) Business Tech	0	0	0	0	0	0
Total Fund (1653) Computer Repair	0	0	0	0	0	0
Total Fund (1661) LPN	5,000	3,081	40,910	2,176	30,618	13,535
Total Fund (1662) Allied Health	2,000	2,000	0	0	0	1,787
Total Fund (1663) Community Education	0	0	0	0	0	0
Total Fund (1665) Industrial Maintenance	0	0	0	0	0	0
Total Fund (1671) Drafting Tech	0	0	0	0	0	0
Total Fund (1681) Auto Tech	0	0	0	0	0	0
Total Fund (1682) Auto Collision	1,000	1,000	1,000	0	0	0
Total Fund (1911) Tuition to Other Districts	0	0	0	0	0	0
Total Fund (1912) Out of State Tuit.	0	0	0	0	0	0

Account Number	2014-15 Budget	2013-14 Budget	2012-13 Budget	*2013-14 Actual	2012-13 Actual	2011-12 Actual
Total Fund (1921) SCCC Grant	0	0	0	0	0	0
Total Fund (1931) Tuition - Severly Handicap	0	0	0	0	0	0
Total Fund (1942) Supplemental Ed Svcs	0	0	0	0	0	0
Total Fund (2112) Attendance	0	0	0	0	0	0
Total Fund (2121) T-V	0	0	0	0	0	0
Total Fund (2122) Guidance	0	0	0	0	0	0
Total Fund (2134) Health Services (Nurse)	1,500	1,500	1,500	0	0	0
Total Fund (2212) Curriculum	0	0	0	0	0	0
Total Fund (2214) PROFESSIONAL DEVELOPMENT	0	0	0	0	0	0
Total Fund (2222) Media	3,750	3,750	3,750	0	3,015	2,854
Total Fund (2311) BOARD OF EDUCATION	0	0	0	0	0	0
Total Fund (2321) Superintendent	10,000	10,000	40,000	34,314	8,853	49,164
Total Fund (2331) Technology	159,000	159,000	17,000	135,631	16,104	20,747
Total Fund (2411) Principal (Elementary)	0	0	0	0	0	0
Total Fund (2412) Principal (South Fork)	0	0	0	0	0	0
Total Fund (2413) Principal (Middle School)	0	0	0	0	0	0
Total Fund (2414) Principal (High School)	0	0	0	0	0	0
Total Fund (2415) Principal (Vocational)	900	7,050	30,900	6,150	52,848	67,711
Total Fund (2416) Principal (Administration)	0	0	0	0	0	0
Total Fund (2529) FISCAL Other Fiscal Services	0	0	0	0	0	0
Total Fund (2540) OPER/MAINT OF PLANT	4,000	4,000	4,000	0	0	2,500
Total Fund (2541) O&M (Elementary)	3,000	3,000	3,000	0	1,032	4,200
Total Fund (2542) O&M (South Fork)	7,000	7,000	7,000	0	6,283	0
Total Fund (2543) O&M (Middle School)	5,000	5,000	5,000	10,927	415	0
Total Fund (2544) O&M (High School)	7,000	7,000	7,000	2,626	0	1,533
Total Fund (2545) O&M (Vocational)	1,500	1,500	1,500	0	415	1,143
Total Fund (2546) SECURITY SERVICES	0	0	0	0	0	0
Total Fund (2552) PUPIL TRANSPORTATION	190,564	46,400	7,200	39,200	1,815	10,900
Total Fund (2554) HANDICAPPED Transportation	0	0	0	0	0	0
Total Fund (2558) Transportation - ARRA	0	0	0	0	0	0
Total Fund (2559) ECSE Transportation	0	0	0	0	0	0
Total Fund (2562) Food Service	21,500	31,500	79,983	30,871	68,506	29,751
Total Fund (2633) Public Information	0	0	0	0	0	0
Total Fund (2645) Support Services	0	0	0	0	0	0
Total Fund (3511) Early Childhood	0	0	0	0	0	0
Total Fund (3512) Preschool	1,000	1,000	1,000	0	0	0
Total Fund (3811) Base Program	0	0	0	0	0	0
Total Fund (3912) Parent Involvement	0	0	0	0	0	0
Total Fund (4000) FACILITIES Acquisition	239,500	229,500	1,730,180	153,511	371,792	184,586
Total Fund (5122) Principal Payments	0	0	245,000	0	245,000	500,000
Total Fund (5200) Interest on Debts	0	0	0	0	0	0
Total Fund (5222) Interest on Debts	0	0	106,145	0	106,145	142,883
Total Fund (5322) Fees Long Term	3,300	3,300	3,300	0	5,147	3,135
Total Fund (1415)	0	0	0	0	0	0
Total Fund (1405) SF Activities	0	0	0	0	0	0
Total Fund (4051) Lease Purchase Principal	770,000	765,000	402,000	765,000	402,000	0
Total Fund (5231) Lease Purchas Interest	152,309	127,825	61,955	124,360	49,764	0
Total Fund (5331) Lease Purchase Fees	6,600	6,600	0	0	1,590	0

## SUMMARY OF EXPENDITURES (60, 65, AND 70)

Account Number	2014-15 Budget	2013-14 Budget	2012-13 Budget	*2013-14 Actual	2012-13 Actual	2011-12 Actual
Fund 10 Totals	9,433,461	9,616,419	8,872,275	7,716,910	8,767,501	8,902,713
Fund 20 Totals	14,101,761	14,164,079	14,134,780	11,133,271	14,173,813	13,934,078
Fund 40 Totals	1,739,613	1,569,196	3,131,448	1,391,057	1,612,758	1,070,856
Fund 60 Totals	450,000	450,000	450,000	480,643	533,988	696,858
Fund 65 Totals	40,000	40,000	40,000	38,794	246,584	66,552
Fund 70 Totals	0	0	0	16,256	0	85,737
<b>Grand Total</b>	<b>25,764,835</b>	<b>25,839,694</b>	<b>26,628,503</b>	<b>20,776,930</b>	<b>25,334,644</b>	<b>24,756,795</b>

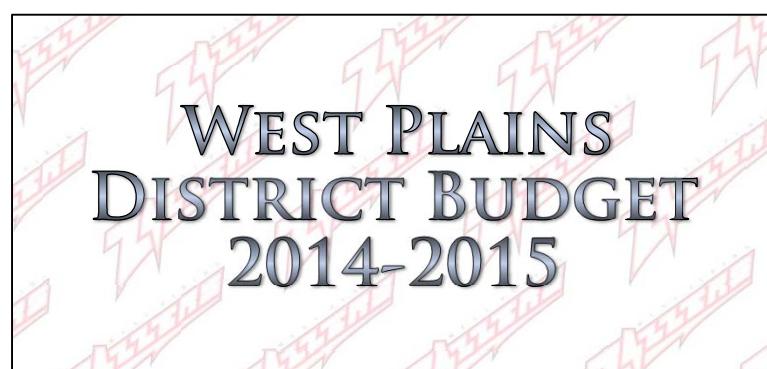
Account Number	2014-15 Budget	2013-14 Budget	2012-13 Budget	*2013-14 Actual	2012-13 Actual	2011-12 Actual
Fund 60 Totals	450,000	450,000	450,000	480,643	533,988	696,858
Total Fund (1401) Elem Activity	0	0	0	1,267	87,613	130,716
Total Fund (1402) MS Activity	0	0	0	37,913	55,499	53,098
Total Fund (1403) Elem Activity	0	0	0	81,508	62,844	67,834
Total Fund (1404) Vocational Activity	0	0	0	145,073	107,070	154,184
Total Fund (1405) SF Activities	0	0	0	3,995	6,715	13,593
Total Fund (1406) Other SA Accounts	0	0	0	0	1,714	0
Total Fund (1415)	450,000	450,000	0	0	0	
Total Fund (1411) HS Activity	0	0	0	110,649	119,758	188,220
Total Fund (1421) Athletics	0	0	450,000	100,238	92,644	84,249
Total Fund (1491) Playground Grant	0	0	0	0	132	4,964

Fund 65 Totals	40,000	40,000	40,000	38,794	246,584	66,552
Total Fund (1403) Elem Activity	0	0	0	0	230,649	0
Total Fund (1415)	40,000	40,000	0	0	0	0
Total Fund (1421) Athletics	0	0	40,000	38,794	15,935	66,552

Fund 70 Totals	0	0	0	16,256	0	85,737
Total Fund (1221) Special Education	0	0	0	0	0	2,025
Total Fund (1921) SCCC Grant	0	0	0	0	0	0
Total Fund (2415) Principal (Vocational)	0	0	0	16,256	0	83,712

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SECTION 7  
**FUND BALANCE/  
TRANSFER SUMMARIES**



## 2012-13 ENDING FUND BALANCE

*(FOUND IN 2012-2013 ASBR)*

	General (Incidental) Fund	Special Revenue (Teachers) Fund	Debt Service Fund	Capital Projects Fund	Total All Funds
2012-2013 Levy Unadjusted	3,6408	0.0000	0.0000	0.0000	3,6408
2012-2013 Levy Adjusted	3,6408	0.0000	0.0000	0.0000	3,6408
3111 Beginning Fund Balances	5,175,688.59	301,147.80	0.00	1,603,456.61	7,080,293.00
5899 Total Revenue (See Part II)	16,905,587.62	7,285,054.78	0.00	814,133.98	25,004,776.38
5999 Total Revenue And Balances	22,081,276.21	7,586,202.58	0.00	2,417,590.59	32,085,069.38
5510 Transfer To	0.00	6,927,268.80	0.00	746,542.00	7,673,810.80
6710 Transfer From	7,673,810.80	0.00	0.00	0.00	7,673,810.80
9999 Expenditures (See Part III)	9,548,031.47	14,173,812.58	0.00	1,560,675.82	25,282,519.87
3112 Ending Fund Balances	4,859,433.94	339,658.80	0.00	1,603,456.77	6,802,549.51
3412 Restr Fund Balances	0.00	0.00	0.00	0.00	0.00
Unrestricted Ending Fund Balance (Incidental + Teachers Funds)		21.92%			

## 2011-12 ENDING FUND BALANCE

*(FOUND IN 2011-2012 ASBR)*

	General (Incidental) Fund	Special Revenue (Teachers) Fund	Debt Service Fund	Capital Projects Fund	Total All Funds
2011-2012 Levy Unadjusted	3,6536	0.0000	0.0000	0.0000	3,6536
2011-2012 Levy Adjusted	3,6536	0.0000	0.0000	0.0000	3,6536
3111 Beginning Fund Balances	5,635,008.83	45,311.37	0.00	948,913.14	6,629,233.34
5899 Total Revenue (See Part II)	17,023,718.84	7,694,579.08	0.00	728,850.32	25,447,148.24
5999 Total Revenue And Balances	22,658,727.67	7,739,890.45	0.00	1,677,763.46	32,076,381.58
5510 Transfer To	0.00	6,735,449.48	0.00	996,549.29	7,731,998.77
6710 Transfer From	7,731,998.77	0.00	0.00	0.00	7,731,998.77
9999 Expenditures (See Part III)	9,751,040.31	14,174,192.13	0.00	1,070,856.14	24,996,088.58
3112 Ending Fund Balances	5,175,688.59	301,147.80	0.00	1,603,456.61	7,080,293.00
3412 Restr Fund Balances	0.00	0.00	0.00	0.00	0.00
Unrestricted Ending Fund Balance (Incidental + Teachers Funds)		22.89%			

## 2010-11 ENDING FUND BALANCE

*(FOUND IN 2010-2011 ASBR)*

	General (Incidental) Fund	Special Revenue (Teachers) Fund	Debt Service Fund	Capital Projects Fund	Total All Funds
2010-2011 Levy Unadjusted	3,6558	0.0000	0.0000	0.0000	3,6558
2010-2011 Levy Adjusted	3,6558	0.0000	0.0000	0.0000	3,6558
3111 Beginning Fund Balances	5,368,279.55	0.00	0.00	1,402,910.11	6,771,189.66
5899 Total Revenue (See Part II)	16,981,502.84	7,054,990.27	0.00	5,032,069.22	29,068,562.33
5999 Total Revenue And Balances	22,349,782.39	7,054,990.27	0.00	6,434,979.33	35,839,751.99
5510 Transfer To	0.00	6,866,569.19	0.00	1,006,246.49	7,872,815.68
6710 Transfer From	7,872,815.68	0.00	0.00	0.00	7,872,815.68
9999 Expenditures (See Part III)	8,841,957.88	13,876,248.09	0.00	6,492,312.68	29,210,518.65
3112 Ending Fund Balances	5,635,008.83	45,311.37	0.00	948,913.14	6,629,233.34
3412 Restr Fund Balances	0.00	0.00	0.00	0.00	0.00
Unrestricted Ending Fund Balance (Incidental + Teachers Funds)		25.00%			

# HISTORICAL FUND BALANCES

End of Fiscal Year	Expenses by Fund					End of Year Balance by Fund					Fund Balance ALL FUNDS	ASBR Fund Balance
	General Fund (Fund 1)	Special Revenue (Fund 2)	Debt Service (Fund 3)	Capital Projects (Fund 4)	Total	General Fund (Fund 1)	Special Revenue (Fund 2)	Debt Service (Fund 3)	Capital Projects (Fund 4)	Total		
2013	9,548,031	14,173,813	0	1,560,676	25,282,520	4,859,434	339,658	0	1,603,457	6,802,549	26.91%	21.92%
2012	9,751,040	14,174,192	0	1,070,856	24,996,088	5,175,689	301,148	0	1,603,457	7,080,293	28.33%	22.89%
2011*	8,841,958	13,876,248	0	1,922,313	24,640,519	5,635,009	45,311	0	948,913	6,629,233	26.90%	25.00%
2010					24,485,598	5,370,280	0	0	1,400,910	6,771,189	27.65%	23.83%
2009					24,229,299	3,762,193	0	0	2,314,726	6,076,920	25.08%	16.73%
2008					24,779,839	4,925,979	0	0	1,876,600	6,802,580	27.45%	22.37%
2007					25,225,784	6,373,555	0	0	1,890,461	8,264,015	32.76%	31.01%
2006					24,263,529	6,805,503	0	0	2,296,414	9,101,916	37.51%	35.45%
2005					19,553,402	6,161,666	0	0	644,421	6,806,086	34.81%	34.31%
2004					19,968,560	3,339,453	0	0	901,978	4,241,431	21.24%	17.70%
2003					21,084,025	3,720,352	0	0	1,194,486	4,914,838	23.31%	19.63%
2002					20,465,556	4,948,128	0	0	1,835,273	6,783,400	33.15%	26.83%
2001					18,420,292	5,357,527	0	0	2,012,606	7,370,133	40.01%	30.92%

"Fund Balance ALL FUNDS" is calculated by (Fund Balance all Funds/Expenses all Funds)

"ASBR Fund Balance" is calculated by (Fund 1&2 Fund Balance/Fund 1&2 Expense)

\*Due to the refinancing of the 2005 series Lease Purchase, the 2011 totals have been adjusted by \$4,570,000. \$6,492,313 was reduced to \$1,922,313 in Capital Projects Expense

# RECENT TRANSFERS

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## 2013 TRANSFERS (FROM ASBR)

Transfer Type	Transfer From	Transfer To	Amount
Teacher Fund	General (Incidental) Fund	Special Revenue (Teachers) Fund	\$6,927,268.80
\$162,326 or 7% SATxWADA	General (Incidental) Fund	Capital Projects Fund	\$746,542.00
Fund		Transfer From	Transfer To
General (Incidental Fund)		\$7,673,810.80	
Special Revenue (Teachers) Fund			\$6,927,268.80
Debt Service Fund			
Capital Projects Fund			\$746,542.00
Total		\$7,673,810.80	\$7,673,810.80

## 2012 TRANSFERS (FROM ASBR)

Transfer Type	Transfer From	Transfer To	Amount
Teacher Fund	General (Incidental) Fund	Special Revenue (Teachers) Fund	
\$162,326 or 7% SATxWADA	General (Incidental) Fund	Capital Projects Fund	
Fund		Transfer From	Transfer To
General (Incidental Fund)		\$7,731,998.77	
Special Revenue (Teachers) Fund			\$6,735,449.48
Debt Service Fund			
Capital Projects Fund			\$996,549.29
Total		\$7,731,998.77	\$7,731,998.77

## 2011 TRANSFERS (FROM ASBR)

Transfer Type	Transfer From	Transfer To	Amount
Teacher Fund	General (Incidental) Fund	Special Revenue (Teachers) Fund	\$6,927,268.80
\$162,326 or 7% SATxWADA	General (Incidental) Fund	Capital Projects Fund	\$746,542.00
Fund		Transfer From	Transfer To
General (Incidental Fund)		\$7,872,815.68	
Special Revenue (Teachers) Fund			\$6,866,569.19
Debt Service Fund			
Capital Projects Fund			\$1,006,246.49
Total		\$7,872,815.68	\$7,872,815.68

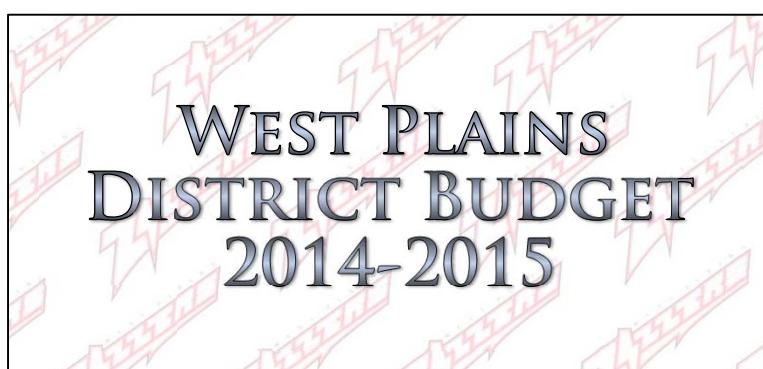
## 2010 TRANSFERS (FROM ASBR)

Transfer Type	Transfer From	Transfer To	Amount
Teacher Fund	General (Incidental) Fund	Special Revenue (Teachers) Fund	
\$162,326 or 7% SATxWADA	General (Incidental) Fund	Capital Projects Fund	
Fund		Transfer From	Transfer To
General (Incidental Fund)			
Special Revenue (Teachers) Fund			
Debt Service Fund			
Capital Projects Fund			
Total		\$0.00	\$0.00

