

OXFORD COMMUNITY SCHOOLS

BUDGET

RECOMMENDATIONS

and

RESOLUTIONS

FISCAL YEAR 2014 - 2015



June 26, 2014

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# OXFORD COMMUNITY SCHOOLS

## BOARD OF EDUCATION

<b>MEMBERS</b>	<b>TERM EXPIRATION</b>
Colleen Schultz, President	2014
Carol Mitchell, Vice-President	2016
Jim Reis, Secretary	2016
Dan D'Alessandro, Treasurer	2016
Robert Martin, Trustee	2014
Angela Mitchell, Trustee	2014
Kim Shumaker, Trustee	2014

## ADMINISTRATION

Superintendent	Dr. William C. Skilling
Deputy Superintendent of Human Resources	Nancy E. Latowski
Assistant Superintendent of Curriculum	Dr. James V. Schwarz
Assistant Superintendent of Business and Finance	Pamela A. Anstey
Associate Superintendent of Student Services	Denise J. Sweat
Executive Director of Technology and Strategic Initiatives	Timothy R. Throne

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**OXFORD COMMUNITY SCHOOLS  
BUDGET ASSUMPTIONS  
FISCAL YEAR 2014-2015**

**General**

1. The enrollment projections utilized were developed by school site using the Spring 2014 count adjusted for student movement, International Students, School of Choice and anticipated increase in the Oxford Virtual Academy's enrollment.
2. The District expects enrollment shifts from seated to virtual due to the expanded online learning options allowed through Section 21f of the State School Aid Act. This could result in a redeployment of resources in the fall.
3. The District plans to expand its intervention program to provide supplemental opportunities for students at the elementary and secondary levels to increase their academic skills and become more aware of their postsecondary opportunities.
4. Oxford Community Schools will issue Request for Proposals and/or quotes for goods / services being incorporated into the budget to achieve savings in all possible areas.
5. Past positions not yet restored were given priority.

**Revenues**

6. The 2014-15 Budget is based on the Governor's (Executive) budget proposal which includes a \$111 increase in the Per Pupil Foundation Allowance, no change in the \$52 per pupil "Best Practice" dollars, and an increase for "Performance" dollars of \$100 per pupil adjusted for funding availability resulting in \$91 per pupil. Therefore, the net change is an increase of \$202 per pupil.
7. State Aid will be calculated using the Spring 2014 Count adjusted for student movement, International Students, School of Choice and anticipated increase in the Oxford Virtual Academy's enrollment.
8. The District will assume a Restricted Indirect Cost Rate of 3.5%, Unrestricted of 9.5% and Medicaid rate of 10.0% based on the 2014-15 preliminary rates and historical adjustments.
9. The budget was balanced by enacting expenditure controls for efficient, economical, and effective use of resources.
10. Grants have not been finalized so they are budget at current allocations. All other revenues are assumed to remain flat.

### **Revenues (cont'd)**

11. The operating property taxes that are collected by Oxford Community Schools are the 17.9946 mills associated with Non-Homestead properties and 5.9946 mills associated with commercial personal property.
12. The debt property tax rate is set at 7.900 mills, an increase of .9000 mills from Fiscal Year 2013-14 due to PA 437, which requires a date certain payback to the School Bond Loan Fund.

### **Expenditures**

1. The Fiscal Year 2014-15 Budget focuses on the District's strategic plan, academic goals and improvements as identified by the Superintendent, Board of Education and stakeholders.
2. Emphasis will be placed on identification of efficiencies, reengineering of operations, identification of revenue generators, and prudent review of alternative funding sources to maximize resources. Efficiencies and investments will be identified and tracked separately.
3. The District prepared the budget using the Zero/Goal Based Budget Method. All costs will be scrutinized and funded based on the value added or outcome to the District's Vision and Mission.
4. The budget reflects increases identified as non-controllable (contracts, gasoline, postage, utilities, etc.) or identified as needing investments to support the strategic plan of the District.
5. The budget has been built to fund mandated costs; grant matching requirements; substantiated cost for current programs; less efficiencies or cost savings; plus initiatives required to reach goals of high academically performing schools, safe schools, and fiscal accountability.
6. Compensation per contract:
  1. Executive salaries will be adjusted per reorganization.
  2. OAA and OEA will receive lanes and no steps.
  3. OEA Schedule B 10% reduction from Fiscal Year 2013-14 will be lifted.
  4. OESPA and AFSCME salaries and benefits will be adjusted per the negotiated contract.
  5. Administrative salaries and benefits will be adjusted per contract and election.
7. Executive Salaries will remain at negotiated contract level. All other staff will receive a 1% increase.



### **Expenditures (cont'd)**

8. The impact of Public Act 152 (i.e. Hard Cap Legislation) limits the amount of benefit contributions that a school district can pay on behalf of their employees and are adjusted on a calendar year basis every January. The limits for calendar year 2013 were \$5,500 for single subscriber, \$11,000 for 2 person coverage, and \$15,000 for full family coverage. In January 2014 the limits increased per the legislation to \$5,858, \$12,250, and \$15,975, respectively, and have been included in this budget. The budget also reflects an increase of 2.9% to the hard cap limits anticipated beginning January 2015.
9. With the recent reforms in the Michigan Public School Employees Retirement System (MPSERS) there are multiple contribution rates the District must pay based on employee choices and the new regulations. The Fiscal Year 2014-15 budget includes the MPSERS increase from 24.79% to 25.78% and UAAL increase from 4.65% to 7.62%. All of rates are set by the State of Michigan and must be paid on all wages.
10. Staffing was based on Board adopted teacher staffing formulas for Fiscal Year 2014-2015 which are defined in the OEA contract.

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**OXFORD COMMUNITY SCHOOLS**  
**Proposed Budgets - Summary By Fund**  
**Fiscal Year 2014-15**

**General Fund**

Revenues	\$ 48,907,161
Expenditures	<u>\$ 48,907,161</u>
Budget Variance	<u><u>\$ -</u></u>

**Food Service Fund**

Revenues	\$ 1,885,825
Expenditures	<u>\$ 1,840,374</u>
Budget Variance	<u><u>\$ 45,451</u></u>

**Community Service Fund**

Revenues	\$ 1,590,600
Expenditures	<u>\$ 1,590,600</u>
Budget Variance	<u><u>\$ -</u></u>

**Debt Fund**

Sources of Funds	\$ 22,007,252
Expenditures	<u>\$ 22,007,252</u>
Budget Variance	<u><u>\$ -</u></u>

**OXFORD COMMUNITY SCHOOLS**  
**Fiscal Year 2014-15 Proposed Budget**  
**All Fund Summary**  
**Revenues By Source and Expenditures By Object**

	General Fund	Cafeteria Fund	Community Service Fund	Debt Funds	Totals
<b>Revenues:</b>					
Local Sources	\$ 5,761,631	\$ 1,164,000	\$ 735,000	\$ 7,351,254	\$ 15,011,885
State Sources	39,593,884	83,040	855,600	-	40,532,524
Federal Sources	1,332,292	638,785	-	1,078,203	3,049,280
Other	2,096,854	-	-	-	2,096,854
Proceeds from long term debt	-	-	-	13,577,795	13,577,795
Transfers from other funds	122,500	-	-	-	122,500
<b>Total Revenues</b>	<b>\$ 48,907,161</b>	<b>\$ 1,885,825</b>	<b>\$ 1,590,600</b>	<b>\$ 22,007,252</b>	<b>\$ 74,390,838</b>
<b>Expenditures:</b>					
Salaries	\$ 24,122,618	\$ 427,419	\$ 977,770	\$ -	\$ 25,527,807
Employee benefits	15,108,186	206,380	426,741	-	15,741,307
Purchased Services	5,731,250	39,750	53,999	-	5,824,999
Supplies, materials, other	2,412,003	983,825	57,130	-	3,452,958
Debt Service	257,350	-	-	22,004,152	22,261,502
Capital Outlay	280,319	80,000	12,260	-	372,579
Other expenditures	995,435	33,000	10,200	3,100	1,041,735
Transfer to other funds	-	70,000	52,500	-	122,500
<b>Total Expenditures</b>	<b>\$ 48,907,161</b>	<b>\$ 1,840,374</b>	<b>\$ 1,590,600</b>	<b>\$ 22,007,252</b>	<b>\$ 74,345,387</b>
Excess of revenues and other sources (uses) over expenditures:	\$ -	\$ 45,451	\$ -	\$ -	\$ 45,451
Fund Balance July 1	5,134,318	582,351	213,550	499,940	6,430,159
<b>Fund Balance - June 30</b>	<b>\$ 5,134,318</b>	<b>\$ 627,802</b>	<b>\$ 213,550</b>	<b>\$ 499,940</b>	<b>\$ 6,475,610</b>

**FISCAL YEAR 2014-15  
PROPOSED BUDGETS  
BY DEPARTMENT**

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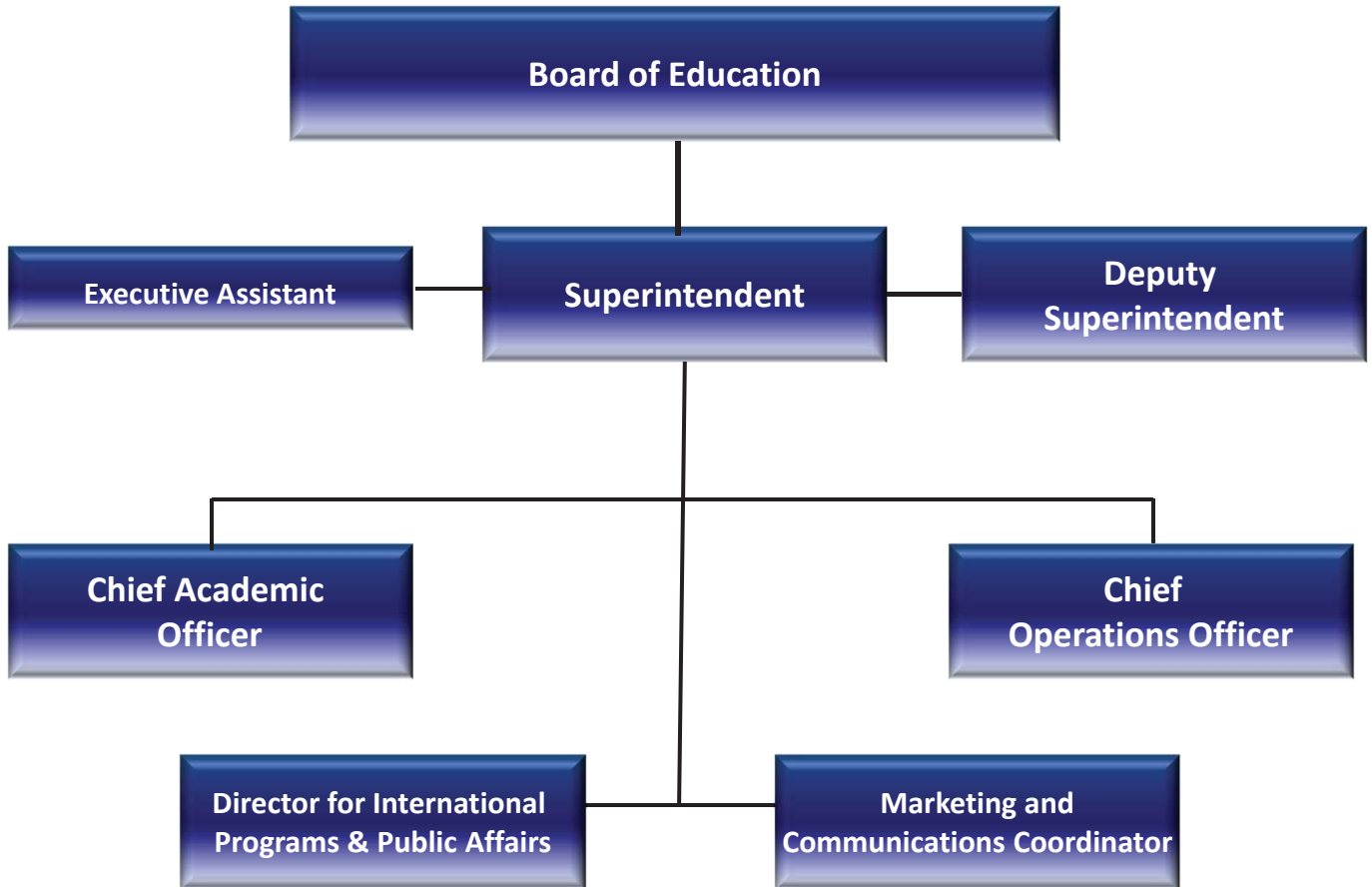
**OXFORD COMMUNITY SCHOOLS  
EXPENDITURES BY DEPARTMENT - SUMMARY  
FISCAL YEAR 2014-15 PROPOSED BUDGET**

Department	BUDGETS			Variance Increase (Decrease)
	2013-2014 Original	2013-2014 Amended	2014-2015 Proposed	
<b>OFFICE OF THE SUPERINTENDENT</b>				
Board of Education	\$ 157,381	\$ 97,381	\$ 90,381	\$ (7,000)
Superintendent	555,074	598,043	651,722	53,679
<b>Total</b>	<b>\$ 712,455</b>	<b>\$ 695,424</b>	<b>\$ 742,103</b>	<b>\$ 46,679</b>
<b>DEPUTY SUPERINTENDENT</b>				
Maintenance	\$ 3,187,189	\$ 3,182,446	\$ 3,298,743	\$ 116,297
OIRA	493,371	574,180	959,085	384,905
Technology	1,052,392	1,162,379	1,149,053	(13,326)
Transportation	1,956,233	1,961,222	2,138,890	177,668
<b>Total</b>	<b>\$ 6,689,185</b>	<b>\$ 6,880,227</b>	<b>\$ 7,545,771</b>	<b>\$ 665,544</b>
<b>ACADEMIC OFFICE</b>				
Curriculum	\$ 1,187,607	\$ 1,109,215	\$ 938,831	\$ (170,384)
Special Education	4,821,837	4,877,180	5,154,571	277,391
Student Services	155,292	158,378	133,485	(24,893)
<b>Schools</b>				-
Clear Lake Elementary	2,594,399	2,675,228	2,812,282	137,054
Bridges	201,681	269,632	353,078	83,446
Crossroads	3,648	19,628	-	(19,628)
Daniel Axford	2,354,973	2,303,948	2,265,956	(37,992)
Leonard Elementary	1,587,985	1,567,084	1,641,200	74,116
Lakeville Elementary	2,274,649	2,397,216	2,521,429	124,213
Oxford Early Learning Center	1,107,500	744,921	735,000	(9,921)
Oxford Elementary School	2,074,288	2,067,568	2,263,202	195,634
Oxford Middle School	5,423,937	5,586,305	5,812,865	226,560
Oxford High School	7,855,435	8,367,217	8,997,256	630,039
Athletics	845,380	832,242	844,858	12,616
Oxford Virtual Academy	3,052,963	2,962,544	2,791,645	(170,899)
<b>Grants</b>				
At Risk	489,416	510,117	503,849	(6,268)
Confucius Classroom	11,000	11,000	11,000	-
Council for the Arts	-	15,250	-	(15,250)
Early Headstart	146,644	138,487	-	(138,487)
First Robotics	-	8,000	-	(8,000)
GSRP	464,000	529,310	855,600	326,290
Headstart	167,474	191,094	-	(191,094)
IDEA	859,328	825,445	824,378	(1,067)
IDEA Carryover	-	49,551	-	(49,551)
IDEA Preshool	31,137	25,051	25,052	1
IDEA Preshool Carryover	-	1,598	-	(1,598)
Perkins	103,444	119,486	119,486	-
Reading Recovery	-	1,500	-	(1,500)
Title I Regular	305,703	280,025	278,566	(1,459)

Department	BUDGETS			Variance Increase (Decrease)
	2013-2014 Original	2013-2014 Amended	2014-2015 Proposed	
Title I Regular Carryover	36,526	19,148	-	(19,148)
Title II Part A	71,210	74,362	71,210	(3,152)
TITLE III	11,552	13,647	13,600	(47)
Voc Ed Added Cost	184,996	128,364	125,721	(2,643)
<b>Total</b>	<b>\$ 38,424,004</b>	<b>\$ 38,879,741</b>	<b>\$ 40,094,120</b>	<b>\$ 1,214,379</b>
<b>BUSINESS OFFICE</b>				
Business Office	\$ 896,281	\$ 742,709	\$ 890,240	\$ 147,531
Human Resources	1,062,799	1,099,556	975,440	(124,116)
Saint Joseph	189,792	245,024	250,087	5,063
Debt Service	21,358,342	21,358,342	22,007,252	648,910
Food Service	1,700,728	1,751,117	1,840,374	89,257
<b>Total</b>	<b>\$ 25,207,942</b>	<b>\$ 25,196,748</b>	<b>\$ 25,963,393</b>	<b>\$ 766,645</b>
<b>Total Expenditures</b>	<b>\$ 71,033,586</b>	<b>\$ 71,652,140</b>	<b>\$ 74,345,387</b>	<b>\$ 2,693,247</b>



# Office of the Superintendent



**Oxford Community Schools  
Fiscal Year 2014-2015 Proposed Budget  
Board of Education**

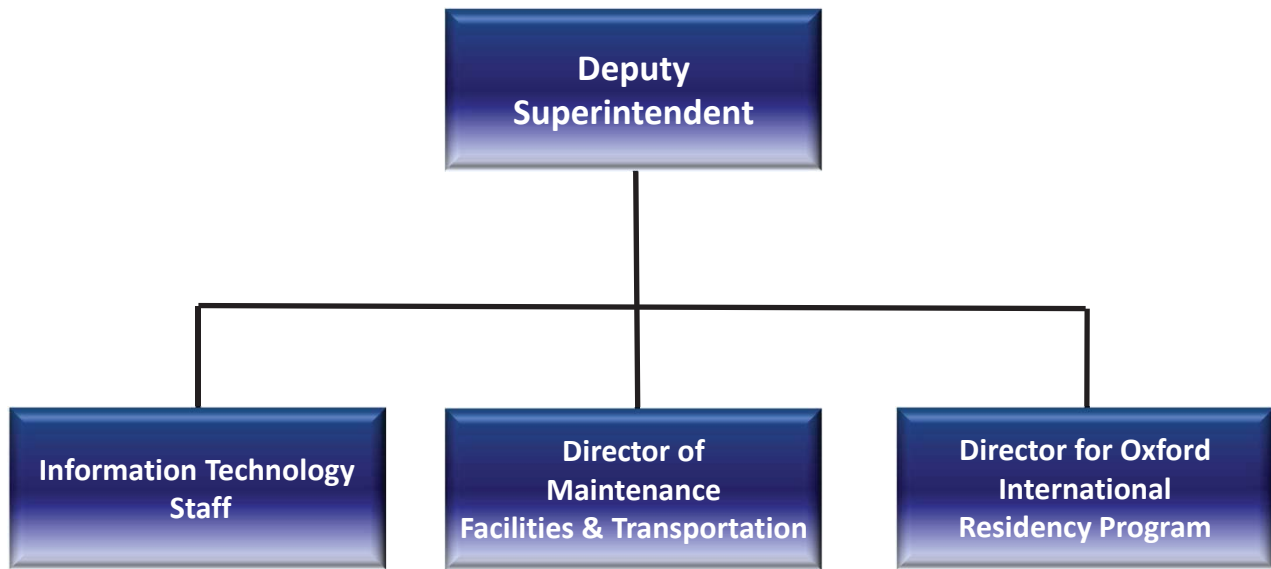
Account	Description	2012-2013 Actual	2013-2014 Original Budget	2013-2014 Amended Budget	2014-2015 Proposed Budget
<b>Total Salaries</b>		6,810	8,000	8,000	8,000
<b>Total Benefits</b>		542	631	631	631
<b>Purchased Services</b>					
11E231 3150 00000 000 0000 0000	CONTR MGMT SERV - BOARD	2,588	3,000	3,000	3,000
11E231 3170 00000 000 0000 0000	LEGAL SERVICES	75,225	100,000	40,000	40,000
11E231 3180 00000 000 0000 0000	AUDIT SERVICES	28,500	29,000	29,000	27,000
11E231 3210 00000 000 0000 0000	TRAVEL	500	500	500	500
11E231 3220 00000 000 0000 0000	WRKSH/CONF	2,398	2,500	2,500	2,500
<b>Total Purchased Services</b>		109,211	135,000	75,000	73,000
<b>Other</b>					
11E231 7410 00000 000 0000 0000	DUES AND FEES BOARD OF ED	8,476	8,750	8,750	8,750
11E231 7910 00000 000 0000 0052	MISC EXPEND STRATEGIC PLAN	-	5,000	5,000	-
<b>Total Other</b>		8,476	13,750	13,750	8,750
<b>Grand Total</b>		125,039	157,381	97,381	90,381

**Oxford Community Schools  
Fiscal Year 2014-2015 Proposed Budget  
Superintendent**

Account	Description	2012-2013 Actual	2013-2014 Original Budget	2013-2014 Amended Budget	2014-2015 Proposed Budget
<b>Total Salaries</b>		285,797	251,027	285,820	302,106
<b>Total Benefits</b>		154,034	133,907	172,752	191,976
<b>Purchased Services</b>					
11E232 3150 00000 000 0000 0000	CONTR MGMT SERV - SUPT	450	450	450	5,450
11E232 3210 00000 000 0000 0000	TRAVEL	4,860	3,000	3,590	3,000
11E232 3220 00000 000 0000 0000	WRKSH/CONF	4,718	5,000	5,000	5,000
11E282 3190 00000 000 0000 0000	OTHER PROF SRV COMMUNICATIONS	-	30,000	-	-
11E282 3430 00000 000 0000 0000	POSTAGE	-	500	500	500
11E282 3491 00000 000 0000 0000	NEWSLETTER	64,764	58,000	38,000	48,000
11E282 3510 00000 000 0000 0000	ADVERTISING	-	12,000	32,000	30,000
11E282 4919 00000 000 0000 9029	OTH PURCH SERV PHOTOGRAPHY	120	-	-	-
11E282 4919 00000 000 0000 9034	EVENT SPONSORSHIP	-	1,500	1,500	-
11E321 3190 00000 000 0000 0067	CONTR OTH PROF OYO	490	810	810	810
11E321 3190 00000 000 0000 0069	CONTR OTH PROF MBT	-	1,280	611	1,280
11E321 3510 00000 000 0000 0067	ADVERTISING OYO	1,190	800	800	800
11E321 3510 00000 000 0000 0069	ADVERTISING MBT	-	800	800	800
<b>Total Purchased Services</b>		76,592	114,140	84,061	95,640
<b>Supplies</b>					
11E232 5610 00000 000 0000 0000	FOOD PURCHASES SUPT	-	4,100	4,100	4,100
11E232 5910 00000 000 0000 0000	OFF SUPPL	2,630	6,300	5,710	6,300
11E282 5910 00000 000 0000 0000	OFF SUPPL	12,975	3,500	3,500	3,500
11E282 5990 00000 000 0000 9029	MISC SUPPLIES PHOTOGRAPHY	2,808	3,500	3,500	3,500
11E321 5610 00000 000 0000 0067	FOOD PURCHASES OYO	3,000	3,300	3,185	3,300
11E321 5610 00000 000 0000 0069	FOOD PURCHASES MBT	-	1,600	1,600	-
11E321 5990 00000 000 0000 0067	MISC SUPPLIES OYO	1,441	1,000	1,115	1,000
11E321 5990 00000 000 0000 0069	MISC SUPPLIES MBT	-	300	300	300
<b>Total Supplies</b>		22,854	23,600	23,010	22,000
<b>Capital Outlay</b>					
11E282 6420 00000 000 0000 9029	NEW EQUIP ND PHOTOGRAPHY	7,968	4,000	4,000	8,000
11E321 6410 00000 000 0000 0069	NEW EQUIP DEP MBT	-	900	900	2,500
<b>Total Capital Outlay</b>		7,968	4,900	4,900	10,500
<b>Other</b>					
11E232 7410 00000 000 0000 0000	DUES AND FEES	7,215	7,000	7,000	7,000
11E232 7910 00000 000 0000 0000	MISC EXPEND	2,950	2,000	2,000	2,000
11E232 7910 00000 000 0000 0051	MISC EXPEND GLOBAL COLLAB	10,974	8,000	8,000	10,000
11E232 7910 00000 000 0000 0053	MISC EXPEND SUPT DISCRETIONARY	20,765	8,000	8,000	8,000
11E391 7910 00000 000 0000 0000	MISC EXPEND	2,500	2,500	2,500	2,500
11E455 7913 00000 000 0000 0074	MISC RIEMBURSABLE WEIMING	-	-	-	-
<b>Total Other</b>		44,404	27,500	27,500	29,500
<b>Grand Total</b>		591,649	555,074	598,043	651,722

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# Deputy Superintendent



**Oxford Community Schools**  
**Fiscal Year 2014-2015 Proposed Budget**  
**Maintenance**

Account	Description	2012-2013 Actual	2013-2014 Original Budget	2013-2014 Amended Budget	2014-2015 Proposed Budget
<b>Total Salaries</b>		152,773	155,390	169,524	195,242
<b>Total Benefits</b>		125,101	87,781	103,791	134,136
<b>Purchased Services</b>					
11E261 3150 09190 000 0000 0000	CONTR MGMT SERV MAINT	43,732	-	-	-
11E261 3190 09190 000 0000 0000	OTH PROF SERV MAINT	9,394	-	-	-
11E261 3210 09190 000 0000 0000	TRAVEL MAINT	-	1,000	1,000	1,000
11E261 3830 09190 000 0000 0000	WATER SEWER MAINT	66,917	70,000	70,000	70,000
11E261 3840 09190 000 0000 0000	WASTE DISPOSAL MAINT	-	-	200	200
11E261 3930 09190 000 0000 0000	VEHICLE INS MAINT	114,715	114,715	100,000	118,537
11E261 4110 09190 000 0000 0000	REPAIRS & MAINT MAINT	36,337	130,000	72,543	30,000
11E261 4111 09190 000 0000 0000	GROUNDS MAINT MAINT	73,772	155,000	155,000	170,000
11E261 4120 09190 000 0000 0000	EQUIP REPAIRS MAINT	-	18,900	15,900	15,900
11E261 4190 09190 000 0000 0000	OTHER REPAIR MAINT MAINT	961,448	1,077,743	1,077,743	1,077,743
11E261 3840 09196 000 0000 0000	WASTE DISPOSAL TRANSP	-	-	1,585	1,585
11E261 3840 00713 000 0000 0000	WASTE DISPOSAL CL	-	-	3,535	3,535
11E261 4110 00713 000 0000 0000	REPAIRS & MAINT CL	18,738	15,000	11,465	15,000
11E261 4122 00713 000 0000 0000	HEAT COOL REPAIR CL	479	6,000	6,000	6,000
11E261 4110 00784 000 0000 0000	REPAIRS & MAINT OVA	3,546	500	500	2,000
11E261 3840 00868 000 0000 0000	WASTE DISPOSAL DA	-	-	2,035	2,035
11E261 4110 00868 000 0000 0000	REPAIRS & MAINT DA	8,421	12,000	9,965	12,000
11E261 4122 00868 000 0000 0000	HEAT COOL REPAIR DA	571	7,600	11,600	17,600
11E261 3840 02160 000 0000 0000	WASTE DISPOSAL LEO	-	-	3,000	3,000
11E261 4110 02160 000 0000 0000	REPAIRS & MAINT LEO	23,845	13,000	10,000	13,000
11E261 4122 02160 000 0000 0000	HEAT COOL REPAIR LEO	404	6,000	6,000	6,000
11E261 3840 02437 000 0000 0000	WASTE DISPOSAL HS	-	-	9,920	9,920
11E261 4110 02437 000 0000 0000	REPAIRS & MAINT HS	109,779	88,000	77,080	88,000
11E261 4122 02437 000 0000 0000	HEAT COOL REPAIR HS	33,180	36,500	53,500	57,000
11E261 3840 05879 000 0000 0000	WASTE DISPOSAL MS	-	-	7,400	7,400
11E261 4110 05879 000 0000 0000	REPAIRS & MAINT MS	56,600	40,000	41,600	50,610
11E261 4122 05879 000 0000 0000	HEAT COOL REPAIR MS	7,916	13,600	19,600	30,100
11E261 3840 07997 000 0000 0000	WASTE DISPOSAL OES	-	-	6,700	6,700
11E261 4110 07997 000 0000 0000	REPAIRS & MAINT OES	8,661	10,000	13,300	13,000
11E261 4122 07997 000 0000 0000	HEAT COOL REPAIR OES	5,858	6,000	6,000	6,000
11E261 3840 08629 000 0000 0000	WASTE DISPOSAL LK	-	-	4,000	4,000
11E261 4110 08629 000 0000 0000	REPAIRS & MAINT LK	44,750	30,000	15,000	30,000
11E261 4122 08629 000 0000 0000	HEAT COOL REPAIR LK	797	6,000	6,000	6,000
11E261 4110 63110 000 0000 0000	REPAIRS & MAINT CENTRAL OFFICE	2,098	3,800	3,800	3,800
11E261 4122 63110 000 0000 0000	HEAT COOL REPAIR CENTRAL OFFIC	390	2,000	2,000	2,000
<b>Total Purchased Services</b>		1,632,348	1,863,358	1,823,971	1,879,665
<b>Supplies</b>					
11E261 5510 09190 000 0000 0000	HEATING MAINT	287	1,000	1,000	1,000
11E261 5520 09190 000 0000 0000	ELECTRICITY MAINT	431	1,500	1,500	1,500
11E261 5990 09190 000 0000 0000	MISC SUPPL MAINT	1,952	5,200	4,200	5,200
11E261 5992 09190 000 0000 0000	CUSTODIAL SUPPL MAINT	731	4,500	1,500	4,500
11E261 5510 09196 000 0000 0000	HEATING TRANSP	5,429	5,000	5,000	5,000
11E261 5520 09196 000 0000 0000	ELECTRICITY TRANSP	5,722	7,000	7,000	7,000
11E261 5510 00713 000 0000 0000	HEATING CL	28,519	18,400	18,400	18,400
11E261 5520 00713 000 0000 0000	ELECTRICITY CL	30,649	23,000	23,000	23,000
11E261 5981 00713 000 0000 0000	BUILDING MATERIALS CL	-	1,000	1,000	1,000
11E261 5992 00713 000 0000 0000	CUSTODIAL SUPPL CL	8,072	9,000	9,000	9,600
11E261 5510 00784 000 0000 0000	HEATING OVA	1,875	2,000	2,000	2,000

Account	Description	2012-2013	2013-2014	2013-2014	2014-2015
		Actual	Original Budget	Amended Budget	Proposed Budget
11E261 5520 00784 000 0000 0000	ELECTRICITY OVA	1,167	360	360	3,000
11E261 5992 00784 000 0000 0000	CUSTODIAL SUPPL OVA	1,385	2,000	2,000	1,000
11E261 5510 00868 000 0000 0000	HEATING DA	23,100	22,000	22,000	22,000
11E261 5520 00868 000 0000 0000	ELECTRICITY DA	20,744	20,000	20,000	20,000
11E261 5981 00868 000 0000 0000	BUILDING MATERIALS DA	74	2,500	2,500	2,500
11E261 5992 00868 000 0000 0000	CUSTODIAL SUPPL DA	7,498	8,500	8,500	8,500
11E261 5510 02160 000 0000 0000	HEATING LEO	19,129	20,000	20,000	20,000
11E261 5520 02160 000 0000 0000	ELECTRICITY LEO	17,956	20,000	20,000	20,000
11E261 5981 02160 000 0000 0000	BUILDING MATERIALS LEO	-	1,000	1,000	1,000
11E261 5992 02160 000 0000 0000	CUSTODIAL SUPPL LEO	4,873	7,500	7,500	6,500
11E261 5510 02437 000 0000 0000	HEATING HS	130,296	125,000	125,000	125,000
11E261 5520 02437 000 0000 0000	ELECTRICITY HS	422,286	375,000	375,000	375,000
11E261 5981 02437 000 0000 0000	BUILDING MATERIALS HS	526	5,000	5,000	5,000
11E261 5992 02437 000 0000 0000	CUSTODIAL SUPPL HS	28,069	28,200	32,200	32,000
11E261 5993 02437 000 0000 0000	POOL SUPPL HS	19,339	22,000	22,000	22,000
11E261 5510 05879 000 0000 0000	HEATING MS	46,080	50,000	50,000	50,000
11E261 5520 05879 000 0000 0000	ELECTRICITY MS	80,111	98,000	98,000	98,000
11E261 5981 05879 000 0000 0000	BUILDING MATERIALS MS	1,827	3,000	3,000	3,000
11E261 5992 05879 000 0000 0000	CUSTODIAL SUPPL MS	13,859	16,000	16,000	16,500
11E261 5510 07997 000 0000 0000	HEATING OES	21,939	20,000	20,000	20,000
11E261 5520 07997 000 0000 0000	ELECTRICITY OES	30,559	22,000	22,000	22,000
11E261 5981 07997 000 0000 0000	BUILDING MATERIALS OES	14	1,000	1,000	1,000
11E261 5992 07997 000 0000 0000	CUSTODIAL SUPPL OES	10,323	11,900	11,900	11,900
11E261 5510 08629 000 0000 0000	HEATING LK	37,702	25,000	25,000	25,000
11E261 5520 08629 000 0000 0000	ELECTRICITY LK	70,802	55,000	55,000	55,000
11E261 5521 08629 000 0000 0000	LIGHTING LK	4,404	4,100	4,100	4,100
11E261 5981 08629 000 0000 0000	BUILDING MATERIALS LK	209	1,000	1,000	1,000
11E261 5992 08629 000 0000 0000	CUSTODIAL SUPPL LK	7,875	9,500	9,500	9,000
11E261 5510 63110 000 0000 0000	HEATING CENTRAL OFFICE	1,993	6,000	6,000	6,000
11E261 5520 63110 000 0000 0000	ELECTRICITY CENTRAL OFFICE	11,313	8,000	12,500	12,000
11E261 5992 63110 000 0000 0000	CUSTODIAL SUPPL CENTRAL OFFICE	839	1,000	1,000	1,000
<b>Total Supplies</b>		<b>1,119,958</b>	<b>1,068,160</b>	<b>1,072,660</b>	<b>1,077,200</b>
<b>Capital Outlay</b>					
11E261 6410 09190 000 0000 0000	EQUIP-DEP MAINT	-	10,000	10,000	10,000
<b>Total Capital Outlay</b>		<b>-</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Other</b>					
11E261 7910 09190 000 0000 0000	MISC EXPEND MAINT	580	2,500	2,500	2,500
<b>Total Other</b>		<b>580</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>Grand Total</b>		<b>3,030,760</b>	<b>3,187,189</b>	<b>3,182,446</b>	<b>3,298,743</b>

**Oxford Community Schools  
Fiscal Year 2014-2015 Proposed Budget  
Oxford International Residence Academy**

Account	Description	2012-2013 Actual	2013-2014 Original Budget	2013-2014 Amended Budget	2014-2015 Proposed Budget
<b>Total Salaries</b>		20,654	120,799	140,207	158,145
<b>Total Benefits</b>		7,498	46,457	61,389	95,360
<b>Purchased Services</b>					
11E232 3210 00000 000 0000 0022	TRAVEL OIRA	4,963	8,000	8,000	8,000
11E271 3310 00000 000 0000 0022	CONTRACT CARRIER OIRA	-	-	-	10,000
11E299 3170 00000 000 0000 0022	LEGAL SERVICES OIRA	-	30,000	30,000	5,000
11E299 4912 00000 000 0000 0022	FIELD TRIPS/CAMP OIRA	5,185	-	-	24,800
11E299 4919 00000 000 0000 0022	OTH PURCH SERV OIRA - HEALTH CARE	25,934	53,465	54,767	94,245
11E113 3113 02437 000 0000 0022	CONTRACT TUTORIAL ASST HS OIRA	-	-	7,084	-
11E113 3710 02437 000 0000 0022	TUITION DUAL ENROLL OIRA	14,875	30,000	44,000	78,000
11E212 3130 02437 000 0000 0022	CONTR COUNSELOR OIRA	-	-	3,825	-
<b>Total Purchased Services</b>		50,957	121,465	147,676	220,045
<b>Supplies</b>					
11E299 5610 00000 000 0000 0022	FOOD PURCHASES OIRA	8,941	-	15,022	46,500
11E299 5990 00000 000 0000 0022	MISC SUPPLIES OIRA	-	-	-	12,200
<b>Total Supplies</b>		8,941	-	15,022	58,700
<b>Capital Outlay</b>					
11E299 6410 00000 000 0000 0022	CAP ASSETS DEP OIRA	-	-	-	10,000
<b>Total Capital Outlay</b>		-	-	-	10,000
<b>Other</b>					
11E299 7910 00000 000 0000 0022	MISC EXPEND OIRA	1,776	3,000	3,000	33,375
11E299 7912 00000 000 0000 0022	HOMESTAY STIPENDS OIRA/BOARDING	103,468	201,650	206,886	383,460
<b>Total Other</b>		105,244	204,650	209,886	416,835
<b>Grand Total</b>		193,294	493,371	574,180	959,085



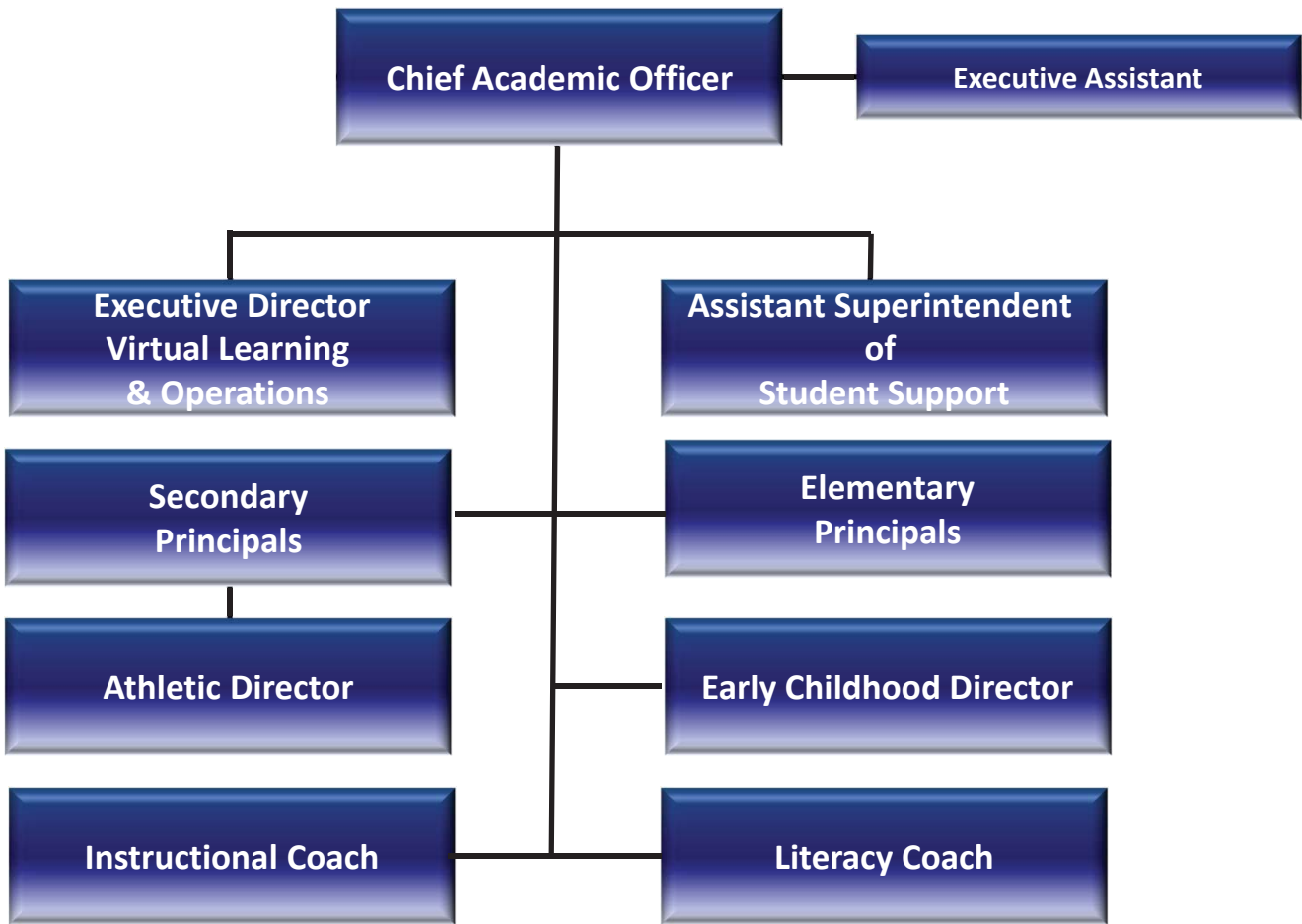
**Oxford Community Schools  
Fiscal Year 2014-2015 Proposed Budget  
Technology**

Account	Description	2012-2013 Actual	2013-2014 Original Budget	2013-2014 Amended Budget	2014-2015 Proposed Budget
<b>Total Salaries</b>		413,318	414,220	422,591	450,876
<b>Total Benefits</b>		269,902	259,872	276,288	314,177
<b>Purchased Services</b>					
11E284 3160 00000 000 0000 0000	DATA PROCESSING SERVICES	78,300	189,000	268,200	200,000
11E284 3210 00000 000 0000 0000	TRAVEL	3,096	6,000	6,000	6,000
11E284 3410 00000 000 0000 0000	TELEPHONE TECHNOLOGY	7,341	7,000	7,000	7,000
11E284 3490 00000 000 0000 0000	MISC COMMUNIC	364	700	700	700
11E284 4190 00000 000 0000 0000	OTHER REPAIR MAINT	8,059	8,000	8,000	30,000
11E284 4919 00000 000 0000 0000	OTH PRCH SRV	89,929	50,000	50,000	55,000
11E261 3410 00382 000 0000 0000	TELEPHONE CROSSING BRIDGES	193	500	500	500
11E261 3410 00713 000 0000 0000	TELEPHONE CL	3,220	2,500	2,500	2,500
11E261 3410 00784 000 0000 0000	TELEPHONE OVA	11,456	6,000	12,000	12,000
11E261 3410 00868 000 0000 0000	TELEPHONE DA	3,765	2,500	2,500	2,500
11E261 3410 02160 000 0000 0000	TELEPHONE LEO	2,050	2,000	2,000	2,000
11E299 3410 00000 000 0000 0022	TELEPHONE OIRA	304	500	500	7,200
11E261 3410 02437 000 0000 0000	TELEPHONE HS	9,934	7,600	7,600	7,600
11E261 3410 05879 000 0000 0000	TELEPHONE MS	11,281	9,000	9,000	9,000
11E261 3410 07997 000 0000 0000	TELEPHONE OES	3,524	2,500	2,500	2,500
11E261 3410 08629 000 0000 0000	TELEPHONE LK	7,000	6,000	6,000	6,000
11E261 3410 09190 000 0000 0000	TELEPHONE MAINT	1,924	2,500	2,500	2,500
11E261 3410 05006 000 1030 0000	TELEPHONE CROSSROADS	728	-	-	-
11E271 3410 09196 000 0000 0000	TELEPHONE TRANSP	2,524	3,000	3,000	3,000
11E261 3410 63110 000 0000 0000	TELEPHONE CENTRAL OFFICE	21,257	18,000	18,000	18,000
<b>Total Purchased Services</b>		266,249	323,300	408,500	374,000
<b>Supplies</b>					
11E284 5990 00000 000 0000 0000	MISC SUPPL	10,068	10,000	10,000	10,000
<b>Total Supplies</b>		10,068	10,000	10,000	10,000
<b>Capital Outlay</b>					
11E284 6410 00000 000 0000 0000	EQUIP-DEP	30,352	45,000	45,000	-
11E284 6410 00000 000 2100 0000	EQUIP-DEP TECH READINESS INFRA	54,300	-	-	-
<b>Total Capital Outlay</b>		84,652	45,000	45,000	-
<b>Grand Total</b>		1,044,189	1,052,392	1,162,379	1,149,053

**Oxford Community Schools  
Fiscal Year 2014-2015 Proposed Budget  
Transportation**

Account	Description	2012-2013 Actual	2013-2014 Original Budget	2013-2014 Amended Budget	2014-2015 Proposed Budget
<b>Total Salaries</b>		945,226	958,151	906,225	1,002,991
<b>Total Benefits</b>		556,344	508,382	554,702	585,877
<b>Purchased Services</b>					
11E271 3190 09196 000 0000 0302	TRANSP PHYSICALS/DRUG TESTING	2,645	5,000	4,000	5,000
11E271 3192 09196 000 0000 0000	CONTR TRANSP MAINT	3,679	5,100	3,515	5,100
11E271 3210 09196 000 0000 0000	TRAVEL TRANSP	1,595	2,500	1,000	2,500
11E271 3220 09196 000 0000 0000	WRKSHP/CONF TRANSP	1,020	1,500	100	1,500
11E271 3510 09196 000 0000 0000	ADVERTISING TRANSP	-	500	500	500
11E271 3930 09196 000 0000 0000	VEHICLE INS TRANSP	28,600	28,600	28,600	34,422
11E271 4120 09196 000 0000 0000	EQUIP REPAIRS TRANSP	4,922	5,000	5,000	6,500
11E271 4130 09196 000 0000 0000	VEHICLE REPAIR MAINT TRANSP	2,818	8,500	1,500	8,500
<b>Total Purchased Services</b>		45,279	56,700	44,215	64,022
<b>Supplies</b>					
11E271 5710 09196 000 0000 0000	TRANSP FUEL TRANSP	277,272	250,000	266,800	270,000
11E271 5720 09196 000 0000 0000	TIRES, TUBES, BATTERIES TRANSP	13,844	15,000	23,500	18,500
11E271 5730 09196 000 0000 0000	VEHICLE REPAIR PARTS TRANSP	30,480	65,000	55,500	69,000
11E271 5910 09196 000 0000 0000	OFF SUPPL TRANSP	4,618	5,000	2,000	5,000
11E271 5990 09196 000 0000 0000	MISC SUPPL TRANSP	8,998	10,000	10,500	10,000
<b>Total Supplies</b>		335,212	345,000	358,300	372,500
<b>Capital Outlay</b>					
11E271 6420 09196 000 0000 0000	EQUIP-ND TRANSP	337	4,000	1,600	4,000
11E271 6650 09196 000 0000 0000	REPLACE BUS-DEP TRANSP	53,851	80,000	92,180	105,000
<b>Total Capital Outlay</b>		54,188	84,000	93,780	109,000
<b>Other</b>					
11E271 7410 09196 000 0000 0000	DUES AND FEES TRANSP	3,618	4,000	4,000	4,500
<b>Total Other</b>		3,618	4,000	4,000	4,500
<b>Grand Total</b>		1,939,867	1,956,233	1,961,222	2,138,890

# Academic Office



**Oxford Community Schools**  
**Fiscal Year 2014-2015 Proposed Budget**  
**Curriculum**

Account	Description	2012-2013 Actual	2013-2014 Original Budget	2013-2014 Amended Budget	2014-2015 Proposed Budget
<b>Total Salaries</b>		157,613	158,741	156,159	178,138
<b>Total Benefits</b>		87,090	80,946	85,927	99,503
<b>Purchased Services</b>					
11E111 3119 00713 000 9003 0018	CONT TCHR CL FRMWKS WRLD LANG	67,500	-	45,000	45,000
11E111 3119 00868 000 9003 0018	CONT TCHR DA FRMWKS WRLD LANG	45,000	45,000	45,000	45,000
11E113 3119 02437 000 9003 0018	CONT TCHR OHS FRMWKS WRLD LANG	45,000	67,500	45,000	45,000
11E112 3119 05879 000 9003 0018	CONT TCHR MS FRMWKS WRLD LANG	45,000	45,000	-	-
11E111 3119 07997 000 9003 0018	CONT TCHR OES FRMWKS WRLD LANG	56,250	45,000	90,000	-
11E221 3190 00000 000 9003 0000	OTH PROF SERV FRMWWRKS	-	15,000	3,101	15,000
11E221 3190 00000 000 9003 0024	OTH PROF SERV FRMWWRKS IB	94,886	24,000	28,909	30,000
11E221 3210 00000 000 0000 0000	TRAVEL	4,753	5,000	5,000	5,000
11E221 4919 00000 000 9003 0000	OTH PRCH SRV FRMWWRKS	20,154	45,000	-	-
11E226 3190 00000 000 9003 0028	OTH PROF SERV SUZUKI STRNGS	48,605	52,000	52,000	52,000
11E226 3220 00000 000 2110 0000	WRKSH/CONF PRINCIPAL EDU EVAL	4,500	-	-	-
<b>Total Purchased Services</b>		431,648	343,500	314,010	237,000
<b>Supplies</b>					
11E111 5210 00000 000 9003 0000	TEXTBOOKS FRMWWRKS	-	160,000	189,219	130,500
11E111 5210 00713 000 9003 0000	TEXTBOOKS CL FRMWWRKS	35,666	2,000	2,000	2,000
11E111 5210 00868 000 9003 0000	TEXTBOOKS DA FRMWWRKS	37,643	2,000	2,000	2,000
11E111 5210 02160 000 9003 0000	TEXTBOOKS LEO FRMWWRKS	35,643	2,000	2,000	2,000
11E113 5110 02437 000 9003 0031	TCH SUPPL HS FRMWWRKS ROBOTICS	10,000	10,000	10,000	-
11E113 5210 02437 000 9003 0026	TEXTBOOKS HS FRMWWRKS GROWTH	184,183	165,000	127,781	101,000
11E112 5210 05879 000 9003 0026	TEXTBOOKS MS FRMWWRKS GROWTH	61,967	60,000	31,800	47,000
11E111 5210 07997 000 9003 0000	TEXTBOOKS OES FRMWWRKS	35,648	2,000	2,000	2,000
11E111 5210 08629 000 9003 0000	TEXTBOOKS LK FRMWWRKS	35,643	2,000	2,000	2,000
11E221 5110 00000 000 9003 0011	TEACH SUPPLY FRMWWRKS ART	-	500	500	500
11E221 5110 00000 000 9003 0014	TEACH SUPPLY FRMWWRKS MUSIC	7,942	2,000	8,899	2,000
11E221 5910 00000 000 9003 0000	OFF SUPPL FRMWWRKS	47,105	47,155	47,155	-
11E221 5910 00000 000 9003 0027	OFF SUPPL FRMWWRKS NEW CLASSRM	-	-	-	-
11E222 5312 00000 000 9003 0000	VIRTUAL BOOKSHELF FRMWWRKS	-	1,065	1,065	1,065
<b>Total Supplies</b>		491,440	455,720	426,419	292,065
<b>Capital Outlay</b>					
11E221 6420 00000 000 9003 0000	EQUIP-ND FRMWWRKS	24,252	25,000	3,000	-
11E113 6412 02437 000 9003 0000	MUSICAL INSTRUMENTS HS FRMWWRKS	7,478	8,000	8,000	10,000
<b>Total Capital Outlay</b>		31,730	33,000	11,000	10,000
<b>Other</b>					
11E221 7410 00000 000 9003 0000	DUES AND FEES FRMWWRKS	1,272	10,000	10,800	14,500
11E111 7410 00713 000 9003 0000	DUES AND FEES CL FRMWWRKS	-	800	800	800
11E111 7410 00868 000 9003 0000	DUES AND FEES DA FRMWWRKS	776	800	800	800
11E111 7410 02160 000 9003 0000	DUES AND FEES LEO FRMWWRKS	855	800	800	800
11E113 7410 02437 000 9003 0000	DUES AND FEES HS FRMWWRKS	16,232	35,000	35,000	32,000
11E112 7410 05879 000 9003 0000	DUES AND FEES MS FRMWWRKS	3,676	3,700	3,700	6,200
11E111 7410 07997 000 9003 0000	DUES AND FEES OES FRMWWRKS	-	800	800	800
11E111 7410 08629 000 9003 0000	DUES AND FEES LK FRMWWRKS	349	800	800	800
11E221 7410 00000 000 9003 0024	DUES AND FEES FRMWWRKS IB	72,296	57,000	56,200	59,925
11E221 7410 00000 000 9003 0025	DUES AND FEES FRMWWRKS NCA	5,200	6,000	6,000	5,500
<b>Total Other</b>		100,656	115,700	115,700	122,125
<b>Grand Total</b>		1,300,177	1,187,607	1,109,215	938,831

**Oxford Community Schools  
Fiscal Year 2014-2015 Proposed Budget  
Special Education**

Account	Description	2012-2013 Actual	2013-2014 Original Budget	2013-2014 Amended Budget	2014-2015 Proposed Budget
<b>Total Salaries</b>		2,955,407	2,829,098	2,815,563	2,875,722
<b>Total Benefits</b>		1,630,802	1,558,189	1,684,344	1,884,053
<b>Purchased Services</b>					
12E122 3110 00215 191 0000 0000	SUB TCHR ELC ECDD	411	-	500	338
12E122 3110 00713 110 0000 0000	SUB TCHR CL MICI	875	-	1,000	676
12E122 3110 00713 194 0000 0000	SUB TCHR CL RR	2,983	-	2,000	2,028
12E122 3110 00868 000 0000 0000	SUB TCHR DA	2,546	-	1,000	1,690
12E122 3110 00868 194 0000 0000	SUB TCHR DA RR	3,366	-	2,500	2,366
12E122 3110 02160 194 0000 0000	SUB TCHR LEO RR	262	-	500	338
12E122 3110 02437 110 0000 0000	SUB TCHR HS MICI	620	-	500	338
12E122 3110 02437 120 0000 0000	SUB TCHR HS MOCI	2,901	-	3,000	2,028
12E122 3110 02437 194 0000 0000	SUB TCHR HS RR	3,171	-	5,100	2,028
12E122 3110 05879 110 0000 0000	SUB TCHR MS MICI	458	-	1,000	3,380
12E122 3110 05879 194 0000 0000	SUB TCHR MS RR	1,178	-	2,600	676
12E122 3110 07997 194 0000 0000	SUB TCHR OES RR	2,300	-	2,500	1,690
12E122 3110 08629 000 0000 0000	SUB TCHR LK	5,215	-	1,000	3,380
12E122 3110 08629 193 0000 0000	SUB TCHR LK ASD	7,259	-	1,500	5,070
12E122 3110 08629 194 0000 0000	SUB TCHR LK RR	4,991	-	5,000	3,380
12E122 3112 00215 191 0000 0000	SUB PARA ELC ECDD	341	-	500	500
12E122 3112 00713 194 0000 0000	SUB PARA CL RR	4,680	-	4,500	4,500
12E122 3112 00868 194 0000 0000	SUB PARA DA RR	1,742	-	2,000	2,000
12E122 3112 02160 194 0000 0000	SUB PARA LEONARD RR	588	-	500	500
12E122 3112 02437 194 0000 0000	SUB PARA OHS RR	2,758	-	3,000	3,000
12E122 3112 05879 194 0000 0000	SUB PARA MS RR	1,403	-	1,500	1,500
12E122 3112 07997 194 0000 0000	SUB PARA OES RR	-	-	-	-
12E122 3112 08629 194 0000 0000	SUB PARA LK RR	2,915	-	3,000	3,000
12E122 3119 02437 000 0000 0000	OTHER CONTRACT INSTRUCT HS	36,582	15,000	13,925	8,000
12E122 3210 00215 191 0000 0000	TRAVEL ELC ECDD	213	300	300	200
12E122 3210 00713 000 0000 0000	TRAVEL CL	-	100	100	100
12E122 3210 00868 000 0000 0000	TRAVEL DA	-	100	100	100
12E122 3210 02160 000 0000 0000	TRAVEL LEO	-	100	100	100
12E122 3210 02437 000 0000 0000	TRAVEL HS	195	-	-	-
12E122 3210 02437 120 0000 0000	TRAVEL HS MOCI	3,758	5,000	5,000	4,000
12E122 3210 02437 194 0000 0000	TRAVEL HS RR	111	200	200	100
12E122 3210 05879 194 0000 0000	TRAVEL MS RR	-	200	200	100
12E122 3210 07997 000 0000 0000	TRAVEL OES	-	100	100	100
12E122 3210 08629 000 0000 0000	TRAVEL LK	-	-	-	100
12E122 4912 02437 120 0000 0000	FIELD TRIPS MOCI HS	2,256	-	-	-
12E122 4919 00868 194 0000 0000	OTH PURCH SERV DA RR	160	-	-	-
12E122 4919 08629 194 0000 0000	OTH PURCH SERV LK RR	-	-	-	-
12E213 3130 00000 000 0000 0209	CONTR PUP SRV OT/PT	7,894	-	-	31,940
12E214 3130 00000 021 0000 0000	CONTR PUP SRV PSY	-	-	14,875	-
12E214 3210 00000 021 0000 0000	TRAVEL PSY	945	900	900	900
12E214 3450 00000 021 0000 0000	SOFTWARE LICENSE PSY	25,050	30,000	30,000	30,000
12E215 3210 00000 031 0000 0000	TRAVEL SLI	648	1,500	1,500	800
12E216 3210 00000 041 0000 0000	TRAVEL SSW	924	900	900	600
12E218 3210 00000 062 0000 0000	TRAVEL TC/EI	744	600	600	500
12E226 3170 00000 082 0000 0000	LEGAL SERVICES SP ED DIR	5,940	5,000	5,000	5,000
12E226 3210 00000 082 0000 0000	TRAVEL SP ED DIR	428	300	300	200
12E122 3110 05006 194 1030 0000	SUB TCHR SEC 24 RR	24,463	-	-	-

Account	Description	2012-2013 Actual	2013-2014 Original Budget	2013-2014 Amended Budget	2014-2015 Proposed Budget
12E122 3210 05006 194 1030 0000	TRAVEL SEC 24 RR	977	-	-	-
12E122 4910 05006 194 1030 0000	COPIER SEC 24 RR	4,629	-	-	-
12E221 3190 05006 194 1030 0000	OTH PROF SERV SEC 24 RR	-	-	-	-
12E261 3410 09190 000 0000 0000	TELEPHONE SP ED DIR	1,320	3,000	3,000	3,000
12E271 3330 09196 099 0000 0000	TRANSP PRIVATE AUTO	3,154	3,000	-	-
12E271 3410 09196 099 0000 0000	TELEPHONE SPEC ED BUS MONITORS	383	-	600	600
<b>Total Purchased Services</b>		<b>173,737</b>	<b>66,300</b>	<b>122,400</b>	<b>130,846</b>
<b>Supplies</b>					
12E122 5110 00713 110 0000 0000	TEACH SUPPLY CL MICI	-	250	250	200
12E122 5110 00713 194 0000 0000	TEACH SUPPLY CL RR	772	500	500	400
12E122 5110 00868 191 0000 0000	TEACH SUPPLY DA ECDD	-	-	-	-
12E122 5110 00868 194 0000 0000	TEACH SUPPLY DA RR	83	500	500	200
12E122 5110 02160 194 0000 0000	TEACH SUPPLY LEO RR	143	250	250	200
12E122 5110 02437 120 0000 0000	TEACH SUPPLY HS MOCI	54	3,750	3,750	400
12E122 5110 02437 194 0000 0000	TEACH SUPPLY HS RR	2,486	1,500	1,500	1,600
12E122 5110 05879 193 0000 0000	TEACH SUPPLY MS ASD	132	250	250	200
12E122 5110 05879 194 0000 0000	TEACH SUPPLY MS RR	854	1,250	1,250	1,200
12E122 5110 07997 194 0000 0000	TEACH SUPPLY OES RR	-	500	500	400
12E122 5110 08629 194 0000 0000	TEACH SUPPLY LK RR	-	750	750	1,000
12E122 5990 00784 000 0000 0000	MISC SUPPL OVA	19	250	250	200
12E122 5110 05006 194 1030 0000	TEACH SUPPLY SEC 24 RR	5,170	-	-	-
12E214 5990 00000 021 0000 0000	MISC SUPPL PSY	-	3,000	3,000	3,000
12E215 5990 00000 031 0000 0000	MISC SUPPL SLI	9	2,000	2,000	2,000
12E216 5990 00000 041 0000 0000	MISC SUPPL SSW	96	1,000	1,000	1,000
12E218 5110 00000 062 0000 0000	TEACH SUPPLY TC/EI	-	250	250	200
12E226 5910 00000 082 0000 0000	OFF SUPPL SP ED DIR	99	1,500	1,500	1,000
12E226 5990 00000 082 0000 0000	MISC SUPPL SP ED DIR	987	500	500	500
<b>Total Supplies</b>		<b>10,904</b>	<b>18,000</b>	<b>18,000</b>	<b>13,700</b>
<b>Capital Outlay</b>					
12E122 6410 05006 194 1030 0000	EQUIP-DEP SEC 24 RR	500	-	-	-
<b>Total Capital Outlay</b>		<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other</b>					
12E122 7910 05006 194 1030 0000	MISC EXP RR SEC 24	905	-	-	-
12E226 7410 00000 082 0000 0000	DUES AND FEES SP ED DIR	-	250	250	250
<b>Total Other</b>		<b>905</b>	<b>250</b>	<b>250</b>	<b>250</b>
<b>Outgoing Transfers</b>					
12E122 8210 00000 000 0000 0000	TUITION PYMT OTH SCHOOLS	46,240	50,000	50,000	-
12E122 8210 02437 000 0000 0000	TUITION PYMT OTH SCHOOLS HS	-	-	-	-
12E411 8510 00000 000 0000 0000	FLOW THRU DISBURS - CENTER PGM	323,752	300,000	186,623	250,000
<b>Total Outgoing Transfers</b>		<b>369,992</b>	<b>350,000</b>	<b>236,623</b>	<b>250,000</b>
<b>Indirect Costs</b>					
12E611 9990 00000 000 0000 0000	INDIRECT COST	(36,728)	-	-	-
<b>Total Indirect Costs</b>		<b>(36,728)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>		<b>5,105,519</b>	<b>4,821,837</b>	<b>4,877,180</b>	<b>5,154,571</b>