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## SECTION 8

# BONDS & LEASE PURCHASES



# COMBINED DEBT PAYMENT SCHEDULE

		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
2012 Field Renovation	Principal	140,000	145,000	145,000	150,000	150,000	155,000	160,000
	Interest	29,377	27,529	25,397	23,121	20,391	17,286	13,690
	Total	169,377	172,529	170,397	173,121	170,391	172,286	173,690
2013	Principal	625,000	625,000	635,000	640,000	650,000	665,000	675,000
	Interest	98,448	98,465	91,434	82,703	72,303	60,115	46,649
	Total	723,448	723,465	726,434	722,703	722,303	725,115	721,649
2014 Bus Lease Purchase (Exhibit D)	Principal	163,664	100,733	102,911	105,135	107,408	109,729	
	Interest	6,786	11,967	9,790	7,565	5,293	297	
	Total	170,450	112,701	112,701	112,701	112,701	110,026	
2014 Facility Completion	Principal	0	0	0	0	0	0	0
	Interest	19,529	25,380	25,380	25,380	25,380	25,380	25,380
	Total	19,529	25,380	25,380	25,380	25,380	25,380	25,380
<b>Total Principal</b>		<b>765,000</b>	<b>770,000</b>	<b>780,000</b>	<b>790,000</b>	<b>800,000</b>	<b>820,000</b>	<b>835,000</b>
<b>Total Interest</b>		<b>127,825</b>	<b>125,994</b>	<b>116,831</b>	<b>105,823</b>	<b>92,693</b>	<b>77,401</b>	<b>60,338</b>
<b>Total Annual Payment</b>		<b>892,825</b>	<b>895,994</b>	<b>896,831</b>	<b>895,823</b>	<b>892,693</b>	<b>897,401</b>	<b>895,338</b>

		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
2012 Field Renovation	Principal	160,000	165,000					
	Interest	9,578	5,066					
	Total	169,578	170,066					
2013	Principal	630,000	635,000					
	Interest	31,630	16,510					
	Total	661,630	651,510					
2014 Bus Lease Purchase (Exhibit D)	Principal							
	Interest							
	Total							
2014 Facility Completion	Principal	0	625,000	405,000	420,000			
	Interest	25,380	25,380	25,380	25,380			
	Total		650,380	430,380	445,380			
<b>Total Principal</b>		<b>790,000</b>	<b>800,000</b>					
<b>Total Interest</b>		<b>41,208</b>	<b>21,576</b>					
<b>Total Annual Payment</b>		<b>831,208</b>	<b>821,576</b>					

The following numbers are reflected in the budget

Account Number	Account Description	2014-15 Budget
40-4051-6521-9000-716-0000	Bldg AcQ Constr & Impr-2013 Series	625,000
40-4051-6531-1050-715-0000	Bldg AcQ Constr & Impr-Stadium	145,000
40-4051-6531-1050-715-0000	2014 Bus Principal	163,664
40-4051-6531-1050-715-0000	2014 Facilities LP Principal	0
<b>Total Budgeted Debt</b>		<b>933,664</b>
Account Number	Account Description	2014-15 Budget
40-5231-6623-1050-715-0000	Interest L-Purch Stadium	27,529
40-5231-6623-9000-716-0000	Interest L-Purch - 2013 Series	98,465
	Intrest 2014 Bus	6,786
	Interest L-Purch - 2013 Series	19,529
		<b>152,309</b>
<b>Total Principal</b>		<b>933,664</b>
<b>Total Interest</b>		<b>152,309</b>
<b>Total Annual Payment</b>		<b>1,085,973</b>

## 2012 (Field Renovation)

*West Plains R-VII School District of Howell County, Missouri  
 \$1,522,000 Lease Certificates of Participation  
 Series 2012 (Ten Year Maturity/Level Payments)*

### Debt Service Schedule

Date	Principal	Coupon	Interest	Total P+I	Fiscal Total
08/22/2012	-	-	-	-	-
03/01/2013	152,000.00	1.070%	16,276.52	168,276.52	168,276.52
09/01/2013	-	-	14,688.25	14,688.25	-
03/01/2014	140,000.00	1.320%	14,688.25	154,688.25	169,376.50
09/01/2014	-	-	13,764.25	13,764.25	-
03/01/2015	145,000.00	1.470%	13,764.25	158,764.25	172,528.50
09/01/2015	-	-	12,698.50	12,698.50	-
03/01/2016	145,000.00	1.570%	12,698.50	157,698.50	170,397.00
09/01/2016	-	-	11,560.25	11,560.25	-
03/01/2017	150,000.00	1.820%	11,560.25	161,560.25	173,120.50
09/01/2017	-	-	10,195.25	10,195.25	-
03/01/2018	150,000.00	2.070%	10,195.25	160,195.25	170,390.50
09/01/2018	-	-	8,642.75	8,642.75	-
03/01/2019	155,000.00	2.320%	8,642.75	163,642.75	172,285.50
09/01/2019	-	-	6,844.75	6,844.75	-
03/01/2020	160,000.00	2.570%	6,844.75	166,844.75	173,689.50
09/01/2020	-	-	4,788.75	4,788.75	-
03/01/2021	160,000.00	2.820%	4,788.75	164,788.75	169,577.50
09/01/2021	-	-	2,532.75	2,532.75	-
03/01/2022	165,000.00	3.070%	2,532.75	167,532.75	170,065.50
Total	\$1,522,000.00	-	\$187,707.52	\$1,709,707.52	-

### **Yield Statistics**

Bond Year Dollars.....	\$7,829.05
Average Life.....	5.144 Years
Average Coupon.....	2.3975772%
Net Interest Cost (NIC).....	2.5253066%
True Interest Cost (TIC).....	2.5214483%
Bond Yield for Arbitrage Purposes.....	2.3826328%
All Inclusive Cost (AIC).....	2.6834586%

### **IRS Form 8038**

Net Interest Cost.....	2.3975772%
Weighted Average Maturity.....	5.144 Years

**L.J. Hart & Company**

Public Finance

*\*\*Schedule 4 (Non-Rated)*

## 2013 Refinance & Improvement Certificates\*\*

*West Plains R-VII School District of Howell County, Missouri  
\$5,780,000 Lease Ref. and Improv. Certificates (\$1,250,00 Project)  
Series 2013 (Refunds Series 2010A & Series 2010B Leases on 4/15/13)*

### Debt Service Schedule

Date	Principal	Coupon	Interest	Total P+I	Fiscal Total
03/20/2013	-	-	-	-	-
09/01/2013	-	-	46,481.48	46,481.48	-
03/01/2014	625,000.00	0.875	51,966.88	676,966.88	-
06/30/2014	-	-	-	-	723,448.36
09/01/2014	-	-	49,232.50	49,232.50	-
03/01/2015	625,000.00	1.125	49,232.50	674,232.50	-
06/30/2015	-	-	-	-	723,465.00
09/01/2015	-	-	45,716.88	45,716.88	-
03/01/2016	635,000.00	1.375	45,716.88	680,716.88	-
06/30/2016	-	-	-	-	726,433.76
09/01/2016	-	-	41,351.25	41,351.25	-
03/01/2017	640,000.00	1.625	41,351.25	681,351.25	-
06/30/2017	-	-	-	-	722,702.50
09/01/2017	-	-	36,151.25	36,151.25	-
03/01/2018	650,000.00	1.875	36,151.25	686,151.25	-
06/30/2018	-	-	-	-	722,302.50
09/01/2018	-	-	30,057.50	30,057.50	-
03/01/2019	665,000.00	2.025	30,057.50	695,057.50	-
06/30/2019	-	-	-	-	725,115.00
09/01/2019	-	-	23,324.38	23,324.38	-
03/01/2020	675,000.00	2.225	23,324.38	698,324.38	-
06/30/2020	-	-	-	-	721,648.76
09/01/2020	-	-	15,815.00	15,815.00	-
03/01/2021	630,000.00	2.400	15,815.00	645,815.00	-
06/30/2021	-	-	-	-	661,630.00
09/30/2021	-	-	8,255.00	8,255.00	-
03/01/2022	635,000.00	2.600	8,255.00	643,255.00	-
06/30/2022	-	-	-	-	651,510.00
Total	\$5,780,000.00	-	\$598,255.88	\$6,378,255.88	-

#### **Yield Statistics**

Bond Year Dollars.....	\$28,754.94
Average Life.....	4.975 Years
Average Coupon.....	0.0208053%
Net Interest Cost (NIC).....	2.3344885%
True Interest Cost (TIC).....	2.3440241%
Bond Yield for Arbitrage Purposes.....	2.0707616%
All Inclusive Cost (AIC).....	2.4009523%

#### **IRS Form 8038**

Weighted Average Maturity.....	4.975 Years
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**L.J. Hart & Company**

Public Finance

*\*\*Schedule 7 (Non-Rated)*

## 2014 Bus Lease Purchase (Exhibit D)

*West Plains R-VII School District of Howell County, Missouri*

*\$631,232.09 School Bus Lease Purchase (9 Buses/\$114,099.91 Down Payment)*

*Series July 8, 2014 (7 Year Maturity/2.15%/Semi-Annual Payments)*

### Debt Service Schedule

Date	Principal	Coupon	Interest	Total P+I	Fiscal Total
07/08/2014	-	-	-	114,099.91	-
01/08/2015	49,564.57	2.150%	6,785.74	56,350.31	14,593.64
07/08/2015	50,097.39	2.150%	6,252.92	56,350.31	-
01/08/2016	50,635.94	2.150%	5,714.38	56,350.32	284,115.00
07/08/2016	51,180.28	2.150%	5,170.04	56,350.32	-
01/08/2017	51,730.47	2.150%	4,619.85	56,350.32	280,990.00
07/08/2017	52,286.57	2.150%	4,063.75	56,350.32	-
01/08/2018	52,848.65	2.150%	3,501.67	56,350.32	281,615.00
07/08/2018	53,416.77	2.150%	2,933.55	56,350.32	-
01/08/2019	53,991.00	2.150%	2,359.32	56,350.32	281,515.00
07/08/2019	54,571.40	2.150%	1,778.91	56,350.31	-
01/08/2020	55,158.05	2.150%	1,192.27	56,350.32	280,405.00
07/08/2020	55,751.00	2.150%	599.32	56,350.32	-
01/08/2021					
<b>Total</b>	<b>\$631,232.09</b>		<b>\$44,971.72</b>	<b>\$790,303.72</b>	

### **Yield Statistics**

Bond Year Dollars.....	\$2,091.71
Average Life.....	3.314 Years
Average Coupon.....	2.1499992%
Net Interest Cost (NIC).....	2.2838610%
True Interest Cost (TIC).....	2.2911635%
Bond Yield for Arbitrage Purposes.....	2.1499992%
All Inclusive Cost (AIC).....	2.2911635%

### **IRS Form 8038**

Weighted Average Maturity.....	3.314 Years
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**L.J. Hart & Company**

Public Finance

*\*\*Schedule 6*

## Series 2014

**(Ag Science, Jackson Street, Career Center Completion)**

*West Plains R-VII School District of Howell County, Missouri*

*\$825,000 Lease Certificates of Participation (\$800,000 Project)*

*Series 2014 (Ten Year Maturity/Wrap Structure)*

### Debt Service Schedule

Date	Principal	Coupon	Interest	Total P+I	Fiscal Total
07/08/2014	~	~	~	~	~
04/15/2015	~	~	19,528.50	19,528.50	19,528.50
10/15/2015	~	~	12,690.00	12,690.00	~
04/15/2016	~	~	12,690.00	12,690.00	25,380.00
10/15/2016	~	~	12,690.00	12,690.00	~
04/15/2017	~	~	12,690.00	12,690.00	25,380.00
10/15/2017	~	~	12,690.00	12,690.00	~
04/15/2018	~	~	12,690.00	12,690.00	25,380.00
10/15/2018	~	~	12,690.00	12,690.00	~
04/15/2019	~	~	12,690.00	12,690.00	25,380.00
10/15/2019	~	~	12,690.00	12,690.00	~
04/15/2020	~	~	12,690.00	12,690.00	25,380.00
10/15/2020	~	~	12,690.00	12,690.00	~
04/15/2021	~	~	12,690.00	12,690.00	25,380.00
10/15/2021	~	~	12,690.00	12,690.00	
04/15/2022	~	~	12,690.00	12,690.00	25,380.00
10/15/2022	~	~	12,690.00	12,690.00	
04/15/2023	405,000.00	3.000%	12,690.00	417,690.00	430,380.00
10/15/2023			6,615.00	6,615.00	
04/15/2024	420,000.00	3.150%	6,615.00	426,615.00	433,230.00
<b>Total</b>	<b>\$825,000.00</b>		<b>\$235,798.50</b>	<b>\$1,060,798.50</b>	<b>~</b>

#### **Yield Statistics**

Bond Year Dollars.....	\$7,654.00
Average Life.....	9.279 Years
Average Coupon.....	3.0804390%
Net Interest Cost (NIC).....	3.2626427
True Interest Cost (TIC).....	3.2915851%
Bond Yield for Arbitrage Purposes.....	3.0786669%
All Inclusive Cost (AIC).....	3.4632533%

#### **IRS Form 8038**

Weighted Average Maturity.....	9.279 Years
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**L.J. Hart & Company**

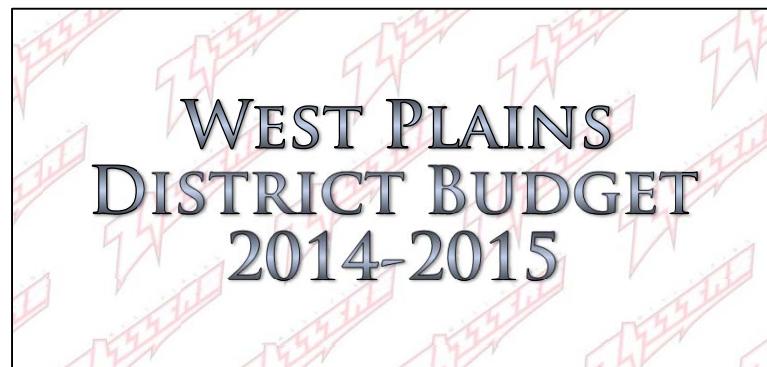
Public Finance

*\*\*Schedule 4*

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## SECTION 9

## SALARY SCHEDULES



# SALARY SCHEDULE FOR 2013-2014

Certified									
Adopted April 2012, Optional move in 2012-13, Applied to new hires in 2013-14									
	B.A.	+8	+16	+24	Masters	M+8	M+16	M+24	2nd Grad Deg
Hor.	--	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Vert.	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
1	\$30,000	\$30,600	\$31,212	\$31,836	\$32,473	\$33,122	\$33,785	\$34,461	\$35,150
2	\$30,600	\$31,212	\$31,836	\$32,473	\$33,122	\$33,785	\$34,461	\$35,150	\$35,853
3	\$31,212	\$31,836	\$32,473	\$33,122	\$33,785	\$34,461	\$35,150	\$35,853	\$36,570
4	\$31,836	\$32,473	\$33,122	\$33,785	\$34,461	\$35,150	\$35,853	\$36,570	\$37,301
5	\$32,473	\$33,122	\$33,785	\$34,461	\$35,150	\$35,853	\$36,570	\$37,301	\$38,047
6	\$33,122	\$33,785	\$34,461	\$35,150	\$35,853	\$36,570	\$37,301	\$38,047	\$38,808
7	\$33,785	\$34,461	\$35,150	\$35,853	\$36,570	\$37,301	\$38,047	\$38,808	\$39,584
8	\$34,461	\$35,150	\$35,853	\$36,570	\$37,301	\$38,047	\$38,808	\$39,584	\$40,376
9	\$35,150	\$35,853	\$36,570	\$37,301	\$38,047	\$38,808	\$39,584	\$40,376	\$41,184
10	\$35,853	\$36,570	\$37,301	\$38,047	\$38,808	\$39,584	\$40,376	\$41,184	\$42,007
11	\$36,570	\$37,301	\$38,047	\$38,808	\$39,584	\$40,376	\$41,184	\$42,007	\$42,847
12	\$37,301	\$38,047	\$38,808	\$39,584	\$40,376	\$41,184	\$42,007	\$42,847	\$43,704
13	\$38,047	\$38,808	\$39,584	\$40,376	\$41,184	\$42,007	\$42,847	\$43,704	\$44,578
14		\$39,584	\$40,376	\$41,184	\$42,007	\$42,847	\$43,704	\$44,578	\$45,470
15			\$41,184	\$42,007	\$42,847	\$43,704	\$44,578	\$45,470	\$46,379
16				\$42,847	\$43,704	\$44,578	\$45,470	\$46,379	\$47,307
17					\$44,578	\$45,470	\$46,379	\$47,307	\$48,253
18					\$45,470	\$46,379	\$47,307	\$48,253	\$49,218
19					\$46,379	\$47,307	\$48,253	\$49,218	\$50,203
20					\$47,307	\$48,253	\$49,218	\$50,203	\$51,207
21					\$48,253	\$49,218	\$50,203	\$51,207	\$52,231
22						\$50,203	\$51,207	\$52,231	\$53,275
23							\$52,231	\$53,275	\$54,341
24								\$54,341	\$55,428
25									\$56,536

Certified (Historical)								
B.A.	+8	+16	+24	Masters	M+8	M+16	M+24	
--	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
3.00%	3.00%	3.00%	3.00%	3.75%	3.75%	3.75%	3.75%	
\$27,350	\$28,171	\$28,991	\$29,812	\$30,632	\$31,453	\$32,273	\$33,094	
\$28,171	\$29,016	\$29,861	\$30,706	\$31,781	\$32,631	\$33,482	\$34,332	
\$28,991	\$29,861	\$30,730	\$31,600	\$32,929	\$33,810	\$34,693	\$35,574	
\$29,812	\$30,706	\$31,600	\$32,495	\$34,078	\$34,989	\$35,902	\$36,816	
\$30,632	\$31,551	\$32,470	\$33,389	\$35,227	\$36,170	\$37,114	\$38,058	
\$31,453	\$32,396	\$33,340	\$34,283	\$36,376	\$37,349	\$38,323	\$39,296	
\$32,273	\$33,241	\$34,209	\$35,178	\$37,524	\$38,528	\$39,534	\$40,538	
\$33,094	\$34,086	\$35,079	\$36,072	\$38,673	\$39,707	\$40,743	\$41,780	
\$33,914	\$34,931	\$35,949	\$36,966	\$39,822	\$40,888	\$41,955	\$43,022	
\$34,735	\$35,777	\$36,819	\$37,861	\$40,970	\$42,067	\$43,164	\$44,261	
\$35,555	\$36,622	\$37,688	\$38,755	\$42,119	\$43,246	\$44,375	\$45,502	
\$36,376	\$37,467	\$38,558	\$39,649	\$43,268	\$44,425	\$45,584	\$46,744	
\$37,196	\$38,312	\$39,428	\$40,544	\$44,416	\$45,606	\$46,796	\$47,986	
	\$39,157	\$40,297	\$41,438	\$45,565	\$46,782	\$48,005	\$49,225	
		\$41,167	\$42,332	\$46,714	\$47,964	\$49,216	\$50,466	
			\$43,227	\$47,863	\$49,142	\$50,425	\$51,708	
				\$49,011	\$50,324	\$51,673	\$52,950	
					\$51,503	\$52,846	\$54,189	
						\$54,057	\$55,430	
							\$56,673	

\* Faculty members possessing a doctorate degree related to education or their specific content area will receive an additional \$2,000 stipened per year.