**Oxford Community Schools  
Fiscal Year 2014-2015 Proposed Budget  
Student Services**

Account	Description	2012-2013 Actual	2013-2014 Original Budget	2013-2014 Amended Budget	2014-2015 Proposed Budget
<b>Total Salaries</b>		62,418	63,036	63,036	63,666
<b>Total Benefits</b>		48,252	47,434	50,520	53,945
<b>Purchased Services</b>					
11E285 3210 00000 000 0000 0000	TRAVEL	200	300	300	200
11E113 3710 02437 000 0000 0064	TUITION HS INT ACADEMY BLMFLD	63,530	42,522	42,522	14,174
<b>Total Purchased Services</b>		63,730	42,822	42,822	14,374
<b>Supplies</b>					
11E226 5910 00000 000 0000 0055	OFF SUPPL CHILD ACCTG	-	500	500	-
11E285 5910 00000 000 0000 0000	OFF SUPPL	1,005	1,000	1,000	1,000
<b>Total Supplies</b>		1,005	1,500	1,500	1,000
<b>Other</b>					
11E285 7410 00000 000 0000 0000	DUES AND FEES	181	500	500	500
<b>Total Other</b>		181	500	500	500
<b>Grand Total</b>		175,586	155,292	158,378	133,485

**Oxford Community Schools  
Fiscal Year 2014-2015 Proposed Budget  
Clear Lake**

Account	Description	2012-2013 Actual	2013-2014 Original Budget	2013-2014 Amended Budget	2014-2015 Proposed Budget
<b>Total Salaries</b>		1,699,351	1,645,180	1,646,323	1,694,731
<b>Total Benefits</b>		931,409	879,884	944,701	1,054,999
<b>Purchased Services</b>					
11E111 3110 00713 000 0000 0000	SUB TCHR CL	48,992	27,000	40,000	27,082
11E111 4910 00713 000 0000 0000	COPIER CL	7,694	6,500	6,500	6,500
11E221 3110 00713 000 0000 0029	SUB TCHR CL SCHOOL IMP	55	-	-	-
11E221 3210 00713 000 0000 0029	TRAVEL CL SCHOOL IMP	2	-	-	-
11E222 3190 00713 000 0000 0215	SUB PARA CL LIBRARY	937	-	500	500
11E241 3153 00713 000 0000 0000	CONTRACT SUB SECRETARY CL	-	-	-	-
<b>Total Purchased Services</b>		57,680	33,500	47,000	34,082
<b>Supplies</b>					
11E111 5110 00713 000 0000 0000	TEACH SUPPLY CL	9,257	24,410	24,410	17,990
11E111 5110 00713 000 0000 0007	TEACH SUPPLY CL TECH	1,920	3,600	3,600	3,000
11E111 5110 00713 000 0000 0011	TEACH SUPPLY CL ART	900	1,160	1,160	1,000
11E111 5110 00713 000 0000 0014	TEACH SUPPLY CL MUSIC	460	580	580	538
11E111 5110 00713 000 0000 0015	TEACH SUPPLY CL PHYS ED	450	580	580	538
11E111 5110 00713 000 0000 0018	TCH SUPPLIES CL WORLD LANGUAGE	218	870	870	800
11E111 5110 00713 000 0000 0024	TEACH SUPPLY CL IB	1,110	1,160	1,160	1,160
11E222 5310 00713 000 0000 0000	LIBRARY BOOKS CL	1,175	-	-	-
11E241 5910 00713 000 0000 0000	OFF SUPPL CL	787	1,400	1,400	1,000
<b>Total Supplies</b>		16,277	33,760	33,760	26,026
<b>Capital Outlay</b>					
11E111 6410 00713 000 0000 0000	EQUIP-DEP CL	6,597	2,000	2,000	1,000
11E111 6420 00713 000 0000 0000	EQUIP-ND CL	-	-	1,369	1,369
<b>Total Capital Outlay</b>		6,597	2,000	3,369	2,369
<b>Other</b>					
11E111 7410 00713 000 0000 0000	DUES AND FEES CL	-	75	75	75
<b>Total Other</b>		-	75	75	75
<b>Grand Total</b>		2,711,314	2,594,399	2,675,228	2,812,282



**Oxford Community Schools  
Fiscal Year 2014-2015 Proposed Budget  
Bridges**

Account	Description	2012-2013 Actual	2013-2014 Original Budget	2013-2014 Amended Budget	2014-2015 Proposed Budget
<b>Total Salaries</b>		223,373	137,887	171,989	217,450
<b>Total Benefits</b>		91,161	47,294	82,643	124,308
<b>Purchased Services</b>					
11E113 3110 00382 000 0000 0000	SUB TCHR CRSBR	2,732	-	7,500	5,070
11E113 3113 00382 000 0000 0000	CONTR TUTOR ASST CRSBR	-	1,000	-	-
11E113 3210 00382 000 0000 0000	TRAVEL CRSBR	457	500	500	500
11E221 3220 00382 000 0000 0000	WORKSHOPS/CONFERENCE CRSBR	-	-	1,000	1,500
11E225 3490 00382 000 0000 0000	MISC COMMUNIC CRSBR	1,399	3,000	-	-
<b>Total Purchased Services</b>		4,588	4,500	9,000	7,070
<b>Supplies</b>					
11E113 5110 00382 000 0000 0000	TEACH SUPPLY CRSBR	17,375	6,000	2,000	2,250
11E113 5110 00382 000 0000 0007	TEACH SUPPLY CRSBR TECH	6,615	1,000	1,000	1,000
11E113 5110 00382 000 0000 0062	TEACH SUPPLIES CRSBR CULINARY	2,831	5,000	-	-
11E241 5910 00382 000 0000 0000	OFFICE SUPPLIES CRSBR	-	-	3,000	1,000
<b>Total Supplies</b>		26,821	12,000	6,000	4,250
<b>Grand Total</b>		345,943	201,681	269,632	353,078

**Oxford Community Schools**  
**Fiscal Year 2014-2015 Proposed Budget**  
**Crossroads for Youth**

Account	Description	2012-2013 Actual	2013-2014 Original Budget	2013-2014 Amended Budget	2014-2015 Proposed Budget
<b>Total Salaries</b>		173,546	2,736	13,994	-
<b>Total Benefits</b>		61,707	912	4,789	-
<b>Purchased Services</b>					
11E113 3119 05006 000 6163 9025	CONT INS TI-D S2 CFY GIRLS CTR	537	-	-	-
11E125 3450 05006 000 6160 0000	SOFTWARE LICENSE TI-D CRSRDS	6,713	-	-	-
11E221 3119 05006 000 6163 9024	CONTR INS TI-D S2 CFY BOYS CTR	-	-	-	-
11E221 3119 05006 000 6163 9025	CONT INS TI-D S2 CFY GIRLS CTR	2,724	-	-	-
11E241 3220 05006 000 1030 0000	WRKSH/CONF SEC 24	827	-	-	-
<b>Total Purchased Services</b>		10,801	-	-	-
<b>Supplies</b>					
11E113 5110 05006 000 6163 9024	SUPPLIES TI-D S2 CFY BOYS CTR	1,276	-	-	-
11E113 5110 05006 000 6163 9025	SUPPLIES TI-D S2 CFY GRLS CTR	347	-	-	-
11E113 5110 05006 000 6163 9026	SUPPLIES TI-D S2 CFY LIFE PREP	1,897	-	-	-
11E113 5110 05006 000 6163 9027	SUPPLIES TI-D S2 CFY SW LEARN	1,259	-	-	-
11E113 5410 05006 000 6163 9024	PERIODCLS TI-D S2 CFY BOYS CTR	544	-	-	-
11E113 5410 05006 000 6163 9025	PERIODCLS TI-D S2 CFY GRLS CTR	284	-	-	-
11E125 5110 05006 000 6160 0000	TEACH SUPPLY TI-D CRSRDS	5,052	-	-	-
11E125 5110 05006 000 6160 0007	TEACH SUPPLY TI-D CRSRDS TECH	4,094	-	-	-
11E125 5110 05006 000 6166 0000	TEACH SUPPLY TI-D LIFE PREP	6,354	-	-	-
11E222 5310 05006 000 6163 9024	LIB BOOKS TI-D S2 CFY BOYS CTR	1,752	-	-	-
11E222 5310 05006 000 6163 9025	LIB BOOK TI-D S2 CFY GIRLS CTR	1,743	-	-	-
11E222 5310 05006 000 6163 9026	LIB BOOK TI-D S2 CFY LIFE PREP	2,704	-	-	-
11E222 5310 05006 000 6163 9027	LIB BOOK TI-D S2 CFY SW LEARN	1,978	-	-	-
11E241 5910 05006 000 1030 0000	OFF SUPPL SEC 24	1,671	-	-	-
<b>Total Supplies</b>		30,955	-	-	-
<b>Capital Outlay</b>					
11E113 6410 05006 000 6163 9025	EQUIP D TI-D S2 CFY GIRLS CTR	2,429	-	-	-
11E113 6420 05006 000 6163 9024	EQUIP ND TI-D S2 CFY BOYS CTR	4,076	-	-	-
11E113 6420 05006 000 6163 9025	EQUIP ND TI-D S2 CFY GIRLS CTR	9,195	-	-	-
11E113 6420 05006 000 6163 9026	EQUIP ND TI-D S2 CFY LIFE PREP	2,802	-	-	-
11E113 6420 05006 000 6163 9027	EQUIP ND TI-D S2 CFY SW LEARN	22,526	-	-	-
<b>Total Capital Outlay</b>		41,028	-	-	-
<b>Indirect Costs</b>					
11E611 9990 05006 000 6160 0000	INDIRECT COST TI-D CRSRDS	2,041	-	845	-
11E611 9990 05006 000 6161 0000	INDIRECT COST TI-D CRSRDS C/O	302	-	-	-
11E611 9990 05006 000 6163 9026	IND COST TI-D S2 CFY LIFE PREP	2,543	-	-	-
<b>Total Indirect Costs</b>		4,886	-	845	-
<b>Grand Total</b>		322,923	3,648	19,628	-

**Oxford Community Schools  
Fiscal Year 2014-2015 Proposed Budget  
Daniel Axford**

Account	Description	2012-2013 Actual	2013-2014 Original Budget	2013-2014 Amended Budget	2014-2015 Proposed Budget
<b>Total Salaries</b>		1,478,308	1,445,346	1,412,029	1,354,244
<b>Total Benefits</b>		850,915	848,412	826,944	866,427
<b>Purchased Services</b>					
11E111 3110 00868 000 0000 0000	SUB TCHR DA	28,553	21,000	25,000	16,900
11E111 4910 00868 000 0000 0000	COPIER DA	7,977	7,500	7,500	7,000
11E221 3110 00868 000 0000 0029	SUB TCHR DA SCHOOL IMP	209	-	-	-
11E222 3190 00868 000 0000 0215	SUB PARA DA LIBRARY	586	-	500	500
11E241 3153 00868 000 0000 0000	CONTRACT SUB SECRETARY DA	-	-	-	-
<b>Total Purchased Services</b>		37,325	28,500	33,000	24,400
<b>Supplies</b>					
11E111 5110 00868 000 0000 0000	TEACH SUPPLY DA	13,179	16,020	20,620	14,953
11E111 5110 00868 000 0000 0007	TEACH SUPPLY DA TECH	1,000	900	900	1,000
11E111 5110 00868 000 0000 0011	TEACH SUPPLY DA ART	849	900	900	858
11E111 5110 00868 000 0000 0014	TEACH SUPPLY DA MUSIC	441	460	460	429
11E111 5110 00868 000 0000 0015	TEACH SUPPLY DA PHYS ED	260	460	460	429
11E111 5110 00868 000 0000 0018	TEACH SUPPLY DA WRLD LANG	200	475	475	429
11E111 5110 00868 000 0000 0024	TEACH SUPPLY DA IB	750	900	1,791	1,287
11E111 5110 00868 000 0000 0073	TEACH SUPP DA YOUNG 5S	-	5,000	4,000	-
11E222 5310 00868 000 0000 0000	LIBRARY BOOKS DA	1,385	-	-	-
11E241 5910 00868 000 0000 0000	OFF SUPPL DA	1,500	1,000	1,000	1,200
<b>Total Supplies</b>		19,564	26,115	30,606	20,585
<b>Capital Outlay</b>					
11E111 6420 00868 000 0000 0000	EQUIP-ND DA	6,597	6,600	1,369	300
<b>Total Capital Outlay</b>		6,597	6,600	1,369	300
<b>Grand Total</b>		2,392,709	2,354,973	2,303,948	2,265,956

**Oxford Community Schools  
Fiscal Year 2014-2015 Proposed Budget  
Leonard**

Account	Description	2012-2013 Actual	2013-2014 Original Budget	2013-2014 Amended Budget	2014-2015 Proposed Budget
<b>Total Salaries</b>		989,346	1,008,194	957,878	979,720
<b>Total Benefits</b>		543,474	545,616	572,162	636,475
<b>Purchased Services</b>					
11E111 3110 02160 000 0000 0000	SUB TCHR LEO	22,666	14,000	15,000	10,140
11E111 3110 02160 000 0000 0066	SUB TCHR LEO NON-SP ED HOME BD	47	-	-	-
11E111 4910 02160 000 0000 0000	COPIER LEO	7,259	6,440	6,440	7,000
11E222 3190 02160 000 0000 0215	SUB PARA LEO LIBRARY	227	-	500	500
11E241 3210 02160 000 0000 0000	TRAVEL LEO	359	1,500	1,500	400
<b>Total Purchased Services</b>		30,558	21,940	23,440	18,040
<b>Supplies</b>					
11E111 5110 02160 000 0000 0000	TEACH SUPPLY LEO	6,179	6,500	6,500	3,000
11E111 5110 02160 000 0000 0007	TEACH SUPPLY LEO TECH	1,204	1,500	1,500	1,000
11E111 5110 02160 000 0000 0011	TEACH SUPPLY LEO ART	401	528	528	442
11E111 5110 02160 000 0000 0014	TEACH SUPPLY LEO MUSIC	320	264	264	221
11E111 5110 02160 000 0000 0015	TEACH SUPPLY LEO PHYS ED	285	264	264	221
11E111 5110 02160 000 0000 0018	TCH SUPPLIES LEO WORLD LANG	335	396	396	332
11E111 5110 02160 000 0000 0024	TEACH SUPPLY LEO IB	4,571	528	528	442
11E222 5310 02160 000 0000 0000	LIBRARY BOOKS LEO	900	855	855	7
11E241 5910 02160 000 0000 0000	OFF SUPPL LEO	1,056	1,400	1,400	1,300
<b>Total Supplies</b>		15,251	12,235	12,235	6,965
<b>Capital Outlay</b>					
11E111 6420 02160 000 0000 0000	EQUIP-ND LEO	-	-	1,369	-
<b>Total Capital Outlay</b>		-	-	1,369	-
<b>Other</b>					
11E241 7410 02160 000 0000 0000	DUES AND FEES LEO	-	-	-	-
<b>Total Other</b>		-	-	-	-
<b>Grand Total</b>		1,578,629	1,587,985	1,567,084	1,641,200

**Oxford Community Schools  
Fiscal Year 2014-2015 Proposed Budget  
Lakeville**

Account	Description	2012-2013 Actual	2013-2014 Original Budget	2013-2014 Amended Budget	2014-2015 Proposed Budget
<b>Total Salaries</b>		1,475,816	1,430,372	1,443,684	1,500,873
<b>Total Benefits</b>		797,776	766,247	887,791	970,721
<b>Purchased Services</b>					
11E111 3110 08629 000 0000 0000	SUB TCHR LK	38,397	20,000	35,000	23,660
11E111 4910 08629 000 0000 0000	COPIER LK	6,713	15,000	10,000	6,000
11E221 3110 08629 000 0000 0029	SUB TCHR LK SCHOOL IMP	-	-	-	-
11E222 3190 08629 000 0000 0215	SUB PARA LK LIBRARY	758	-	500	500
11E331 3190 08629 000 0000 0213	OTH PROF SERV LK SIGN LANGUAGE	100	-	-	-
<b>Total Purchased Services</b>		45,968	35,000	45,500	30,160
<b>Supplies</b>					
11E111 5110 08629 000 0000 0000	TEACH SUPPLY LK	11,837	5,500	11,283	10,075
11E111 5110 08629 000 0000 0007	TEACH SUPPLY LK TECH	2,429	2,500	2,500	2,500
11E111 5110 08629 000 0000 0011	TEACH SUPPLY LK ART	356	850	850	800
11E111 5110 08629 000 0000 0014	TEACH SUPPLY LK MUSIC	395	425	425	400
11E111 5110 08629 000 0000 0015	TEACH SUPPLY LK PHYS ED	483	850	450	400
11E111 5110 08629 000 0000 0018	TCH SUPPLIES LK WORLD LANGUAGE	-	425	425	400
11E111 5110 08629 000 0000 0024	TEACH SUPPLY LK IB	799	29,480	822	1,500
11E222 5310 08629 000 0000 0000	LIBRARY BOOKS LK	1,140	-	400	1,000
11E241 5910 08629 000 0000 0000	OFF SUPPL LK	951	1,500	1,500	1,400
<b>Total Supplies</b>		18,390	41,530	18,655	18,475
<b>Capital Outlay</b>					
11E111 6420 08629 000 0000 0000	EQUIP-ND LK	-	-	1,369	1,000
<b>Total Capital Outlay</b>		-	-	1,369	1,000
<b>Other</b>					
11E241 7410 08629 000 0000 0000	DUES AND FEES LK	-	1,500	217	200
<b>Total Other</b>		-	1,500	217	200
<b>Grand Total</b>		2,337,950	2,274,649	2,397,216	2,521,429

**Oxford Community Schools  
Fiscal Year 2014-2015 Proposed Budget  
Oxford Early Learning Center**

Account	Description	2012-2013 Actual	2013-2014 Original Budget	2013-2014 Amended Budget	2014-2015 Proposed Budget
<b>Total Salaries</b>		527,642	532,350	345,967	438,917
<b>Total Benefits</b>		187,660	233,003	162,679	198,515
<b>Purchased Services</b>					
23E118 3119 00215 000 9003 0018	CONT TCHR FRMWKS WRLD LANG	45,000	22,500	-	-
23E221 3220 00215 000 0000 0000	PROF DEVELOPMENT CHILD CARE	-	35,000	26,800	3,251
23E261 3410 00215 000 0000 0000	TELEPHONE	1,167	1,500	500	500
23E261 3840 00215 000 0000 0000	WASTE DISPOSAL ECC	-	-	1,000	1,000
23E261 4110 00215 000 0000 0000	REPAIRS & MAINT	986	2,500	1,500	1,000
23E261 4122 00215 000 0000 0000	HEAT COOL REPAIR CHILD CARE	1,297	1,700	1,700	1,000
23E351 3191 00215 000 0000 0000	CONTR NOON AIDE	65	-	-	-
23E351 3210 00215 000 0000 0000	TRAVEL	577	3,872	1,372	750
23E351 3450 00215 000 0000 0000	SOFTWARE LICENSE	6,180	6,500	6,500	2,000
23E351 4210 00215 000 0000 0000	LAND BLDG RENT	12,000	8,000	5,000	-
23E351 4912 00215 000 0000 0000	FIELD TRIPS	1,906	20,000	15,000	5,000
23E351 4919 00215 000 0000 0000	OTHER PURCH SERV ECC	-	-	6,196	500
<b>Total Purchased Services</b>		69,178	101,572	65,568	15,001
<b>Supplies</b>					
23E261 5510 00215 000 0000 0000	HEATING ELC	6,447	10,000	5,000	3,000
23E261 5520 00215 000 0000 0000	ELECTRICITY ELC	8,830	12,000	6,000	-
23E331 5990 00215 000 0000 0301	MISC SUPPLIES ECC PARENT MTG	-	-	3,000	500
23E351 5110 00215 000 0000 0000	TEACH SUPPLIES ECC	202	-	25,000	5,000
23E351 5990 00215 000 0000 0000	MISC SUPPL	30,647	110,000	14,987	9,567
23E351 5990 00215 000 0000 0005	MISC SUPPLIES SUMMER	26,674	-	-	7,000
<b>Total Supplies</b>		72,800	132,000	53,987	25,067
<b>Capital Outlay</b>					
23E351 6410 00215 000 0000 0000	EQUIP-DEP ECC	-	-	64,720	-
23E351 6420 00215 000 0000 0000	EQUIP-NON-DEP ECC	-	-	4,000	-
<b>Total Capital Outlay</b>		-	-	68,720	-
<b>Other</b>					
23E351 7410 00215 000 0000 0000	DUES AND FEES	12,277	6,000	3,000	5,000
23E351 7910 00215 000 0000 0000	MISC EXPEND	30,188	57,575	-	-
<b>Total Other</b>		42,465	63,575	3,000	5,000
<b>Indirect Costs</b>					
23E611 9990 00000 000 0000 0000	INDIRECT COST	45,000	45,000	45,000	52,500
<b>Total Indirect Costs</b>		45,000	45,000	45,000	52,500
<b>Grand Total</b>		944,745	1,107,500	744,921	735,000

**Oxford Community Schools  
Fiscal Year 2014-2015 Proposed Budget  
Oxford Elementary School**

Account	Description	2012-2013 Actual	2013-2014 Original Budget	2013-2014 Amended Budget	2014-2015 Proposed Budget
<b>Total Salaries</b>		1,331,496	1,282,941	1,235,160	1,337,667
<b>Total Benefits</b>		755,772	733,483	763,175	871,715
<b>Purchased Services</b>					
11E111 3110 07997 000 0000 0000	SUB TCHR OES	33,259	25,000	35,000	23,660
11E111 4121 07997 000 0000 0000	COMP EQUIP REPAIR OES	363	-	-	-
11E111 4910 07997 000 0000 0000	COPIER OES	4,086	6,000	6,000	5,200
11E221 3110 07997 000 0000 0029	SUB TCHR OES SCHOOL IMP	-	-	-	-
11E221 3220 07997 000 0000 0000	WRKSH/CONF OES	55	250	450	450
11E241 3153 07997 000 0000 0000	CONTRACT SUB SECRETARY OES	-	-	-	-
<b>Total Purchased Services</b>		37,763	31,250	41,450	29,310
<b>Supplies</b>					
11E111 5110 07997 000 0000 0000	TEACH SUPPLY OES	21,293	21,564	19,664	18,000
11E111 5110 07997 000 0000 0007	TEACH SUPPLY OES TECH	499	500	500	500
11E111 5110 07997 000 0000 0018	TCH SUPPLIES OES WORLD LANG	298	900	900	910
11E111 5110 07997 000 0000 0024	TEACH SUPPLY OES IB	1,325	2,200	2,200	2,500
11E241 5910 07997 000 0000 0000	OFF SUPPL OES	532	600	800	600
<b>Total Supplies</b>		23,947	25,764	24,064	22,510
<b>Capital Outlay</b>					
11E111 6420 07997 000 0000 0000	EQUIP-ND OES	-	-	1,369	-
<b>Total Capital Outlay</b>		-	-	1,369	-
<b>Other</b>					
11E241 7910 07997 000 0000 0000	MISC EXP OES	792	850	2,350	2,000
<b>Total Other</b>		792	850	2,350	2,000
<b>Grand Total</b>		2,149,770	2,074,288	2,067,568	2,263,202

**Oxford Community Schools  
Fiscal Year 2014-2015 Proposed Budget  
Oxford Middle School**

Account	Description	2012-2013 Actual	2013-2014 Original Budget	2013-2014 Amended Budget	2014-2015 Proposed Budget
<b>Total Salaries</b>		3,487,029	3,432,888	3,418,676	3,436,384
<b>Total Benefits</b>		1,907,537	1,865,363	2,029,193	2,255,226
<b>Purchased Services</b>					
11E112 3110 05879 000 0000 0000	SUB TCHR MS	58,028	40,000	55,000	37,180
11E112 3210 05879 000 0000 0000	TRAVEL MS	15	100	100	100
11E112 4910 05879 000 0000 0000	COPIER MS	13,182	11,500	14,470	12,000
11E219 3130 05879 000 0000 0208	CONTR PUP SRV MS SECURITY	6,012	-	-	-
11E221 3220 05879 000 0000 0000	WRKSHP/CONF MS	-	3,250	-	-
11E241 3153 05879 000 0000 0000	CONTRACT SUB SECRETARY MS	-	-	-	-
11E241 3210 05879 000 0000 0000	TRAVEL MS	-	-	-	-
11E331 3190 05879 000 0000 0213	OTH PROF SERV MS SIGN LANGUAGE	-	-	1,000	750
<b>Total Purchased Services</b>		77,237	54,850	70,570	50,030
<b>Supplies</b>					
11E112 5110 05879 000 0000 0000	TEACH SUPPLY MS	27,000	32,836	32,836	34,000
11E112 5110 05879 000 0000 0007	TEACH SUPPLY MS TECH	4,500	7,500	4,530	6,000
11E112 5110 05879 000 0000 0011	TEACH SUPPLY MS ART	3,884	4,000	4,000	4,000
11E112 5110 05879 000 0000 0014	TEACH SUPPLY MS MUSIC	3,832	4,000	4,000	4,000
11E112 5110 05879 000 0000 0018	TCH SUPPLIES OMS WORLD LANG	-	-	-	-
11E112 5110 05879 000 0000 0024	TEACH SUPPLY MS IB	1,612	2,500	2,500	1,000
11E112 5110 05879 000 0000 0057	TEACH SUPPLY MS BAND	3,249	4,000	4,000	4,000
11E112 5110 05879 000 0000 0058	TEACH SUPPLY MS ORCHESTRA	3,756	4,000	4,000	4,000
11E112 5110 05879 000 0000 0061	TEACH SUPPLY MS SHOP	2,000	2,000	2,000	2,000
11E212 5110 05879 000 0000 0000	TEACH SUPPLY MS	56	-	-	-
11E219 5990 05879 000 9014 0000	MISC SUPPL MS FUTP	1,796	-	-	-
11E221 5110 05879 000 0000 0029	TEACH SUPPLY MS SCHOOL IMP	-	-	-	2,225
11E222 5310 05879 000 0000 0000	LIBRARY BOOKS MS	2,876	3,000	3,000	3,000
11E241 5910 05879 000 0000 0000	OFF SUPPL MS	7,122	7,000	5,631	7,000
<b>Total Supplies</b>		61,683	70,836	66,497	71,225
<b>Capital Outlay</b>					
11E112 6410 05879 000 0000 0000	EQUIP-DEP MS	12,221	-	-	-
11E112 6420 05879 000 0000 0000	EQUIP-ND MS	-	-	1,369	-
11E112 6920 05879 000 0000 0057	OTHER CAP OUTLAY ND MS BAND	36,089	-	-	-
<b>Total Capital Outlay</b>		48,310	-	1,369	-
<b>Grand Total</b>		5,581,796	5,423,937	5,586,305	5,812,865



**Oxford Community Schools  
Fiscal Year 2014-2015 Proposed Budget  
Oxford High School**

Account	Description	2012-2013 Actual	2013-2014 Original Budget	2013-2014 Amended Budget	2014-2015 Proposed Budget
<b>Total Salaries</b>		5,046,522	4,848,510	5,107,493	5,399,880
<b>Total Benefits</b>		2,697,858	2,530,348	2,875,171	3,298,378
<b>Purchased Services</b>					
11E113 3110 02437 000 0000 0000	SUB TCHR HS	105,072	70,000	95,000	64,220
11E113 3210 02437 000 0000 0000	TRAVEL HS	5,422	1,000	1,000	500
11E113 3710 02437 000 0000 0065	TUITION HS DUAL ENROLLMENT	17,458	36,000	36,000	36,000
11E113 4910 02437 000 0000 0000	COPIER HS	28,765	28,700	21,000	28,700
11E113 4919 02437 000 0000 0000	OTH PRCH SRV HS	19,663	18,000	10,757	10,000
11E113 4919 02437 000 0000 0013	OTH PRCH SRV HS AUDITORIUM	2,994	5,000	5,000	5,000
11E113 4919 02437 000 0000 0014	OTHER PURCH SERV - MUSIC	-	2,000	2,000	2,000
11E113 4919 02437 000 0000 0070	OTH PURCH SRV HS CHALLENGE DAY	-	14,000	14,000	13,000
11E127 3110 02437 000 0000 0000	SUB TCHR VOC ED	3,173	-	3,000	2,028
11E127 3119 02437 000 0000 0000	CONTR INS VOC ED HS	-	-	-	-
11E127 3210 02437 000 0000 0000	TRAVEL HS VOC ED	382	-	-	-
11E127 4910 02437 000 0000 0000	COPIER HS	-	-	-	-
11E212 3430 02437 000 0000 0024	MAIL HS IB	-	10,000	3,000	4,000
11E219 3130 02437 000 0000 0208	CONTR PUP SRV HS SECURITY	43,592	25,000	25,000	-
11E221 3220 02437 000 0000 0000	WRKSH/CONF HS	1,472	5,000	5,723	2,500
11E222 3190 02437 000 0000 0000	SUB LIBRY HS	101	-	500	500
11E222 3190 02437 000 0000 0215	SUB PARA OHS LIBRARY	449	-	500	500
11E241 3153 02437 000 0000 0000	CONTRACT SUB SECRETARY HS	-	-	-	-
<b>Total Purchased Services</b>		228,543	214,700	222,480	168,948
<b>Supplies</b>					
11E113 5110 02437 000 0000 0000	TEACH SUPPLY HS	17,694	15,774	14,779	17,397
11E113 5110 02437 000 0000 0002	TEACH SUPPLY HS MATH	2,332	3,000	3,000	3,000
11E113 5110 02437 000 0000 0003	TEACH SUPPLY HS SCIENCE	7,820	11,000	12,095	12,000
11E113 5110 02437 000 0000 0007	TEACH SUPPLY HS TECH	844	21,000	12,000	12,000
11E113 5110 02437 000 0000 0008	TEACH SUPPLY HS GRAPHIC DESIGN	-	1,000	1,000	1,000
11E113 5110 02437 000 0000 0011	TEACH SUPPLY HS ART	7,164	8,500	9,000	8,500
11E113 5110 02437 000 0000 0013	TEACH SUPPLY HS AUDITORIUM	3,230	5,000	5,000	5,000
11E113 5110 02437 000 0000 0015	TEACH SUPPLY HS PHYS ED	1,859	1,500	1,500	1,500
11E113 5110 02437 000 0000 0018	TEACH SUPPLY HS WRLD LANG	503	1,700	1,700	1,700
11E113 5110 02437 000 0000 0024	TEACH SUPPLY HS IB	577	3,000	3,000	2,500
11E113 5110 02437 000 0000 0031	TEACH SUPPLY HS ROBOTICS	-	500	500	500
11E113 5110 02437 000 0000 0040	TEACH SUPPLY HS BUSINESS	5,566	-	-	-
11E113 5110 02437 000 0000 0046	TEACH SUPPLY HS MANUFACTURING	150	-	-	-
11E113 5110 02437 000 0000 0056	TEACH SUPPLY HS CHORAL	7,483	7,400	6,450	7,400
11E113 5110 02437 000 0000 0057	TEACH SUPPLY HS BAND	6,368	7,400	7,060	7,400
11E113 5110 02437 000 0000 0058	TEACH SUPPLY HS ORCHESTRA	3,548	7,400	7,017	7,400
11E113 5110 02437 000 0000 0059	TEACH SUPPLY HS SOCIAL STUDIES	819	1,150	1,150	1,150
11E113 5110 02437 000 0000 0060	TEACH SUPPLY HS ENGLISH	1,165	1,250	1,250	1,200
11E113 5110 02437 000 0000 0063	TEACH SUPPLY HS HEALTH	295	500	500	500
11E113 5111 02437 000 0000 0000	TEST SUPPLY HS	99	1,000	1,000	500
11E113 5210 02437 000 0000 0000	TEXTBOOKS HS	889	1,000	1,000	1,000
11E127 5110 02437 000 0000 0000	TEACH SUPPLY HS CTE	-	1,000	1,000	1,000
11E127 5110 02437 000 0000 0040	TEACH SUPPLY HS BUSINESS	1,184	-	-	-
11E127 5110 02437 000 0000 0041	TEACH SUPPLY HS MARKETING	653	-	-	-
11E127 5110 02437 000 0000 0044	TEACH SUPPLY HS AUTO MECHANICS	7,601	11,403	11,403	11,403
11E127 5110 02437 000 0000 0045	TEACH SUPPLY HS DRAFTING	96	-	-	-
11E127 5211 02437 000 0000 0000	TEXTBOOKS - VIDEO MEDIA HS	1,335	-	-	-
11E127 5990 02437 000 0000 0072	MISC SUPPLIES HS WILDCAT TV	-	400	400	400

Account	Description	2012-2013 Actual	2013-2014 Original Budget	2013-2014 Amended Budget	2014-2015 Proposed Budget
11E219 5990 02437 000 9014 0000	MISC SUPPL HS FUTP	2,000	-	-	-
11E221 5110 02437 000 0000 0029	TEACH SUPPLY HS SCHOOL IMP	4,980	-	-	-
11E222 5310 02437 000 0000 0000	LIBRARY BOOKS HS	4,158	5,000	5,000	4,500
11E222 5311 02437 000 0000 0000	LIBRARY AUD VIS HS	-	-	-	-
11E241 5910 02437 000 0000 0000	OFF SUPPL HS	2,925	5,500	5,500	4,500
11E241 5990 02437 000 0000 0050	MISC SUPPL HS GRADUATION	15,499	14,500	18,400	14,500
<b>Total Supplies</b>		108,836	136,877	130,704	127,950
<b>Capital Outlay</b>					
11E113 6410 02437 000 0000 0000	EQUIP-DEP HS	-	15,000	-	-
11E113 6410 02437 000 0000 0013	EQUIPMENT HS AUDITORIUM	-	7,200	7,200	-
11E113 6412 02437 000 0000 0000	MUSICAL INSTRUMENTS HS	55,663	-	-	-
11E113 6420 02437 000 0000 0000	EQUIP-ND HS	-	25,000	21,369	1,000
11E113 6420 02437 000 0000 0024	NEW EQUIP ND HS IB	-	60,000	-	-
11E456 6220 02437 000 0000 0000	REMODEL HS	327,109	15,000	-	-
<b>Total Capital Outlay</b>		382,772	122,200	28,569	1,000
<b>Other</b>					
11E113 7410 02437 000 0000 0000	DUES AND FEES HS	1,091	1,800	1,800	1,100
11E113 7910 02437 000 0000 0051	MISC EXPEND HS GLOBAL COLLAB	-	1,000	1,000	-
<b>Total Other</b>		1,091	2,800	2,800	1,100
<b>Grand Total</b>		8,465,622	7,855,435	8,367,217	8,997,256

**Oxford Community Schools**  
**Fiscal Year 2014-2015 Proposed Budget**  
**Athletics**

Account	Description	2012-2013 Actual	2013-2014 Original Budget	2013-2014 Amended Budget	2014-2015 Proposed Budget
<b>Total Salaries</b>		337,809	308,170	288,289	285,524
<b>Total Benefits</b>		151,052	135,016	132,761	164,622
<b>Purchased Services</b>					
15E271 3310 00000 000 0000 0000	TRANSP COMMON CARRIER	2,107	4,000	4,000	10,000
15E293 3130 00000 000 9200 0207	ATHLETIC TRAINER	30,000	30,000	30,000	33,000
15E293 3130 02437 000 9204 0206	HS BASEBALL-BOYS COACH	9,932	9,958	8,962	9,958
15E293 3130 02437 000 9205 0206	HS BASKETBALL-BOYS COACH	8,562	8,433	7,590	3,979
15E293 3130 02437 000 9206 0206	HS BOWLING-BOYS COACH	4,338	3,969	3,572	3,969
15E293 3130 02437 000 9208 0206	HS CROSS CTRY-BOYS COACH	1,506	1,521	1,369	1,522
15E293 3130 02437 000 9209 0206	HS ICE HOCKEY-BOYS COACH	9,193	9,576	-	5,000
15E293 3130 02437 000 9210 0206	HS FOOTBALL-BOYS COACH	3,969	3,979	8,017	3,979
15E293 3130 02437 000 9212 0206	HS GOLF-BOYS COACH	3,366	3,375	7,529	3,375
15E293 3130 02437 000 9215 0206	HS SKIING-BOYS COACH	1,469	1,756	1,580	1,756
15E293 3130 02437 000 9216 0206	HS SOCCER-BOYS COACH	3,912	3,952	3,556	3,952
15E293 3130 02437 000 9219 0206	HS TRK&FLD-BOYS COACH	5,115	5,128	4,616	4,251
15E293 3130 02437 000 9222 0206	HS WRESTLING-BOYS COACH	6,941	8,594	6,263	6,314
15E293 3130 02437 000 9225 0206	HS SWIM/DIV-BOYS COACH	3,445	1,573	2,754	3,144
15E293 3130 02437 000 9230 0206	HS LACROSSE-BOYS COACH	2,854	6,585	6,367	7,074
15E293 3130 02437 000 9305 0206	HS BASKETBALL-GIRLS COACH	-	-	6,566	-
15E293 3130 02437 000 9306 0206	HS BOWLING-GIRLS COACH	-	3,969	3,571	3,969
15E293 3130 02437 000 9307 0206	HS CHEER-COMP-GIRLS COACH	8,428	8,562	7,706	8,143
15E293 3130 02437 000 9308 0206	HS CROSS CTRY-GIRLS COACH	1,671	1,521	1,369	1,522
15E293 3130 02437 000 9312 0206	HS GOLF-GIRLS COACH	1,941	1,834	6,142	5,680
15E293 3130 02437 000 9315 0206	HS SKIING-GIRLS COACH	923	1,755	1,580	1,756
15E293 3130 02437 000 9316 0206	HS SOCCER-GIRLS COACH	4,704	4,717	4,245	4,968
15E293 3130 02437 000 9317 0206	HS SOFTBALL-GIRLS COACH	-	-	-	-
15E293 3130 02437 000 9318 0206	HS TENNIS-GIRLS COACH	6,805	6,822	6,140	6,822
15E293 3130 02437 000 9319 0206	HS TRK&FLD-GIRLS COACH	5,115	5,128	4,615	4,251
15E293 3130 02437 000 9321 0206	HS VOLLEYBALL-GIRLS COACH	5,929	5,988	8,782	5,988
15E293 3130 02437 000 9325 0206	HS SWIM/DIV-GIRLS COACH	-	3,479	3,132	3,480
15E293 3130 02437 000 9329 0206	HS CHEER-SIDE-GIRLS COACH	8,476	8,562	9,904	11,005
15E293 3130 02437 000 9330 0206	HS LACROSSE-GIRLS COACH	3,035	3,042	2,738	7,074
15E293 3130 05879 000 9205 0206	MS BASKETBALL-BOYS COACH	-	-	-	-
15E293 3130 05879 000 9206 0206	MS BOWLING-BOYS COACH	1,789	-	-	-
15E293 3130 05879 000 9208 0206	MS CROSS CTRY-BOYS COACH	-	-	1,090	1,211
15E293 3130 05879 000 9210 0206	MS FOOTBALL-BOYS COACH	4,282	4,325	3,893	4,325
15E293 3130 05879 000 9219 0206	MS TRK&FLD-BOYS COACH	-	-	1,090	1,211
15E293 3130 05879 000 9222 0206	MS WRESTLING-BOYS COACH	-	-	-	1,981
15E293 3130 05879 000 9305 0206	MS BASKETBALL-GIRLS COACH	-	-	5,150	-
15E293 3130 05879 000 9306 0206	MS BOWLING-GIRLS COACH	1,789	-	-	-
15E293 3130 05879 000 9307 0206	MS CHEER-COMP-GIRLS COACH	2,101	3,773	3,792	4,590
15E293 3130 05879 000 9308 0206	MS CROSS CTRY-GIRLS COACH	-	-	1,090	1,211
15E293 3130 05879 000 9319 0206	MS TRK&FLD-GIRLS COACH	-	-	1,090	1,211
15E293 3130 05879 000 9321 0206	MS VOLLEYBALL-GIRLS COACH	10,202	10,229	9,206	5,903
15E293 3130 05879 000 9329 0206	MS CHEER-SIDE-GIRLS COACH	3,035	4,087	3,679	4,087
15E293 3190 00000 000 9200 0000	OTHER PROF SERV - ATH STIPEND	-	-	500	-
15E293 3190 00000 000 9200 XXXX	OTH PROF SERV ATHLETICS ASST - NEW	-	-	-	-
15E293 3193 00000 000 9200 0000	CONTRACT SUB COACH BOYS	1,238	5,750	5,500	1,000
15E293 3193 00000 000 9300 0000	CONTRACT SUB COACH GIRLS	-	5,750	5,500	1,000
15E293 3195 00000 000 9200 0000	GAME WORKERS	20,396	20,000	20,000	15,000
15E293 3210 00000 000 9200 0000	TRAVEL	602	2,500	2,500	2,500
15E293 3410 00000 000 9200 0000	TELEPHONE	1,694	800	800	800

Account	Description	2012-2013 Actual	2013-2014 Original Budget	2013-2014 Amended Budget	2014-2015 Proposed Budget
15E293 4190 00000 000 9200 0000	OTHER REPAIR MAINT	1,661	-	-	15,000
15E293 4911 00000 000 9200 0000	TOURNY EXP	5,857	6,750	5,750	5,000
15E293 4911 02437 000 9208 0000	TOURNY EXP HS CROSS CTRY-BOYS	-	-	-	-
15E293 4911 02437 000 9219 0000	TOURNY EXP HS TRK&FLD-BOYS	-	-	-	-
15E293 4911 02437 000 9222 0000	TOURNY EXP HS WRESTLING-BOYS	-	-	-	-
15E293 4911 02437 000 9225 0000	TOURNY EXP HS SWIM/DIV-BOYS	-	-	-	-
15E293 4911 02437 000 9308 0000	TOURNY EXP HS CROSS CTRY-GIRLS	-	-	-	-
15E293 4911 02437 000 9312 0000	TOURNY EXP HS GOLF-GIRLS	-	-	-	-
15E293 4911 02437 000 9319 0000	TOURNY EXP HS TRK&FLD-GIRLS	-	-	-	-
15E293 4911 02437 000 9325 0000	TOURNY EXP HS SWIM/DIV-GIRLS	-	-	-	-
15E293 4919 00000 000 9200 0000	OTH PRCH SRV - AD	15,193	13,500	14,500	13,000
15E293 4919 00000 000 9200 0601	OTH PRCH SRV HALL OF FAME	2,815	5,400	5,400	1,000
15E293 4919 00000 000 9200 9031	OTH PURCH SERV - STUDENT INSUR	6,957	5,893	5,893	5,893
15E293 4919 02437 000 9204 0000	OTH PRCH SRV HS BASEBALL-BOYS	4,718	6,024	1,000	923
15E293 4919 02437 000 9204 0214	REFEREE BASEBALL BOYS	-	-	5,024	5,347
15E293 4919 02437 000 9205 0000	OTH PRCH SRV HS BASKETBALL-BOY	6,035	5,854	500	-
15E293 4919 02437 000 9205 0214	REFEREE BASKETBALL BOYS	-	-	5,354	5,317
15E293 4919 02437 000 9206 0000	OTH PRCH SRV HS BOWLING-BOYS	1,737	900	900	400
15E293 4919 02437 000 9208 0000	OTH PRCH SRV HS CROSS CTRY-BOY	1,510	973	750	750
15E293 4919 02437 000 9208 0214	REFEREE CROSS COUNTRY BOYS	-	-	223	885
15E293 4919 02437 000 9209 0000	OTH PRCH SRV HS ICE HOCKEY-BOY	1,982	2,880	-	-
15E293 4919 02437 000 9209 0214	REFEREE ICE HOCKEY BOYS	-	-	-	-
15E293 4919 02437 000 9210 0000	OTH PRCH SRV HS FOOTBALL-BOYS	7,123	8,802	5,000	5,000
15E293 4919 02437 000 9210 0214	REFEREE FOOTBALL BOYS	-	-	3,127	4,599
15E293 4919 02437 000 9212 0000	OTH PRCH SRV HS GOLF-BOYS	1,960	2,100	2,100	2,100
15E293 4919 02437 000 9215 0000	OTH PRCH SRV HS SKIING-BOYS	-	250	250	250
15E293 4919 02437 000 9216 0000	OTH PRCH SRV HS SOCCER-BOYS	914	2,626	400	-
15E293 4919 02437 000 9216 0214	REFEREE SOCCER BOYS	-	-	2,226	2,458
15E293 4919 02437 000 9219 0000	OTH PRCH SRV HS TRK&FLD-BOYS	865	1,340	901	650
15E293 4919 02437 000 9219 0214	REFEREE TRACK & FIELD BOYS	-	-	439	380
15E293 4919 02437 000 9222 0000	OTH PRCH SRV HS WRESTLING-BOYS	4,236	2,950	1,650	1,400
15E293 4919 02437 000 9222 0214	REFEREE WRESTLING BOYS	-	-	1,300	1,569
15E293 4919 02437 000 9225 0000	OTH PRCH SRV HS SWIM/DIV-BOYS	472	790	200	100
15E293 4919 02437 000 9225 0214	REFEREE SWIM/DIVE BOYS	-	-	590	489
15E293 4919 02437 000 9230 0000	OTH PRCH SRV HS LACROSSE-BOYS	2,056	2,870	350	200
15E293 4919 02437 000 9230 0214	REFEREE LACROSSE BOYS	-	-	2,520	2,707
15E293 4919 02437 000 9305 0000	OTH PRCH SRV HS BASKETBALL-GRL	5,049	5,854	500	-
15E293 4919 02437 000 9305 0214	REFEREE BASKETBALL GIRLS	-	-	5,354	5,317
15E293 4919 02437 000 9306 0000	OTH PRCH SRV HS BOWLING-GIRLS	-	900	900	400
15E293 4919 02437 000 9307 0000	OTH PRCH SRV HS CHEER COMP-GRL	4,582	6,950	2,300	2,800
15E293 4919 02437 000 9307 0214	REFEREE CHEER-COMP GIRLS	-	-	4,650	2,130
15E293 4919 02437 000 9308 0000	OTH PRCH SRV HS CRS CTRY-GIRLS	780	973	750	750
15E293 4919 02437 000 9308 0214	REFEREE CROSS COUNTRY GIRLS	-	-	223	885
15E293 4919 02437 000 9312 0000	OTH PRCH SRV HS GOLF-GIRLS	1,256	1,100	1,100	1,100
15E293 4919 02437 000 9315 0000	OTH PRCH SRV HS SKIING-GIRLS	-	250	250	250
15E293 4919 02437 000 9316 0000	OTH PRCH SRV HS SOCCER-GIRLS	2,466	3,326	1,100	400
15E293 4919 02437 000 9316 0214	REFEREE SOCCER GIRLS	-	-	2,226	2,458
15E293 4919 02437 000 9317 0000	OTH PRCH SRV HS SOFTBALL-GIRLS	3,873	6,774	2,350	2,100
15E293 4919 02437 000 9317 0214	REFEREE SOFTBALL GIRLS	-	-	4,424	4,738
15E293 4919 02437 000 9318 0000	OTH PRCH SRV HS TENNIS-GIRLS	-	1,500	1,500	1,500
15E293 4919 02437 000 9319 0000	OTH PRCH SRV HS TRK&FLD-GIRLS	1,234	1,340	901	650
15E293 4919 02437 000 9319 0214	REFEREE TRK&FLD GIRLS	-	-	439	380
15E293 4919 02437 000 9321 0000	OTH PRCH SRV HS VOLLEYBALL-GRL	8,798	6,208	2,300	2,100
15E293 4919 02437 000 9321 0214	REFEREE VOLLEYBALL GIRLS	-	-	3,908	6,567
15E293 4919 02437 000 9325 0000	OTH PRCH SRV HS SWIM/DIV-GIRLS	590	890	300	100
15E293 4919 02437 000 9325 0214	REFEREE SWIM/DIVE GIRLS	-	-	590	-
15E293 4919 02437 000 9330 0000	OTH PRCH SRV HS LACROSSE-GIRLS	2,153	2,630	650	500
15E293 4919 02437 000 9330 0214	REFEREE LACROSSE GIRLS	-	-	1,980	2,159

Account	Description	2012-2013 Actual	2013-2014 Original Budget	2013-2014 Amended Budget	2014-2015 Proposed Budget
<b>Total Purchased Services</b>		287,736	323,589	332,587	324,662
<b>Supplies</b>					
15E293 5910 00000 000 9200 0000	OFF SUPPL	359	1,800	1,800	1,000
15E293 5990 00000 000 9200 0000	MISC SUPPL	7,345	6,750	6,750	6,500
15E293 5990 00000 000 9201 0000	MISC SUPPL HALL OF FAME	735	3,600	3,600	2,000
15E293 5990 02437 000 9200 0019	MISC SUPPL HS TRAINING ROOM	11,813	12,000	12,000	12,000
15E293 5990 02437 000 9204 0000	MISC SUPPL HS BASEBALL-BOYS	750	900	900	1,250
15E293 5990 02437 000 9205 0000	MISC SUPPL HS BASKETBALL-BOYS	700	630	630	500
15E293 5990 02437 000 9206 0000	MISC SUPPL HS BOWLING-BOYS	-	-	-	150
15E293 5990 02437 000 9208 0000	MISC SUPPL HS CROSS CTRY-BOYS	150	135	135	150
15E293 5990 02437 000 9210 0000	MISC SUPPL HS FOOTBALL-BOYS	12,500	11,250	11,250	10,000
15E293 5990 02437 000 9212 0000	MISC SUPPL HS GOLF-BOYS	384	450	450	400
15E293 5990 02437 000 9215 0000	MISC SUPPL HS SKIING-BOYS	-	-	-	100
15E293 5990 02437 000 9216 0000	MISC SUPPL HS SOCCER-BOYS	369	360	360	300
15E293 5990 02437 000 9219 0000	MISC SUPPL HS TRK&FLD-BOYS	319	450	450	500
15E293 5990 02437 000 9222 0000	MISC SUPPL HS WRESTLING-BOYS	473	450	450	500
15E293 5990 02437 000 9225 0000	MISC SUPPL HS SWIM/DIV-BOYS	-	180	180	200
15E293 5990 02437 000 9230 0000	MISC SUPPL HS LACROSSE-BOYS	360	675	675	500
15E293 5990 02437 000 9305 0000	MISC SUPPL HS BASKETBALL-GIRLS	700	630	630	500
15E293 5990 02437 000 9306 0000	MISC SUPPL HS BOWLING-GIRLS	-	-	-	150
15E293 5990 02437 000 9307 0000	MISC SUPPL HS CHEER-COMP-GIRLS	500	450	450	500
15E293 5990 02437 000 9308 0000	MISC SUPPL HS CROSS CTRY-GIRLS	151	135	135	150
15E293 5990 02437 000 9312 0000	MISC SUPPL HS GOLF-GIRLS	35	270	270	400
15E293 5990 02437 000 9315 0000	MISC SUPPL HS SKIING-GIRLS	-	-	-	100
15E293 5990 02437 000 9316 0000	MISC SUPPL HS SOCCER-GIRLS	113	360	360	300
15E293 5990 02437 000 9317 0000	MISC SUPPL HS SOFTBALL-GIRLS	508	675	675	1,250
15E293 5990 02437 000 9318 0000	MISC SUPPL HS TENNIS-GIRLS	3,598	450	450	500
15E293 5990 02437 000 9319 0000	MISC SUPPL HS TRK&FLD-GIRLS	-	450	450	500
15E293 5990 02437 000 9321 0000	MISC SUPPL HS VOLLEYBALL-GIRLS	500	450	450	500
15E293 5990 02437 000 9325 0000	MISC SUPPL HS SWIM/DIV-GIRLS	90	180	180	200
15E293 5990 02437 000 9329 0000	MISC SUPPL HS CHEER-SIDE-GIRLS	500	450	450	250
15E293 5990 02437 000 9330 0000	MISC SUPPL HS LACROSSE-GIRLS	500	450	450	500
15E293 5990 05879 000 9205 0000	MISC SUPPL MS BASKETBALL-BOYS	300	270	270	300
15E293 5990 05879 000 9206 0000	MISC SUPPL MS BOWLING-BOYS	-	-	-	-
15E293 5990 05879 000 9208 0000	MISC SUPPL MS CROSS CTRY-BOYS	100	90	90	100
15E293 5990 05879 000 9210 0000	MISC SUPPL MS FOOTBALL-BOYS	5,008	4,500	4,500	4,000
15E293 5990 05879 000 9219 0000	MISC SUPPL MS TRK&FLD-BOYS	238	225	225	250
15E293 5990 05879 000 9222 0000	MISC SUPPL MS WRESTLING-BOYS	250	225	225	250
15E293 5990 05879 000 9305 0000	MISC SUPPL MS BASKETBALL-GIRLS	275	270	270	300
15E293 5990 05879 000 9306 0000	MISC SUPPL MS BOWLING-GIRLS	-	-	-	-
15E293 5990 05879 000 9307 0000	MISC SUPPL MS CHEER-COMP-GIRLS	200	180	180	200
15E293 5990 05879 000 9308 0000	MISC SUPPL MS CROSS CTRY-GIRLS	100	90	90	100
15E293 5990 05879 000 9319 0000	MISC SUPPL MS TRK&FLD-GIRLS	181	225	225	250
15E293 5990 05879 000 9321 0000	MISC SUPPL MS VOLLEYBALL-GIRLS	237	270	270	250
15E293 5990 05879 000 9329 0000	MISC SUPPL MS CHEER-SIDE-GIRLS	154	180	180	200
15E293 5991 00000 000 9200 0000	UNIFORMS	17,391	18,000	18,000	15,000
<b>Total Supplies</b>		67,886	69,105	69,105	63,050
<b>Capital Outlay</b>					
15E293 6410 00000 000 9200 0000	EQUIP-DEP	7,325	7,000	7,000	5,000
<b>Total Capital Outlay</b>		7,325	7,000	7,000	5,000
<b>Other</b>					
15E293 7410 02200 000 0000 0000	DUES AND FEES ATHLETICS	-	2,500	2,500	2,000
<b>Total Other</b>		-	2,500	2,500	2,000
<b>Grand Total</b>		851,808	845,380	832,242	844,858

**Oxford Community Schools  
Fiscal Year 2014-2015 Proposed Budget  
Oxford Virtual Academy**

Account	Description	2012-2013 Actual	2013-2014 Original Budget	2013-2014 Amended Budget	2014-2015 Proposed Budget
<b>Total Salaries</b>		597,577	836,290	789,943	772,951
<b>Total Benefits</b>		395,346	503,471	566,039	555,707
<b>Purchased Services</b>					
11E113 3110 00784 000 0000 0000	SUB TCHR OVA	7,892	7,000	7,000	4,732
11E113 3111 00784 000 0000 0000	CONTRACT CURRIC DEVELOP OVA	30,240	2,200	9,585	15,000
11E113 3119 00784 000 0000 0000	OTHER CONTRACT INSTRUCTION OVA	-	-	25,000	50,000
11E113 3210 00784 000 0000 0000	TRAVEL OVA	646	2,500	1,961	2,000
11E113 3450 00784 000 0000 0000	SOFTWARE LICENSE OVA	431,745	99,435	89,435	47,750
11E113 3450 00784 000 0000 XXXX	SOFTWARE LICENSE OVA INTERVENTION	-	-	-	17,305
11E113 3710 00784 000 0000 0000	TUITION OVA	714,238	1,065,267	1,005,267	724,500
11E113 3710 00784 000 0000 0065	Dual Enrollment Tuition/OSEC	-	-	-	109,200
11E113 3710 00784 000 0000 XXXX	Partnership Tuition OVA	-	-	-	207,700
11E113 4910 00784 000 0000 0000	COPIER OVA	5,344	12,000	12,000	6,000
11E113 4912 00784 000 0000 0000	FIELD TRIPS OVA	-	3,000	2,550	3,000
11E221 3220 00784 000 0000 0000	WRKSH/CONF OVA - INSTRUCT	11,986	20,000	6,838	10,000
11E225 3490 00784 000 0000 0000	MISC COMMUNIC OVA	21,868	25,000	25,000	25,000
11E225 4121 00784 000 0000 0000	COMP EQUIP REPAIR OVA	-	5,000	5,000	10,000
11E241 3220 00784 000 0000 0000	WRKSH/CONF OVA - ADMIN	-	-	-	-
11E261 4210 00784 000 0000 0000	LAND BLDG RENT OVA	32,416	43,200	33,000	43,200
11E282 3510 00784 000 0000 0000	ADVERTISING OVA	23,099	30,000	31,337	30,000
11E289 3190 00784 000 0000 0000	OTH PROF SERV OVA	30,000	30,000	30,000	30,000
<b>Total Purchased Services</b>		1,309,474	1,344,602	1,283,973	1,335,387
<b>Supplies</b>					
11E113 5110 00784 000 0000 0000	TEACH SUPPLY OVA	9,632	15,000	7,463	10,000
11E113 5210 00784 000 0000 0000	TEXTBOOKS OVA	840	5,000	8,850	10,000
11E241 5910 00784 000 0000 0000	OFFICE SUPPLIES OVA	1,666	6,000	6,100	3,600
<b>Total Supplies</b>		12,138	26,000	22,413	23,600
<b>Capital Outlay</b>					
11E113 6920 00784 000 0000 0000	OTH CAP OUTLAY - ND OVA	58,324	50,600	75,139	94,000
11E456 6220 00784 000 0000 0000	REMODEL/SITE WORK OVA	35,150	279,000	212,037	-
<b>Total Capital Outlay</b>		93,474	329,600	287,176	94,000
<b>Other</b>					
11E241 7410 00784 000 0000 0000	DUES AND FEES OVA	258	1,000	1,000	1,000
11E241 7910 00784 000 0000 0000	MISC EXPENDITURES OVA	9,390	12,000	12,000	9,000
<b>Total Other</b>		9,648	13,000	13,000	10,000
<b>Grand Total</b>		2,417,657	3,052,963	2,962,544	2,791,645

**Oxford Community Schools  
Fiscal Year 2014-2015 Proposed Budget  
At Risk**

Account	Description	2012-2013 Actual	2013-2014 Original Budget	2013-2014 Amended Budget	2014-2015 Proposed Budget
<b>Total Salaries</b>		285,538	286,880	286,880	240,035
<b>Total Benefits</b>		89,241	95,474	111,305	130,450
<b>Purchased Services</b>					
11E111 3112 00868 000 3060 0000	SUB PARA DA AT RISK	394	-	-	-
11E111 3113 00713 000 3060 0000	CONTR TUTOR ASST CL AT RISK	16,152	10,000	14,289	20,000
11E111 3113 08629 000 3060 0000	CONTR TUTOR ASST LK AT RISK	16,759	10,000	10,000	20,000
11E113 3110 02437 000 3060 0000	SUB TCHR HS AT RISK	-	-	-	-
11E113 3112 02437 000 3060 0000	SUB PARA OHS AT RISK	228	-	-	-
11E113 4919 02437 000 3060 0017	OTH PURCH SRV ATRSK ANTI-BULLY	-	-	500	-
11E125 3119 05879 000 3060 0000	OTH CONTR INSTR OMS AT RISK	1,105	-	-	-
11E221 3113 00000 000 3060 0000	CONTR TUTOR ASST AT RISK	-	5,000	5,000	20,000
11E221 3220 00000 000 3060 0000	WRKSHP/CONF AT RISK	10,000	10,000	10,000	5,000
<b>Total Purchased Services</b>		44,638	35,000	39,789	65,000
<b>Supplies</b>					
11E112 5110 05879 000 3060 0002	TEACH SUPPLY MS AT RISK MATH	19,856	20,000	20,000	-
11E113 5110 00382 000 3060 0000	TEACH SUPPLY CRSBR AT RISK	21,292	36,000	26,603	25,000
11E113 5110 02437 000 3060 0000	TEACH SUPPLY HS AT RISK	-	-	-	7,364
11E113 5110 02437 000 3060 0017	TCH SUPPL HS ATRISK ANTI-BULLY	5,714	6,000	5,500	4,000
11E113 5110 02437 000 3060 YYYY	TCH SUPPL HS ATRISK ASAP	-	-	-	5,000
11E221 5110 00000 000 3060 0000	TEACH SUPPLY AT RISK	2,207	1,887	1,887	3,000
11E227 5110 00000 000 3060 0000	TCH SUPPL STUD ASSESMT AT RISK	-	175	3,175	16,000
<b>Total Supplies</b>		49,069	64,062	57,165	60,364
<b>Capital Outlay</b>					
11E113 6410 00382 000 3060 0000	NEW EQUIP DEPR BRIDGES AT RISK	-	-	6,978	-
<b>Total Capital Outlay</b>		-	-	6,978	-
<b>Other</b>					
11E221 7410 00000 000 3060 0000	DUES AND FEES AT RISK	6,957	8,000	8,000	8,000
<b>Total Other</b>		6,957	8,000	8,000	8,000
<b>Grand Total</b>		475,443	489,416	510,117	503,849

**Oxford Community Schools  
Fiscal Year 2014-2015 Proposed Budget  
Confucius Classroom**

Account	Description	2012-2013 Actual	2013-2014 Original Budget	2013-2014 Amended Budget	2014-2015 Proposed Budget
<b>Purchased Services</b>					
11E113 3110 02437 000 9007 0000	SUB TCHR HS CONFUC CLSRM	-	-	-	-
11E221 3210 00000 000 9007 0000	TRAVEL CONFUC CLSRM	2,000	2,000	2,000	2,000
11E221 3220 00000 000 9007 0000	WORKSHOP/CONF CONFUC CLSRM	1,000	1,000	1,000	1,000
11E299 3610 00000 000 9007 0000	PRINTING CONFUC CLSRM	1,000	1,000	1,000	1,000
<b>Total Purchased Services</b>		4,000	4,000	4,000	4,000
<b>Supplies</b>					
11E113 5110 02437 000 9007 0011	TCH SUPPL HS CONFUC CLSRM ART	200	200	200	200
11E113 5210 02437 000 9007 0000	TEXTBOOKS HS CONFUC CLSRM	4,800	4,800	4,800	4,800
11E299 5610 00000 000 9007 0000	FOOD PURCH CONFUC CLSRM	1,000	1,000	1,000	1,000
11E299 5990 00000 000 9007 0000	MISC SUPPL CONFUC CLSRM	997	1,000	1,000	1,000
<b>Total Supplies</b>		6,997	7,000	7,000	7,000
<b>Grand Total</b>		10,997	11,000	11,000	11,000



Oxford Community Schools  
 Fiscal Year 2014-2015 Proposed Budget  
 Council For Arts

Account	Description	2012-2013 Actual	2013-2014 Original Budget	2013-2014 Amended Budget	2014-2015 Proposed Budget
<b>Purchased Services</b>					
11E112 4919 05879 000 3860 0000	OTH PURCH SERV MS COUNCIL ARTS	-	-	15,250	-
<b>Total Purchased Services</b>		-	-	15,250	-
<b>Grand Total</b>		-	-	15,250	-