\* Faculty members possessing a doctorate degree related to education or their specific content area will receive an additional \$2,000 stipened per year.

\* In order to progress to the Masters +8, Masters +16 or Masters +24 Column, a teacher must earn 8 graduate hours, 16 graduate hours or 24 graduate hours after they obtain their Masters Degree.

## SALARY SCHEDULE FOR 2013-2014

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	Classified								
Horizontal	Operation & Maintenance			Bus Drivers		Sec. & Non-Inst. Aids			Computer Techs.
Vertical	12 Month	Seasonal	Part-time	City	South F.	Office Mng.	12-Month	10-Month	
Initial	9.50	9.00	9.00			11.00	10.00	9.50	
6 Month	9.75	9.25	9.25			11.25	10.25	9.75	
1	10.00	9.50	9.50	6,492	9,840	11.50	10.50	10.00	13.00
2	10.25	9.75	9.75	6,852	10,200	11.75	10.75	10.25	13.25
3	10.50	10.00	10.00	7,212	10,560	12.00	11.00	10.50	13.50
4	10.75	10.25	10.25	7,572	10,920	12.25	11.25	10.75	13.75
5	11.00	10.50	10.50	7,932	11,280	12.50	11.50	11.00	14.00
6	11.25	10.75	10.75	8,292	11,640	12.75	11.75	11.25	14.25
7	11.50	11.00	11.00	8,652	12,000	13.00	12.00	11.50	14.50
8	11.75	11.25	11.25	9,012	12,360	13.25	12.25	11.75	14.75
9	12.00	11.50	11.50	9,372	12,720	13.50	12.50	12.00	15.00
10	12.25	11.75	11.75	9,732	13,080	13.75	12.75	12.25	15.25
11	12.50	12.00	12.00	10,092	13,440	14.00	13.00	12.50	15.50
12	12.75	12.25	12.25	10,452	13,800	14.25	13.25	12.75	15.75
13	13.00	12.50	12.50	10,812	14,160	14.50	13.50	13.00	16.00
14	13.25	12.75	12.75	11,532	14,880	14.75	13.75	13.25	16.25
15									16.50

## SALARY SCHEDULE FOR 2014-2015

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Non-Degreed Vocational Instructor Salary Schedule				
Years of Service	Temporary CAC	Initial CAC	Associates Degree + Initial CAC	Bachelor's Degree + Initial CAC
Horizontal	--	2.00%	2.00%	2.00%
Vertical	2.00%	2.00%	2.00%	2.00%
1	\$30,000	\$30,600	\$31,212	\$31,836
2	\$30,600	\$31,212	\$31,836	\$32,473
3	\$31,212	\$31,836	\$32,473	\$33,122
4	\$31,836	\$32,473	\$33,122	\$33,785
5	\$32,473	\$33,122	\$33,785	\$34,461
6	\$33,122	\$33,785	\$34,461	\$35,150
7	\$33,785	\$34,461	\$35,150	\$35,853
8	\$34,461	\$35,150	\$35,853	\$36,570
9	\$35,150	\$35,853	\$36,570	\$37,301
10	\$35,853	\$36,570	\$37,301	\$38,047
11	\$36,570	\$37,301	\$38,047	\$38,808
12	\$37,301	\$38,047	\$38,808	\$39,584
13	\$38,047	\$38,808	\$39,584	\$40,376
14		\$39,584	\$40,376	\$41,184
15			\$41,184	\$42,007
16				\$42,847

\* Upon completion of a Master's Degree, faculty will be transferred to the regular Certificated Salary Schedule.

**WEST PLAINS R-VII MSHSAA**  
**2014-15 SPONSORED ACTIVITIES STIPENED SCHEDULE**

Last Updated \_\_\_\_\_

Department	Position	%	Salary
Band	Director	20%	\$6,000
	Assistant	8%	\$2,400
	MS	6%	\$1,800
	Color Guard	8%	\$2,400
Choir	Director	20%	\$6,000
	Assistant	8%	\$2,400
	MS	6%	\$1,800
Forensics	Director	16%	\$4,800
	Assistant	4%	\$1,200
	Assistant	4%	\$1,200
Drama	Director	14%	\$4,200
Academic	Coach	10%	\$3,000
Cross Country	Head Coach	20%	\$6,000
	Assistant	12%	\$3,600
	Assistant	12%	\$3,600
	7th & 8th	6%	\$1,800
Softball	Head Coach	16%	\$4,800
	Assistant	8%	\$2,400
	Assistant	4%	\$1,200
Soccer	Head Coach	16%	\$4,800
	Assistnat	12%	\$3,600
Volleyball	Head Coach	16%	\$4,800
	Assistant	12%	\$3,600
	9th	12%	\$3,600
	8th	10%	\$3,000
	7th	8%	\$2,400
Football	Head Coach	20%	\$6,000
	Assistant	14%	\$4,200
	Assistnat	14%	\$4,200
	Assistnat	14%	\$4,200
	Assistnat	14%	\$4,200
	9th	14%	\$4,200
	9th Assistnat	6%	\$1,800
	7th & 8th Head	10%	\$3,000
	7th & 8th Assistnat	8%	\$2,400
	7th & 8th Assistnat	8%	\$2,400
7th & 8th Trainer	6%	\$1,800	
	6%	\$1,800	

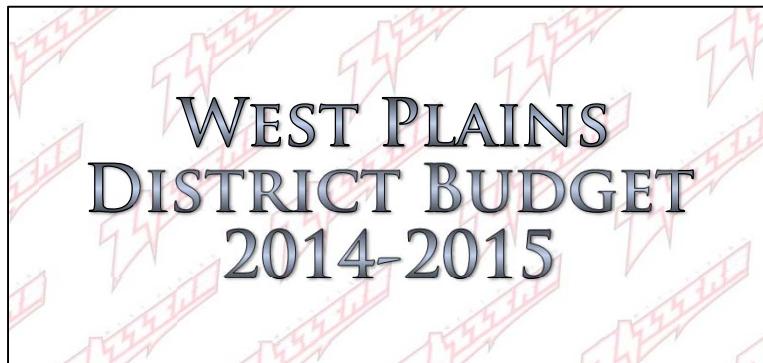
Department	Position	%	Salary
Golf	Head Boys	10%	\$3,000
	Head Girls	10%	\$3,000
Tennis	Head Girls	10%	\$3,000
	Assistnat	2%	\$600
Basketball Boys	Head Boys	20%	\$6,000
	Assistant	14%	\$4,200
	9th	14%	\$4,200
	8th	10%	\$3,000
	7th	8%	\$2,400
Basketball Girls	Head Girls	20%	\$6,000
	Assistnat	12%	\$3,600
	Aid	4%	\$1,200
	9th	12%	\$3,600
	8th	10%	\$3,000
	7th	8%	\$2,400
Cheerleading	Head Coach	20%	\$6,000
	Assistant	8%	\$2,400
Baseball	Head	16%	\$4,800
	Assistnat	12%	\$3,600
	Assistant	12%	\$3,600
Track	Head	16%	\$4,800
	Assistnat	8%	\$2,400
	Assistnat	8%	\$2,400
	Assistnat 2	4%	\$1,200
	Assistnat 2	4%	\$1,200
	Assistnat 2	4%	\$1,200
	Assistnat 2	4%	\$1,200
	MS Boys	6%	\$1,800
Soccer	MS Girls	6%	\$1,800
	Head Girls	16%	\$4,800
	Assistnat	12%	\$3,600
Tennis	Head Boys	10%	\$3,000
	Assistnat	2%	\$600
Supervision	Before School	3%	\$900
	After School	3%	\$900
	Weight Room	5%	\$1,500

*Base Salary: \$30,000*

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SECTION 10

## STATE FUNDING FORMULA & OTHER STATE REVENUES



## SB 287 FORMULA CALCULATION ESTIMATE

District Name: West Plains R-VII

District Code: 046-134

2/28/2014

LINE	Year 5 2010-2011	Year 6 2011-2012	Year 7 2012-2013	Year 8 2013-2014	Year 9 2014-2015	Year 10 2015-2016
1. Formula Payment Weighted ADA	2,119.5028	2,127.3409	2,120.2832	2,093.3503	2,073.4584	2,019.1100
2. State Adequacy Target (SAT)	\$6,124	\$6,131	\$6,131	\$6,131	\$6,131	\$6,131
3. Payment Weighted ADA x SAT = District Total	\$12,979,835.15	\$13,042,727.06	\$12,999,456.30	\$12,834,330.69	\$12,712,373.45	\$12,379,163.41
4. District Dollar Value Modifer (DVM)	1.0000	1.0000	1.0000	1.0010	1.0010	1.0010
5. District Total Modified	\$12,979,835.15	\$13,042,727.06	\$12,999,456.30	\$12,847,165.02	\$12,725,085.82	\$12,391,542.57
6. Local Effort (2004-05 or as Adjusted)	\$4,907,726.37	\$4,902,577.78	\$4,895,365.38	\$4,895,504.49	\$4,895,267.94	\$4,895,267.94
7. State Funding Estimate Before Phase-in or Hold Harmless	<b>\$8,072,108.78</b>	<b>\$8,140,149.28</b>	<b>\$8,104,090.92</b>	<b>\$7,951,660.53</b>	<b>\$7,829,817.88</b>	<b>\$7,496,274.63</b>
8. 2005-2006 State Funding Total	\$6,511,205	\$6,511,205	\$6,511,205	\$6,511,205	\$6,511,205	\$6,511,205
<b>Phase-In Estimate:</b>	<b>72.00%</b>	<b>86.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
<b>Phase-Out Estimate (2005-06):</b>	<b>28.00%</b>	<b>14.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
9. SB 287 Formula Phase Amount (Line 7 x %)	\$5,811,918.32	\$7,000,528.38	\$8,104,090.92	\$7,951,660.53	\$7,829,817.88	\$7,496,274.63
10. 2005-2006 State Funding Phase Amount (Line 8 x %)	\$1,823,137.52	\$911,568.76	\$0.00	\$0.00	\$0.00	\$0.00
11. Estimated Formula Phase Total (before Hold Harmless)	<b>\$7,635,055.84</b>	<b>\$7,912,097.14</b>	<b>\$8,104,090.92</b>	<b>\$7,951,660.53</b>	<b>\$7,829,817.88</b>	<b>\$7,496,274.63</b>
Hold Harmless Calculation (Prior Year ADA > 350)	Full DVM					
12. DVM Calculation	1.0000	1.0000	1.0000	1.0010	1.0010	1.0010
13. 2005-2006 State Funding Modified by DVM	\$6,511,205.42	\$6,511,205.42	\$6,511,205.42	\$6,517,716.63	\$6,517,716.63	\$6,517,716.63
14. FY06 Modified (Line 13) Per 2005-06 Weighted ADA	\$3,168,0720	\$3,168,0720	\$3,168,0720	\$3,171,2401	\$3,171,2401	\$3,171,2401
15. Est. Total (Line 11) per Payment Weighted ADA (Line 1)	\$3,602.29	\$3,719.24	\$3,822.17	\$3,798.53	\$3,776.21	\$3,712.66
"On Formula/Hold Harmless" Determination	On Formula					
Hold Harmless Calculation (Prior Year ADA ≤ 350)	Full DVM					
12A. DVM Calculation	N/A	N/A	N/A	N/A	N/A	N/A
13A. Greater of 2004-05 and 2005-06 State Funding	N/A	N/A	N/A	N/A	N/A	N/A
14A. State Funding Modified by DVM	N/A	N/A	N/A	N/A	N/A	N/A
"On Formula/Hold Harmless" Determination	N/A	N/A	N/A	N/A	N/A	N/A
<b>16. ESTIMATED STATE FORMULA PAYMENT</b>	<b>\$7,635,056</b>	<b>\$7,912,097</b>	<b>\$8,104,091</b>	<b>\$7,951,661</b>	<b>\$7,829,818</b>	<b>\$7,496,275</b>
APPROPRIATION ADJUSTMENT PERCENTAGE	96.97926000%	94.15096900%	92.58374300%	93.35473300%	94.00000000%	95.00000000%
ESTIMATED STATE FORMULA PAYMENT AFTER ADJUSTMENT	<b>\$7,404,421</b>	<b>\$7,449,316</b>	<b>\$7,503,071</b>	<b>\$7,423,251</b>	<b>\$7,360,029</b>	<b>\$7,121,461</b>
Revenue Sources:						
Classroom Trust Fund - Per ADA (DESE) *	\$442.32	\$402.31	\$382.22	\$457.59	\$460.00	\$420.00
Basic Formula - Classroom Trust Fund Total	\$838,518	\$758,619	\$712,246	\$868,257	\$869,350	\$785,400
Basic Formula - State Monies Total	\$6,565,902	\$6,690,697	\$6,790,824	\$6,554,994	\$6,490,679	\$6,336,061
<b>17. Small School Allocation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>18. TOTAL SB 287 PAYMENT</b>	<b>\$7,404,421</b>	<b>\$7,449,316</b>	<b>\$7,503,071</b>	<b>\$7,423,251</b>	<b>\$7,360,029</b>	<b>\$7,121,461</b>
Estimated Increase (Prior Year Comparison)		\$44,895.47	\$53,754.58	-\$79,819.25	-\$63,222.65	-\$238,567.91
Prop C Amount per WADA	77.49	\$786.00	\$831.67	\$835.00	\$840.00	\$800.00
Prop C Calculation	1,053.66	\$1,655,810.47	\$1,724,529.04	\$1,737,084.32	\$1,711,057.40	\$1,615,288.00
Fund Placement:						
Minimum Fund 2 (75% of Basic Formula-State Monies)	\$4,924,426.50	\$5,018,022.75	\$5,093,118.00	\$4,916,245.50	\$4,868,009.25	\$4,752,045.75
Maximum Fund 1 (25% of Basic Formula-State Monies)	\$1,641,475.50	\$1,672,674.25	\$1,697,706.00	\$1,638,748.50	\$1,622,669.75	\$1,584,015.25
7% Capital Projects Transfer Maximum	\$921,359	\$904,102	\$889,916	\$892,820	\$874,208	\$866,541
OR 5% Designated Levy Transfer Maximum	\$658,113	\$645,787	\$635,654	\$637,728	\$624,434	\$618,958
1% Professional Development Committee Calculation	\$65,659	\$66,907	\$67,908	\$65,550	\$64,907	\$63,361

\*Per Section 163.043.5, RSMo, "For the 2010-2011 school year and for each subsequent year, all proceeds a school district receives from the classroom trust fund in excess of the amount the district received from the classroom trust fund in the 2009-

Basic Formula		2014-2015 Budget
10-0000-5311-0000-000-0000	Basic Formula State (25%)	1,622,670
20-0000-5311-0000-000-0000	Basic Formula State (75%)	4,868,009
<b>Total</b>		<b>6,490,679</b>

Classroom Trust Fund		2014-2015 Budget
20-0000-5319-0000-000-0000	Classroom Trust Fund (100%)	869,350
40-0000-5319-0000-000-0000	Classroom Trust Fund (0%)	
<b>Total</b>		<b>869,350</b>

PROP C		2014-2015 Budget
10-0000-5113-0000-000-0000	Prop C (60%)	1,026,634
20-0000-5113-0000-000-0000	Prop C (40%)	684,423
<b>Total</b>		<b>1,711,057</b>

## WEIGHTED ADA CALCULATION ESTIMATE

	District Name:	West Plains R-VII	District Code:	046-134	Date:	2/28/2014				
	Required Year	2005-06	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Line										
1.	Regular Year ADA		1,807.5500	1,822.7100	1,842.4300	1,812.3800	1,840.5749	1,820.0000	1,820.0000	1,820.0000
2.	Summer School ADA		64.4460	73.0180	43.2280	51.0661	56.8821	69.8919	50.0000	50.0000
3.	Total ADA (1+2)		1,871.9960	1,895.7280	1,885.6580	1,863.4461	1,897.4570	1,889.8919	1,870.0000	1,870.0000
4.	Free and Reduced Weighting Threshold	<b>27.30%</b>	<b>27.30%</b>	<b>32.00%</b>	<b>32.00%</b>	<b>38.80%</b>	<b>38.80%</b>	<b>41.00%</b>	<b>41.00%</b>	
	State FTE January Count	1,045.19	1,256.06	1,225.43	1,240.94	1,334.14	1,200.00	1,200.00	1,200.00	
	Total ADA (Line 3) x Threshold Percentage	511.0549	517.5337	603.4106	596.3028	736.2133	733.2781	766.7000	766.7000	
	Add-on (25%)	133.5338	184.6316	155.5049	161.1593	149.4817	116.6805	108.3250	108.3250	
5.	Special Education Weighting Threshold	<b>14.30%</b>	<b>14.30%</b>	<b>13.70%</b>	<b>13.70%</b>	<b>13.20%</b>	<b>13.20%</b>	<b>12.60%</b>	<b>12.60%</b>	
	December Count	352	363	340	310	295	290	290	290	
	Total ADA (Line 3) x Threshold Percentage	267.6954	271.0891	258.3351	255.2921	250.4643	249.4657	235.6200	235.6200	
	Add-on (75%)	63.2285	68.9332	61.2487	41.0309	33.4018	30.4007	40.7850	40.7850	
6.	LEP Weighting Threshold	<b>1.30%</b>	<b>1.30%</b>	<b>0.90%</b>	<b>0.90%</b>	<b>1.80%</b>	<b>1.80%</b>	<b>2.10%</b>	<b>2.10%</b>	
	October Count	7	22	24	30	25	20	20	20	
	Total ADA (Line 3) x Threshold Percentage	24.3359	24.6445	16.9709	16.7710	34.1542	34.0181	39.2700	39.2700	
	Add-on (60%)	0.0000	0.0000	4.2175	7.9374	0.0000	0.0000	0.0000	0.0000	
7a.	Weighted ADA (3+4+5+6) (Use Prior Year for Prop. C)	2,055.2580	2,068.7583	2,149.2928	2,106.6291	2,073.5737	2,080.3405	2,036.9731	2,019.1100	2,019.1100
7b.	WADA less Summer School (Line 7a - Line 2)									
8.	Formula Weighted ADA (Highest 3yr ADA + Current SS)									

Used to determine  
Classroom Trust Fund

Used to determine  
Prop C

Local Effort 2004-05		District Name: West Plains R-VII	District Code: 046-134	Date: 2/28/2014			
<b>FORMULA</b> <b>Base Year YR</b>							
	2006-07	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
<b>2004-2005 Assessed Valuation*</b>	\$114,420,130	\$114,420,130	\$114,420,130	\$114,420,130	\$114,420,130	\$114,420,130	\$114,420,130
(Divided by 100 x 3.43)	\$3,924,610.46	\$3,924,610.46	\$3,924,610.46	\$3,924,610.46	\$3,924,610.46	\$3,924,610.46	\$3,924,610.46
2004-05 County Assessor & Collector Fee Rate	2.63%	2.63%	2.63%	2.63%	2.63%	2.63%	2.63%
2004-05 County Assessor & Collector Fees**	\$103,217.26	\$103,217.26	\$103,217.26	\$103,217.26	\$103,217.26	\$103,217.26	\$103,217.26
<b>Net Local Tax Revenue</b>	\$3,821,393.20	\$3,821,393.20	\$3,821,393.20	\$3,821,393.20	\$3,821,393.20	\$3,821,393.20	\$3,821,393.20
<b>2004-2005 Incidental and Teachers Fund Revenues</b>							
School District Trust Fund (Prop C) x 1/2	\$818,778.86	\$818,778.86	\$818,778.86	\$818,778.86	\$818,778.86	\$818,778.86	\$818,778.86
Financial Institution Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Merchant's and Manufacturer's Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
In Lieu Of Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fines, Escheats, etc. Fines***	\$119,458.43	\$119,458.43	\$114,309.84	\$107,097.44	\$107,236.55	\$107,000.00	\$107,000.00
State Assessed Utilities	\$148,095.88	\$148,095.88	\$148,095.88	\$148,095.88	\$148,095.88	\$148,095.88	\$148,095.88
Federal Properties	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Local Earnings and Income Taxes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Receipts</b>	\$4,907,726.37	\$4,907,726.37	\$4,902,577.78	\$4,895,365.38	\$4,895,504.49	\$4,895,267.94	\$4,895,267.94

\* enter 2004-05 amount in first column, then enter lower of 2004-05 or prior year December 31st AV thereafter

\*\* fees prorated to equivalent \$3.43 levy (not actual)

\*\*\* enter 2004-05 amount in first column, then enter higher of 2004-05 or second prior year thereafter

This section will only be needed when the district's prior year ADA is less than or equal to 350.	All districts complete this section.
<b>State Funding For 2004-05</b>	<b>State Funding For 2005-06</b>
Recalculated Basic Formula	Recalculated Basic Formula
Recalculated Line 14	Recalculated Line 14
Exceptional Pupil Aid	Exceptional Pupil Aid
Gifted Aid	Gifted Aid
Remedial Reading	Remedial Reading
Fair Share	Fair Share
Free Textbook	Free Textbook
<b>2004-2005 State Funding Total</b>	<b>2005-2006 State Funding Total</b>

Note: The hold harmless calculation for districts with ADA ≤ 350 will use the higher of 2004-05 or 2005-06 state revenue.