**Oxford Community Schools  
Fiscal Year 2014-2015 Proposed Budget  
Early HeadStart**

Account	Description	2012-2013 Actual	2013-2014 Original Budget	2013-2014 Amended Budget	2014-2015 Proposed Budget
<b>Total Salaries</b>		88,457	80,337	94,608	-
<b>Total Benefits</b>		33,740	34,296	36,617	-
<b>Purchased Services</b>					
11E125 3190 00215 000 7235 0000	CONTRCT OTH PROF SRV EHDSTR-01	638	700	-	-
11E125 3210 00215 000 7235 0000	TRAVEL EHDSTR-01	45	2,500	300	-
11E125 4912 00215 000 7235 0000	FIELD TRIPS EHDSTR-01	-	-	200	-
11E331 3220 00215 000 7235 0000	WRKSH/CONF EHDSTR-01	60	700	-	-
11E125 3190 00215 000 7236 0000	CONTRCT OTH PROF SRV EHDSTR-00	319	1,000	1,059	-
11E125 3210 00215 000 7236 0000	TRAVEL EHDSTR-00	586	850	765	-
11E125 4912 00215 000 7236 0000	FIELD TRIP EXP HEADSTART	572	1,000	-	-
<b>Total Purchased Services</b>		2,220	6,750	2,324	-
<b>Supplies</b>					
11E125 5110 00215 000 7235 0000	TEACH SUPPLY EHDSTR-01	405	480	500	-
11E125 5610 00215 000 7235 0000	FOOD PURCH EHDSTR-01	555	2,400	-	-
11E125 5990 00215 000 7235 0000	MISC SUPPL EHDSTR-01	1,216	520	-	-
11E331 5990 00215 000 7235 0000	MISC SUPPL EHDSTR-01	2,869	300	260	-
11E125 5110 00215 000 7236 0000	TEACH SUPPLY EHDSTR-00	10,921	10,000	1,031	-
11E125 5610 00215 000 7236 0000	FOOD PURCH EHDSTR-00	-	-	2,235	-
11E125 5990 00215 000 7236 0000	MISC SUPPL EHDSTR-00	13,617	11,561	765	-
11E331 5990 00215 000 7236 0000	MISC SUPPL EHDSTR-00	-	-	147	-
<b>Total Supplies</b>		29,583	25,261	4,938	-
<b>Grand Total</b>		154,000	146,644	138,487	-

**Oxford Community Schools  
Fiscal Year 2014-2015 Proposed Budget  
First Robotics**

Account	Description	2012-2013 Actual	2013-2014 Original Budget	2013-2014 Amended Budget	2014-2015 Proposed Budget
<b>Total Salaries</b>		-	-	2,184	-
<b>Total Benefits</b>		-	-	816	-
<b>Supplies</b>					
11E113 5110 02437 000 3490 0031	TCH SUPPLY HS FIRST ROBOTICS	-	-	5,000	-
<b>Total Supplies</b>		-	-	5,000	-
<b>Grand Total</b>		-	-	8,000	-

**Oxford Community Schools  
Fiscal Year 2014-2015 Proposed Budget  
GSRP**

Account	Description	2012-2013 Actual	2013-2014 Original Budget	2013-2014 Amended Budget	2014-2015 Proposed Budget
<b>Total Salaries</b>		75,217	304,418	237,152	538,853
<b>Total Benefits</b>		26,767	119,369	90,913	228,226
<b>Purchased Services</b>					
23E118 3210 00215 000 3400 0000	TRAVEL GSRP	67	1,000	2,500	4,500
23E118 4912 00215 000 3400 0000	FIELD TRIPS GSRP	1,205	-	7,000	7,000
23E118 3450 00215 000 3400 0000	SOFTWARE LICENSE	-	-	-	4,500
23E221 3220 00215 000 3400 0000	WORKSHOPS & CONF GSRP	322	1,000	11,000	10,000
23E226 4919 00215 000 3400 0000	OTH PURCH SERV GSRP	-	80	-	-
23E227 4919 00215 000 3400 0000	OTH PURCH SERV GSRP	-	576	-	-
23E261 3410 00215 000 3400 0000	TELEPHONE GSRP	-	-	2,000	2,498
23E261 3840 00215 000 3400 0000	WASTE DISPOSAL ECC GSRP	-	-	1,000	-
23E261 4110 00215 000 3400 0000	REPAIRS & MAINT GSRP	-	-	4,000	2,500
23E261 4122 00215 000 3400 0000	HEAT COOL REPAIR CHILD CARE	-	-	-	4,000
23E261 4210 00215 000 3400 0000	BUILDING RENTAL GSRP	-	-	5,000	-
23E282 3510 00215 000 3400 0000	ADVERTISING GSRP	-	-	5,000	4,000
<b>Total Purchased Services</b>		1,594	2,656	37,500	38,998
<b>Supplies</b>					
23E118 5110 00215 000 3400 0000	TEACH SUPPLY GSRP	3,285	5,529	44,411	15,000
23E118 5610 00215 000 3400 0000	FOOD PURCH GSRP	1,000	-	-	-
23E221 5110 00215 000 3400 0000	CURRICULUM SUPPLIES GSRP	-	-	6,500	4,063
23E226 5910 00215 000 3400 0000	OFFICE SUPPLIES GSRP	-	-	3,500	4,000
23E261 5510 00215 000 3400 0000	HEATING GSRP	-	-	5,000	5,000
23E261 5520 00215 000 3400 0000	ELECTRICITY GSRP	-	-	6,000	-
23E311 5610 00215 000 3400 0000	FOOD PURCH GSRP PARENT MTGS	-	-	2,000	2,000
23E331 5910 00215 000 3400 0301	OFF SUPPL GSRP PARENT MTG	2,176	-	-	-
23E351 5910 00215 000 3400 0301	OFF SUPPL GSRP PARENT MTG	-	998	2,854	2,000
<b>Total Supplies</b>		6,461	6,527	70,265	32,063
<b>Capital Outlay</b>					
23E118 6410 00215 000 3400 0000	NEW EQUIP DEPREC GSRP	-	-	55,280	12,260
23E118 6420 00215 000 3400 0000	NEW EQUIP ND GSRP	9,547	21,750	27,000	-
23E452 6410 00215 000 3400 0000	NEW EQUIPMENT DEP GSRP	-	-	10,000	-
<b>Total Capital Outlay</b>		9,547	21,750	92,280	12,260
<b>Other</b>					
23E221 7410 00215 000 3400 0000	DUES AND FEES GSRP	-	-	1,200	5,200
23E252 7910 00215 000 3400 0000	MISC EXP ISD BUS OFF GSRP	-	9,280	-	-
<b>Total Other</b>		-	9,280	1,200	5,200
<b>Grand Total</b>		119,586	464,000	529,310	855,600

**Oxford Community Schools**  
**Fiscal Year 2014-2015 Proposed Budget**  
**HeadStart**

Account	Description	2012-2013 Actual	2013-2014 Original Budget	2013-2014 Amended Budget	2014-2015 Proposed Budget
<b>Total Salaries</b>		110,743	94,825	107,596	-
<b>Total Benefits</b>		39,613	40,769	39,327	-
<b>Purchased Services</b>					
11E125 3110 00215 000 7230 0000	CONTR SUB TCHR HDSTRT-00	-	500	-	-
11E125 3190 00215 000 7230 0211	CHILD FAMILY SERV HDSTRT-00	928	-	-	-
11E125 3210 00215 000 7230 0000	TRAVEL HDSTRT-00	81	-	588	-
11E125 3220 00215 000 7230 0000	WRKSH/CONF HDSTRT-00	309	-	5,476	-
11E125 4912 00215 000 7230 0000	FIELD TRIPS HDSTRT-00	72	-	812	-
11E125 4919 00215 000 7230 0000	OTH PRCH SRV ECC HDSTRT-00	159	1,000	1,176	-
11E213 3130 00215 000 7230 0210	CONTR PUP SERV HDSTRT-00 NURS	5,136	4,080	3,682	-
11E282 3510 00215 000 7230 0000	ADVERTISING HDSTRT-00	-	-	5,819	-
11E125 3110 00215 000 7231 0000	SUB TCHR HDSTRT-01	-	-	-	-
11E125 3190 00215 000 7231 0000	CONTRCT OTH PROF SRV HDSTRT-01	975	1,500	-	-
11E125 3190 00215 000 7231 0211	CHILD FAMILY SERV HDSTRT-01	-	-	-	-
11E125 3210 00215 000 7231 0000	TRAVEL HDSTRT-01	108	500	300	-
11E125 3220 00215 000 7231 0000	WRKSH/CONF HDSTRT-01	2,250	5,500	-	-
11E125 4912 00215 000 7231 0000	FIELD TRIPS HDSTRT-01	-	-	1,380	-
11E125 4919 00215 000 7231 0000	OTHER PURCH SERV HDSTRT-01	-	-	1,556	-
11E213 3130 00215 000 7231 0210	CONTR PUP SRV HDSTRT-01 NURSE	5,424	5,000	-	-
11E226 3510 00215 000 7231 0000	ADVERTISING HDSTRT-01	543	600	-	-
<b>Total Purchased Services</b>		15,985	18,680	20,789	-
<b>Supplies</b>					
11E125 5110 00215 000 7230 0000	TEACH SUPPLY HDSTRT-00	1,678	-	17,315	-
11E125 5610 00215 000 7230 0000	FOOD PURCH HDSTRT-00	-	-	1,765	-
11E125 5990 00215 000 7230 0000	MISC SUPPL HDSTRT-00	940	-	1,118	-
11E331 5910 00215 000 7230 0301	OFF SUPPL HDSTRT-00 PARENT MTG	-	-	500	-
11E125 5110 00215 000 7231 0000	TEACH SUPPLY HDSTRT-01	4,395	4,500	440	-
11E125 5610 00215 000 7231 0000	FOOD PURCH HDSTRT-01	2,280	3,500	1,944	-
11E125 5990 00215 000 7231 0000	MISC SUPPL HDSTRT-01	3,499	3,500	-	-
11E331 5990 00215 000 7231 0000	MISC SUPPL HDSTRT-01	4,009	1,700	300	-
<b>Total Supplies</b>		16,801	13,200	23,382	-
<b>Grand Total</b>		183,142	167,474	191,094	-

**Oxford Community Schools**  
**Fiscal Year 2014-2015 Proposed Budget**  
**IDEA**

Account	Description	2012-2013 Actual	2013-2014 Original Budget	2013-2014 Amended Budget	2014-2015 Proposed Budget
<b>Total Salaries</b>		412,692	427,446	400,629	400,875
<b>Total Benefits</b>		225,830	225,830	237,893	264,349
<b>Purchased Services</b>					
12E213 3130 00000 000 8010 0209	CONTR PUP SRV IDEA OT/PT	150,000	150,000	160,067	127,060
12E221 3210 00000 000 8010 0000	TRAVEL IDEA	-	1,052	-	-
12E221 3220 00000 000 8010 0000	WRKSHP/CONF IDEA	5,500	8,948	1,000	1,000
<b>Total Purchased Services</b>		155,500	160,000	161,067	128,060
<b>Supplies</b>					
12E122 5110 00713 000 8010 0000	TEACH SUPPLY CL IDEA	2,412	5,741	-	-
12E122 5110 00713 194 8010 0000	TEACH SUPPLIES CL RR IDEA	-	-	2,241	2,241
12E122 5110 02160 000 8010 0000	TEACH SUPPLY LEO IDEA	-	5,266	-	-
12E122 5110 02437 000 8010 0000	TEACH SUPPLY HS IDEA	149	150	-	-
12E122 5110 05879 000 8010 0000	TEACH SUPPLY MS IDEA	557	21,103	-	-
12E122 5110 07997 000 8010 0000	TEACH SUPPLY OES IDEA	-	5,416	-	-
12E122 5110 08629 000 8010 0000	TEACH SUPPLY LK IDEA	-	8,376	-	-
<b>Total Supplies</b>		3,118	46,052	2,241	2,241
<b>Indirect Costs</b>					
12E611 9990 00000 000 8010 0000	INDIRECT COST IDEA	35,576	-	23,615	28,853
<b>Total Indirect Costs</b>		35,576	-	23,615	28,853
<b>Grand Total</b>		832,716	859,328	825,445	824,378

**Oxford Community Schools  
Fiscal Year 2014-2015 Proposed Budget  
IDEA Carryover**

Account	Description	2012-2013 Actual	2013-2014 Original Budget	2013-2014 Amended Budget	2014-2015 Proposed Budget
<b>Purchased Services</b>					
12E221 3220 00000 000 8011 0000	WRKSHP/CONF IDEA C/O	-	-	3,774	-
<b>Total Purchased Services</b>		-	-	3,774	-
<b>Supplies</b>					
12E122 5110 00713 000 8011 0000	TEACH SUPPLY CL IDEA C/O	3,545	-	7,641	-
12E122 5110 00868 000 8011 0000	TEACH SUPPLY DA IDEA C/O	3,074	-	3,220	-
12E122 5110 02160 000 8011 0000	TEACH SUPPLY LEO IDEA C/O	3,035	-	4,176	-
12E122 5110 02437 000 8011 0000	TEACH SUPPLY HS IDEA C/O	2,900	-	5,181	-
12E122 5110 05879 000 8011 0000	TEACH SUPPLY MS IDEA C/O	3,584	-	15,774	-
12E122 5110 07997 000 8011 0000	TEACH SUPPLY OES IDEA C/O	2,073	-	1,914	-
12E122 5110 08629 000 8011 0000	TEACH SUPPLY LK IDEA C/O	3,035	-	6,438	-
<b>Total Supplies</b>		21,246	-	44,344	-
<b>Indirect Costs</b>					
12E611 9990 00000 000 8011 0000	INDIRECT COST IDEA C/O	952	-	1,433	-
<b>Total Indirect Costs</b>		952	-	1,433	-
<b>Grand Total</b>		22,198	-	49,551	-

**Oxford Community Schools  
Fiscal Year 2014-2015 Proposed Budget  
IDEA Preschool**

Account	Description	2012-2013 Actual	2013-2014 Original Budget	2013-2014 Amended Budget	2014-2015 Proposed Budget
<b>Total Salaries</b>		17,576	17,958	14,386	13,520
<b>Total Benefits</b>		10,055	10,055	8,415	9,190
<b>Supplies</b>					
12E122 5110 00215 191 8050 0000	SUPPLIES IDEA PRESCH	1,587	3,124	1,526	1,465
<b>Total Supplies</b>		1,587	3,124	1,526	1,465
<b>Indirect Costs</b>					
12E611 9990 00000 000 8050 0000	INDIRECT COST IDEA PRESCH	1,152	-	724	877
<b>Total Indirect Costs</b>		1,152	-	724	877
<b>Grand Total</b>		30,370	31,137	25,051	25,052



**Oxford Community Schools  
Fiscal Year 2014-2015 Proposed Budget  
IDEA Preschool Carryover**

Account	Description	2012-2013 Actual	2013-2014 Original Budget	2013-2014 Amended Budget	2014-2015 Proposed Budget
<b>Total Salaries</b>		1,100	-	-	-
<b>Total Benefits</b>		363	-	-	-
<b>Supplies</b>					
12E122 5110 00215 191 8051 0000	SUPPLIES IDEA PRESCHOOL C/O	-	-	1,552	-
<b>Total Supplies</b>		-	-	1,552	-
<b>Indirect Costs</b>					
12E611 9990 00000 000 8051 0000	INDIRECT COST IDEA PRESCH C/O	65	-	46	-
<b>Total Indirect Costs</b>		65	-	46	-
<b>Grand Total</b>		1,528	-	1,598	-

**Oxford Community Schools  
Fiscal Year 2014-2015 Proposed Budget  
Perkins**

Account	Description	2012-2013 Actual	2013-2014 Original Budget	2013-2014 Amended Budget	2014-2015 Proposed Budget
<b>Total Salaries</b>		45,255	45,255	49,622	47,584
<b>Total Benefits</b>		14,991	14,991	20,188	21,271
<b>Purchased Services</b>					
11E212 3130 02437 000 4000 0000	CONTR PUP SRV HS PERKINS	-	-	-	-
11E221 3110 02437 000 4000 0000	SUB TCHR HS PERKINS	-	-	-	-
11E221 4919 02437 000 4000 0000	OTH PURCH SERV HS PERKINS	19,000	7,506	24,833	13,000
<b>Total Purchased Services</b>		19,000	7,506	24,833	13,000
<b>Supplies</b>					
11E127 5110 02437 000 4000 0000	TEACH SUPPLY HS PERKINS	27,142	27,142	16,293	28,126
11E212 5910 02437 000 4000 0000	OFF SUPPL HS PERKINS	1,000	1,000	1,000	1,000
11E221 5910 02437 000 4000 0000	OFF SUPPL HS PERKINS	4,550	4,550	4,550	4,550
11E281 5990 02437 000 4000 0000	MISC SUPPL HS PERKINS	-	-	-	955
<b>Total Supplies</b>		32,692	32,692	21,843	34,631
<b>Capital Outlay</b>					
11E221 6420 02437 000 4000 0000	EQUIP-ND HS PERKINS	3,000	3,000	3,000	3,000
<b>Total Capital Outlay</b>		3,000	3,000	3,000	3,000
<b>Grand Total</b>		114,938	103,444	119,486	119,486

**Oxford Community Schools  
Fiscal Year 2014-2015 Proposed Budget  
Reading Recovery**

Account	Description	2012-2013 Actual	2013-2014 Original Budget	2013-2014 Amended Budget	2014-2015 Proposed Budget
<b>Purchased Services</b>					
11E221 3120 00000 000 7620 0000	EMP TRNG READING RECOVERY	-	-	235	-
11E221 3190 00000 000 7620 0000	OTH PROF SERV READING RECOVERY	-	-	-	-
<b>Total Purchased Services</b>		-	-	235	-
<b>Supplies</b>					
11E111 5110 00713 000 7620 0000	SUPPLIES CL READING RECOVERY	1,700	-	-	-
11E111 5110 08629 000 7620 0000	SUPPLIES LK READING RECOVERY	1,067	-	1,265	-
<b>Total Supplies</b>		2,767	-	1,265	-
<b>Grand Total</b>		2,767	-	1,500	-

**Oxford Community Schools**  
**Fiscal Year 2014-2015 Proposed Budget**  
**Title I-A**

Account	Description	2012-2013 Actual	2013-2014 Original Budget	2013-2014 Amended Budget	2014-2015 Proposed Budget
<b>Total Salaries</b>		210,667	222,072	168,949	156,526
<b>Total Benefits</b>		79,581	66,106	85,605	89,278
<b>Purchased Services</b>					
11E125 3110 08629 000 6010 0000	SUB TCHR LK TI-A	787	-	-	-
11E125 3112 02160 000 6010 0000	SUB PARA LEO TI-A	-	-	-	-
11E125 3112 08629 000 6010 0000	SUB PARA LK TI-A	787	-	-	-
11E125 3220 02160 000 6010 0000	WRKSHP/CONF LEO TI-A	275	-	-	-
11E125 3220 08629 000 6010 0000	WRKSHP/CONF LK TI-A	160	-	-	-
11E221 3110 02160 000 6010 0000	SUB TCHR LEO TI-A	-	779	779	779
11E221 3110 08629 000 6010 0000	SUB TCHR LK TI-A	-	1,197	1,197	1,197
11E331 4919 02160 000 6010 0000	OTH PURCH SERV LEO TI-A	881	881	881	881
11E331 4919 08629 000 6010 0000	OTH PURCH SERV LK TI-A	2,012	2,012	2,012	2,012
<b>Total Purchased Services</b>		4,902	4,869	4,869	4,869
<b>Supplies</b>					
11E119 5110 08629 000 6010 0000	TEACH SUPPLY LK TI-A SUMMER	1,048	1,000	1,000	1,000
11E125 5110 02160 000 6010 0000	TEACH SUPPLY LEO TI-A	2,978	3,756	3,756	3,756
11E125 5110 08629 000 6010 0000	TEACH SUPPLY LK TI-A	4,854	4,900	4,900	4,900
11E125 5110 08629 000 6010 0004	TEACH SUPPLY LK TI-A HOMELESS	1,998	2,000	2,000	2,000
11E125 5110 08629 000 6010 0005	TEACH SUPPLY LK TI-A SUMMER	-	-	-	-
11E331 5110 02160 000 6010 0000	TEACH SUPPLY LEO TI-A	436	500	500	500
11E331 5110 08629 000 6010 0000	TEACH SUPPLY LK TI-A	258	500	500	500
11E331 5910 02160 000 6010 0000	OFF SUPPL LEO TI-A	-	-	-	-
11E331 5910 08629 000 6010 0000	OFF SUPPL LK TI-A	-	-	-	5,488
<b>Total Supplies</b>		11,572	12,656	12,656	18,144
<b>Indirect Costs</b>					
11E611 9990 00000 000 6010 0000	INDIRECT COST TI-A	13,802	-	7,946	9,749
<b>Total Indirect Costs</b>		13,802	-	7,946	9,749
<b>Grand Total</b>		320,524	305,703	280,025	278,566

**Oxford Community Schools  
Fiscal Year 2014-2015 Proposed Budget  
Title I-A Carryover**

Account	Description	2012-2013 Actual	2013-2014 Original Budget	2013-2014 Amended Budget	2014-2015 Proposed Budget
<b>Total Salaries</b>		28,742	26,847	13,414	-
<b>Total Benefits</b>		9,264	9,264	4,936	-
<b>Supplies</b>					
11E125 5110 08629 000 6011 0000	TEACH SUPPLY LK TI-A C/O	415	415	-	-
11E125 5110 08629 000 6011 0005	TEACH SUPPLY LK TI-A C/O SUMMER	1	-	-	-
<b>Total Supplies</b>		416	415	-	-
<b>Indirect Costs</b>					
11E611 9990 00000 000 6011 0000	INDIRECT COST TI-A C/O	2,163	-	798	-
<b>Total Indirect Costs</b>		2,163	-	798	-
<b>Grand Total</b>		40,585	36,526	19,148	-

**Oxford Community Schools  
Fiscal Year 2014-2015 Proposed Budget  
Title II-A**

Account	Description	2012-2013 Actual	2013-2014 Original Budget	2013-2014 Amended Budget	2014-2015 Proposed Budget
<b>Total Salaries</b>		1,992	1,447	-	21,191
<b>Total Benefits</b>		796	796	-	20,356
<b>Purchased Services</b>					
11E221 3110 00713 000 7640 0000	SUB TCHR CL TII-A	785	944	527	500
11E221 3110 00868 000 7640 0000	SUB TCHR DA TII-A	841	941	526	500
11E221 3110 02160 000 7640 0000	SUB TCHR LEO TII-A	747	847	526	500
11E221 3110 02437 000 7640 0000	SUB TCHR HS TII-A	1,360	1,544	526	700
11E221 3110 05879 000 7640 0000	SUB TCHR MS TII-A	951	1,451	526	600
11E221 3110 07997 000 7640 0000	SUB TCHR OES TII-A	817	917	526	500
11E221 3110 08629 000 7640 0000	SUB TCHR LK TII-A	749	849	526	500
11E221 3110 05006 000 7640 0000	SUB TCHR CRSRDS TII-A	-	485	-	-
11E221 3120 00000 000 7640 0000	EMP TRNG TII-A	43,784	39,272	41,493	-
11E221 3220 00713 000 7640 0000	WRKSHP/CONF CL TII-A	1,999	1,999	3,882	3,382
11E221 3220 00868 000 7640 0000	WRKSHP/CONF DA TII-A	1,064	1,993	3,882	3,382
11E221 3220 02160 000 7640 0000	WRKSHP/CONF LEO TII-A	1,187	1,805	3,882	3,382
11E221 3220 02437 000 7640 0000	WRKSHP/CONF HS TII-A	6,123	2,958	3,882	3,182
11E221 3220 05879 000 7640 0000	WRKSHP/CONF MS TII-A	3,251	3,251	3,882	3,282
11E221 3220 07997 000 7640 0000	WRKSHP/CONF OES TII-A	1,942	1,942	3,882	3,382
11E221 3220 08629 000 7640 0000	WRKSHP/CONF LK TII-A	1,806	1,806	3,879	3,379
11E221 3220 05006 000 7640 0000	WRKSHP/CONF CRSRDS TII-A	870	1,080	-	-
11E283 3120 00000 000 7640 0000	EMP TRNG TII-A	4,883	4,883	-	-
<b>Total Purchased Services</b>		73,159	68,967	72,347	27,171
<b>Indirect Costs</b>					
11E611 9990 00000 000 7640 0000	INDIRECT COST TII-A	3,175	-	2,015	2,492
<b>Total Indirect Costs</b>		3,175	-	2,015	2,492
<b>Grand Total</b>		79,122	71,210	74,362	71,210

**Oxford Community Schools  
Fiscal Year 2014-2015 Proposed Budget  
Title III**

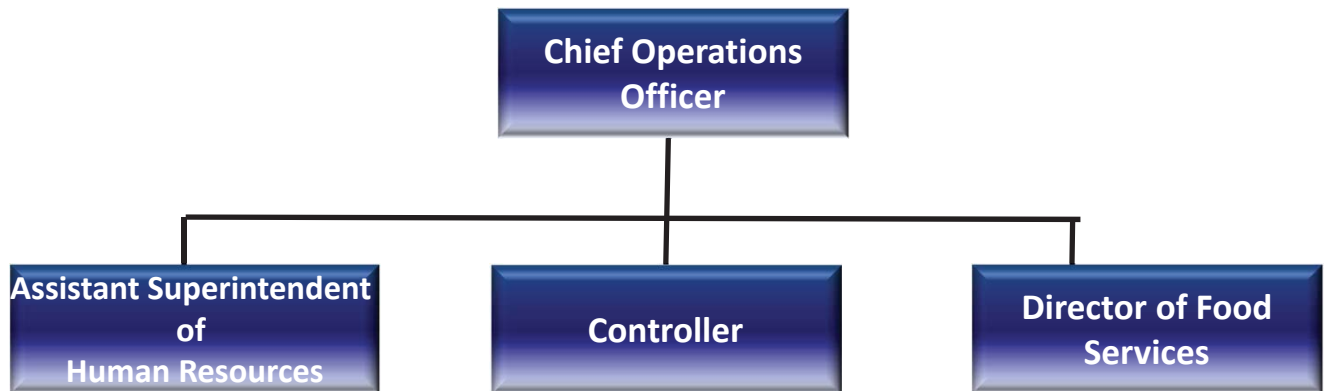
Account	Description	2012-2013 Actual	2013-2014 Original Budget	2013-2014 Amended Budget	2014-2015 Proposed Budget
<b>Total Salaries</b>		1,740	1,786	2,400	2,400
<b>Total Benefits</b>		568	596	883	993
<b>Purchased Services</b>					
11E125 3119 00868 000 6840 0000	CONT INS DA TIII	354	500	-	-
11E125 3190 00868 000 6840 0000	CONTR OTH PROF DA TIII	1,426	1,500	800	800
11E125 4912 00868 000 6840 0000	FIELD TRIPS DA TIII	-	-	-	1,200
11E221 3210 00868 000 6840 0000	TRAVEL DA TIII	673	642	800	900
11E221 3220 00868 000 6840 0000	WRKSHP/CONF DA TIII	812	800	800	800
<b>Total Purchased Services</b>		3,265	3,442	2,400	3,700
<b>Supplies</b>					
11E125 5110 00868 000 6840 0000	TEACH SUPPLY DA TIII	6,624	5,728	7,964	6,507
<b>Total Supplies</b>		6,624	5,728	7,964	6,507
<b>Indirect Costs</b>					
11E611 9990 00000 000 6840 0000	INDIRECT COST TIII	-	-	-	-
<b>Total Indirect Costs</b>		-	-	-	-
<b>Grand Total</b>		12,197	11,552	13,647	13,600

**Oxford Community Schools  
Fiscal Year 2014-2015 Proposed Budget  
Voc Ed Added Cost**

Account	Description	2012-2013 Actual	2013-2014 Original Budget	2013-2014 Amended Budget	2014-2015 Proposed Budget
<b>Total Salaries</b>		2,255	2,255	5,643	3,000
<b>Total Benefits</b>		727	745	1,105	1,105
<b>Purchased Services</b>					
11E127 3210 02437 510 3440 0000	TRAVEL HS ADCST MKTG	-	-	-	100
11E127 3210 02437 593 3440 0000	TRAVEL HS ADCST FINANCE	-	-	286	400
11E127 4919 02437 510 3440 0000	OTH PRCH SRV HS ADCST MKTG	39,361	39,585	23,000	23,000
11E127 4919 02437 530 3440 0000	OTH PRCH SRV HS ADCST BROADCAST	4,516	4,791	2,300	3,000
11E127 4919 02437 550 3440 0000	OTH PRCH SRV HS ADCST AUTO TEC	-	-	740	1,350
11E127 4919 02437 560 3440 0000	OTH PRCH SRV HS ADCST DRAFTING	30	30	30	71
11E127 4919 02437 593 3440 0000	OTH PRCH SRV HS ADCST FINANCE	320	320	265	500
11E127 4919 02437 596 3440 0000	PRCH SRV ADCST DIG/MULTIMED	13,761	12,658	16,527	13,795
<b>Total Purchased Services</b>		57,988	57,384	43,148	42,216
<b>Supplies</b>					
11E127 5990 02437 510 3440 0000	MISC SUPPL HS ADCST MKTG	12,315	12,519	4,163	3,000
11E127 5990 02437 530 3440 0000	MISC SUPPL HS ADCST BROADCAST	6,974	7,180	4,506	4,506
11E127 5990 02437 550 3440 0000	MISC SUPPL HS ADCST AUTO TEC	25,466	25,698	18,714	18,650
11E127 5990 02437 560 3440 0000	MISC SUPPL HS ADCST DRAFTING	1,229	976	9,512	13,100
11E127 5990 02437 593 3440 0000	MISC SUPPL HS ADCST FINANCE	5,344	5,344	1,951	2,825
11E127 5990 02437 596 3440 0000	MISC SUPPL ADCST DIG/MULTIMED	20,413	20,413	20,760	13,169
<b>Total Supplies</b>		71,741	72,130	59,606	55,250
<b>Capital Outlay</b>					
11E127 6410 02437 510 3440 0000	EQUIP-DEP HS ADCST MKTG	12,998	12,998	-	-
11E127 6410 02437 560 3440 0000	EQUIP-DEP HS ADCST DRAFTING	25,445	25,445	18,862	15,000
11E127 6420 02437 530 3440 0000	EQUIP-ND HS ADCST BROADCAST	9,978	9,978	-	9,150
11E127 6420 02437 560 3440 0000	EQUIP-ND HS ADCST DRAFTING	1,932	1,932	-	-
11E127 6420 02437 596 3440 0000	EQUIP-ND ADCST DIG/MULTIMED	2,129	2,129	-	-
<b>Total Capital Outlay</b>		52,482	52,482	18,862	24,150
<b>Grand Total</b>		185,193	184,996	128,364	125,721



# Business Office



**Oxford Community Schools  
Fiscal Year 2014-2015 Proposed Budget  
Business Office**

Account	Description	2012-2013 Actual	2013-2014 Original Budget	2013-2014 Amended Budget	2014-2015 Proposed Budget
<b>Total Salaries</b>		86,401	236,111	161,111	241,972
<b>Total Benefits</b>		57,651	96,732	92,271	131,739
<b>Purchased Services</b>					
11E252 3150 00000 000 0000 0000	CONTR MGMT SERV - FISCAL SERV	123,049	-	-	-
11E252 3151 00000 000 0000 0000	CONTR CONTROLLER	114,410	112,500	130,500	114,500
11E252 3190 00000 000 0000 0000	OTH PROF SERV	5,062	4,500	4,500	4,750
11E252 3210 00000 000 0000 0000	TRAVEL	2,209	6,500	6,500	-
11E252 3220 00000 000 0000 0000	WRKSHP/CONF	-	-	-	3,200
11E252 3430 00000 000 0000 0000	POSTAGE	41,210	40,000	15,000	28,000
11E252 3450 00000 000 0000 0000	SOFTWARE LICENSE BUS OFF	-	-	1,027	-
11E252 4220 00000 000 0000 0000	EQUIP RENT	8,386	1,500	1,100	1,100
11E252 4910 00000 000 0000 0000	COPIER	-	5,000	6,900	7,000
<b>Total Purchased Services</b>		294,326	170,000	165,527	158,550
<b>Supplies</b>					
11E252 5910 00000 000 0000 0000	OFF SUPPL	5,447	10,000	7,500	7,000
<b>Total Supplies</b>		5,447	10,000	7,500	7,000
<b>Capital Outlay</b>					
11E252 6410 00000 000 0000 0000	EQUIP-DEP	-	1,000	1,000	-
<b>Total Capital Outlay</b>		-	1,000	1,000	-
<b>Other</b>					
11E252 7410 00000 000 0000 0000	DUES AND FEES	854	1,000	1,000	1,100
11E252 7411 00000 000 0000 0000	BANK FEES	-	3,000	-	-
11E252 7910 00000 000 0000 0000	MISC EXPEND	1,694	1,500	1,500	2,000
11E259 7210 00000 000 0000 0000	INTEREST NOTES	22,680	38,300	38,300	37,500
11E259 7610 00000 000 0000 0000	TAX ABATEMENTS	127,057	78,332	25,000	75,000
11E259 7611 00000 000 0000 0000	TAX COLLECTION FEES	18,867	20,000	20,000	20,000
11E259 7910 00000 000 0000 0000	MISC EXPEND	600	1,000	1,000	-
11E259 7911 00000 000 0000 0000	PROP TAX PYMT	-	-	-	-
11E511 7130 00000 000 0000 0401	PRINC PYMT - ENERGY EQUIP	125,828	148,539	148,539	172,950
11E511 7210 00000 000 0000 0401	INTEREST NOTES ENERGY EQUIP	96,129	90,767	90,767	84,400
<b>Total Other</b>		393,709	382,438	326,106	392,950
<b>Indirect Costs</b>					
11E611 9990 00000 000 0000 0000	INDIRECT COST	(25,044)	-	(10,806)	(41,971)
<b>Total Indirect Costs</b>		(25,044)	-	(10,806)	(41,971)
<b>Grand Total</b>		812,490	896,281	742,709	890,240

**Oxford Community Schools  
Fiscal Year 2014-2015 Proposed Budget  
Human Resources**

Account	Description	2012-2013 Actual	2013-2014 Original Budget	2013-2014 Amended Budget	2014-2015 Proposed Budget
<b>Total Salaries</b>		550,565	723,577	745,119	665,118
<b>Total Benefits</b>		136,916	180,822	148,114	148,571
<b>Purchased Services</b>					
11E219 3191 00000 000 0000 0000	CONTR NOON AIDE	104,718	112,000	102,000	118,904
11E226 3220 00000 000 0000 0000	WRKSH/CONF	-	-	-	1,000
11E226 3450 00000 000 0000 0000	SOFTWARE LICENSE	16,430	25,000	25,000	17,900
11E283 3120 00000 000 0000 0000	EMP TRNG	1,679	4,000	4,000	6,347
11E283 3140 00000 000 0000 0000	STAFF SERV	8,872	6,000	6,000	6,000
11E283 3150 00000 000 0000 0000	CONTR MGMT SERV - PERSONNEL	1,734	5,000	5,000	5,000
11E283 3210 00000 000 0000 0000	TRAVEL	231	1,000	1,000	1,000
11E283 3510 00000 000 0000 0000	ADVERTISING	75	500	500	500
<b>Total Purchased Services</b>		133,739	153,500	143,500	156,651
<b>Supplies</b>					
11E283 5910 00000 000 0000 0000	OFF SUPPL	323	2,600	2,600	2,600
11E283 5912 00000 000 0000 0000	NEW TCHR ORIENT	-	500	-	500
11E283 5913 00000 000 0000 0000	NON-INSTR STAFF DEV SUPPL	214	500	500	500
<b>Total Supplies</b>		537	3,600	3,100	3,600
<b>Other</b>					
11E283 7410 00000 000 0000 0000	DUES AND FEES	953	1,300	1,300	1,500
11E283 7510 00000 000 0000 0000	CLAIMS AND JUDGMENTS	-	-	58,423	-
<b>Total Other</b>		953	1,300	59,723	1,500
<b>Grand Total</b>		822,710	1,062,799	1,099,556	975,440

**Oxford Community Schools  
Fiscal Year 2014-2015 Proposed Budget  
St. Joseph**

Account	Description	2012-2013 Actual	2013-2014 Original Budget	2013-2014 Amended Budget	2014-2015 Proposed Budget
<b>Total Salaries</b>		127,024	127,024	160,319	156,087
<b>Total Benefits</b>		68,808	62,768	82,770	92,648
<b>Purchased Services</b>					
11E111 3110 03812 000 0000 0000	CONTRACT SUB TEACHER STJOE	-	-	1,935	1,352
<b>Total Purchased Services</b>		-	-	1,935	1,352
<b>Grand Total</b>		195,832	189,792	245,024	250,087

**Oxford Community Schools  
Fiscal Year 2014-2015 Proposed Budget  
Debt Funds**

Account	Description	2012-2013 Actual	2013-2014 Original Budget	2013-2014 Amended Budget	2014-2015 Proposed Budget
<b>FUND 31 DEBT SERVICE 2012</b>					
31E511 7120 00000 000 0000 0000	PRINC PMT - BONDS	10,230,000	10,230,000	10,230,000	10,225,000
31E511 7140 00000 000 0000 0000	PRINC PYMT - SBLF	40,757,907	-	-	-
31E511 7220 00000 000 0000 0000	INTEREST BONDS	723,596	690,300	690,300	460,125
31E511 7310 00000 000 0000 0000	OTH BD ISS COSTS	151,099	250	250	-
31E511 7410 00000 000 0000 0000	DUES AND FEES	250	-	-	75
31E511 7610 00000 000 0000 0000	TAX ABATEMENTS	24,741	-	-	-
<b>TOTAL EXPENSE 2012 DEBT FUND</b>		<b>51,887,593</b>	<b>10,920,550</b>	<b>10,920,550</b>	<b>10,685,200</b>
<b>FUND 32 DEBT SERVICE 2010 BAB</b>					
32E511 7120 00000 000 0000 0000	PRINC PMT - BONDS	600,000	600,000	600,000	600,000
32E511 7220 00000 000 0000 0000	INTEREST BONDS	925,075	911,576	911,576	893,875
32E511 7410 00000 000 0000 0000	DUES AND FEES	1,150	500	500	650
32E511 7610 00000 000 0000 0000	TAX ABATEMENTS	25,222	-	-	-
<b>TOTAL EXPENSE 2010 BAB DEBT FUND</b>		<b>1,551,447</b>	<b>1,512,076</b>	<b>1,512,076</b>	<b>1,494,525</b>
<b>FUND 33 DEBT SERVICE 2010 QSCB</b>					
33E511 7120 00000 000 0000 0000	PRINC PMT - BONDS	-	-	-	1,153,846
33E511 7220 00000 000 0000 0000	INTEREST BONDS	993,750	993,750	993,750	993,750
33E511 7410 00000 000 0000 0000	DUES AND FEES	159	250	250	650
33E511 7610 00000 000 0000 0000	TAX ABATEMENTS	2,883	-	-	-
<b>TOTAL EXPENSE 2010 QSCB DEBT FUND</b>		<b>996,792</b>	<b>994,000</b>	<b>994,000</b>	<b>2,148,246</b>
<b>FUND 34 DEBT SERVICE 2003</b>					
34E511 7120 00000 000 0000 0000	PRINC PMT - BONDS	120,000	-	-	-
34E511 7220 00000 000 0000 0000	INTEREST BONDS	4,800	-	-	-
34E511 7410 00000 000 0000 0000	DUES AND FEES	225	-	-	-
34E511 7610 00000 000 0000 0000	TAX ABATEMENTS	2,276	-	-	-
<b>TOTAL EXPENSE 2003 DEBT FUND</b>		<b>127,301</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FUND 35 DEBT SERVICE 2004</b>					
35E511 7120 00000 000 0000 0000	PRINC PMT - BONDS	1,965,000	2,060,000	2,060,000	2,020,000
35E511 7220 00000 000 0000 0000	INTEREST BONDS	1,340,400	1,242,150	1,242,150	1,167,990
35E511 7410 00000 000 0000 0000	DUES AND FEES	225	250	250	225
35E511 7610 00000 000 0000 0000	TAX ABATEMENTS	48,167	-	-	-
<b>TOTAL EXPENSE 2004 DEBT FUND</b>		<b>3,353,792</b>	<b>3,302,400</b>	<b>3,302,400</b>	<b>3,188,215</b>
<b>FUND 36 DEBT SERVICE 2005</b>					
36E511 7120 00000 000 0000 0000	PRINC PMT - BONDS	-	2,505,000	2,505,000	2,495,000
36E511 7220 00000 000 0000 0000	INTEREST BONDS	595,700	595,700	595,700	470,450
36E511 7410 00000 000 0000 0000	DUES AND FEES	225	250	250	750
36E511 7610 00000 000 0000 0000	TAX ABATEMENTS	12,011	-	-	-
<b>TOTAL EXPENSE 2005 DEBT FUND</b>		<b>607,936</b>	<b>3,100,950</b>	<b>3,100,950</b>	<b>2,966,200</b>

Account	Description	2012-2013 Actual	2013-2014 Original Budget	2013-2014 Amended Budget	2014-2015 Proposed Budget
<b>FUND 37 DEBT SERVICE FUND 2006</b>					
37E511 7120 00000 000 0000 0000	PRINC PMT - BONDS	2,510,000	100,000	100,000	100,000
37E511 7220 00000 000 0000 0000	INTEREST BONDS	1,566,160	1,428,116	1,428,116	1,424,116
37E511 7410 00000 000 0000 0000	DUES AND FEES	225	250	250	750
37E511 7610 00000 000 0000 0000	TAX ABATEMENTS	<u>52,845</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL EXPENSE 2006 DEBT FUND</b>		<b>4,129,230</b>	<b>1,528,366</b>	<b>1,528,366</b>	<b>1,524,866</b>
<b>FUND 39 DURANT</b>					
39E511 7120 00000 000 0000 0000	PRINC PMT - BONDS	35,675	-	-	-
39E511 7220 00000 000 0000 0000	INTEREST BONDS	<u>1,699</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL EXPENSE DURANT</b>		<b>37,374</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>		<b><u>62,691,465</u></b>	<b><u>21,358,342</u></b>	<b><u>21,358,342</u></b>	<b><u>22,007,252</u></b>

**Oxford Community Schools**  
**Fiscal Year 2014-2015 Proposed Budget**  
**Food Service**

Account	Description	2012-2013 Actual	2013-2014 Original Budget	2013-2014 Amended Budget	2014-2015 Proposed Budget
<b>Total Salaries</b>		392,251	401,879.00	401,879.00	427,419
<b>Total Benefits</b>		156,503	148,842	166,231	206,380
<b>Purchased Services</b>					
25E297 3190 00000 000 0000 0000	OTH PROF SERV	65	-	3,800	4,000
25E297 3190 00000 000 9015 0000	OTH PROF SERV-BKFST CHALLENGE	-	-	6,600	-
25E297 3210 00000 000 0000 0000	TRAVEL	1,546	1,500	2,650	5,000
25E297 3220 00000 000 0000 0000	WORKSHOP CONF FOOD SERVICE	145	2,000	3,100	5,000
25E297 3410 00000 000 0000 0000	TELEPHONE	917	750	750	750
25E297 4190 00000 000 0000 0000	OTHER REPAIR MAINT	28,836	20,000	33,500	25,000
<b>Total Purchased Services</b>		31,509	24,250	50,400	39,750
<b>Supplies</b>					
25E271 5790 00000 000 0000 0000	OTH TRANSP SUPPL	-	1,000	2,660	3,000
25E297 5610 00000 000 0000 0000	FOOD PURCH	626,169	660,000	605,040	675,000
25E297 5612 00000 000 0000 0000	MILK PURCH	103,527	110,000	132,950	117,000
25E297 5613 00000 000 0000 0000	BREAD PURCH	10,577	11,000	14,700	15,000
25E297 5614 00000 000 0000 0000	ICE CREAM PURCH	7,536	9,000	9,200	4,000
25E297 5630 00000 000 0000 0000	MERCHANDISE	2,715	8,000	11,000	10,000
25E297 5640 00000 000 0000 0000	NON-FOOD ITEMS	54,311	50,000	60,000	55,000
25E297 5650 00000 000 7810 0000	USDA COMMODITIES USDA COMMOD	121,255	108,957	108,957	83,785
25E297 5910 00000 000 0000 0000	OFF SUPPL	3,745	3,000	3,000	4,000
25E297 5990 00000 000 0000 0000	MISC SUPPL	3,888	5,000	4,500	5,000
25E297 5991 00000 000 0000 0000	UNIFORMS	2,687	4,800	2,300	4,200
25E297 5610 00000 000 3060 0000	FOOD PURCH AT RISK	9,470	-	8,860	7,840
<b>Total Supplies</b>		945,880	970,757	963,167	983,825
<b>Capital Outlay</b>					
25E297 6410 00000 000 0000 0000	EQUIP-DEP	49,524	35,000	21,040	80,000
25E297 6420 00000 000 0000 0000	EQUIP-ND	33,552	-	-	-
25E297 6420 00000 000 9015 0000	NEW EQUIP ND-BKFST CHALLENGE	-	-	26,400	-
25E456 6220 00713 000 0000 0000	REMODEL CL	-	-	-	-
25E456 6220 00868 000 0000 0000	REMODEL DA	1,492	-	-	-
<b>Total Capital Outlay</b>		84,568	35,000	47,440	80,000
<b>Other</b>					
25E297 7410 00000 000 0000 0000	DUES AND FEES	31,150	30,000	32,000	33,000
<b>Total Other</b>		31,150	30,000	32,000	33,000
<b>Indirect Costs</b>					
25E611 9990 00000 000 0000 0000	INDIRECT COST	85,000	90,000	90,000	70,000
<b>Total Indirect Costs</b>		85,000	90,000	90,000	70,000
<b>Grand Total</b>		1,726,861	1,700,728	1,751,117	1,840,374

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**FISCAL YEAR 2014-15  
PROPOSED BUDGET  
RESOLUTIONS  
BY FUND**

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**GENERAL APPROPRIATION RESOLUTION  
RESOLUTION FOR ADOPTION BY THE BOARD  
OF EDUCATION OF OXFORD COMMUNITY SCHOOLS**

RESOLVED, that this resolution shall be the general appropriations of Oxford Community Schools for the fiscal year 2014-2015; a resolution to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all revenue received by Oxford Community Schools.

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the General Fund of the Oxford Community Schools for fiscal year 2014-2015 which includes 17.9946 mills of ad valorem taxes to be levied on non-homestead and non-qualified agricultural property to be used for operating is as follows:

**REVENUES**

Local	\$	5,761,631
State		39,593,884
Federal		1,332,292
Other		2,219,354
		48,907,161
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>48,907,161</b>
<b>Estimated Fund Balance July 1, 2014</b>		<b>5,134,318</b>
		<b>54,041,479</b>
<b>TOTAL AVAILABLE TO APPROPRIATE</b>	<b>\$</b>	<b>54,041,479</b>

BE IT FURTHER RESOLVED, that \$48,907,161 of the total available to appropriate in the general fund is hereby appropriated in the amounts and for the purposes set forth below:

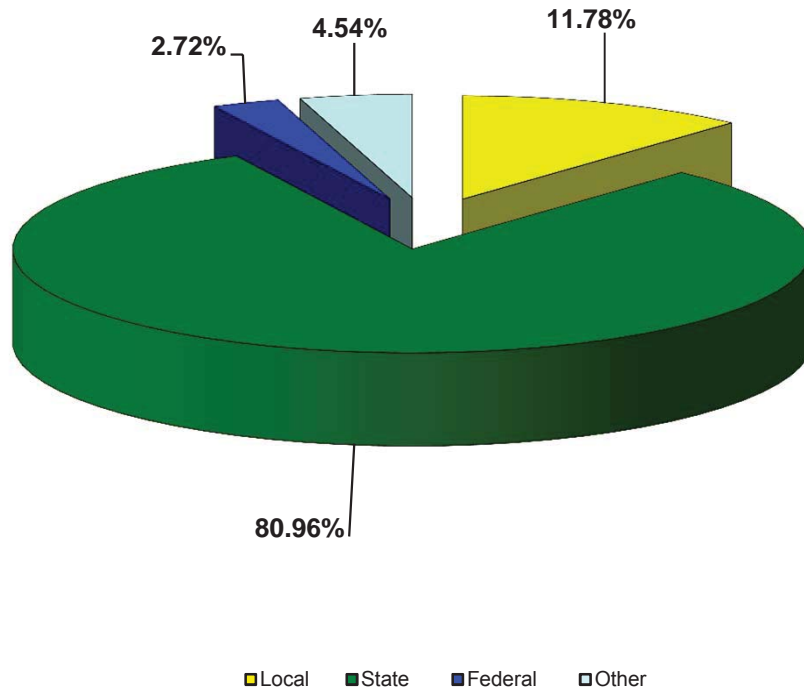
**EXPENDITURES**

<b>Instruction</b>		
Basic Programs	\$	25,951,568
Added Needs		4,833,509
<b>Support Services</b>		
Pupil		2,795,589
Instructional Staff		1,487,567
General Administration		489,889
School Administration		2,883,404
Business Office		665,588
Maintenance		3,410,043
Transportation		2,256,271
Central		2,755,276
Athletics		844,858
Community Services		26,249
Outgoing Transfers and Other		507,350
		48,907,161
<b>TOTAL APPROPRIATED</b>	<b>\$</b>	<b>48,907,161</b>

**OXFORD COMMUNITY SCHOOLS**  
**Budget comparison**  
**General Fund**

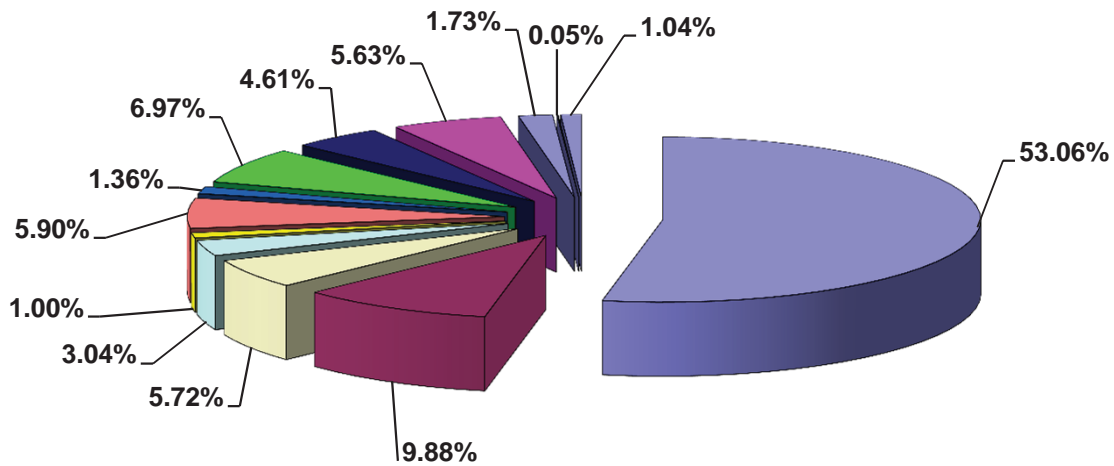
	<u>2013-2014</u> Amended June 26, 2014	<u>% of</u> <u>Budget</u>	<u>2014-2015</u> Proposed June 26, 2014	<u>% of</u> <u>Budget</u>
<b>Revenue:</b>				
Local	\$ 5,017,014	10.61%	\$ 5,761,631	11.78%
State	38,261,661	80.95%	39,593,884	80.96%
Federal	1,760,481	3.72%	1,332,292	2.72%
Other	<u>2,229,294</u>	4.72%	<u>2,219,354</u>	4.54%
<b>Total Revenue</b>	<b>\$ 47,268,450</b>	<b>100.00%</b>	<b>\$ 48,907,161</b>	<b>100.00%</b>
<b>Fund Balance July 1,</b>	<u>5,134,318</u>		<u>5,134,318</u>	
<b>TOTAL AVAILABLE TO APPROPRIATE</b>	<u><u>\$ 52,402,768</u></u>		<u><u>\$ 54,041,479</u></u>	
<b>Expenditures:</b>				
<b>Instructional Services</b>				
Basic Programs	25,056,936	53.01%	25,951,568	53.06%
Added Needs	5,031,040	10.64%	4,833,509	9.88%
<b>Support Services</b>				
Pupil	2,660,081	5.63%	2,795,589	5.72%
Instructional Staff	1,426,998	3.02%	1,487,567	3.04%
General Administration	475,295	1.01%	489,889	1.00%
School Administration	2,775,550	5.87%	2,883,404	5.90%
Business Office	514,209	1.09%	665,588	1.36%
Maintenance	3,280,546	6.94%	3,410,043	6.97%
Transportation	1,964,222	4.16%	2,256,271	4.61%
Central	2,565,546	5.43%	2,755,276	5.63%
Athletics	832,242	1.76%	844,858	1.73%
<b>Community Service</b>	21,203	0.04%	26,249	0.05%
<b>Transfers &amp; Other Transactions</b>	<u>664,582</u>	1.41%	<u>507,350</u>	1.04%
<b>TOTAL APPROPRIATIONS</b>	<u><u>\$ 47,268,450</u></u>	<b>100.00%</b>	<u><u>\$ 48,907,161</u></u>	<b>100.00%</b>
<b>Revenues over Expenditures</b>	\$ -		\$ -	
<b>Estimated Fund Balance June 30,</b>	<b>\$ 5,134,318</b>	<b>10.86%</b>	<b>\$ 5,134,318</b>	<b>10.50%</b>

**OXFORD COMMUNITY SCHOOLS  
GENERAL FUND REVENUE BY SOURCE  
FISCAL YEAR 2014-15**



	<b>2014-15</b>	<b>Percentage</b>
<b>Local</b>	\$ 5,761,631	11.78%
<b>State</b>	39,593,884	80.96%
<b>Federal</b>	1,332,292	2.72%
<b>Other</b>	2,219,354	4.54%
<b>Total</b>	<u>\$48,907,161</u>	<u>100.00%</u>

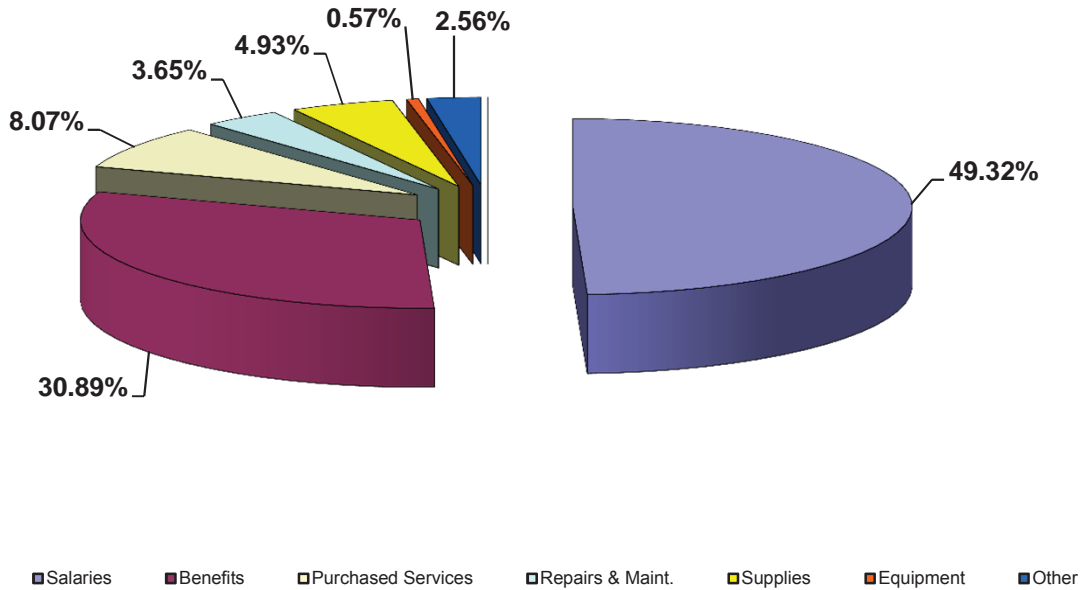
# OXFORD COMMUNITY SCHOOLS GENERAL FUND EXPENDITURES BY FUNCTION FISCAL YEAR 2014-15



- Basic Programs
- Added Needs
- Pupil
- Instructional Staff
- General Admin.
- School Admin.
- Business Office
- Maintenance
- Transportation
- Central
- Athletics
- Community Serv.
- Transfers & Other

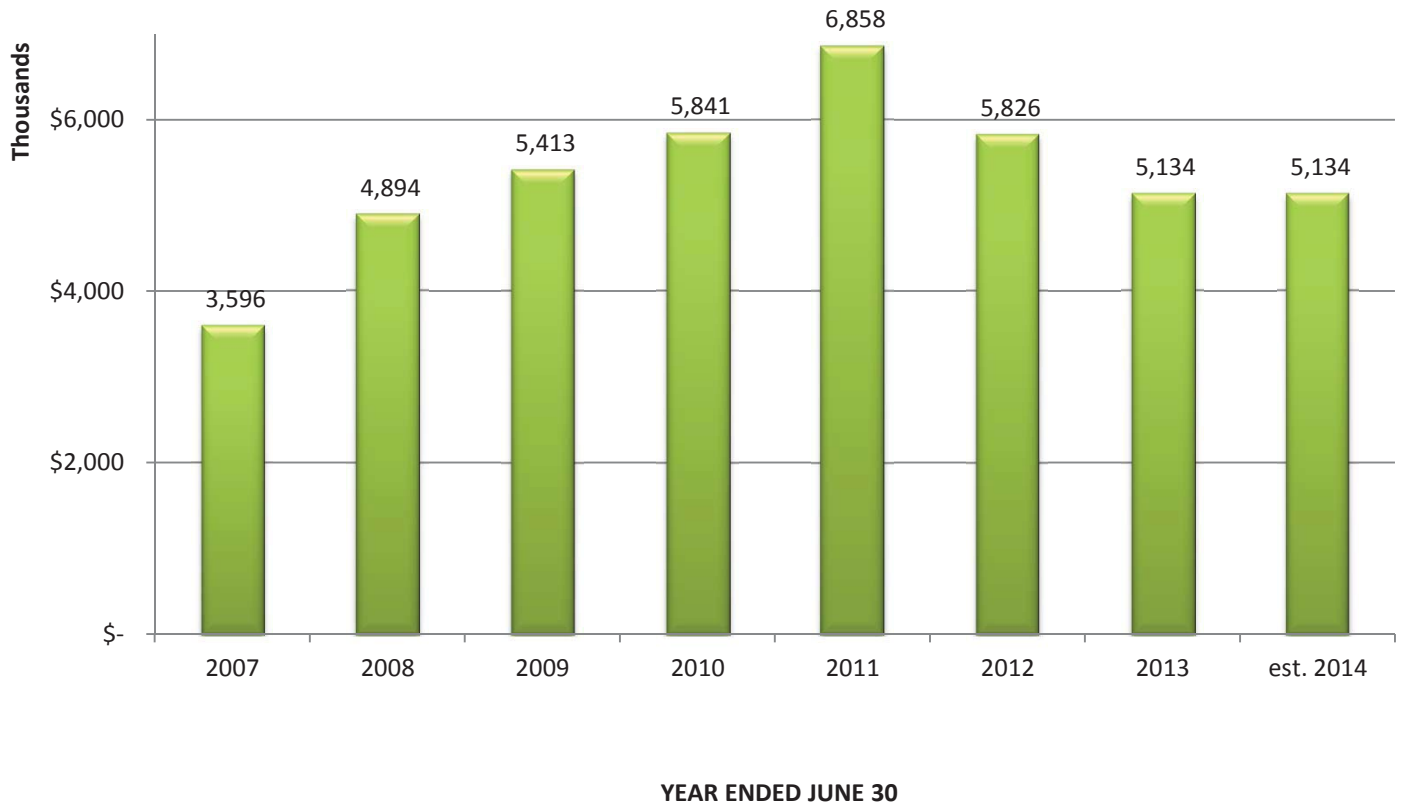
	2014-15	Percentage
<b>Basic Programs</b>	25,951,568	53.06%
<b>Added Needs</b>	4,833,509	9.88%
<b>Pupil</b>	2,795,589	5.72%
<b>Instructional Staff</b>	1,487,567	3.04%
<b>General Admin.</b>	489,889	1.00%
<b>School Admin.</b>	2,883,404	5.90%
<b>Business Office</b>	665,588	1.36%
<b>Maintenance</b>	3,410,043	6.97%
<b>Transportation</b>	2,256,271	4.61%
<b>Central</b>	2,755,276	5.63%
<b>Athletics</b>	844,858	1.73%
<b>Community Serv.</b>	26,249	0.05%
<b>Transfers &amp; Other</b>	507,350	1.04%
<b>Total</b>	<u>\$ 48,907,161</u>	<u>100.00%</u>