# ANNUALIZED PAYMENT CALCULATION REPORT

1. <u>Weighted ADA</u> (Highest of current, first preceding, or second preceding year)	2,093.3503
2. Multiplied by State Adequacy Target	x <u>\$6,131</u>
3. Equals District Total (Line 1 x Line 2)	\$12,834,330.69
4. Multiplied by Dollar Value Modifier (DVM)	x        1.001
5. Equals District Total Modified (Line 3 x Line 4)	\$12,847,165.02
6. Minus <u>Local Effort</u>	- <u>\$4,895,504.49</u>
7. Equals State Funding Required (Line 5 - Line 6)	<u>\$7,951,660.53</u>
8. <u>FY06 State Funding</u>	\$6,511,205.68

**Phase-In Calculation:**

9. SB 287 Formula (Line 7 x 100 %)	\$7,951,660.53
10. FY06 State Funding (Line 8 x 0 %)	+        \$0.00
<b>11. Total</b>	<b>\$7,951,660.53</b>
12. Total per Payment Weighted ADA (Line 11 / Line 1)	\$3,798.5332

Hold Harmless Calculation:

13. Dollar Value Modifier	1.001
14. FY06 Modified State Funding	\$6,517,716.89
15. FY06 Modified Per 2005-06 Weighted ADA (Line 14 / 2005-06 Weighted ADA)	\$3,171.2402
16. If Line 12 < Line 15, then district held harmless:	\$0.00
<b>17. Total Basic Formula Payment (Greater of Line 11 or 16)</b>	<b>\$7,951,661</b>
Total Basic Formula Payment (Line 17) x 0.93354733	\$7,423,252

**Revenue Sources:**

A. <u>Classroom Trust Fund:</u> (CTF) (Revenue Code 5319)	\$868,015
B. State Monies(Revenue Code 5311)(Line 17 - CTF)	\$6,555,237

\* As of January , 2014

# WEIGHTED ADA REPORT

## DESE INFORMATION

	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>
1. Regular Term ADA	1,812.3749	1,840.5749	0.0000
2. Plus Summer Term ADA	<u>51.0661</u>	<u>56.8821</u>	<u>69.8919</u>
3. Equals Total ADA (Line 1 + Line 2)	<u>1,863.4410</u>	<u>1,897.4570</u>	<u>69.8919</u>
4. FRL Count (Screen 15)	1,240.94	1,334.14	0.00
5. Threshold Percentage	32.00	38.80	38.80
6. Minus Total ADA (Line 3) x Threshold Percentage	596.3011	736.2133	27.1181
7. Equals Count to be weighted (Line 4 - Line 6)	<u>644.6389</u>	<u>597.9267</u>	<u>0</u>
8. FRL Weighted Calculation (Line 7 x 25.00%)	161.1597	149.4817	0.0000
9. IEP Count (Screen 11)	310	295	0
10. Threshold Percentage	13.70	13.20	13.20
11. Minus Total ADA (Line 3) x Threshold Percentage	255.2914	250.4643	9.2257
12. Equals Count to be weighted (Line 9 - Line 11)	<u>54.7086</u>	<u>44.5357</u>	<u>0</u>
13. IEP Weighted Calculation (Line 12 x 75.00%)	41.0314	33.4018	0.0000
14. LEP Count (LEP Census)	20	25	0
15. Threshold Percentage	0.90	1.80	1.80
16. Minus Total ADA (Line 3) x Threshold Percentage	16.7710	34.1542	1.2581
17. Equals Count to be weighted (Line 14 - Line 16)	<u>3.2290</u>	<u>0</u>	<u>0</u>
18. LEP Weighted Calculation (Line 17 x 60.00%)	1.9374	0.0000	0.0000
19. Weighted ADA (Line 3 + Line 8 + Line 13 + Line 18)	2,067.5695	2,080.3405	0.0000
20. Weighed ADA (Line 19) - Summer School ADA (Line 2)	2,016.5034	2,023.4584	0.0000
21. Formula Weighted ADA (highest of 3 years of Line 20 + current Summer School ADA)			2,093.3503

*Data as of January 06, 2014*

## LOCAL EFFORT (FUNDING FORMULA)

### **Local Property Tax Effort**

1. Assessed Valuation		\$114,420,130
2. Performance Tax Levy	x	\$3.43
3. Local Tax Revenue (Line 1 / 100 x Line 2)		\$3,924,610.46
4. Minus Collector and Assessor Fees ( 2.63% x Line 3)	-	\$103,217.26
5. Net Local Tax Revenue (Line 3 - Line 4)		\$3,821,393.20

### **2004-2005 Incidental + Teacher Fund Receipts**

6. School District Trust Fund (Prop C) x 1/2		\$818,778.86
7. Financial Institution Tax	+	\$0.00
8. Merchant's and Manufacturer's Tax	+	\$0.00
9. In Lieu Of Tax	+	\$0.00
10. Fines, Escheats, etc.	+	\$107,236.55
11. State Assessed Utilities	+	\$148,095.88
12. Federal Properties	+	\$0.00
13. Local Earnings and Income Taxes	+	\$0.00
14. Total Receipts (Sum Lines 6 through 13)		\$1,074,111.29
15. Total Local Effort (Local Property Tax Effort + Receipts) (Line 5 + Line 14)		\$4,895,504.49

*Data as of July 10, 2013*

## FY 2006 STATE FUNDING (FUNDING FORMULA)

1. Basic Formula (June 2006)		\$4,552,697.00
2. Final Basic Formula Recalculation		\$4,518,259.00 *
3. Line 14 (June 2006)	+	\$1,202,680.00
4. Final Line 14 Recalc		\$1,198,378.00 *
5. Exceptional Pupil Aid	+	\$473,096.00
6. Gifted Aid	+	\$57,255.00
7. Remedial Reading	+	\$31,055.00
8. Fair Share	+	\$50,740.26
9. Free Textbook	+	\$182,422.42
10. FY06 State Funding(Sum Lines 2, 4, 5 through 9)		\$6,511,205.68

\* Used for calculating 2005-06 State Funding.

*Data as of June 05, 2007*

## HOLD HARMLESS REPORT (FUNDING FORMULA)

1. 2005-2006 State Funding Total		\$6,511,205.68
2. Multiplied by DVM ()	x	1.0010
3. 2005-2006 State Funding Modified (Line 1 x Line 2)		<u>6,517,716.89</u>
4. Divided by 2005-2006 WADA	÷	2,055.2580
5. FY06 Modified Per 2005-2006 WADA (Line 4 ÷ Line 5)		\$3,171.2402

*Data as of January 06, 2014*

## LEP COUNT (FUNDING FORMULA)

lepell	Count	% Total
NLP	3040	99.1%
NRC	0	0.0%
MY1	0	0.0%
MY2	0	0.0%
Receiving Services:	26	0.8%
MY1:	1	0.0%
<b>TOTAL NUMBER:</b>	<b>27</b>	

Information for 2014-15 calculation not yet available.  
25 will be used as an estimate.

\* Data from the June 2012 Student Core Data Aggregation, June 2012 Student Core, Enrollment & Attendance

# FREE & REDUCED FEBRUARY, SCREEN 15

**Missouri**  
DEPARTMENT OF ELEMENTARY & SECONDARY  
**EDUCATION**

District: 046-134 WEST PLAINS R-VII

Year: **2012-2013** Status: OPEN-Cycle is available for data entry.

Location: Data Collection Menu - February Cycle - 15 Home School/Free and Reduced Lunch

[?](#)

<input type="button" value="Save"/> <b>Home School Students</b> <input type="text" value="53"/>																																																																																	
Federal Programs Head Count taken the last Wednesday in January of children ages 5-17 (as of the prior October 1) who reside in the district and whose eligibility has been documented. Include PK students <b>only if</b> they meet the appropriate age span.																																																																																	
<b>Federal Programs Headcount</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Free Lunch 1191</td> <td style="width: 50%;">Reduced Lunch 140</td> </tr> </table>		Free Lunch 1191	Reduced Lunch 140																																																																														
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<input type="button" value="Select School"/> <input type="button" value="Resident II F&amp;RL"/>																																																																																	
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;">State FTE</th> <th style="width: 20%;">District Totals</th> <th style="width: 10%;">1188.14</th> <th style="width: 10%;">146.00</th> <th style="width: 10%;">0</th> <th style="width: 10%;">0</th> <th style="width: 10%;">1334.14</th> <th style="width: 10%;">Deseg In Free</th> <th style="width: 10%;">Deseg In Reduced</th> <th style="width: 10%;">Total</th> </tr> <tr> <th>Code</th> <th>Attendance Center</th> <th>Begin Grade</th> <th>End Grade</th> <th>Free Lunch</th> <th>Reduced Lunch</th> <th></th> <th></th> <th></th> <th></th> </tr> </thead> <tbody> <tr> <td>N/A</td> <td>RESIDENT II STUDENTS</td> <td>XX</td> <td>XX</td> <td>0.00</td> <td>0.00</td> <td>N/A</td> <td>N/A</td> <td>N/A</td> <td>0.00</td> </tr> <tr> <td>1050</td> <td>WEST PLAINS SR. HIGH</td> <td>09</td> <td>12</td> <td>296.01</td> <td>49.00</td> <td>N/A</td> <td>N/A</td> <td>N/A</td> <td>345.01</td> </tr> <tr> <td>1100</td> <td>SOUTH CENTRAL CAREER CTR.</td> <td>09</td> <td>12</td> <td>0.00</td> <td>0.00</td> <td>N/A</td> <td>N/A</td> <td>N/A</td> <td>0.00</td> </tr> <tr> <td>3000</td> <td>WEST PLAINS MIDDLE</td> <td>05</td> <td>08</td> <td>333.96</td> <td>39.00</td> <td>N/A</td> <td>N/A</td> <td>N/A</td> <td>372.96</td> </tr> <tr> <td>4030</td> <td>WEST PLAINS ELEM.</td> <td>K</td> <td>04</td> <td>464.50</td> <td>41.00</td> <td>N/A</td> <td>N/A</td> <td>N/A</td> <td>505.50</td> </tr> <tr> <td>5000</td> <td>SOUTH FORK ELEM.</td> <td>K</td> <td>06</td> <td>93.67</td> <td>17.00</td> <td>N/A</td> <td>N/A</td> <td>N/A</td> <td>110.67</td> </tr> </tbody> </table>		State FTE	District Totals	1188.14	146.00	0	0	1334.14	Deseg In Free	Deseg In Reduced	Total	Code	Attendance Center	Begin Grade	End Grade	Free Lunch	Reduced Lunch					N/A	RESIDENT II STUDENTS	XX	XX	0.00	0.00	N/A	N/A	N/A	0.00	1050	WEST PLAINS SR. HIGH	09	12	296.01	49.00	N/A	N/A	N/A	345.01	1100	SOUTH CENTRAL CAREER CTR.	09	12	0.00	0.00	N/A	N/A	N/A	0.00	3000	WEST PLAINS MIDDLE	05	08	333.96	39.00	N/A	N/A	N/A	372.96	4030	WEST PLAINS ELEM.	K	04	464.50	41.00	N/A	N/A	N/A	505.50	5000	SOUTH FORK ELEM.	K	06	93.67	17.00	N/A	N/A	N/A	110.67
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\*\*Data taken on April 9, 2013

*HISTORICAL FREE & REDUCED NUMBERS CAN BE FOUND  
ON PAGE 15-10*

# SPECIAL EDUCATION COUNT

## DESE INFORMATION

**2012-2013 Special Education  
Student Count By Age**

Screen 11

Ages	Elem	SF	MS	HS	Total
NQ3					0
NQ4					0
NQ5					0
5	23	1			24
6	12	4			16
7	7	1			8
8	16	3			19
9	8	1			9
10	10	1	2		13
11		4	20		24
12		1	21		22
13			16		16
14			5	11	16
15			1	34	35
16				34	34
17				30	30
18				29	29
19				7	7
20				3	3
21					0
22					0
<b>Total</b>	<b>76</b>	<b>16</b>	<b>65</b>	<b>148</b>	<b>305</b>

*Data as of April 10, 2013*

**2011-2012 Special Education  
Student Count By Age**

Screen 11

Ages	Elem	SF	MS	HS	Total
NQ3	14	0			
NQ4	20	1			
NQ5	7	1			
5	14	1			15
6	13	1			14
7	12	5			17
8	12	3			15
9	15	0			15
10	12	4	4		20
11		2	19		21
12			21		21
13			14		14
14			19	15	34
15			6	28	34
16				29	29
17				36	36
18				17	17
19				5	5
20				3	3
21					0
22					0
<b>Total</b>	<b>119</b>	<b>18</b>	<b>83</b>	<b>133</b>	<b>310</b>

*Data as of May 17, 2012*

\*Notice: 5 year old students who are coded to Early Childhood do not count. This includes all students who are coded with a "00A" or something similar. Students in Kindergarten are coded as 1100 or greater.

## PROP C ESTIMATES

Proposition C Sales Tax tax payment is paid on the Weighted Average Daily Attendance of the Prior Year.

West Plains Prop C History & Projection			
Year	Student ADA	Estimated Payment/ADA	Estimated Payment
2014-2015*	2036*	\$840.00*	\$1,710,240*
2013-2014*	2035*	\$835.00*	\$1,699,225*
2012-2013	2077	\$835.29	\$1,734,897
2011-2012	2070	\$831.00	\$1,627,020
2010-2011	---	\$777.49	---
2009-2010	---	\$763.83	---
2008-2009	---	\$804.07	---
2007-2008	---	\$845.28	---
2006-2007	---	\$856.93	---

Missouri Prop C Distribution History & Projection			
Year	Dollars Distributed	WADA	WADA Payment
2014-2015*			
2013-2014*			
2012-2013			
2011-2012	\$749,703,272	901,439.5600	\$831.67
2010-2011	\$711,615,172	915,272.7157	\$777.49
2009-2010	\$695,120,132	910,040.6792	\$763.83
2008-2009	\$730,325,406	908,284.1060	\$804.07
2007-2008	\$772,820,015	914,272.3027	\$845.28
2006-2007	\$784,900,800	915,941.2936	\$856.93

\* Estimated

## FROM THE MARCH 2013 DESE FINANCIAL MEMO

### 2013-14 Proposition C Sales Tax Payment Estimate

The Governor's Budget has projected an increase in Proposition C revenue for the 2013-14 fiscal year which is \$32,500,000 above last year's estimate of \$760,600,000. The 2013-14 Proposition C Sales Tax payment will be paid on the 2012-13 weighted average daily attendance (WADA).

The decrease in regular summer school that was experienced in 2010 has held steady. With statewide ADA basically holding constant and the assumption that summer school will do the same, it is predicted that Proposition C Payment WADA will be in the vicinity of 902,000 in FY14. This number is slightly above the Prop C payment WADA for the current year due to the closing of some charter schools which reduced WADA calculation for one year. If the Revenue Estimate of \$793,100,000 is achieved, it would mean a WADA payment of approximately \$879. To achieve this level of revenue it would require an approximate growth rate of 3.2% above the Consensus Revenue Estimate of \$768,800,000 that is now projected for FY13. While it appears this level of collection is achievable, caution should be used as determination of budget estimates are made.

Information for 2014-2015  
calculation not yet available.

## CLASSROOM TRUST FUND

1. Appropriation	\$319,696,995
2. Sum of ADA of all eligible districts	315,348.1042
3. Amount Per ADA (Line 1 ÷ Line 2)	\$82.25
4. District ADA	
5. Annualized Amount (Line 3 × Line 4)	1,867,5161
6. Amount Paid	\$713,865.00
	\$59,469.00

Data as of October 08, 2012

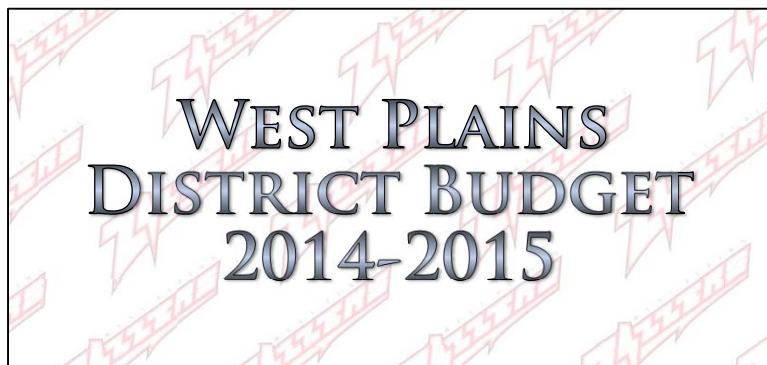
## MARCH FINANCE MEMO

Information for 2014-2015  
calculation not yet available.

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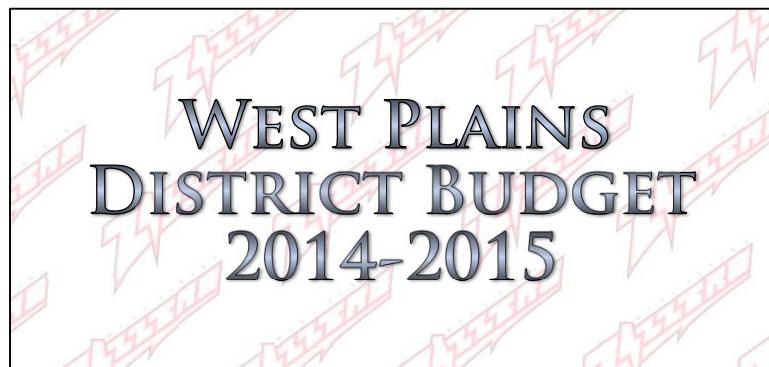
## SECTION 11

# FEDERAL FUNDING



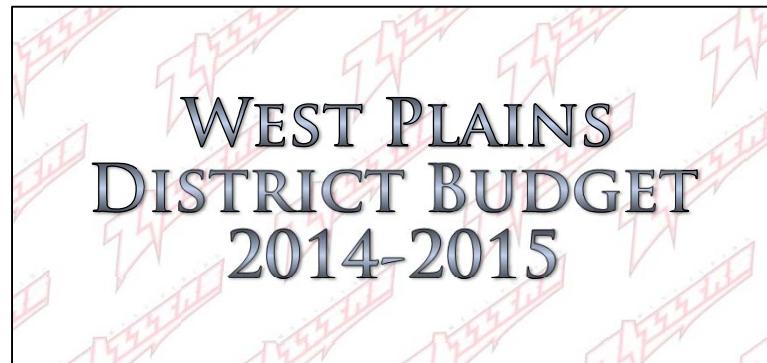
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SECTION 12  
**SPECIAL EDUCATION**



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SECTION 13  
**SOUTH CENTRAL  
CAREER CENTER**



## SECONDARY CONSORTIUM ENROLLMENT AND REVENUE PROJECTION FOR 2014-15

---

	Alton	Bakersf.	Dora	Kosh	Lutie	MVBT	Thayer	Willow S.	Winona	Total
Architectural Drafting	4	2						1	3	10
Auto Collision	2	2	2	2		3		3	1	15
Auto Technology	1	2				5	3	7	8	26
Building Trades	1	3					1	3	1	9
Creative Design		9	1			2		3	1	16
Culinary Arts	1	1	1		2	4		1	3	13
Health Science I	1	1	4	1	1			3	8	19
Health Science II	3	1							1	5
Mechanical Drafting										0
Pharmacy Tech			1	1					1	3
Welding		3	2	7	3	8	2	8	2	35
Total	13	24	11	11	6	22	6	29	29	151
Total with 10% Dropout Buffer	11.7	21.6	9.9	9.9	5.4	19.8	5.4	26.1	26.1	135.9
Calculated Tuition	\$23,108	\$47,400	\$21,725	\$21,725	\$11,850	\$43,450	\$11,850	\$57,275	\$57,275	\$298,225

Perkins Allocation	\$18,762	\$7,029	\$5,694	\$4,664	\$3,513	\$30,185	\$13,434	\$25,709	\$10,757	\$119,747
Consortium School Tuition	\$4,346	\$40,371	\$16,031	\$17,061	\$8,337	\$13,265	-\$1,584	\$31,566	\$46,518	\$178,478
Budget Numbers	\$23,108	\$47,400	\$21,725	\$21,725	\$11,850	\$43,450	\$11,850	\$57,275	\$57,275	\$298,225

\*Tuition Rate for 2014-15 = \$1975

jl 5-3-13

<b>Notes:</b>

# ENHANCEMENT GRANT

5359

Course Name	Enrollment	Anticipated Expenditure Amounts				Total Expense	Reimbrs. Expense
		Equipment	Other	Curriculum	Facility		
		75%	50%	50%	50%		
Auto Mechanics		\$36,340	\$2,920	\$2,500		\$41,760	\$29,965
Carpentry		\$1,000	\$60			\$1,060	\$780
Culinary Arts		\$1,000	\$60			\$1,060	\$780
Welding		\$8,850	\$60	\$975	\$61,380	\$71,265	\$37,845
Health Occupations		\$13,000	\$2,080			\$15,080	\$10,790
Practical Nursing			\$6,000			\$6,000	\$3,000
Business		\$43,300	\$1,440	\$250		\$44,990	\$33,320
<b>Total</b>	<b>0</b>	<b>\$103,490</b>	<b>\$12,620</b>	<b>\$3,725</b>	<b>\$61,380</b>	<b>\$181,215</b>	<b>\$116,480</b>

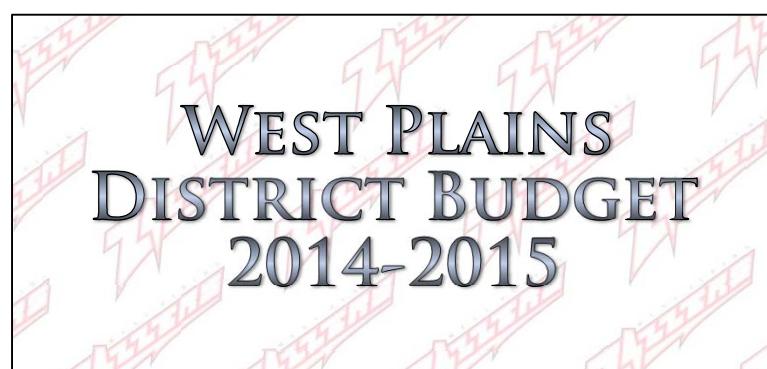
Overall Percentage Reimbursed:	64.28%
Application Expenses:	\$181,215
Historical Approval Percentage	90%
District Typically Receives 90% Approval on Application Expenses:	\$163,094
<b>Estimate Expense Approved (Budgeted Expenses Rounded):</b>	<b>\$163,000</b>
Overall Percentage Reimbursed:	64.28%
Estimated Vocational/Technical Aid Reimbursement (Budgeted Revenue):	\$104,772
<b>Budgeted Revenue Rounded:</b>	<b>\$116,000</b>

10-1661-6410-1100-148-0000	LPN Enhancement Supplies	\$0
10-1661-6431-1100-148-0000	LPN Enhancement Textbooks	\$0
40-1661-6541-1100-148-0000	LPN Enhancement Equipment	\$0
40-2415-6541-1100-148-0000	PRIN VO Enhancement Equipment	\$0
<b>Total Fund</b>		<b>\$0</b>

jl 5-3-13

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SECTION 14  
**STUDENT ACTIVITIES**



# STUDENT ACTIVITY & BOOSTER ACCOUNTS

Summary of all Student Activity and Booster Accounts				
	Beg. Balance 2013-14	Beg. Balance 2012-13	Beg. Balance 2011-12	Beg. Balance 2010-11
Total Elementary Accounts	\$33,723.19	\$57,251.45	\$78,947.75	\$31,358.43
Total South Fork Accounts	\$10,509.80	\$12,261.17	\$13,383.25	\$8,010.42
Total Middle School Accounts	\$26,920.97	\$42,914.40	\$22,056.83	\$26,127.08
Total Special Services Accounts	\$89.29	\$221.64	\$5,185.31	\$0.00
Total High School Accounts	\$85,952.35	\$86,611.34	\$85,041.86	\$58,350.53
Total Vocational Accounts	\$69,947.77	\$27,347.63	-\$10,844.37	-\$17,712.01
Total Booster Accounts	-\$29,721.95	\$130,590.46	\$43,098.63	\$47,033.94
<b>Total All Student Activity and Booster Accounts</b>	<b>\$197,421.42</b>	<b>\$357,198.09</b>	<b>\$236,869.26</b>	<b>\$153,168.39</b>

*Keystone Report: SA\_Yearly*

## W.P. ELEMENTARY ACTIVITY ACCOUNTS

Student Activity	Project Code	Beg. Balance 2013-14	Beg. Balance 2012-13	Beg. Balance 2011-12	Beg. Balance 2010-11
Elem Activity General	4030-601	\$21,041.32	\$28,650.39	\$30,589.67	\$15,541.09
Elem Teachers Lounge	4030-602	\$1,575.50	\$1,647.52	\$1,501.93	\$1,211.55
Elem Library	4030-603	\$7,335.17	\$7,587.24	\$5,385.10	\$4,571.74
Elem BASE	4030-604	\$0.00	\$14,315.83	\$37,748.46	\$6,156.29
Elem Track	4030-605	\$1,708.04	\$2,097.62	\$2,215.84	\$2,607.80
Elem Wellness	4030-606	\$579.68	\$579.68	\$590.55	\$590.55
Elem Special Needs	4030-607	\$771.00	\$771.00	\$767.21	\$679.41
Elem Student Council	4030-608	\$0.00	\$0.00	\$0.00	\$0.00
Elem 4-H	4030-609	\$22.99	\$22.99	\$73.99	\$0.00
Elem Little Zizzers	4030-610	\$18.00	\$18.00	\$75.00	\$0.00
Elem Watch Dogs	4030-611	\$146.59	\$30.50	\$0.00	\$0.00
Elem Art	4030-612	\$130.68	\$130.68	\$0.00	\$0.00
Elem Backpack Program	4030-613	\$394.22	\$1,400.00	\$0.00	\$0.00
See 60-1405-6410-5000-620-00	4030-620	\$0.00	\$0.00	\$0.00	\$0.00
Elem BASE	4030-621	\$0.00	\$0.00	\$0.00	\$0.00
SF Activity DO NOT USE	4030-622	\$0.00	\$0.00	\$0.00	\$0.00
See 60-1405-6410-5000-623-00	4030-623	\$0.00	\$0.00	\$0.00	\$0.00
Elem Student Council	4030-624	\$0.00	\$0.00	\$0.00	\$0.00
Total Elementary Accounts		\$33,723.19	\$57,251.45	\$78,947.75	\$31,358.43

## SOUTH FORK ACTIVITY ACCOUNTS

Student Activity	Project Code	Beg. Balance 2013-14	Beg. Balance 2012-13	Beg. Balance 2011-12	Beg. Balance 2010-11
SF Activity General	5000-601	\$8,892.72	\$10,255.09	\$11,626.44	\$5,944.39
SF Teachers Lounge	5000-602	\$0.00	\$0.00	\$0.00	\$0.00
SF Library	5000-603	\$600.01	\$644.01	\$670.01	\$652.17
SF BASE	5000-604	\$0.00	\$0.00	-\$53.03	\$703.20
SF Track	5000-605	\$0.00	\$0.00	\$0.00	\$0.00
SF Wellness	5000-606	\$0.00	\$0.00	\$0.00	\$0.00
SF Special Needs	5000-607	\$0.00	\$0.00	\$0.00	\$0.00
SF Student Council	5000-608	\$1,017.07	\$1,362.07	\$1,169.73	\$710.56
SF 4-H	5000-609	\$0.00	\$0.00	\$0.00	\$0.00
SF Little Zizzers	5000-610	\$0.00	\$0.00	\$0.00	\$0.00
SF Watch Dogs	5000-611	\$0.00	\$0.00	\$0.00	\$0.00
SF Art	5000-612	\$0.00	\$0.00	\$0.00	\$0.00
SF Backpack Program	5000-613	\$0.00	\$0.00	\$0.00	\$0.00
See 60-1405-6410-5000-620-00	5000-620	\$0.00	\$0.00	-\$29.90	\$0.10
SF BASE	5000-621	\$0.00	\$0.00	\$0.00	\$0.00
SF Activity DO NOT USE	5000-622	\$0.00	\$0.00	\$0.00	\$0.00
See 60-1405-6410-5000-623-00	5000-623	\$0.00	\$0.00	\$0.00	\$0.00
SF Student Council	5000-624	\$0.00	\$0.00	\$0.00	\$0.00
Total South Fork Accounts		\$10,509.80	\$12,261.17	\$13,383.25	\$8,010.42

## MIDDLE SCHOOL ACTIVITY ACCOUNTS

Student Activity	Project Code	Beg. Balance 2013-14	Beg. Balance 2012-13	Beg. Balance 2011-12	Beg. Balance 2010-11
MS Activity Art Club	3000-300	\$492.70	\$198.74	\$262.15	\$0.00
MS Activity BASE	3000-301	\$0.00	\$789.66	\$789.66	\$789.66
MS Activity BETA Club	3000-302	\$1,800.99	\$4,434.39	\$2,780.78	\$1,425.29
ATH MS Boys Basketball	3000-303	\$40.00	\$349.57	\$49.57	\$49.57
ATH MS Cheerleadering	3000-304	\$1,062.04	\$663.57	-\$3,054.50	-\$2,012.50
MS Activity Computer Club	3000-305	\$0.00	\$0.00	\$0.00	\$0.00
ATH MS Cross Country	3000-306	\$0.00	\$0.00	\$0.00	\$0.00
MS Drama Club	3000-307	\$0.00	\$0.00	\$0.00	\$0.00
MS Activity FCCLA	3000-308	\$5,155.58	\$4,333.27	\$4,800.86	\$4,684.90
MS Activity General	3000-309	\$6,078.35	\$22,521.49	\$1,765.66	\$7,764.04
MS Activity Gifted	3000-310	\$2,629.81	\$1,445.51	\$2,574.74	\$3,536.73
MS Jordan Grant	3000-311	\$0.00	\$0.00	\$0.00	\$0.00
MS Activity Library	3000-312	\$3,606.39	\$3,529.16	\$2,963.33	\$2,616.85
MS Math	3000-313	\$0.00	\$0.00	\$0.00	\$0.00
MS Newspaper	3000-314	\$0.00	\$0.00	\$0.00	\$0.00
MS Activity Physical Educati	3000-315	\$95.25	\$381.11	\$730.75	\$317.10
MS School Store	3000-316	\$0.00	\$0.00	\$0.00	\$488.73
MS Science Club	3000-317	\$0.00	\$0.00	\$0.00	\$0.00
MS Stock Market Club	3000-318	\$0.00	\$0.00	\$0.00	\$0.00
MS Activity Student Council	3000-319	\$1,259.16	\$2,223.65	\$8,520.36	\$5,659.72
MS Activity Teachers Room	3000-320	\$732.08	\$55.05	\$6.05	-\$7.31
MS Tech Club	3000-321	\$0.00	\$0.00	\$0.00	\$0.00
MS Tech Ed	3000-322	\$0.00	\$0.00	\$0.00	\$0.00
MS Activity Weight Room	3000-323	\$1,679.35	\$234.15	\$234.15	\$570.69
MS Activity Yearbook	3000-324	\$1,979.07	\$955.83	-\$366.73	\$243.61
MS Zizzer Buck	3000-325	\$0.00	\$0.00	\$0.00	\$0.00
MS Volleyball	3000-451	\$310.20	\$799.25	\$0.00	\$0.00
Total Middle School Accounts		\$26,920.97	\$42,914.40	\$22,056.83	\$26,127.08

## SPECIAL SERVICES ACTIVITY ACCOUNTS

Student Activity	Project Code	Beg. Balance 2013-14	Beg. Balance 2012-13	Beg. Balance 2011-12	Beg. Balance 2010-11
Grant ECSE Playground	8000-800	\$89.29	\$221.64	\$5,185.31	\$0.00
Total Special Services Accounts		\$89.29	\$221.64	\$5,185.31	\$0.00