# OXFORD COMMUNITY SCHOOLS GENERAL FUND EXPENDITURES BY OBJECT FISCAL YEAR 2014-15



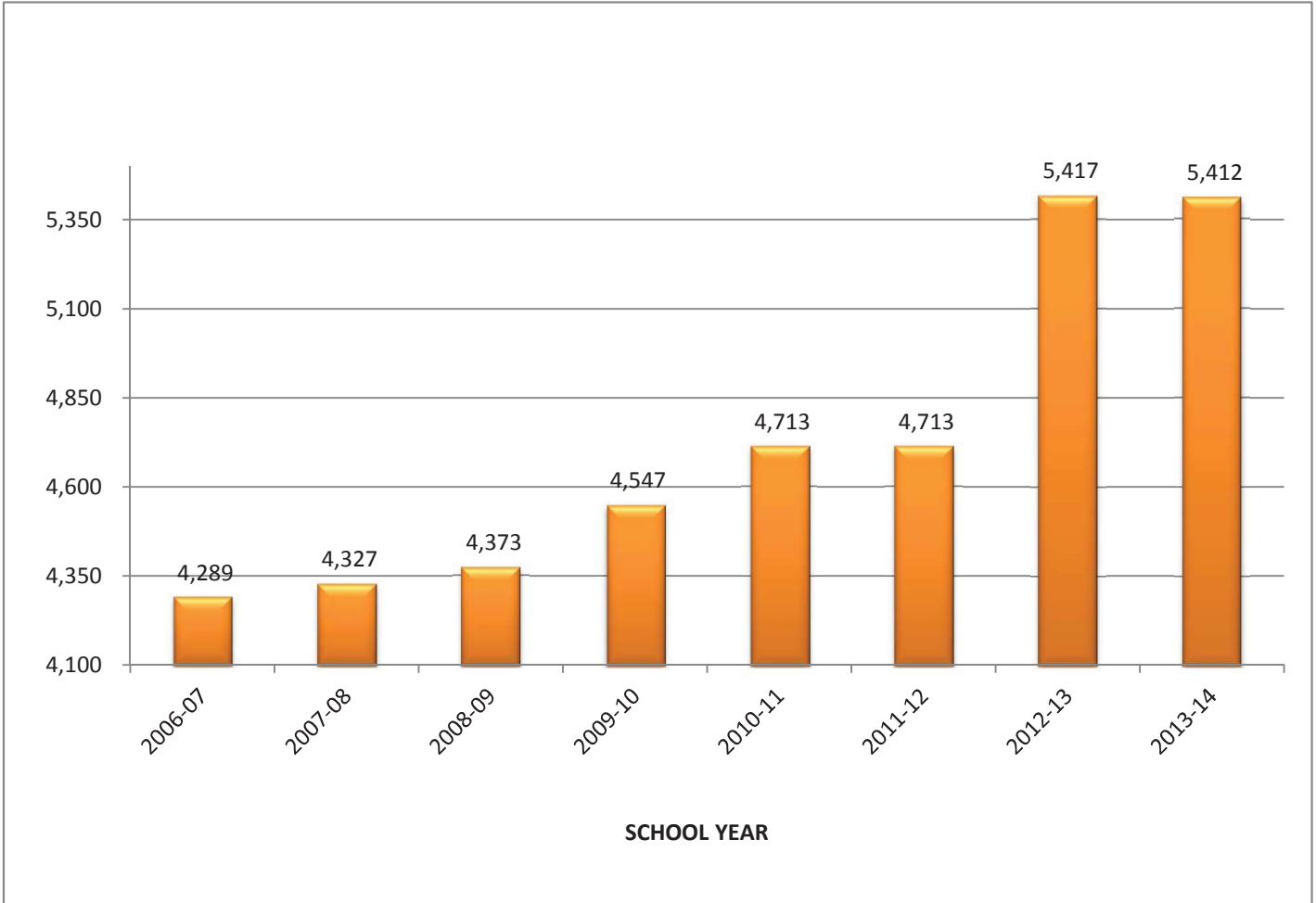
	<b>2014-15</b>	<b>Percentage</b>
<b>Salaries</b>	24,122,618	49.32%
<b>Benefits</b>	15,108,186	30.89%
<b>Purchased Services</b>	3,947,997	8.07%
<b>Repairs &amp; Maint.</b>	1,783,253	3.65%
<b>Supplies</b>	2,412,003	4.93%
<b>Equipment</b>	280,319	0.57%
<b>Other</b>	1,252,785	2.56%
<b>Total</b>	<u><u>\$ 48,907,161</u></u>	<u><u>100.00%</u></u>

**OXFORD COMMUNITY SCHOOLS  
GENERAL FUND BALANCE HISTORY  
FISCAL YEAR 2006-07 THROUGH 2014-15**





**OXFORD COMMUNITY SCHOOLS  
ENROLLMENT HISTORY  
FISCAL YEAR 2006-07 THROUGH 2013-14**



**OXFORD COMMUNITY SCHOOLS**  
**General Fund Fiscal Year 2012-13 Through 2014-15**  
**Revenues By Source and Expenditures By Object**

	2012-13 Actual	2013-14 Original Budget	2013-14 Amended Budget	2014-15 Proposed Budget	2014-15 % Change
<b>Revenues:</b>					
Local Sources	\$ 4,715,507	\$ 5,063,888	\$ 5,017,014	\$ 5,761,631	14.84%
State Sources	37,656,883	37,057,282	38,261,661	39,593,884	3.48%
Federal Sources	1,919,348	1,736,666	1,760,481	1,332,292	-24.32%
Other	1,845,677	1,941,670	2,094,294	2,096,854	0.12%
Proceeds from long term debt	-	-	-	-	-
Transfers from other funds	130,000	135,000	135,000	122,500	-9.26%
<b>Total Revenues</b>	<b>\$ 46,267,415</b>	<b>\$ 45,934,506</b>	<b>\$ 47,268,450</b>	<b>\$ 48,907,161</b>	<b>3.47%</b>
<b>Expenditures:</b>					
Salaries	\$ 23,810,933	\$ 23,590,796	\$ 23,625,443	\$ 24,122,618	2.10%
Employee benefits	12,831,714	12,458,889	13,585,958	15,108,186	11.20%
Purchased Services	5,786,146	5,849,289	5,880,617	5,731,250	-2.54%
Supplies, materials, other	2,662,624	2,671,947	2,596,857	2,412,003	-7.12%
Debt Service	221,957	239,306	239,306	257,350	7.54%
Capital Outlay	820,622	700,782	527,479	280,319	-46.86%
Other expenditures	825,248	892,007	786,174	995,435	26.62%
Transfer to other funds	-	-	26,616	-	-100.00%
<b>Total Expenditures</b>	<b>\$ 46,959,244</b>	<b>\$ 46,403,016</b>	<b>\$ 47,268,450</b>	<b>\$ 48,907,161</b>	<b>3.47%</b>
Excess of revenues and other sources (uses) over expenditures:	\$ (691,829)	\$ (468,510)	\$ -	\$ -	
Fund Balance July 1	5,826,147	5,134,318	5,134,318	5,134,318	
Fund Balance - June 30	<u>\$ 5,134,318</u>	<u>\$ 4,665,808</u>	<u>\$ 5,134,318</u>	<u>\$ 5,134,318</u>	
Fund Balance %	10.93%	10.05%	10.86%	10.50%	

**GENERAL FUND REVENUE  
2014-2015**

ACCOUNT NUMBER	DESCRIPTION	2012-2013 Actual	2013-2014 Original Budget	2013-2014 Amended Budget	2014-2015 Proposed Budget
<b>LOCAL REVENUE</b>					
11R111 0000 00000 000 0000 0000	CURRENT TAX LEVY	3,950,585	4,065,927	4,028,649	4,296,890
11R111 0000 00000 000 0000 9001	DELINQUENT TAXES	56,861	21,764	49,491	50,000
11R119 0000 00000 000 0000 0000	INTEREST CURRENT TAXES	3,000	3,500	3,500	3,500
11R119 0000 00000 000 0000 9001	INTEREST DELINQUENT TAXES	-	-	-	500
11R128 0000 00000 000 0000 0000	PAYMENTS IN LIEU OF TAXES PILT	1,800	-	-	500
11R131 0000 00000 000 0000 0022	TUITION OIRA	167,000	326,000	325,000	590,000
11R131 0000 00000 000 0000 0028	TUITION SUZUKI STRINGS	55,885	50,000	50,000	52,000
11R131 0000 00784 000 0000 0000	TUITION OVA	14,970	-	-	5,000
11R131 0000 00784 000 0000 0005	TUITION SUMMER OVA	12,809	20,000	20,000	16,000
11R151 0000 00000 000 0000 0000	INTEREST ON INVESTMENTS	191	-	-	2,000
11R171 0000 00000 000 0000 0067	ADMISSIONS OYO	11,227	8,432	8,432	6,500
11R171 0000 00000 000 0000 0069	ADMISSIONS MBT	-	7,500	7,500	8,500
15R171 0000 00000 000 0000 9005	GATE RECEIPTS	60,316	80,000	80,000	78,286
15R171 0000 00000 000 0000 9006	TOURNAMENT ADMISSION	15,397	14,500	14,500	14,500
11R172 0000 00000 000 0000 9029	MERCHANDISE SALES PHOTOGRAPHY	23,772	40,000	40,000	20,000
11R191 0000 00000 000 0000 0000	RENT OF FACILITIES	8,827	25,000	25,000	30,000
11R192 0000 00000 000 9007 0000	CONFUCIUS CLASSROOM GRANT	11,000	11,000	11,000	11,000
11R192 0000 02437 000 9014 0000	CONTRIBUTIONS HS FUTP	2,000	-	-	-
11R192 0000 05879 000 9014 0000	CONTRIBUTIONS MS FUTP	2,000	-	-	-
11R199 0000 00000 000 0000 0000	MISCELLANEOUS REVENUE	152,521	125,000	13,500	10,000
11R199 0000 00000 000 0000 0022	MISC REVENUE OIRA	119,748	244,265	299,215	555,205
11R199 0000 00000 000 0000 9003	FIELD TRIPS	24,551	20,000	20,000	10,000
11R199 0000 00000 000 0000 9009	NSF CHECK FEE	750	1,000	1,000	250
11R199 0000 00000 000 0000 9010	INTERNAL FD ADD TO GEN FD	18,898	-	20,227	-
11R199 0000 00000 000 0000 9030	MISC REVENUE FLYERS	299	-	-	-
11R199 0000 00000 000 0000 9035	MISC REVENUE ADVERTISING	-	-	-	1,000
11R199 0000 00215 000 0000 9003	FIELD TRIPS REVENUE ECS	174	-	-	-
15R199 0000 00000 000 0000 9010	INTERNAL FD ADD TO ATHLETICS	926	-	-	-
<b>TOTAL LOCAL REVENUE</b>		<b>4,715,507</b>	<b>5,063,888</b>	<b>5,017,014</b>	<b>5,761,631</b>
<b>STATE REVENUE</b>					
11R311 0010 00000 000 1010 0000	STATE AID	25,617,037	25,835,178	25,205,503	25,577,893
11R311 0010 00000 000 1011 0000	DISCRETIONARY PAYMENT	7,759,484	7,766,592	8,376,683	8,841,640
11R311 0010 00000 000 2070 0000	BEST PRACTICES INCENTIVE	295,498	283,816	281,414	277,906
11R311 0010 00784 000 1010 0000	STATE AID OVA	-	285,800	285,800	-
11R312 0000 00000 000 1030 0000	SEC 24 MEMBERSHIP	360,569	-	-	-
11R312 0000 00000 000 2080 0000	MPERS OFFSET	480,939	315,257	328,104	328,104
11R312 0000 00000 000 2081 0000	MPERS UAAL RATE STABILIZ 147C	455,535	-	1,076,355	1,897,433
11R312 0000 00000 000 2100 0000	22i TECH READINESS INFRASTRUCT	54,300	-	54,308	45,000
11R312 0000 00000 000 2110 0000	PRINCIPAL EDUCATOR EVALUATION	4,550	-	-	-
11R312 0000 00000 000 3700 0000	HEADLEE OBLG DATA COLLECT	132,868	110,000	133,905	133,905
11R312 0000 00000 000 3860 0000	COUNCIL FOR ARTS GRANT - DONE	-	-	7,850	-
11R312 0020 00000 000 3060 0000	FOUNDATION AT RISK	475,442	489,416	510,117	503,848
11R312 0160 00000 000 3440 0000	VOC ED ADDED COSTS	184,996	184,996	125,721	125,721
11R312 0160 00000 000 3441 0000	VOC ED AMINISTRATION 61A.2	-	-	2,643	-
11R312 0160 00000 000 3490 0000	FIRST ROBOTICS	-	-	8,000	-
12R312 0120 00000 000 2020 0000	SPECIAL ED SEC 51C	1,786,226	1,786,227	1,862,434	1,862,434
12R312 0120 00000 000 2030 0000	SPECIAL EDUCATION SEC 53A	49,439	-	-	-
11R317 0000 00000 000 3970 0000	BUS DRIVER SAFETY SECTION 74	-	-	2,824	-
<b>TOTAL STATE REVENUE</b>		<b>37,656,883</b>	<b>37,057,282</b>	<b>38,261,661</b>	<b>39,593,884</b>
<b>FEDERAL REVENUE</b>					
11R414 0040 00000 000 6840 0000	TITLE III	12,197	11,552	13,647	13,600
11R414 0040 00000 000 6841 0000	TITLE III CARRYOVER	1,150	-	-	-
11R414 0140 00000 000 6010 0000	TITLE I REGULAR	320,522	305,703	280,025	278,566
11R414 0140 00000 000 6011 0000	TITLE I CARRYOVER	40,586	36,526	20,607	-
11R414 0140 00000 000 6161 0000	TITLE I CROSSROADS CARRYOVER	4,053	3,648	-	-
11R414 0140 00000 000 6162 0000	TITLE I CFY GIRL	9,683	-	-	-
11R414 0140 00000 000 6163 9024	TITLE I-D S2 CFY BOYS CTR	7,072	-	-	-
11R414 0140 00000 000 6163 9025	TITLE I-D S2 CFY GIRLS CTR	18,185	-	-	-
11R414 0140 00000 000 6163 9026	TITLE I-D S2 CFY LIFE PREP	9,093	-	-	-
11R414 0140 00000 000 6163 9027	TITLE I-D S2 CFY SW LEARN CTR	26,268	-	-	-
11R414 0140 00000 000 6164 0000	TITLE I-D ACHIEVEMENT CENTER	37,720	-	19,628	-

ACCOUNT NUMBER	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015
		Actual	Original Budget	Amended Budget	Proposed Budget
11R414 0210 00000 000 7640 0000	TITLE IIA	79,122	71,210	74,362	71,210
11R415 0000 00000 000 7620 0000	READING RECOVERY GRANT	2,767	-	1,500	-
11R415 0100 00000 000 7230 0000	HEADSTART - EVEN YEAR	81,550	73,395	125,562	-
11R415 0100 00000 000 7231 0000	HEADSTART - ODD YEAR	104,026	94,079	65,532	-
11R415 0100 00000 000 7235 0000	EARLY HEADSTART - ODD YEAR	73,469	73,948	58,901	-
11R415 0100 00000 000 7236 0000	EARLY HEADSTART - EVEN YEAR	80,773	72,696	79,586	-
11R417 0160 00000 000 4000 0000	CTE - PERKINS GRANT	114,938	103,444	119,486	119,486
12R417 0120 00000 000 8010 0000	IDEA	832,716	859,328	825,445	824,378
12R417 0120 00000 000 8011 0000	IDEA CARRYOVER	22,198	-	49,551	-
12R417 0120 00000 000 8050 0000	PRESCHOOL IDEA	30,370	31,137	25,051	25,052
12R417 0120 00000 000 8051 0000	PRESCHOOL IDEA CARRYOVER	1,528	-	1,598	-
11R418 0000 00000 000 8180 0000	MEDICAID	9,362	-	-	-
<b>TOTAL FEDERAL REVENUE</b>		<b>1,919,348</b>	<b>1,736,666</b>	<b>1,760,481</b>	<b>1,332,292</b>
<b>OTHER REVENUE</b>					
11R511 0000 05006 000 0000 0000	CROSSROADS TUITION STDNTS	12,352	-	-	-
12R513 0120 00000 000 0000 9012	SP ED CENTER CONSORTIUM PA18	1,670,432	1,678,338	1,607,114	1,936,854
11R518 0000 00000 000 0000 9022	MEDICAID FEE FOR SERVICE	56,363	100,000	100,000	55,000
11R519 0160 00000 000 0000 9018	VOC ED TRANSPORTATION ISD	36,096	35,000	35,000	35,000
11R552 0000 00000 000 1012 0000	STATE AID PRIOR YEAR	70,434	128,332	340,000	70,000
11R593 0000 09196 000 0000 0000	PROCEEDS FROM SALE OF BUSES	-	-	12,180	-
<b>TOTAL OTHER REVENUE</b>		<b>1,845,677</b>	<b>1,941,670</b>	<b>2,094,294</b>	<b>2,096,854</b>
<b>TRANSFERS FROM OTHER FUNDS</b>					
11R623 0000 00000 000 0000 0000	INDIRECT COMM SERVICE	45,000	45,000	45,000	52,500
11R625 0000 00000 000 0000 0000	INDIRECT FOOD SERVICE	85,000	90,000	90,000	70,000
<b>TOTAL TRANSFERS FROM OTHER FUNDS</b>		<b>130,000</b>	<b>135,000</b>	<b>135,000</b>	<b>122,500</b>
<b>TOTAL GENERAL FUND REVENUE</b>		<b>46,267,415</b>	<b>45,934,506</b>	<b>47,268,450</b>	<b>48,907,161</b>

**GENERAL FUND EXPENDITURES  
2014-2015**

ACCOUNT NUMBER	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015
		Actual	Original Budget	Amended Budget	Proposed Budget
<b>GENERAL FUND GENERAL PURPOSE</b>					
<b>ELEMENTARY</b>					
11E111 1240 00000 000 0000 0212	TEACHER SALARY DEGREE CHNG	-	20,000	10,000	8,000
11E111 1240 00713 000 0000 0000	TEACHER CL	1,549,256	1,488,741	1,489,896	1,535,182
11E111 1240 00713 000 3060 0000	TEACHER CL AT RISK	64,414	63,814	63,814	63,814
11E111 1240 00868 000 0000 0000	TEACHER DA	1,310,194	1,196,233	1,217,882	1,157,686
11E111 1240 00868 000 0000 0073	TEACHER DA YOUNG 5S	-	90,765	50,413	50,917
11E111 1240 00868 000 3060 0000	TEACHER DA AT RISK	57,926	57,326	57,326	57,326
11E111 1240 02160 000 0000 0000	TEACHER LEO	841,335	858,883	817,867	833,553
11E111 1240 03812 000 0000 0000	TEACHER STJOS	127,024	127,024	160,319	156,087
11E111 1240 07997 000 0000 0000	TEACHER OES	1,178,591	1,128,643	1,080,862	1,181,536
11E111 1240 08629 000 0000 0000	TEACHER LK	1,313,315	1,268,367	1,261,999	1,312,213
11E111 1630 00713 000 0000 0000	PARAPRO CL	69	-	-	-
11E111 1630 00868 000 3060 0000	PARAPRO DA AT RISK	1,456	12,300	12,300	18,304
11E111 1630 02160 000 0000 0000	PARAPRO LEO	-	-	-	833
11E111 1630 08629 000 0000 0000	PARAPRO LK	-	-	19,680	21,264
11E111 1632 00868 000 3060 0000	TUTOR ASST DA AT RISK	19,032	13,325	13,325	-
11E111 1636 08629 000 0000 0028	SUZUKI STRING INSTRUCTOR	1,008	-	-	-
11E111 1638 08629 000 0000 0000	ORCHESTRA ASST LK	4,790	2,288	2,288	5,777
11E111 1790 00713 000 0000 0000	SICK DAYS CL	3,102	-	-	-
11E111 1790 00868 000 0000 0000	SICK DAYS DA	878	40,000	40,000	9,000
11E111 1790 02160 000 0000 0000	SICK DAYS LEO	1,040	-	-	-
11E111 1790 07997 000 0000 0000	SICK DAYS OES	772	-	-	-
11E111 1790 08629 000 0000 0000	SICK DAYS LK	990	-	-	-
11E111 1791 00868 000 0000 0000	RETIREMENT INCENTIVE DA	82,981	83,000	96,893	96,893
11E111 1862 00713 000 0000 0000	SUB PARA CL	879	500	500	500
11E111 1862 00868 000 0000 0000	SUB PARA DA	675	500	500	500
11E111 1862 02160 000 0000 0000	SUB PARA LEO	214	500	500	500
11E111 1862 07997 000 0000 0000	SUB PARA OES	-	500	500	500
11E111 1862 08629 000 0000 0000	SUB PARA LK	836	500	500	500
11E111 1870 00713 000 0000 0000	SUB TCHR CL	170	1,200	1,200	1,200
11E111 1870 00868 000 0000 0000	SUB TCHR DA	2,221	2,000	2,000	2,000
11E111 1870 02160 000 0000 0000	SUB TCHR LEO	419	700	700	700
11E111 1870 07997 000 0000 0000	SUB TCHR OES	1,840	3,000	3,000	3,000
11E111 1870 08629 000 0000 0000	SUB TCHR LK	1,252	2,000	2,000	2,000
11E111 1970 00713 000 0000 0000	STIPEND-TCH CL	3,315	4,052	4,052	4,052
11E111 1970 00868 000 0000 0000	STIPEND-TCH DA	295	1,749	1,031	1,031
11E111 1970 02160 000 0000 0000	STIPEND-TCH LEO	2,947	2,947	2,947	2,947
11E111 1970 07997 000 0000 0000	STIPEND-TCH OES	3,757	3,757	3,757	3,757
11E111 1970 08629 000 0000 0000	STIPEND-TCH LK	6,172	3,315	3,315	3,315
<b>TOTAL SALARIES</b>		<b>6,583,165</b>	<b>6,477,929</b>	<b>6,421,366</b>	<b>6,534,887</b>
11E111 2110 00713 000 0000 0000	GROUP LIFE CL	1,464	1,800	1,332	1,280
11E111 2110 00713 000 3060 0000	GROUP LIFE CL AT RISK	-	-	-	43
11E111 2110 00868 000 0000 0000	GROUP LIFE DA	1,429	1,717	1,128	1,069
11E111 2110 00868 000 3060 0000	GROUP LIFE DA AT RISK	-	-	-	43
11E111 2110 02160 000 0000 0000	GROUP LIFE LEO	917	1,175	867	780
11E111 2110 03812 000 0000 0000	GROUP LIFE STJOE	55	56	-	-
11E111 2110 07997 000 0000 0000	GROUP LIFE OES	1,227	1,550	1,056	1,058
11E111 2110 08629 000 0000 0000	GROUP LIFE LK	1,342	1,650	1,321	1,276
11E111 2120 00713 000 0000 0000	GRP DISABILITY CL	2,985	7,217	6,335	6,077
11E111 2120 00713 000 3060 0000	GROUP DISABILITY CL AT RISK	-	-	-	205
11E111 2120 00868 000 0000 0000	GRP DISABILITY DA	2,634	6,803	5,365	5,078
11E111 2120 00868 000 3060 0000	GROUP DISABILITY DA AT RISK	-	-	-	205
11E111 2120 02160 000 0000 0000	GRP DISABILITY LEO	1,984	4,849	4,123	3,706
11E111 2120 07997 000 0000 0000	GRP DISABILITY OES	2,235	5,874	5,022	5,026

ACCOUNT NUMBER	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015
		Actual	Original Budget	Amended Budget	Proposed Budget
11E111 2120 08629 000 0000 0000	GRP DISABILITY LK	2,597	6,845	6,135	5,913
11E111 2130 00713 000 0000 0000	GRP HLTH CL	280,790	269,724	260,122	276,388
11E111 2130 00713 000 3060 0000	GRP HLTH CL COMP TECH	-	-	-	9,942
11E111 2130 00868 000 0000 0000	GRP HLTH DA	280,396	268,359	227,898	235,118
11E111 2130 00868 000 0000 0073	GRP HLTH DA YOUNG 5S	-	30,000	-	-
11E111 2130 00868 000 3060 0000	GRP HLTH DA AT RISK	-	-	-	12,966
11E111 2130 02160 000 0000 0000	GRP HLTH LEO	150,362	145,588	169,543	174,068
11E111 2130 03812 000 0000 0000	GRP HLTH STJOS	20,186	17,632	19,568	23,770
11E111 2130 07997 000 0000 0000	GRP HLTH OES	258,579	262,615	234,992	255,751
11E111 2130 08629 000 0000 0000	GRP HLTH LK	205,979	198,881	248,652	248,720
11E111 2140 00713 000 0000 0000	DENTAL CL	22,192	22,599	19,576	20,047
11E111 2140 00713 000 3060 0000	DENTAL CL AT RISK	-	-	-	517
11E111 2140 00868 000 0000 0000	DENTAL DA	13,941	20,051	16,047	15,337
11E111 2140 00868 000 3060 0000	DENTAL DA AT RISK	-	-	-	563
11E111 2140 02160 000 0000 0000	DENTAL LEO	10,812	15,917	14,257	14,044
11E111 2140 03812 000 0000 0000	DENTAL STJOES	1,890	2,618	1,686	3,372
11E111 2140 07997 000 0000 0000	DENTAL OES	13,460	20,619	16,868	16,626
11E111 2140 08629 000 0000 0000	DENTAL LK	13,069	19,667	18,366	19,164
11E111 2150 00713 000 0000 0000	VISION CL	1,857	5,897	5,410	5,720
11E111 2150 00713 000 3060 0000	VISION CL AT RISK	-	-	-	148
11E111 2150 00868 000 0000 0000	VISION DA	1,917	5,507	4,628	4,430
11E111 2150 00868 000 3060 0000	VISION DA AT RISK	-	-	-	223
11E111 2150 02160 000 0000 0000	VISION LEO	990	3,797	3,504	3,434
11E111 2150 07997 000 0000 0000	VISION OES	1,553	4,698	4,085	4,176
11E111 2150 08629 000 0000 0000	VISION LK	1,416	5,113	5,052	5,369
11E111 2820 00713 000 0000 0000	RETIREMENT CL	409,095	364,764	369,554	396,782
11E111 2820 00713 000 3060 0000	RETIREMENT CL AT RISK	15,903	16,183	16,183	16,451
11E111 2820 00868 000 0000 0000	RETIREMENT DA	342,961	292,514	301,257	298,692
11E111 2820 00868 000 0000 0073	RETIREMENT DA YOUNG 5S	-	22,074	12,147	13,152
11E111 2820 00868 000 3060 0000	RETIREMENT DA AT RISK	14,655	17,917	17,917	14,779
11E111 2820 02160 000 0000 0000	RETIREMENT LEO	216,571	211,488	203,302	215,841
11E111 2820 03812 000 0000 0000	RETIREMENT STJOS	34,070	30,787	39,726	40,622
11E111 2820 07997 000 0000 0000	RETIREMENT OES	309,386	277,408	268,402	305,729
11E111 2820 08629 000 0000 0000	RETIREMENT LK	345,466	308,747	316,776	345,977
11E111 2820 08629 000 0000 0028	RETIREMENT LK SUZUKI STRINGS	179	-	-	-
11E111 2821 00713 000 0000 0000	RETIRE-HYBR CL	1,291	1,756	1,756	1,291
11E111 2821 00868 000 0000 0000	RETIRE-HYBR DA	2,019	2,648	2,260	2,019
11E111 2821 00868 000 0000 0073	RETIRE-HYBR DA YOUNG FIVES	-	-	1,008	900
11E111 2821 02160 000 0000 0000	RETIRE-HYBR LEO	1,313	1,703	580	1,313
11E111 2821 03812 000 0000 0000	RETIRE-HYBR STJOS	566	556	1,541	566
11E111 2821 08629 000 0000 0000	RETIRE-HYBR LK	4,275	6,851	4,371	4,275
11E111 2821 08629 000 0000 0028	RETIRE-HYBR LK SUZUKI STRINGS	22	-	-	-
11E111 2822 00713 000 0000 0000	RETIRE-UAAL CL	-	-	68,090	117,290
11E111 2822 00713 000 3060 0000	RETIRE-UAAL CL AT RISK	-	-	-	4,863
11E111 2822 00868 000 0000 0000	RETIRE-UAAL DA	-	-	55,542	88,295
11E111 2822 00868 000 0000 0073	RETIRE-UAAL DA YOUNG FIVES	-	-	2,299	3,880
11E111 2822 00868 000 3060 0000	RETIRE-UAAL DA AT RISK	-	-	-	4,368
11E111 2822 02160 000 0000 0000	RETIRE-UAAL LEO	-	-	37,429	63,806
11E111 2822 03812 000 0000 0000	RETIRE-UAAL ST JOES	-	-	7,399	11,894
11E111 2822 07997 000 0000 0000	RETIRE-UAAL OES	-	-	49,371	90,319
11E111 2822 08629 000 0000 0000	RETIRE-UAAL LK	-	-	58,700	102,305
11E111 2830 00713 000 0000 0000	FICA CL	118,875	117,050	114,152	117,765
11E111 2830 00713 000 3060 0000	FICA CL AT RISK	4,917	4,882	4,882	4,882
11E111 2830 00868 000 0000 0000	FICA DA	101,823	93,856	93,900	88,645
11E111 2830 00868 000 0000 0073	FICA DA YOUNG 5S	-	6,943	3,857	3,896
11E111 2830 00868 000 3060 0000	FICA DA AT RISK	5,969	5,483	5,483	5,786
11E111 2830 02160 000 0000 0000	FICA LEO	64,146	67,623	62,174	64,064
11E111 2830 03812 000 0000 0000	FICA STJOS	9,743	9,679	12,412	11,940
11E111 2830 07997 000 0000 0000	FICA OES	90,837	87,194	83,018	90,687
11E111 2830 08629 000 0000 0000	FICA LK	102,313	99,103	99,115	102,715
11E111 2830 08629 000 0000 0028	FICA LK SUZUKI STRINGS	77	-	-	-