# HIGH SCHOOL ACTIVITY ACCOUNTS

Student Activity	Project Code	Beg. Balance 2013-14	Beg. Balance 2012-13	Beg. Balance 2011-12	Beg. Balance 2010-11
ATH AD Equipment	1050-201	\$1,237.91	\$2,819.09	\$1,964.16	\$1,250.00
HS Activity Annual	1050-401	\$1,248.40	\$2,192.40	\$3,072.40	\$944.65
HS Art Club	1050-402	\$2.00	\$2.00	\$0.00	\$0.00
HS Activity Art Fund	1050-403	\$121.51	\$121.51	\$21.51	\$0.00
SA HS Band	1050-404	\$6,066.46	\$4,813.04	\$8,459.15	-\$5,841.72
ATH HS Baseball	1050-405	\$5,955.43	\$1,472.34	\$2,989.93	\$3,357.76
HS Activity BET Team	1050-406	\$0.00	\$0.00	-\$50.10	\$0.00
HS Activity Beta Club	1050-407	\$3,693.76	\$1,461.61	\$1,100.03	\$1,387.33
ATH HS Boys Basketball	1050-408	\$1,683.19	\$1,287.53	\$2,473.63	\$3,925.23
ATH HS Boys Tennis	1050-409	\$57.34	\$57.34	\$57.34	\$419.67
ATH HS Cheerleading	1050-410	\$2,980.29	\$5,386.22	\$3,119.52	\$4,058.12
HS Activity Chess Club	1050-411	\$9.83	\$0.00	-\$212.01	-\$212.01
SA HS Choir	1050-412	\$3,705.58	-\$292.76	\$2,225.67	-\$1,266.66
HS Class of 2000	1050-413	\$0.00	\$0.00	\$0.00	\$125.00
ATH HS Cross Country	1050-414	\$2,648.88	\$3,516.85	\$1,751.85	\$2,208.47
HS Activity Dance Squad	1050-415	\$0.00	\$182.28	\$182.28	\$182.28
SA HS Debate/NFL	1050-416	\$2,701.86	\$5,225.78	\$9,469.05	\$8,466.40
SA HS Debate District Tourna	1050-417	\$1,150.93	\$997.93	\$797.93	\$1,371.93
SA HS Drama	1050-418	\$2,431.57	\$2,457.84	\$2,365.86	\$1,833.58
HS Activity Foreign Language	1050-419	\$73.45	\$84.39	\$130.44	\$130.44
HS Activity FTA	1050-420	\$216.43	\$216.43	\$169.93	\$61.91
HS Activity General	1050-421	\$7,683.57	\$12,345.72	\$14,358.17	\$17,490.08
ATH HS Girls Basketball	1050-422	\$2,510.71	\$1,445.03	\$2,059.05	\$2,086.26
ATH HS Girls Soccer	1050-423	\$4,172.56	\$3,119.30	\$2,139.82	\$4,136.07
ATH HS Girls Tennis	1050-424	\$319.17	\$598.90	\$1,987.04	\$559.81
ATH HS Golf	1050-425	-\$32.56	\$318.71	\$176.71	\$586.19
HS Hi Step	1050-426	\$0.00	\$0.00	\$0.00	\$0.00
HS Activity Junior Class	1050-427	\$10,139.26	\$9,978.46	\$12,465.43	\$3,933.06
HS Activity Library	1050-428	\$704.41	\$399.80	\$368.15	\$1,076.79
HS Activity Madrigals	1050-429	\$4,304.52	\$4,461.37	\$4,461.37	\$4,941.27
HS Activity Math/Science	1050-430	\$669.53	\$669.53	\$669.53	\$669.53
HS Activity Media Club	1050-431	\$659.78	\$659.78	\$659.78	\$651.78
HS Activity MOSTAR	1050-432	\$0.00	\$0.00	\$55.50	\$55.50
HS Activity NHS	1050-433	\$1,381.75	\$1,832.50	\$1,730.87	-\$70.89
HS Neathery A/C	1050-434	\$0.00	\$0.00	\$0.00	\$0.00
HS Activity Octagon	1050-435	\$0.00	\$0.00	-\$348.15	-\$348.15
HS Odyssey	1050-436	\$0.00	\$0.00	\$0.00	\$0.00
HS Pay Phone	1050-437	\$0.00	\$0.00	\$0.00	\$0.00
MS Project Graduation	1050-438	\$0.00	\$0.00	\$0.00	\$0.00
HS Quiz Bowl	1050-439	\$0.00	\$0.00	\$0.00	\$0.00
HS Activity Red Rage	1050-440	\$0.00	\$0.00	\$99.99	\$99.99
HS Activity Renaissance	1050-441	-\$6.93	-\$6.93	-\$311.40	-\$2,556.44
HS Activity Ridgerunner	1050-442	\$0.00	-\$915.82	-\$3,586.82	-\$4,863.82
HS SADD	1050-443	\$0.00	\$0.00	\$0.00	\$0.00
HS Activity Science Fair	1050-444	\$107.00	\$107.00	\$107.00	\$866.53
HS Activity Senior Class	1050-445	\$12.85	\$893.59	\$1,213.30	\$908.30
ATH HS Soccer	1050-446	\$3,242.21	\$1,608.77	\$184.27	\$857.22
ATH HS Girls Softball	1050-447	\$321.42	\$603.60	\$465.79	\$603.80
HS Activity Student Council	1050-448	\$775.63	\$1,497.38	\$2,733.17	\$4,032.91
ATH HS Track	1050-449	\$1,958.58	\$3,118.78	\$1,719.38	\$318.95
HS Trend	1050-450	\$0.00	\$0.00	\$0.00	\$0.00
HS Volleyball	1050-451	\$2,713.67	\$3,570.52	\$1,654.57	\$224.38
ATH HS Volleyball Tourn	1050-452	\$2,618.19	\$1,213.94	\$234.44	\$34.44
ATH HS Weight Room	1050-453	-\$249.17	\$1,356.65	\$101.66	\$2,681.12
HS Yearbook (Old)	1050-454	\$0.00	\$0.00	-\$7,667.88	-\$7,667.88
HS Activity Zizzerette	1050-455	\$2,771.03	\$2,871.01	\$5,557.80	\$4,591.35
HS Activity Bus Scholarship	1050-457	\$0.00	\$10.00	\$0.00	\$50.00
HS Activity SA Transitions	1050-463	\$865.20	\$865.20	\$865.20	\$0.00
SA A+ Activity	1050-466	\$957.78	\$192.18	\$0.00	\$0.00
SA SWAT Program	1050-467	\$485.94	\$753.27	\$0.00	\$0.00
SA Transition Fair	1050-468	\$2.86	\$2.86	\$0.00	\$0.00
HS Activity Comic Book Club	1050-469	\$100.00	\$100.00	\$0.00	\$0.00
SA Zizzer Q-B Club Exp	1050-470	\$5.00	\$5.00	\$0.00	\$0.00
SA Leadership	1050-471	\$120.00	\$120.00	\$0.00	\$0.00
HS Activity J Davis Transit	1050-H01	\$653.57	\$813.42	\$799.55	\$0.00
Total High School Accounts		\$85,952.35	\$86,611.34	\$85,041.86	\$58,350.53

## VOCATIONAL ACTIVITY ACCOUNTS

Student Activity	Project Code	Beg. Balance 2013-14	Beg. Balance 2012-13	Beg. Balance 2011-12	Beg. Balance 2010-11
VO Surge Tech Activity	1100-102	\$0.00	\$0.00	\$0.00	\$0.00
VO Adlt Tuit Technology	1100-106	\$8,215.00	\$5,190.00	\$1,390.00	\$0.00
VO Adlt Tuition Student Gov	1100-107	\$3,290.00	\$2,080.00	\$560.00	\$0.00
VO AEL Activity	1100-110	\$0.00	\$543.24	\$1,335.63	\$773.00
VO Auto Body Activity	1100-111	\$0.00	\$0.00	\$0.00	\$439.74
VO Auto Clsn Activity	1100-112	\$3,463.04	\$8,388.30	\$2,523.11	-\$31,334.06
VO Auto Tech Activity	1100-113	\$1,333.46	\$2,119.64	\$1,330.61	-\$14,119.37
VO Building Trades Activity	1100-114	\$46.38	\$46.38	\$46.38	\$181.16
VO Carpentry Activity	1100-116	\$215.65	\$576.50	\$955.33	\$0.00
VO Computer Repair Activity	1100-117	-\$164.00	\$0.00	\$1,488.25	\$1,179.97
VO Creative Design Activity	1100-118	\$13,382.11	\$9,934.26	\$7,059.82	\$7,607.39
VO Culinary Catering Activit	1100-119	\$992.59	\$1,287.72	-\$1,672.17	\$2,679.60
VO DECA Activity	1100-120	\$3,382.74	\$3,463.90	\$3,500.87	\$2,865.61
VO Diesel Tech Activity	1100-121	\$0.00	\$0.00	-\$11,348.93	-\$11,348.93
VO FBLA Activity	1100-122	\$3,642.17	\$2,286.40	\$3,964.50	\$3,964.50
VO FCCLA Activity	1100-123	\$3,402.62	\$2,522.90	\$1,242.63	-\$896.98
VO FFA Activity	1100-124	\$9,376.11	\$13,027.38	\$6,618.88	\$4,940.32
VO FFA Alumni Activity	1100-125	\$903.25	\$429.41	\$429.41	\$429.41
VO Culinary Activity	1100-126	\$37.87	\$1,068.52	\$454.52	\$1,667.23
VO General Activity	1100-127	\$4,901.57	\$5,463.06	\$1,073.02	\$461.11
VO HVAC Activity	1100-128	\$194.00	\$0.00	\$5,469.61	\$5,478.99
VO Jackson Street Activity	1100-129	\$0.00	\$0.00	\$0.00	\$829.75
VO K Henry Memorial	1100-130	\$7,077.43	\$7,051.43	\$7,126.43	\$7,126.43
VO Machine Shop Activity	1100-131	\$103.10	-\$18.05	-\$63.05	\$38.95
VO Masonry Activity	1100-132	\$0.00	\$1,029.26	\$1,365.48	\$0.00
VO Practical Nursing Activit	1100-133	\$1,879.51	\$2,758.27	\$1,413.87	\$1,088.80
VO Sys Operation Activity	1100-134	\$0.00	\$0.00	\$0.00	\$0.00
VO SkillsUSA Activity	1100-136	\$0.00	\$0.00	-\$6,633.49	-\$6,772.49
VO Vo Ag Activity	1100-137	\$2,797.78	\$1,938.63	\$4,228.66	\$1,884.12
VO Welding Activity	1100-138	\$1,232.46	\$712.83	\$569.76	\$914.18
VO Drafting Activity	1100-139	\$0.00	\$0.00	\$0.00	\$0.00
VO HLTH OCC Activity	1100-144	\$109.16	\$267.48	\$301.55	\$1,018.86
VO Drafting Activity	1100-147	\$0.00	\$0.00	-\$76.60	-\$101.60
VO Woodworking Activity	1100-149	\$617.07	\$3,663.47	\$2,984.85	\$1,292.30
VO Auto Collision Activity	1100-198	\$0.00	-\$32,000.00	-\$32,000.00	\$0.00
VO Auto Tech Activity	1100-199	\$0.00	-\$16,000.00	-\$16,000.00	\$0.00
VO General Activity Supplies	1100-267	\$87.92	\$87.92	\$87.92	\$0.00
VO Community Garden Grant	1100-V01	-\$571.22	-\$571.22	-\$571.22	\$0.00
Total Vocational Accounts		\$69,947.77	\$27,347.63	-\$10,844.37	-\$17,712.01

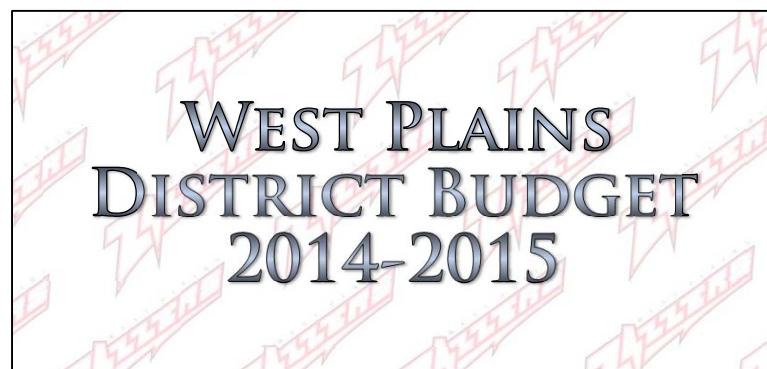
## BOOSTER ACCOUNTS

Student Activity	Project Code	Beg. Balance 2013-14	Beg. Balance 2012-13	Beg. Balance 2011-12	Beg. Balance 2010-11
BSTR Building	1050-500	\$27,178.00	\$3,062.02	\$35,186.41	\$32,597.54
BSTR HS Basketball	1050-501	\$825.23	\$1,022.48	\$277.48	\$1,087.48
BSTR HS Baseball/Softball	1050-502	\$1,027.80	\$152.80	\$623.80	\$573.80
BSTR HS Cheerleading	1050-503	\$110.00	\$110.00	\$100.00	\$100.00
BSTR HS Cross Country	1050-504	\$485.85	\$485.85	-\$14.15	\$385.85
BSTR HS Football	1050-505	\$3,000.58	\$6,534.58	\$352.92	\$2,846.63
BSTR HS Golf	1050-506	\$468.58	\$664.48	\$3,266.12	\$916.50
BSTR HS Soccer	1050-507	\$2,035.81	\$3,979.32	-\$70.89	\$3,664.70
BSTR HS Tennis	1050-508	\$556.91	\$1,076.91	\$439.22	\$1,939.22
BSTR HS Track	1050-509	\$452.80	\$452.80	\$37.50	-\$162.50
BSTR HS Volleyball	1050-510	\$1,585.47	\$2,049.22	\$2,900.22	\$3,084.72
BSTR EQUIPMENT	1050-512	\$0.00	\$0.00	\$0.00	\$0.00
BSTR Building Trans	1050-513	\$0.00	\$0.00	\$0.00	\$0.00
BSTR Building	1050-514	\$0.00	\$0.00	\$0.00	\$0.00
BSTR - Choir	1050-515	\$0.00	\$0.00	\$0.00	\$0.00
BSTR Zizzer Athletic Found	1050-516	-\$67,448.98	\$111,000.00	\$0.00	\$0.00
Total Booster Accounts		-\$29,721.95	\$130,590.46	\$43,098.63	\$47,033.94

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SECTION 15

**OTHER REVENUES  
& MISCELANIOUS  
DISTRICT INFORMATION**



# LOCAL TAX COLLECTION

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Year	Tax Rate	Assessed Valuation			Hypothetical 100% Collection	Tax Collection		Delinquent Tax		Total %
		Real Estate	Prsnl. Prop.	Total		Amount	%	Amount	%	
14-15	\$3.6300	\$115,000,000	\$38,000,000	\$153,000,000	\$5,553,900	\$5,109,588	92.00%	\$277,695	5.00%	97.00%
13-14	3.6471	\$115,197,327	\$38,015,569	\$153,212,896	\$5,587,828	\$5,140,801	92.00%	\$279,391	5.00%	97.00%
12-13	3.6408	\$108,528,110	\$38,435,940	\$146,964,050	\$5,350,667	\$4,910,672	91.78%	\$373,878	6.99%	98.76%
11-12	3.6536	\$106,751,090	\$34,014,310	\$140,765,400	\$5,143,005	\$4,743,177	92.23%	\$391,671	7.62%	99.80%
10-11	3.6536	\$97,538,590	\$34,266,230	\$131,804,820	\$4,815,621	\$4,407,079	91.52%	\$329,667	6.85%	98.36%
09-10	3.4414	\$97,390,950	\$34,624,100	\$132,015,050	\$4,543,165	\$4,146,197	91.26%	\$380,627	8.38%	99.64%
08-09	3.4414	\$95,941,840	\$41,802,170	\$137,744,010	\$4,740,322	\$4,311,792	90.96%	\$306,298	6.46%	97.42%
07-08	3.3977	\$69,527,200	\$35,559,180	\$132,086,380	\$4,487,898	\$4,227,574	94.20%	\$309,417	6.89%	101.09%
06-07	3.3977	\$87,503,800	\$36,942,000	\$124,445,800	\$4,228,294	\$3,908,650	92.44%	\$232,525	5.50%	97.94%
05-06	3.3977	\$86,303,080	\$34,396,390	\$120,699,470	\$4,101,005					
04-05	3.3977	\$80,774,670	\$32,658,790	\$113,433,460	\$3,854,128					
03-04	3.3881	\$78,651,160	\$32,783,630	\$111,434,790	\$3,775,522					

\* *Italicized figures are projections used for budgetary reasons. The district uses a projected 97.0% collection rate for determining budget.*

\* *2014-15 Figures are estimations. 2014-15 Assessed Valuation will be determined in late June and Tax rate, determined by the Board of Education, will be set in August. Actual tax collection will not be determined 2013-14 is complete.*

\* *2013-14 Delinquent Taxes will not be completed until fall of 2014.*

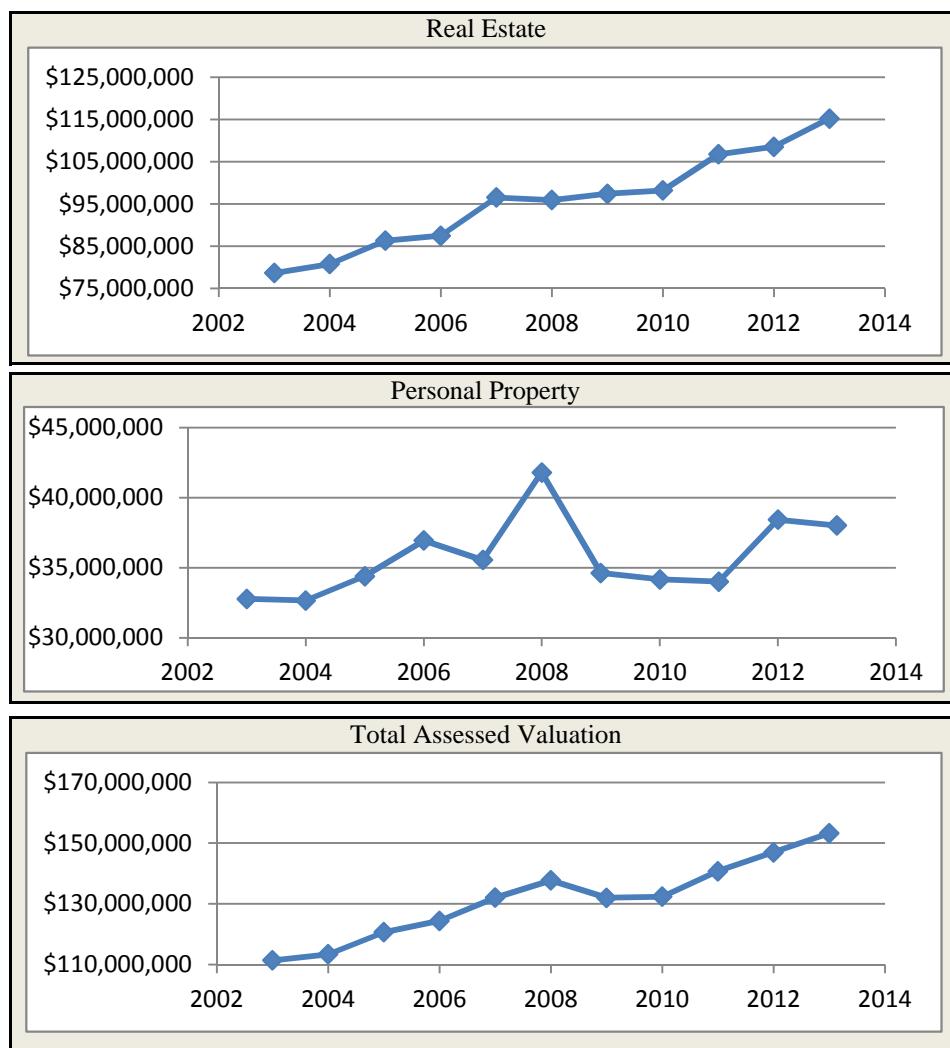
## HISTORY OF AREA SCHOOL TAX LEVIES

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	14-15	13-14	12-13	11-12	10-11	09-10	08-09	07-08
<b>West Plains</b>		3.64	3.64	3.65	3.66	3.44	3.59	3.40
Fairview				3.45	3.45	3.32	3.17	3.00
Glenwood		3.03	3.03	3.00	3.07	2.97	2.97	2.95
Howell Valley		3.92	3.92	3.96	3.96	3.96	3.96	3.86
Junction Hill		2.85	2.85	2.87	2.89	2.80	2.80	2.79
Richards		2.75	2.75	2.75	2.75	2.75	2.75	2.75
Alton		2.75	2.75	2.75	2.75	2.75	2.75	2.75
Bakersfield		3.55	3.55	3.59	3.70	3.79	3.64	3.62
Couch		3.43	3.43	6.86	3.43	3.43	3.43	3.43
Dora				3.61	3.61	3.59	3.53	3.40
Koshkonong				4.43	3.53	3.53	3.43	3.53
Mtn View		3.56	3.56	3.58	3.58	3.58	2.75	2.75
Thayer		3.67	3.67	3.67	3.67	3.67	3.67	3.67
Willow Springs		2.75	2.75	2.75	2.75	2.75	2.75	2.75

# HISTORICAL ASSESSED VALUATION

	Real Estate	Personal Property	Total
2014			
2013	\$115,197,327	\$38,015,569	\$153,212,896
2012	\$108,528,110	\$38,435,940	\$146,964,050
2011	\$106,751,090	\$34,014,310	\$140,765,400
2010	\$98,195,580	\$34,173,170	\$132,368,750
2009	\$97,390,350	\$34,624,100	\$132,014,450
2008	\$95,941,840	\$41,802,170	\$137,744,010
2007	\$96,527,200	\$35,559,180	\$132,086,380
2006	\$87,503,800	\$36,942,000	\$124,445,800
2005	\$86,303,080	\$34,396,390	\$120,699,470
2004	\$80,774,670	\$32,658,790	\$113,433,460
2003	\$78,651,160	\$32,783,630	\$111,434,790



# TRANSPORTATION DATA

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	Eligible Average Daily Transported (ADT)	Number of Days Operated	Non-Disabled Miles	Student w Disabilities Miles	Dis-approved Route Miles	Non-Route Miles	Facility Depreciatn	Bus Depreciatn
2013-2014								
2012-2013	1,164.0	162	133,209	14,258	1,617	77,940	\$6,463	\$29,979
2011-2012	1,285.5	164	130,411	14,677	3,545	74,859	\$6,463	\$71,281
2010-2011	1,194.5	173	142,230	14,737	4,256	81,131	\$6,463	\$71,281
2009-2010	1,438.0	173	157,191	19,692	4,649	87,944	\$6,463	\$71,281
2008-2009	1,475.5	173	150,256	23,783	17,724	93,401	\$6,463	\$104,416
2007-2008	1,507.5	171	154,052	24,200	11,171	96,905	\$6,876	\$102,975
2006-2007	1,546.5	174	153,259	27,746	8,039	98,175	\$6,921	\$74,446
2005-2006	1,521.0	174	151,623	29,159	87	91,163	\$6,921	\$75,505
2004-2005	1,332.5	174	154,652	29,308	1,043	85,280	\$6,921	\$105,039
2003-2004	1,534.0	174	175,984	21,934	2,405	73,045	\$1,652	\$63,737
2002-2003	1,407.5	170	173,549	31,339	0	81,810	\$1,652	\$62,387
2001-2002	1,458.0	174	183,324	23,143	103	97,675	\$1,247	\$59,937
2000-2001	1,668.5	173	185,291	21,517	144	94,843	\$1,048	\$30,593

\*Data collected from the Transportation Report in the ASBR

# TUITION HISTORY

## West Plains Tuition Rate History

Year	Rate	Change	% Change	Year	Rate	Change	% Change	
80-81	1,625.00			00-01	4,830.00	222.00	4.82	
81-82	1,850.00	225.00	12.16	01-02	5,081.00	251.00	5.20	
82-83	1,850.00	0.00	0.00	02-03	5,400.00	1,426.00	35.88	
83-84	2,030.00	180.00	8.87	03-04	5,865.00	465.00	8.61	
84-85	2,230.00	200.00	8.97	04-05	5,865.00	0.00	0.00	
85-86	2,450.00	220.00	8.98	05-06	5,780.00	-85.00	-1.45	
86-87	2,514.50	64.50	2.57	06-07	5,856.00	76.00	1.31	
87-88	2,750.00	235.50	8.56	07-08	6,000.00	144.00	2.46	
88-89	2,900.00	150.00	5.17	08-09	6,217.50	217.50	3.62	
89-90	3,050.00	150.00	4.92	09-10	7,487.00	1,269.50	20.42	
90-91	3,100.00	50.00	1.61	<i>-- Implementation Of Formula --</i>				
91-92	3,150.00	50.00	1.59	10-11	7,067.88	-419.12	-5.60	
92-93	3,010.00	-140.00	-4.65	11-12	6,855.84	-212.04	-3.00	
93-94	3,200.00	190.00	5.94	12-13	7,009.42	153.58	2.24	
94-95	3,450.00	250.00	7.25	13-14	7,219.70	210.28	3.00	
95-96	3,726.00	276.00	7.41	14-15	7,436.29	216.59	3.00	
96-97	3,974.00	248.00	6.66					
97-98	4,200.00	226.00	5.69					
98-99	4,410.00	210.00	5.00					
99-00	4,608.00	198.00	4.49					

## Formula Method

For Year	Info From Fiscal Year	Expenditure Per WADA	Reimbursed Puipil Trans.	R-VII Cost Per Student	Attendance Rate	Rate	**3% Cap
10-11	08-09	\$8,028.22	\$131.19	\$7,897.03	93.8	\$7,067.88	
11-12	09-10	\$7,249.00	\$106.50	\$7,143.05	92.2	\$6,585.89	\$6,855.84
12-13	10-11	\$7,582.18	\$73.37	\$7,508.81	93.59	\$7,009.42	<i>not needed</i>
13-14	11-12	\$8,233.05	\$128.72	\$8,104.34	94.13	\$7,628.61	\$7,219.70
14-15	12-13	\$8,333.92	\$118.76	\$8,215.16	94.25	\$7,742.79	\$7,436.29

\* Calculation Method Adopted in the 2010 school year for 2010-2011 Tuition Rate

\*\* 3% cap adopted in year 2011 for 2012

# Tuition Calculation for the 2014-15 School Year

*Tuition Calculation Worksheet*

Collected Data	2014-15	2013-14 For Comparison
Operating Expense: <i>(2012-13 ASBR Special Report: Current Expenditure Calculation)</i>	\$16,863,268	\$16,602,036
Weighted ADA: <i>(Data taken from the Weighted ADA Report which can be found through Payment Transmittal --&gt; Basic Formula; Figured in 13-14 using data from 12-13)</i>	2,023.45	2,016.51
Pupil Transportation Revenue: <i>(ASBR Part II Revenue Summary, State Revenue Detail [5312])</i>	\$138,234.00	\$165,465.00
Transportation Grand Total Eligible ADT: <i>(Data taken from the "District Summary Transportation Report" Found at Monthly Payment Transmittal --&gt; Transportation: Line 8 )</i>	1,164.00	1,285.50
Non-Resident Attendance Percentage for 2011-12: <i>(Report from Lumen Information System: Amount figured in year 13-14 using data from 12-13)</i>	94.25%	94.13%

## Calculations

Expenditure per WADA <i>(Operating Expense / Weighted ADA)</i>	\$8,333.92	\$8,233.05
Pupil Transportation Cost Per Student <i>(Pupil Transportation Cost / R1 Enrollment = Cost Per Student)</i>	\$118.76	\$128.72
Calculated Tuition Without Attendance Rate Factor <i>(Expenditure per WADA - Transportation Cost Per Student)</i>	\$8,215.16	\$8,104.34
Calculated Tuition (includes attendance factor) <i>[(Expenditure per WADA - Trans. Cost Per Student) x Attendance]</i>	\$7,742.79	\$7,628.61

## Calculated Floor & Cealing Based on 2013-14 Tuition Rate

2013-14 Tuition	3% Decrease Floor	3% Increase Cealing	
\$7,219.70	\$7,003.11	\$7,436.29	
\$7,009.42	\$6,799.14	\$7,219.70	2013-14

*The calculated tuition rate is greater than the calculated tuition ceiling.*

*The ceiling will come into effect. The projected tuition rate will be set at:*

**\$7,436.29**

## Formula

*[(Operating Expense/Weighted ADA) - Transportation Cost Per Student] x Non-Resident Attendance*

## 2014-15 RURAL STUDENT TUITION ESTIMATES

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District	Enrollment Hours through December 2013-14	Number of Hours Possible Through Dec. 13	Calculated ADA	2013-14 Tuition Rate	Calculated Projection
Fairview	85,231.6	513.00	166.14	\$7,219.70	\$1,199,506
Glenwood	44,846.9	513.00	87.42	\$7,219.70	\$631,152
Howell Valley	43,566.1	513.00	84.92	\$7,219.70	\$613,126
Junction Hill	31,591.4	513.00	61.58	\$7,219.70	\$444,601
Richards	66,373.6	513.00	129.38	\$7,219.70	\$934,108
			529.45	\$36,098.50	\$3,822,494

Tuition Account Code	District	*Estimated ADA	2014-15 Tuition	Estimated Revenue	Prior Year Difference
10-0000-5810-0000-551	Fairview	166.14	\$7,436.29	\$1,235,491	\$35,985
10-0000-5810-0000-552	Glenwood	87.42	\$7,436.29	\$650,087	\$18,934
10-0000-5810-0000-553	Howell Valley	84.92	\$7,436.29	\$631,520	\$18,394
10-0000-5810-0000-554	Junction Hill	61.58	\$7,436.29	\$457,939	\$13,338
10-0000-5810-0000-555	Richards	129.38	\$7,436.29	\$962,131	\$28,023
		529.45		\$3,937,168	\$114,674

\*Estimated ADA is determined by current year, through December data.

# 2014 DISTRICT HEALTH INSURANCE PLAN

 <b>WEST PLAINS R7 SCHOOL</b>		<b>Proposal Exhibit - Medical</b>								
County/Region: MHP1 Zip Code: 65775 SIC Code: 8211 Case Status: UW Approved - Final Broker Pass-Through: <input checked="" type="checkbox"/>		Agent: Kinne, Gordon Agency: Med-Pay, Inc Account Manager: Huitt, Regina Association: None Broker Pass-Through Fee: N/A								
		Quote ID: 212908 Effective Date: 1/1/2014 Next Ren. Date: 1/1/2015 Eligible Employees: 500 Covered Employees: 416								
<b>Option Summary</b>		<b>Option - 4</b> Segment 1 Package <b>B</b> Current Plan False Product PPO Medical Plan West Plains SD \$2500 Rx Plan Rx \$10/\$30/\$60/20%, Ded \$250 Select MO 2 \$6350		<b>Option - 5</b> 1 <b>B</b> False PPO West Plains SD \$1000 Rx \$10/\$30/\$50/20% Select MO 2 \$2000		<b>Option - 6</b> 1 <b>B</b> False PPO West Plains SD \$1500 Rx \$10/\$30/\$50/20% Select MO 2 \$4500 MO Man Autism Rider (PPO), MH Springfield Admin N/A CHC of Kansas				
<b>In-Network Benefit Summary</b>		Deductible \$2,500 / \$7,500 Coinsurance 20% OOP Max \$6,350 / \$12,700 PCP/SCP 35/45 HIP Ded + 20% HOP Ded + 20% ER/Urgent Care \$200 / \$75								
<b>Enrollment and Tier Ratios</b>		Subscribers	Members	Tier Ratio	Subscribers	Members	Tier Ratio	Subscribers	Members	Tier Ratio
EE Only 212 EE/SP 13 EE/Chr 5 Family 6		212	212	1.00	51	51	1.00	94	94	1.00
<b>Total Est. Enrollment</b> <b>236</b>		<b>285</b>		<b>61</b>	<b>85</b>			<b>119</b>	<b>170</b>	
<b>Rates + PPACA Fees</b>		Tier Rate	PPACA Fee	Rate + Fee	Tier Rate	PPACA Fee	Rate + Fee	Tier Rate	PPACA Fee	Rate + Fee
EE Only \$351.82 EE/SP \$714.33 EE/Chr \$665.07 Family \$1,045.68		\$14.56	\$366.38	\$419.55	\$17.36	\$436.91	\$390.66	\$16.17	\$406.83	
Est. Total Monthly Premium \$93,471.56						\$30,411.95			\$56,834.58	
Aggregate Change* 0.0 %									0.0 %	
Est. Monthly PPACA Fee \$3,867.85						\$1,258.44			\$2,351.82	
Est. Total Monthly Charges \$97,339.41						\$31,670.39			\$59,186.40	
Aggregate Change w/ PPACA* 4.1 %									4.1 %	

# HISTORICAL STUDENT ENROLLMENT

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Grade	2013-14	2012-13	2011-12	2010-11	2009-10	2008-09
12	140	115	115	140	162	168
11	147	119	119	141	156	169
10	153	153	153	139	146	166
9	155	192	192	179	165	143
8	174	148	148	154	137	144
7	138	136	136	151	139	136
6	143	168	168	128	153	140
5	143	129	129	161	136	152
4	159	141	141	134	165	132
3	157	142	142	144	139	161
2	162	156	156	140	139	140
1	181	167	167	176	149	140
K	193	169	169	176	172	156
<b>Sub Total</b>	<b>2,045</b>	<b>1,935</b>	<b>1,935</b>	<b>1,963</b>	<b>1,958</b>	<b>1,947</b>

Grade	2013-14	2012-13	2011-12	2010-11	2009-10	2008-09
Fairview	175	190	170	158	165	145
Glenwood	96	102	100	100	102	97
Howell Valley	91	91	97	83	87	88
Junction Hill	66	61	65	66	84	77
Richards	140	156	138	144	145	145
<b>Sub Total</b>	<b>568</b>	<b>600</b>	<b>570</b>	<b>551</b>	<b>583</b>	<b>552</b>

<b>TOTAL</b>	<b>2,613</b>	<b>2,535</b>	<b>2,505</b>	<b>2,514</b>	<b>2,541</b>	<b>2,499</b>
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*\*Used September Count Date From MOSIS*

Data Found by:

District Attendance Management

Resident Summary of Enrollment & Attendance

Count Date- Sept Count Date Through Current Date

# HISTORICAL RURAL SCHOOL ENROLLMENT

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Grade	2013-14	2012-13	2011-12	2010-11	2009-10	2008-09
Fairview	175	190	170	158	165	145
Glenwood	96	102	100	100	102	97
Howell Valley	91	91	97	83	87	88
Junction Hill	66	61	65	66	84	77
Richards	140	156	138	144	145	145
<b>Sub Total</b>	<b>568</b>	<b>600</b>	<b>570</b>	<b>551</b>	<b>583</b>	<b>552</b>

FAIRVIEW	2013-14	2012-13	2011-12	2010-11	2009-10	2008-09
9	60	55	41	44	56	34
10	43	41	37	51	39	31
11	35	43	56	38	31	39
12	37	51	36	25	39	41
<b>TOTAL</b>	<b>175</b>	<b>190</b>	<b>170</b>	<b>158</b>	<b>165</b>	<b>145</b>

Glenwood	2013-14	2012-13	2011-12	2010-11	2009-10	2008-09
9	23	33	30	21	28	37
10	30	29	16	28	34	21
11	27	18	28	31	20	22
12	16	22	26	20	20	17
<b>TOTAL</b>	<b>96</b>	<b>102</b>	<b>100</b>	<b>100</b>	<b>102</b>	<b>97</b>

Howell Valley	2013-14	2012-13	2011-12	2010-11	2009-10	2008-09
9	16	21	29	21	24	23
10	27	28	19	25	20	25
11	32	16	25	18	19	27
12	16	26	24	19	24	13
<b>TOTAL</b>	<b>91</b>	<b>91</b>	<b>97</b>	<b>83</b>	<b>87</b>	<b>88</b>

Junction Hill	2013-14	2012-13	2011-12	2010-11	2009-10	2008-09
9	14	16	22	16	20	24
10	18	23	12	15	19	25
11	21	9	14	21	23	22
12	13	13	17	14	22	6
<b>TOTAL</b>	<b>66</b>	<b>61</b>	<b>65</b>	<b>66</b>	<b>84</b>	<b>77</b>

Richards	2013-14	2012-13	2011-12	2010-11	2009-10	2008-09
9	41	37	39	33	43	44
10	33	46	25	43	42	36
11	42	28	44	38	34	23
12	24	45	30	30	26	42
<b>TOTAL</b>	<b>140</b>	<b>156</b>	<b>138</b>	<b>144</b>	<b>145</b>	<b>145</b>

# Opaa! Food Management, Inc.

SEALED PROPOSAL FOR THE OPERATION OF SCHOOL FOOD SERVICE PROGRAM FOR THE SCHOOL FISCAL YEAR 2014-15 WITH OPTION TO RENE ANNUALLY FOR AN EXTENDED FOUR-YEAR PERIOD.

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Fixed Price Per Student Lunch:	\$ 2.0268	\$ 2.1281	\$ 2.2345	\$ 2.3462	\$ 2.4635
Fixed Price Per Student Breakfast:	\$ 1.6497	\$ 1.7322	\$ 1.8188	\$ 1.9097	\$ 2.0052
Fixed Price Per Student After School Snack:	\$ 1.0000	\$ 1.0204	\$ 1.0412	\$ 1.0625	\$ 1.0842
Fixed Price Per non-student (Adult) Lunch:	\$ 2.0268	\$ 2.1281	\$ 2.2345	\$ 2.3462	\$ 2.4635
Fixed Price per non-student (Adult) Breakfast:	\$ 1.6497	\$ 1.7322	\$ 1.8188	\$ 1.9097	\$ 2.0052
The Meal Equivalent Factor:	\$ 3.1626	\$ 3.1626	\$ 3.1626	\$ 3.1626	\$ 3.1626
The Meal Equivalent Factor for Outside Catered Events:	\$ 5.6436	\$ 6.5059	\$ 7.6143	\$ 9.0888	\$ 11.1444

\*Rates reflect the new USDA/DESE requirement: "The bid rate per meal must be calculated as if no donated commodities were available".  
Opaa! Will credit the school district monthly for the actual commodities received.

Submitted: November 11, 2013

Number of Estimated Meals Used for Budgeting	2012-13	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Student Lunch:	200,160	200,160	200,160	200,160	200,160	200,160	200,160
Student Breakfast:	208,000	208,000	208,000	208,000	208,000	208,000	208,000
Student After School Snack:	2,356	2,356	2,356	2,356	2,356	2,356	2,356
Non-Student (Adult) Lunch:	3,687	3,687	3,687	3,687	3,687	3,687	3,687
Non-Student (Adult) Breakfast:	2,800	2,800	2,800	2,800	2,800	2,800	2,800

Cost	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Student Lunch:			405,684	425,960	447,258	469,615	493,094
Student Breakfast:			343,138	360,298	378,310	397,218	417,082
Student After School Snack:			2,356	2,404	2,453	2,503	2,554
Non-Student (Adult) Lunch:			7,473	7,846	8,239	8,650	9,083
Non-Student (Adult) Breakfast:			4,619	4,850	5,093	5,347	5,615
<b>TOTAL</b>			<b>763,270</b>	<b>801,359</b>	<b>841,352</b>	<b>883,334</b>	<b>927,428</b>
<b>Commodity Credit</b>			(70,000)	(70,000)	(70,000)	(70,000)	(70,000)
<b>Grand Total</b>			<b>693,270</b>	<b>731,359</b>	<b>771,352</b>	<b>813,334</b>	<b>857,428</b>

Budget	2012-13	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
	ACTUAL	Budgeted					
10-2562-6391-9000-000	FS Othr Purch Svc-OPAA Misc	7,538	0				
10-2562-6391-9000-253	FS Othr Purch Svc-OPAA Bkfast	15,381	196,915	200,000			
10-2562-6391-9000-254	FS Othr Purch Svc-OPAA Labor	164,810	182,144	200,000			
10-2562-6391-9000-255	FS Othr Prch Svc-OPAA Commodity	-9,393	-75,002	-70,000			
10-2562-6391-9000-256	FS Othr Purch Svc-OPAA snacks	864	0	0			
10-2562-6391-9000-274	FS Othr Purch Svc-OPAA Lunch	472,941	365,167	400,000			
10-2562-6391-9000-273	FS Othr Purch Svc-OPAA Alacarte	116,769	119,104				
Total		768,910	788,328	730,000	0	0	0

## **40-4000 FACILITY CODES**

Updated 2-18-2014

## Projects Not On The List

Projects Not On The List			
Seal Coad On Parking Lots			
Buzzer Systems at all Buildings			
(HS) Exterior Doors			

# M.U.S.I.C

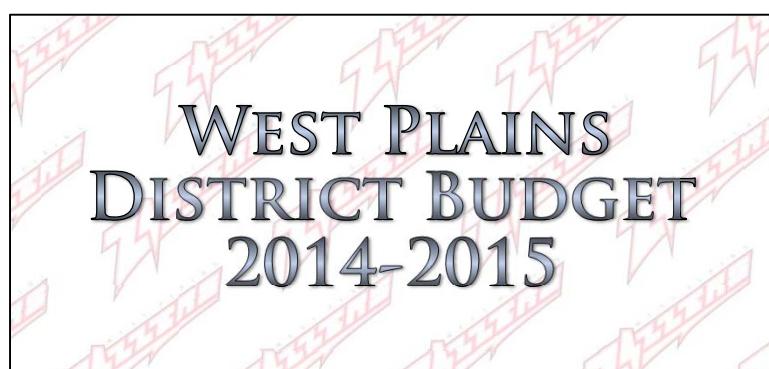
MISSOURI UNITED SCHOOL INSURANCE COUNCIL

	Calendar 2015 Budget	Calendar 2014 Actual	Calendar 2013 Actual
Members Credit	9.0%	10.5%	12.0%
Surplus Allocation Credit	8.0%	9.5%	7.0%
<b>Total Credit</b>	<b>17.0%</b>	<b>20.0%</b>	<b>19.0%</b>
Property & Equipment Breakdown			
General Liability	90,000.00	89,877.00	89,498.00
Buses	19,490.00	19,490.00	19,490.00
School Board Liability	17,200.00	17,119.00	17,047.00
Worker's Compensation			
<i>7380 Bus Drivers</i>	30,300.00	27,230.00	24,236.00
<i>8868 Professional/Clerical</i>	74,000.00	70,908.00	67,800.00
<i>9101 All Other</i>	37,000.00	33,919.00	30,920.00
Treasure's Bond	100.00	100.00	100.00
<b>Total Assessment:</b>	<b>375,536.00</b>	<b>365,639.00</b>	<b>355,637.00</b>
Membership Credit (10.5%)	33,798.24	38,392.10	42,676.44
Surplus Allocation Credit (9.5%)	30,042.88	34,735.71	24,894.59
<b>Amount Due After Credit</b>	<b>311,694.88</b>	<b>292,511.20</b>	<b>288,065.97</b>

<b>District Accounting Codes</b>		2015	2014	2013
10-1552-6351-8250-000	BUS Property Insurance	16,176.70	15,592.00	19,490.00
10-2321-6351-9000-000	SUPT Property Insurance	163,863.18	157,498.00	115,613.00
10-2331-6352-9000-000	BOARD Liability Insurance	14,276.00	13,675.00	17,227.00
10-2552-6352-8250-000				
10-2321-6353-9000-000	Sup Fidelity Bond Premium	100.00	100.00	
10-2321-6261-9000-000	SUPT Worker's Compensation	92,130.00	83,862.00	111,500.00
10-2552-6261-8250-000	BUS Worker's Compensation	25,149.00	21,784.00	24,236.00
<b>Total Amount Budgeted</b>		<b>311,694.88</b>	<b>292,511.00</b>	<b>288,066.00</b>

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SECTION 16  
**DISTRICT CALENDAR**





JULY 2014

S	M	T	W	T	F	S
			1	2	3	4
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

AUGUST 2014

S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

SEPTEMBER 2014

S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

OCTOBER 2014

S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

NOVEMBER 2014

S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

DECEMBER 2014

S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

## 2014-2015 School Calendar

West Plains Schools

For more info visit [www.ZIZZERS.org](http://www.ZIZZERS.org)

- Jul. 23, 24      Registration – High School
- Jul. 23, 24      Registration – Middle School & WP Elementary (New students only)
- Aug. 8            Kindergarten Open House
- Aug. 11, 12, 13    Teacher Workshop
- Aug. 12            South Fork Open House (5:00 – 8:00 PM)
- Aug. 12            WP Elementary Open House (5:00 – 8:00 PM)
- Aug. 12            Middle School Open House (5:00 – 8:00 PM)
- Aug. 12            High School Open House (5:00 – 8:00 PM)
- Aug. 12            9th Grade Zizzer Day (8:30 AM - 1:00 PM)
- Aug. 14            Classes Begin
- Sept. 1            Labor Day (No School)
- Sept. 22           Teacher In Service (No School)
- Oct. 10            End of First Quarter (40 Days)
- Oct. 14            Parent / Teacher Conferences (after school - 7:00 PM)
- Oct. 16            Parent / Teacher Conferences (after school - 7:00 PM)
- Oct. 17            Teacher In-Service (No School)
- Oct. 31            Teacher In-Service (No School)
- Nov. 24-28       Fall Break (No School)
- Dec. 19            End of Second Quarter (43 Days)
- Dec. 22 –Jan. 2    Christmas Vacation-No School
- Jan. 16            Teacher In-Service (No School)
- Jan. 5             School Resumes after Christmas Break
- Jan. 9             Issue Grade Cards
- Jan. 19            Dr. Martin Luther King Holiday (No School)
- Feb. 13            Teacher In-Service (No School)
- Feb. 16            President's Day (No School)
- Mar. 6            End of Third Quarter (42 days)
- Mar. 9-13        Spring Break (No School)
- Mar. 17            Parent / Teacher Conferences (after school - 7:00 PM)
- Mar. 19            Parent / Teacher Conferences (after school - 7:00 PM)
- Apr. 3            Spring Break (No School)
- Apr. 6            Spring Break (No School)
- May 12            8th Grade Promotion - Middle School
- May 14            12th Grade Graduation - West Plains High School
- May 14            End of Fourth Quarter (41 days)
- May 14            Last Day of Classes (4 hour day, dismiss 12:15pm)
- May 15            Faculty/Staff Work Day & Reception
- June 1-25        Summer School (Monday-Thursday only)

### First Semester

August	12
September	20
October	21
November	15
December	15
<b>Total 1st Semester</b>	<b>83</b>

### Second Semester

January	18
February	18
March	17
April	20
May	10
<b>Total 2nd Semester</b>	<b>83</b>

JANUARY 2015

S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

FEBRUARY 2015

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

MARCH 2015

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

APRIL 2015

S	M	T	W	T	F	S
				1	2	3
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

MAY 2015

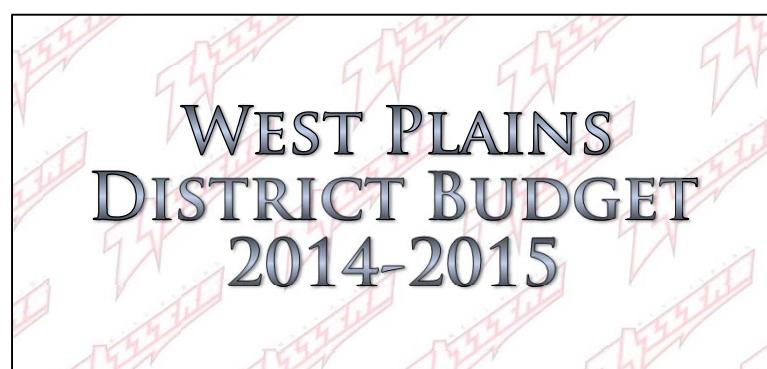
S	M	T	W	T	F	S
				1	2	3
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

JUNE 2015

S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

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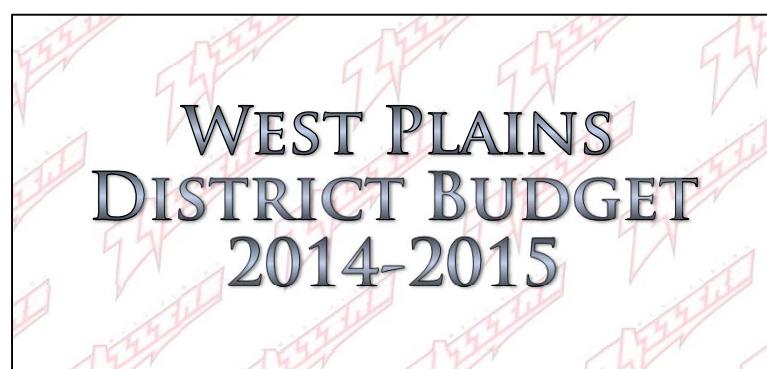
SECTION 17  
**BUDGET ASSISTANCE**



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SECTION 18

# BUILDING & DEPARTMENT BUDGETS



# TECHNOLOGY DEPARTMENT BUDGET

	2014-15		2013-14		
	Item	Budget	Item	Budget	Actual
Salaries & Benefits	Salaries	\$149,485	Salaries	\$206,955	\$206,955
	Benefits	\$40,999	Benefits	\$53,978	\$53,978
	<b>Sub Total</b>	<b>\$190,484</b>	<b>Sub Total</b>	<b>\$260,933</b>	<b>\$260,933</b>
Professional & Technical Services	Fantastechs	\$205,000	Fantastechs	\$119,608	\$119,608
	Other	\$0	Other	\$0	\$0
	<b>Sub Total</b>	<b>\$205,000</b>	<b>Sub Total</b>	<b>\$119,608</b>	<b>\$119,608</b>
Repairs/Maintenance & Software	Lumen	\$18,000	Lumen	\$18,000	\$18,000
	School Wires	\$11,000	School Wires	\$11,000	\$11,000
	Sho-Me Fiber	\$31,000	Sho-Me Fiber	\$31,000	\$31,000
	MoreNet	\$30,000	MoreNet	\$30,000	\$30,000
	SmartNet Renewal	\$4,000	SmartNet Renewal	\$4,000	\$4,000
	Deepfreez	\$1,400	Deepfreez	\$1,400	\$1,400
	Case	\$44,200	Other	\$17,415	\$0
	Other	\$0			
	<b>Sub Total</b>	<b>\$139,600</b>	<b>Sub Total</b>	<b>\$112,815</b>	<b>\$95,400</b>
	General Travel	\$600	General Travel	\$200	\$560
Travel	<b>Sub Total</b>	<b>\$200</b>	<b>Sub Total</b>	<b>\$200</b>	<b>\$560</b>
	Gen Supplies	\$40,000	Unknown	\$70,500	\$22,500
Technology General Supplies	TV/Projector Replacement	\$10,000			
	<b>Sub Total</b>	<b>\$50,000</b>	<b>Sub Total</b>	<b>\$70,500</b>	<b>\$70,500</b>
1:1 General Supplies	Upgrading district computers using XP and	\$60,000	Infrastructure	\$166,300	\$128,000
	Updating Current Carts (\$500/cart)	\$7,500			
	Career Center Technology Wiring	\$15,000			
	<b>Sub Total</b>	<b>\$82,500</b>	<b>Sub Total</b>	<b>\$166,300</b>	<b>\$128,000</b>
1:1 Equipment	10 Laptop Carts containing 30 laptops per cart:	\$196,000		\$114,000	\$112,616
	73 Lanovo Think Pads				
	115- eight inch tablets:	\$20,585	Servers & Misc	\$45,000	\$17,461
	120 Machines for the elementary:	\$17,000			
	Misc	\$10,000			
	<b>Sub Total</b>	<b>\$243,585</b>	<b>Sub Total</b>	<b>\$166,300</b>	<b>\$128,000</b>

	<b>2014-15</b>	<b>2013-14</b>	
	Budget	Budget	Actual
Salaries & Benefits	\$190,484	\$260,933	\$260,933
Professional & Technical Services	\$205,000	\$119,608	\$119,608
Repairs/Maintenance & Software	\$139,600	\$112,815	\$95,400
Travel	\$200	\$200	\$560
Technology General Supplies	\$50,000	\$70,500	\$70,500
1:1 General Supplies	\$82,500	\$166,300	\$128,000
1:1 Equipment	\$243,585	\$166,300	\$128,000
<b>Total</b>	<b>\$911,369</b>	<b>\$896,656</b>	<b>\$803,001</b>

# 2014-15 FACILITY PROJECTS

		Projected Cost		Priority		
				1=High		
General				1	2	3
	Parking Lots need to be sealed					
	North Wall on Transportation House					
	Electrical Stations at Bus Barn					
	Electricity in Board Table					
	Doors in Board Room					
Elementary						
	Roof Condensation & Tile Replacement					
	Playground					
	Window for Basement Classroom					
	Bathroom Partitions					
	Remove crown at visitor parking exit					
	Front Porch Concreet Patch					
	Drainage at the Preschool Entry					
	Bathroom Hand Dryers					
South Fork						
	Front Door Locking Mechanism					
	Immediate: Desk and chairs					
	Gym spot lights need replacing. Need assistance with reaching them					
	Ceiling tile replacement					
	Tile needs to be replaced in east bath rooms and hallway					
	Gym needs to be touch up with fresh paint					
	Gym needs base boards installed					
	New parking lot needs to be sealed and striped					
	Down spout needs to be replaced by east exit					
	Heaters and AC units over east wing need to be replaced					
	Odor in Bathrooms					

		Projected Cost		Priority		
				1=High		
Middle School				1	2	3
	FEMA Doors					
	Intercom					
	Renovate 2nd Computer Lab					
High School						
	Rekey all interior doors					
	Indoor Walk In Freezer	\$15,000.00				
	East Wing Wall Replacement	\$25,000.00				
	Roof Repair at Middle School					
	Building Trades in CC to Theater Room					
	Move Science Hood to HS from Elem	\$250.00				
	Adress Storage Building by Woodworking					
	Repaint South Side of Bilding (Tuck point)\					
	ReTile East Wing					
Athletics						
	Football Bleachers					
	Baseball					
	Concession Renovation					
	Baseball Field House Update					
	Outdoor Cage & Surface Pad					
	Stadium Entrance					
	Left & Right Field Light Pole					
South Central Career Center						
	Roof Repair at Jackson Street					
	Front Awning at Jackson Street					

Account Code	Description	Budget
40-xxxx-xxxx-xxxx-xxx-xxxx		

Account Code	Description	Budget
40-xxxx-xxxx-xxxx-xxx-xxxx		

**Total Facilities**

# FACILITY ACQUISITION & IMPROVEMENTS

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<b>South Central Career Center</b>			
<b>Debit</b>	<b>Credit</b>		
Bid Amount (Adams)	\$1,623,305	2013 Lease Purchase (Available)	\$657,866
Architect Fee (7.25%)	\$125,000	2010b Lease Purchase credits (Used)	\$605,075
Furniture	\$10,000	2013-14 Paid to Date (Not Reimbursed)	\$173,671
		Additional 2013-14 Payment	\$121,693
		2014-15 Budget	\$200,000
<b>TOTAL</b>	<b>\$1,758,305</b>		<b>\$1,758,305</b>

<b>Agriculture Building</b>			
<b>Debit</b>	<b>Credit</b>		
Bid Amount	\$949,324	2012 Lease Purchase (Paid)	\$88,335
Architect Fee (7.25%) + rebid	\$82,000	2012 Lease Purchase (Remaining)	\$575,392
Furniture	\$6,000	Estimated 2013-14 Local Payment	\$0
		Community Donations	\$88,000
		Sale of Houses	\$200,000
		2014-15 Budget	\$85,597
<b>TOTAL</b>	<b>\$1,037,324</b>		<b>\$1,037,324</b>

<b>Weight Room Renovation</b>			
<b>Debit</b>	<b>Credit</b>		
Structure Renovation	\$50,000	2014-15 Budget	\$150,000
Equipment Purchase	\$100,000	2012 Lease Purchase Allocated for Weight Room	\$0
<b>TOTAL</b>	<b>\$150,000</b>		<b>\$150,000</b>

<b>Preschool Expansion</b>			
<b>Debit</b>	<b>Credit</b>		
Portable Classroom		2014-15 Budget	
<b>TOTAL</b>	<b>\$0</b>		<b>\$0</b>

<b>Property Acquisition</b>			
<b>Debit</b>	<b>Credit</b>		
Property	\$130,000	2014-15 Budget	\$155,000
Renovation Cost	\$25,000		
<b>TOTAL</b>	<b>\$155,000</b>		<b>\$155,000</b>

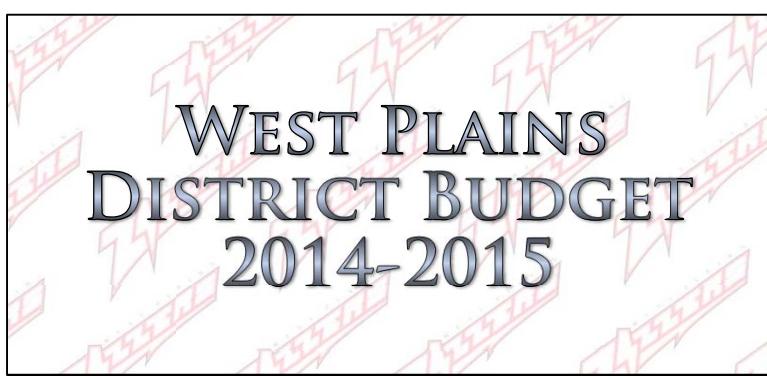
<b>Baseball Field Renovation</b>			
<b>Debit</b>	<b>Credit</b>		
Infield Reconditioning	\$35,000	Z.A. Booster Club	5000
Field House Renovation		Dugout Club	\$30,000
Batting Cages		2014-15 Budget	\$0
Fencing			
<b>TOTAL</b>	<b>\$35,000</b>		<b>\$75,000</b>

Budget Year	Account Codes	Local Amount
2013-14 Budget		\$295,364
2014-15 Budget		\$590,597

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SECTION 19

## MISCELLANIOUS INFORMATION



**WEST PLAINS  
DISTRICT BUDGET  
2014-2015**

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