ACCOUNT NUMBER	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015
		Actual	Original Budget	Amended Budget	Proposed Budget
11E111 2840 00713 000 0000 0000	WORKER'S COMP CL	3,768	3,589	4,040	4,759
11E111 2840 00713 000 3060 0000	WORKERS COMP CL AT RISK	194	217	217	198
11E111 2840 00868 000 0000 0000	WORKER'S COMP DA	3,435	2,868	3,295	3,589
11E111 2840 00868 000 0000 0073	WRK COM DA YOUNG 5S	-	218	136	158
11E111 2840 00868 000 3060 0000	WORKERS COMP DA AT RISK	234	270	270	234
11E111 2840 02160 000 0000 0000	WORKER'S COMP LEO	2,050	2,075	2,219	2,587
11E111 2840 03812 000 0000 0000	WRK COMP STJOE	1,798	1,440	438	484
11E111 2840 07997 000 0000 0000	WORKER'S COMP OES	3,059	2,706	2,932	3,663
11E111 2840 08629 000 0000 0000	WORKER'S COMP LK	3,278	2,886	3,283	4,152
11E111 2840 08629 000 0000 0028	WORKERS COMP LK SUZUKI STRINGS	2	-	-	-
11E111 2920 00713 000 0000 0000	CIL CL	11,386	9,506	9,506	11,882
11E111 2920 00868 000 0000 0000	CIL DA	8,971	7,129	7,129	7,129
11E111 2920 00868 000 3060 0000	CIL DA AT RISK	470	-	-	-
11E111 2920 02160 000 0000 0000	CIL LEO	6,733	7,129	4,753	5,228
11E111 2920 03812 000 0000 0000	CIL ST JOSEPH	500	-	-	-
11E111 2920 07997 000 0000 0000	CIL OES	3,321	-	-	-
11E111 2920 08629 000 0000 0000	CIL LK	13,665	13,466	13,466	13,406
<b>TOTAL BENEFITS</b>		<b>3,557,594</b>	<b>3,459,526</b>	<b>3,669,225</b>	<b>4,074,910</b>
11E111 3110 00713 000 0000 0000	SUB TCHR CL	48,992	27,000	40,000	27,082
11E111 3110 00868 000 0000 0000	SUB TCHR DA	28,553	21,000	25,000	16,900
11E111 3110 02160 000 0000 0000	SUB TCHR LEO	22,666	14,000	15,000	10,140
11E111 3110 02160 000 0000 0066	SUB TCHR LEO NON-SP ED HOME BD	47	-	-	-
11E111 3110 03812 000 0000 0000	CONTRACT SUB TEACHER STJOE	-	-	1,935	1,352
11E111 3110 07997 000 0000 0000	SUB TCHR OES	33,259	25,000	35,000	23,660
11E111 3110 08629 000 0000 0000	SUB TCHR LK	38,397	20,000	35,000	23,660
11E111 3112 00868 000 3060 0000	SUB PARA DA AT RISK	394	-	-	-
11E111 3113 00713 000 3060 0000	CONTR TUTOR ASST CL AT RISK	16,152	10,000	14,289	20,000
11E111 3113 08629 000 3060 0000	CONTR TUTOR ASST LK AT RISK	16,759	10,000	10,000	20,000
11E111 3119 00713 000 9003 0018	CONT TCHR CL FRMWKS WRLD LANG	67,500	-	45,000	45,000
11E111 3119 00868 000 9003 0018	CONT TCHR DA FRMWKS WRLD LANG	45,000	45,000	45,000	45,000
11E111 3119 07997 000 9003 0018	CONT TCHR OES FRMWKS WRLD LANG	56,250	45,000	90,000	-
<b>TOTAL PURCHASED SERVICES</b>		<b>373,969</b>	<b>217,000</b>	<b>356,224</b>	<b>232,794</b>
11E111 4121 07997 000 0000 0000	COMP EQUIP REPAIR OES	363	-	-	-
11E111 4910 00713 000 0000 0000	COPIER CL	7,694	6,500	6,500	6,500
11E111 4910 00868 000 0000 0000	COPIER DA	7,977	7,500	7,500	7,000
11E111 4910 02160 000 0000 0000	COPIER LEO	7,259	6,440	6,440	7,000
11E111 4910 07997 000 0000 0000	COPIER OES	4,086	6,000	6,000	5,200
11E111 4910 08629 000 0000 0000	COPIER LK	6,713	15,000	10,000	6,000
<b>TOTAL REPAIR &amp; MAINT.</b>		<b>34,092</b>	<b>41,440</b>	<b>36,440</b>	<b>31,700</b>
11E111 5110 00713 000 0000 0000	TEACH SUPPLY CL	9,257	24,410	24,410	17,990
11E111 5110 00713 000 0000 0007	TEACH SUPPLY CL TECH	1,920	3,600	3,600	3,000
11E111 5110 00713 000 0000 0011	TEACH SUPPLY CL ART	900	1,160	1,160	1,000
11E111 5110 00713 000 0000 0014	TEACH SUPPLY CL MUSIC	460	580	580	538
11E111 5110 00713 000 0000 0015	TEACH SUPPLY CL PHYS ED	450	580	580	538
11E111 5110 00713 000 0000 0018	TCH SUPPLIES CL WORLD LANGUAGE	218	870	870	800
11E111 5110 00713 000 0000 0024	TEACH SUPPLY CL IB	1,110	1,160	1,160	1,160
11E111 5110 00713 000 7620 0000	SUPPLIES CL READING RECOVERY	1,700	-	-	-
11E111 5110 00868 000 0000 0000	TEACH SUPPLY DA	13,179	16,020	20,620	14,953
11E111 5110 00868 000 0000 0007	TEACH SUPPLY DA TECH	1,000	900	900	1,000
11E111 5110 00868 000 0000 0011	TEACH SUPPLY DA ART	849	900	900	858
11E111 5110 00868 000 0000 0014	TEACH SUPPLY DA MUSIC	441	460	460	429
11E111 5110 00868 000 0000 0015	TEACH SUPPLY DA PHYS ED	260	460	460	429
11E111 5110 00868 000 0000 0018	TEACH SUPPLY DA WRLD LANG	200	475	475	429
11E111 5110 00868 000 0000 0024	TEACH SUPPLY DA IB	750	900	1,791	1,287
11E111 5110 00868 000 0000 0073	TEACH SUPP DA YOUNG 5S	-	5,000	4,000	-
11E111 5110 02160 000 0000 0000	TEACH SUPPLY LEO	6,179	6,500	6,500	3,000
11E111 5110 02160 000 0000 0007	TEACH SUPPLY LEO TECH	1,204	1,500	1,500	1,000
11E111 5110 02160 000 0000 0011	TEACH SUPPLY LEO ART	401	528	528	442

ACCOUNT NUMBER	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015
		Actual	Original Budget	Amended Budget	Proposed Budget
11E111 5110 02160 000 0000 0014	TEACH SUPPLY LEO MUSIC	320	264	264	221
11E111 5110 02160 000 0000 0015	TEACH SUPPLY LEO PHYS ED	285	264	264	221
11E111 5110 02160 000 0000 0018	TCH SUPPLIES LEO WORLD LANG	335	396	396	332
11E111 5110 02160 000 0000 0024	TEACH SUPPLY LEO IB	4,570	528	528	442
11E111 5110 07997 000 0000 0000	TEACH SUPPLY OES	21,293	21,564	19,664	18,000
11E111 5110 07997 000 0000 0007	TEACH SUPPLY OES TECH	499	500	500	500
11E111 5110 07997 000 0000 0018	TCH SUPPLIES OES WORLD LANG	298	900	900	910
11E111 5110 07997 000 0000 0024	TEACH SUPPLY OES IB	1,325	2,200	2,200	2,500
11E111 5110 08629 000 0000 0000	TEACH SUPPLY LK	11,837	5,500	11,283	10,075
11E111 5110 08629 000 0000 0007	TEACH SUPPLY LK TECH	2,429	2,500	2,500	2,500
11E111 5110 08629 000 0000 0011	TEACH SUPPLY LK ART	356	850	850	800
11E111 5110 08629 000 0000 0014	TEACH SUPPLY LK MUSIC	395	425	425	400
11E111 5110 08629 000 0000 0015	TEACH SUPPLY LK PHYS ED	483	850	450	400
11E111 5110 08629 000 0000 0018	TCH SUPPLIES LK WORLD LANGUAGE	-	425	425	400
11E111 5110 08629 000 0000 0024	TEACH SUPPLY LK IB	799	29,480	822	1,500
11E111 5110 08629 000 7620 0000	SUPPLIES LK READING RECOVERY	1,067	-	1,265	-
11E111 5210 00000 000 9003 0000	TEXTBOOKS FRMWRKS	-	160,000	189,219	130,500
11E111 5210 00713 000 9003 0000	TEXTBOOKS CL FRMWRKS	35,666	2,000	2,000	2,000
11E111 5210 00868 000 9003 0000	TEXTBOOKS DA FRMWRKS	37,643	2,000	2,000	2,000
11E111 5210 02160 000 9003 0000	TEXTBOOKS LEO FRMWRKS	35,643	2,000	2,000	2,000
11E111 5210 07997 000 9003 0000	TEXTBOOKS OES FRMWRKS	35,648	2,000	2,000	2,000
11E111 5210 08629 000 9003 0000	TEXTBOOKS LK FRMWRKS	35,643	2,000	2,000	2,000
<b>TOTAL SUPPLIES</b>		<b>267,012</b>	<b>302,649</b>	<b>312,449</b>	<b>228,554</b>
11E111 6410 00713 000 0000 0000	EQUIP-DEP CL	6,597	2,000	2,000	1,000
11E111 6420 00713 000 0000 0000	EQUIP-ND CL	-	-	1,369	1,369
11E111 6420 00868 000 0000 0000	EQUIP-ND DA	6,597	6,600	1,369	300
11E111 6420 02160 000 0000 0000	EQUIP-ND LEO	-	-	1,369	-
11E111 6420 07997 000 0000 0000	EQUIP-ND OES	-	-	1,369	-
11E111 6420 08629 000 0000 0000	EQUIP-ND LK	-	-	1,369	1,000
<b>TOTAL EQUIPMENT</b>		<b>13,194</b>	<b>8,600</b>	<b>8,845</b>	<b>3,669</b>
11E111 7410 00713 000 0000 0000	DUES AND FEES CL	-	75	75	75
11E111 7410 00713 000 9003 0000	DUES AND FEES CL FRMWRKS	-	800	800	800
11E111 7410 00868 000 9003 0000	DUES AND FEES DA FRMWRKS	776	800	800	800
11E111 7410 02160 000 9003 0000	DUES AND FEES LEO FRMWRKS	855	800	800	800
11E111 7410 07997 000 9003 0000	DUES AND FEES OES FRMWRKS	-	800	800	800
11E111 7410 08629 000 9003 0000	DUES AND FEES LK FRMWRKS	348	800	800	800
<b>TOTAL DUES &amp; FEES</b>		<b>1,979</b>	<b>4,075</b>	<b>4,075</b>	<b>4,075</b>
<b>TOTAL ELEMENTARY</b>		<b>10,831,005</b>	<b>10,511,219</b>	<b>10,808,624</b>	<b>11,110,589</b>
<b>MIDDLE SCHOOL</b>					
11E112 1240 05879 000 0000 0000	TEACHER MS	2,762,222	2,802,694	2,740,174	2,752,034
11E112 1240 05879 000 0000 0212	TEACHER MS SALARY DEGREE CHNG	-	20,000	10,000	8,000
11E112 1240 05879 000 9003 0005	TEACHER MS FRMWRKS SUMMER	-	1,600	1,600	-
11E112 1630 05879 000 0000 0000	PARAPRO MS	32	-	-	4,075
11E112 1630 05879 000 3060 0000	PARAPRO MS AT RISK	1,034	9,750	9,750	13,331
11E112 1636 05879 000 0000 0000	ACCOMPANIST MS	24,721	-	-	-
11E112 1760 05879 000 0000 0000	SEVERANCE MS	14,794	-	-	-
11E112 1790 05879 000 0000 0000	SICK DAYS MS	6,801	40,000	40,000	9,000
11E112 1791 05879 000 0000 0000	RETIREMENT INCENTIVE MS	46,897	47,000	54,966	54,966
11E112 1862 05879 000 0000 0000	SUB PARA MS	2,122	2,000	2,000	-
11E112 1870 05879 000 0000 0000	SUB TCHR MS	2,399	9,064	9,064	10,000
11E112 1970 05879 000 0000 0000	STIPEND-TCH MS	26,935	24,679	24,679	24,310
11E112 1970 05879 000 3060 0000	STIPEND-TCH MS AT RISK	7,735	9,000	9,000	8,840
11E112 1970 05879 000 3490 0000	STIPEND MS FIRST ROBOTICS	-	-	1,092	-
<b>TOTAL SALARIES</b>		<b>2,895,692</b>	<b>2,965,787</b>	<b>2,902,325</b>	<b>2,884,556</b>
11E112 2110 05879 000 0000 0000	GROUP LIFE MS	2,509	3,256	2,266	2,495
11E112 2110 05879 000 3060 0000	GROUP LIFE	-	-	-	43
11E112 2120 05879 000 0000 0000	GRP DISABILITY MS	4,341	12,538	10,776	11,848



ACCOUNT NUMBER	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015
		Actual	Original Budget	Amended Budget	Proposed Budget
11E112 2120 05879 000 3060 0000	GROUP DISABILITY	-	-	-	70
11E112 2130 05879 000 0000 0000	GRP HLTH MS	498,847	524,687	533,800	600,535
11E112 2140 05879 000 0000 0000	DENTAL MS	26,357	41,093	35,471	39,622
11E112 2150 05879 000 0000 0000	VISION OMS	2,924	9,998	8,892	10,025
11E112 2820 05879 000 0000 0000	RETIREMENT MS	748,933	683,219	673,737	718,045
11E112 2820 05879 000 3060 0000	RETIREMENT MS AT RISK	1,988	4,755	4,755	5,716
11E112 2820 05879 000 3490 0000	RETIREMENT MS FIRST ROBOTICS	-	-	271	-
11E112 2821 05879 000 0000 0000	RETIRE-HYBR MS	6,817	9,884	11,210	-
11E112 2821 05879 000 3060 0000	RETIREMENT-HYBR MS ATRISK	10	-	-	-
11E112 2822 05879 000 0000 0000	RETIRE-UAAL MS	-	-	126,515	217,627
11E112 2822 05879 000 3060 0000	RETIRE-UAAL MS AT RISK	-	-	-	1,689
11E112 2822 05879 000 3490 0000	RETIRE UAAL MS FIRST ROBOTICS	-	-	50	-
11E112 2830 05879 000 0000 0000	FICA MS	215,338	218,315	209,851	212,792
11E112 2830 05879 000 3060 0000	FICA MS AT RISK	670	1,434	1,434	1,721
11E112 2830 05879 000 3490 0000	FICA MS FIRST ROBOTICS	-	-	84	-
11E112 2840 05879 000 0000 0000	WORKER'S COMP MS	7,549	6,787	7,445	8,529
11E112 2840 05879 000 3060 0000	WORKERS COMP MS AT RISK	21	64	64	45
11E112 2840 05879 000 3490 0000	WORKERS COMP MS FIRST ROBOTICS	-	-	3	-
11E112 2920 05879 000 0000 0000	CIL MS	9,506	11,157	9,975	5,222
<b>TOTAL BENEFITS</b>		<b>1,525,810</b>	<b>1,527,187</b>	<b>1,636,599</b>	<b>1,836,024</b>
11E112 3110 05879 000 0000 0000	SUB TCHR MS	58,028	40,000	55,000	37,180
11E112 3119 05879 000 9003 0018	CONT TCHR MS FRMWSK WRLD LANG	45,000	45,000	-	-
11E112 3210 05879 000 0000 0000	TRAVEL MS	15	100	100	100
11E112 4919 05879 000 3860 0000	OTH PURCH SERV MS COUNCIL ARTS	-	-	15,250	-
<b>TOTAL PURCHASED SERVICES</b>		<b>103,043</b>	<b>85,100</b>	<b>70,350</b>	<b>37,280</b>
11E112 4910 05879 000 0000 0000	COPIER MS	13,182	11,500	14,470	12,000
<b>TOTAL REPAIR &amp; MAINT.</b>		<b>13,182</b>	<b>11,500</b>	<b>14,470</b>	<b>12,000</b>
11E112 5110 05879 000 0000 0000	TEACH SUPPLY MS	27,000	32,836	32,836	34,000
11E112 5110 05879 000 0000 0007	TEACH SUPPLY MS TECH	4,500	7,500	4,530	6,000
11E112 5110 05879 000 0000 0011	TEACH SUPPLY MS ART	3,884	4,000	4,000	4,000
11E112 5110 05879 000 0000 0014	TEACH SUPPLY MS MUSIC	3,832	4,000	4,000	4,000
11E112 5110 05879 000 0000 0024	TEACH SUPPLY MS IB	1,612	2,500	2,500	1,000
11E112 5110 05879 000 0000 0057	TEACH SUPPLY MS BAND	3,249	4,000	4,000	4,000
11E112 5110 05879 000 0000 0058	TEACH SUPPLY MS ORCHESTRA	3,756	4,000	4,000	4,000
11E112 5110 05879 000 0000 0061	TEACH SUPPLY MS SHOP	2,000	2,000	2,000	2,000
11E112 5110 05879 000 3060 0002	TEACH SUPPLY MS AT RISK MATH	19,856	20,000	20,000	-
11E112 5210 05879 000 9003 0026	TEXTBOOKS MS FRMWRKS GROWTH	61,967	60,000	31,800	47,000
<b>TOTAL SUPPLIES</b>		<b>131,656</b>	<b>140,836</b>	<b>109,666</b>	<b>106,000</b>
11E112 6410 05879 000 0000 0000	EQUIP-DEP MS	12,221	-	-	-
11E112 6420 05879 000 0000 0000	EQUIP-ND MS	-	-	1,369	-
11E112 6920 05879 000 0000 0057	OTHER CAP OUTLAY ND MS BAND	36,089	-	-	-
<b>TOTAL EQUIPMENT</b>		<b>48,310</b>	<b>-</b>	<b>1,369</b>	<b>-</b>
11E112 7410 05879 000 9003 0000	DUES AND FEES MS FRMWRKS	3,676	3,700	3,700	6,200
<b>TOTAL DUES &amp; FEES</b>		<b>3,676</b>	<b>3,700</b>	<b>3,700</b>	<b>6,200</b>
<b>TOTAL MIDDLE SCHOOL</b>		<b>4,721,369</b>	<b>4,734,110</b>	<b>4,738,479</b>	<b>4,882,060</b>
<b>HIGH SCHOOL</b>					
11E113 1240 00382 000 0000 0000	TEACHER CRSBR	141,216	102,887	110,571	116,814
11E113 1240 00784 000 0000 0000	TEACHER OVA	313,963	517,310	477,310	490,775
11E113 1240 02437 000 0000 0000	TEACHER HS	3,646,769	3,555,578	3,776,306	3,919,092
11E113 1240 02437 000 0000 0066	TEACHER HS NON-SE HOMEBOUND	317	-	-	-
11E113 1240 02437 000 0000 0212	TEACHER HS SALARY DEGREE CHNG	-	20,000	10,000	9,000
11E113 1240 02437 000 3060 0000	TEACHER HS AT RISK	41,297	41,867	41,867	20,934
11E113 1240 02437 000 3060 0016	TEACHER HS ATRISK CREDIT RECOV	6,965	15,000	15,000	12,277
11E113 1240 02437 XXX 0000 XXXX	TEACHER HS	-	-	-	23,983
11E113 1290 02437 000 0000 0022	ACADEMIC MENTOR HS OIRA	-	12,000	9,103	45,394
11E113 1630 02437 000 0000 0000	PARAPRO HS	15,523	-	-	73

ACCOUNT NUMBER	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015
		Actual	Original Budget	Amended Budget	Proposed Budget
11E113 1630 02437 000 3060 0001	PARAPRO HS AT RISK ESL	17,425	19,500	19,500	13,403
11E113 1632 00382 000 0000 0000	TUTOR ASST CRSBR	-	-	22,695	28,124
11E113 1632 00382 000 3060 0000	TUTOR ASST CRSBR AT RISK	17,619	-	-	-
11E113 1632 00784 000 0000 0000	TUTORIAL ASST OVA	3,654	23,808	14,123	-
11E113 1632 05006 000 1030 0000	TUTOR ASST SEC 24	1,635	-	-	-
11E113 1636 02437 000 0000 0000	ACCOMPANIST HS	10,907	-	5,794	-
11E113 1790 02437 000 0000 0000	SICK DAYS HS	12,625	50,000	50,000	9,000
11E113 1791 02437 000 0000 0000	RETIREMENT INCENTIVE HS	169,351	169,350	197,013	197,013
11E113 1862 00382 000 0000 0000	SUB PARA CRSBR	1,729	-	-	-
11E113 1862 02437 000 0000 0000	SUB PARA HS	240	2,092	2,092	2,000
11E113 1862 05006 000 1030 0000	SUB PARA SEC 24	285	-	-	-
11E113 1870 00382 000 0000 0000	SUB TCHR CRSBR	20	-	-	-
11E113 1870 00784 000 0000 0000	SUB TCHR OVA	744	2,000	2,000	-
11E113 1870 02437 000 0000 0000	SUB TCHR HS	18,050	-	-	10,000
11E113 1870 02437 000 3060 0000	SUB TCHR HS AT RISK	765	-	-	-
11E113 1870 05006 000 1030 0000	SUB TCHR SEC 24	396	-	-	-
11E113 1970 00000 000 0000 0000	BUDGETED STIPEND REDUCTION	-	(30,000)	(30,000)	-
11E113 1970 02437 000 0000 0000	STIPEND-TCH HS	79,935	76,620	89,604	96,563
11E113 1970 02437 000 3060 0000	STIPEND-TCH HS AT RISK	1,020	5,000	5,000	5,000
11E113 1970 02437 000 3490 0000	STIPEND HS FIRST ROBOTICS	-	-	1,092	-
11E113 1971 00784 000 0000 0000	EXT PAY-TCH OVA	2,096	-	-	-
11E113 1971 02437 000 0000 0051	EXT PAY-TCH HS GLOBAL COLLAB	300	-	-	-
<b>TOTAL SALARIES</b>		<b>4,504,846</b>	<b>4,583,012</b>	<b>4,819,070</b>	<b>4,999,445</b>
11E113 2110 00382 000 0000 0000	GROUP LIFE CRSBR	186	178	-	108
11E113 2110 00784 000 0000 0000	GROUP LIFE OVA	509	1,260	1,260	918
11E113 2110 02437 000 0000 0000	GROUP LIFE HS	3,540	4,301	3,251	3,228
11E113 2110 02437 000 0000 0022	GROUP LIFE OIRA	-	-	-	27
11E113 2110 02437 000 3060 0000	GROUP LIFE OHS AT RISK	-	-	-	27
11E113 2110 02437 000 3060 0001	GROUP LIFE OHS AT RISK ESL	-	-	-	43
11E113 2110 02437 000 3060 0016	GRP LIFE HS AT RISK CRED RECOV	-	-	-	18
11E113 2120 00382 000 0000 0000	GROUP DISABILITY CRSBR	168	674	-	513
11E113 2120 00784 000 0000 0000	GROUP DISABILITY OVA	538	3,235	3,235	2,962
11E113 2120 02437 000 0000 0000	GRP DISABILITY HS	7,037	16,904	15,464	15,329
11E113 2120 02437 000 0000 0022	GRP DISABILITY OIRA	-	-	-	129
11E113 2120 02437 000 3060 0000	GROUP DISABILITY OHS AT RISK	-	-	-	128
11E113 2120 02437 000 3060 0001	GRP DISABILITY OHS AT RISK ESL	-	-	-	104
11E113 2120 02437 000 3060 0016	GRP LTD HS AT RISK CRED RECOV	-	-	-	85
11E113 2130 00382 000 0000 0000	GRP HLTH CRSBR	18,884	14,572	8,976	18,370
11E113 2130 00784 000 0000 0000	GRP HLTH OVA	88,435	117,930	153,095	127,497
11E113 2130 02437 000 0000 0000	GRP HLTH HS	617,850	623,354	658,726	715,923
11E113 2130 02437 000 0000 0022	GRP HEALTH OIRA	-	-	256	2,971
11E113 2130 02437 000 3060 0000	GRP HLTH HS AT RISK	-	-	15,831	8,104
11E113 2130 02437 000 3060 0016	GRP HLTH HS AT RISK CRED RECOV	-	-	-	1,981
11E113 2140 00382 000 0000 0000	DENTAL CRSBR	579	946	-	989
11E113 2140 00784 000 0000 0000	DENTAL OVA	6,219	17,170	17,170	16,164
11E113 2140 02437 000 0000 0000	DENTAL HS	36,031	52,250	47,880	49,915
11E113 2140 02437 000 0000 0022	DENTAL OIRA	-	-	-	171
11E113 2140 02437 000 3060 0000	DENTAL OHS AT RISK	-	-	-	600
11E113 2140 02437 000 3060 0016	DENTAL OHS AT RISK CRED RECOV	-	-	-	114
11E113 2150 00382 000 0000 0000	VISION CRSBR	26	235	-	271
11E113 2150 00784 000 0000 0000	VISION OVA	224	2,163	2,163	1,934
11E113 2150 02437 000 0000 0000	VISION OHS	4,325	12,626	12,349	12,943
11E113 2150 02437 000 0000 0022	VISION OIRA	-	-	-	43
11E113 2150 02437 000 3060 0000	VISION OHS AT RISK	-	-	-	139
11E113 2150 02437 000 3060 0016	GRP HLTH HS AT RISK CRED RECOV	-	-	-	29
11E113 2820 00382 000 0000 0000	RETIREMENT CRSBR	40,825	22,009	31,030	37,971
11E113 2820 00382 000 3060 0000	RETIREMENT CRSBR AT RISK	4,245	-	-	-
11E113 2820 00784 000 0000 0000	RETIREMENT OVA	81,578	130,323	118,424	126,896
11E113 2820 02437 000 0000 0000	RETIREMENT HS	1,011,615	870,101	944,841	1,037,022
11E113 2820 02437 000 0000 0022	RETIREMENT HS OIRA	-	2,975	2,257	11,703

ACCOUNT NUMBER	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015
		Actual	Original Budget	Amended Budget	Proposed Budget
11E113 2820 02437 000 0000 0051	RETIREMENT HS GLOBAL COLLAB	78	-	-	-
11E113 2820 02437 000 0000 0066	RETIREMENT HS NON-SE HOMEBOUND	88	-	-	-
11E113 2820 02437 000 3060 0000	RETIREMENT HS AT RISK	10,348	20,635	20,635	6,685
11E113 2820 02437 000 3060 0001	RETIREMENT HS AT RISK	4,157	-	-	3,613
11E113 2820 02437 000 3060 0016	RETIREMENT HS ATRISK CREDIT RE	1,644	-	-	3,338
11E113 2820 02437 000 3490 0000	RETIREMENT HS FIRST ROBOTICS	-	-	271	-
11E113 2820 05006 000 1030 0000	RETIREMENT SEC 24	640	-	-	-
11E113 2821 00382 000 0000 0000	RETIRE-HYBR CRSBR	2,232	3,121	2,807	-
11E113 2821 00382 000 3060 0000	RETIRE-HYBR CRSBR AT RISK	175	-	-	-
11E113 2821 00784 000 0000 0000	RETIRE-HYBR OVA	995	14,997	14,997	-
11E113 2821 02437 000 0000 0000	RETIRE-HYBR HS	2,311	1,771	6,889	-
11E113 2821 02437 000 0000 0051	RET-HYB DC OHS GLOBAL COLLAB	4	-	-	-
11E113 2821 02437 000 3060 0000	RETIRE-HYBR HS AT RISK	9	-	-	-
11E113 2821 02437 000 3060 0001	RETIRE-HYBR HS AT RISK ESL	150	-	-	-
11E113 2821 02437 000 3060 0016	RETIRE-HYBRID HS ATRISK CREDIT	149	-	-	-
11E113 2822 00382 000 0000 0000	RETIRE-UAAL CRSBR	-	-	6,077	11,044
11E113 2822 00784 000 0000 0000	RETIRE-UAAL OVA	-	-	18,373	37,170
11E113 2822 02437 000 0000 0000	RETIRE-UAAL HS	-	-	174,227	305,999
11E113 2822 02437 000 0000 0022	RETIRE-UAAL HS OIRA	-	-	415	3,459
11E113 2822 02437 000 3060 0000	RETIRE-UAAL AT RISK	-	-	-	1,976
11E113 2822 02437 000 3060 0001	RETIRE-UAAL HS AT RISK ESL	-	-	-	1,021
11E113 2822 02437 000 3060 0016	RETIRE-UAAL HS ATRISK CRD REC	-	-	-	936
11E113 2822 02437 000 3490 0000	RETIRE UAAL HS FIRST ROBOTICS	-	-	50	-
11E113 2830 00382 000 0000 0000	FICA CRSBR	11,579	-	10,195	11,088
11E113 2830 00382 000 3060 0000	FICA CRSBR AT RISK	1,348	-	-	-
11E113 2830 00784 000 0000 0000	FICA OVA	24,496	41,549	37,877	37,544
11E113 2830 02437 000 0000 0000	FICA HS	297,425	274,271	292,274	307,527
11E113 2830 02437 000 0000 0022	FICA HS OIRA	-	918	696	3,472
11E113 2830 02437 000 0000 0051	FICA HS GLOBAL COLLAB	23	-	-	-
11E113 2830 02437 000 0000 0066	FICA HS NON-SE HOMEBOUND	24	-	-	-
11E113 2830 02437 000 3060 0000	FICA HS AT RISK	3,296	6,225	6,225	1,985
11E113 2830 02437 000 3060 0001	FICA HS AT RISK ESL	1,333	-	-	1,025
11E113 2830 02437 000 3060 0016	FICA HS ATRISK CREDIT RECOV	536	-	-	939
11E113 2830 02437 000 3490 0000	FICA HS FIRST ROBOTICS	-	-	84	-
11E113 2830 05006 000 1030 0000	FICA SEC 24	177	-	-	-
11E113 2840 00382 000 0000 0000	WORKER'S COMP CRSBR	528	54	360	450
11E113 2840 00382 000 3060 0000	WRK COMP CRSBR AT RISK	52	-	-	-
11E113 2840 00784 000 0000 0000	WORKERS COMP OVA	893	1,303	1,173	1,521
11E113 2840 02437 000 0000 0000	WORKER'S COMP HS	10,539	8,448	10,336	12,124
11E113 2840 02437 000 0000 0022	WORKERS COMP HS OIRA	-	29	25	140
11E113 2840 02437 000 0000 0051	WORKERS COMP GLOBAL COLLAB	1	-	-	-
11E113 2840 02437 000 0000 0066	WORKERS COMP HS NON-SE HOMEBOUND	1	-	-	-
11E113 2840 02437 000 3060 0000	WORKERS COMP HS AT RISK	125	277	277	81
11E113 2840 02437 000 3060 0001	WORKERS COMP HS AT RISK ESL	300	-	-	42
11E113 2840 02437 000 3060 0016	WRK CMP HS ATRISK CREDIT RECOV	23	-	-	38
11E113 2840 02437 000 3490 0000	WORKERS COMP HS FIRST ROBOTICS	-	-	3	-
11E113 2840 05006 000 1030 0000	WORKER'S COMP SEC 24	3	-	-	-
11E113 2850 02437 000 0000 0000	UNEMP COMP	-	40,000	40,000	40,000
11E113 2920 02437 000 0000 0000	CIL HS	17,185	25,745	28,122	23,806
11E113 2920 02437 000 3060 0000	CIL HS AT RISK	517	-	-	-
<b>TOTAL BENEFITS</b>		<b>2,316,198</b>	<b>2,332,549</b>	<b>2,708,596</b>	<b>3,012,392</b>
11E113 3110 00382 000 0000 0000	SUB TCHR CRSBR	2,732	-	7,500	5,070
11E113 3110 00784 000 0000 0000	SUB TCHR OVA	7,892	7,000	7,000	4,732
11E113 3110 02437 000 0000 0000	SUB TCHR HS	105,072	70,000	95,000	64,220
11E113 3111 00784 000 0000 0000	CONTRACT CURRIC DEVELOP OVA	30,240	2,200	9,585	15,000
11E113 3112 02437 000 3060 0000	SUB PARA OHS AT RISK	228	-	-	-
11E113 3113 00382 000 0000 0000	CONTR TUTOR ASST CRSBR	-	1,000	-	-
11E113 3113 02437 000 0000 0022	CONTRACT TUTORIAL ASST HS OIRA	-	-	7,084	-
11E113 3119 00784 000 0000 0000	OTHER CONTRACT INSTRUCTION OVA	-	-	25,000	50,000
11E113 3119 02437 000 9003 0018	CONT TCHR OHS FRMWKS WRLD LANG	45,000	67,500	45,000	45,000

ACCOUNT NUMBER	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015
		Actual	Original Budget	Amended Budget	Proposed Budget
11E113 3119 05006 000 6163 9025	CONT INS TI-D S2 CFY GIRLS CTR	537	-	-	-
11E113 3210 00382 000 0000 0000	TRAVEL CRSBR	457	500	500	500
11E113 3210 00784 000 0000 0000	TRAVEL OVA	646	2,500	1,961	2,000
11E113 3210 02437 000 0000 0000	TRAVEL HS	5,422	1,000	1,000	500
11E113 3450 00784 000 0000 0000	SOFTWARE LICENSE OVA	431,745	99,435	89,435	47,750
11E113 3450 00784 000 0000 XXXX	SOFTWARE LICENSE OVA INTERVENTION	-	-	-	17,305
11E113 3710 00784 000 0000 0000	TUITION OVA	714,238	1,065,267	1,005,267	724,500
11E113 3710 00784 000 0000 0065	Dual Enrollment Tuition/OSEC	-	-	-	109,200
11E113 3710 00784 000 0000 XXXX	PARTNERSHIP TUITION OVA	-	-	-	207,700
11E113 3710 02437 000 0000 0022	TUITION DUAL ENROLL OIRA	14,875	30,000	44,000	78,000
11E113 3710 02437 000 0000 0064	TUITION HS INT ACADEMY BLMFLD	63,530	42,522	42,522	14,174
11E113 3710 02437 000 0000 0065	TUITION HS DUAL ENROLLMENT	17,458	36,000	36,000	36,000
11E113 4912 00784 000 0000 0000	FIELD TRIPS OVA	-	3,000	2,550	3,000
11E113 4919 02437 000 0000 0000	OTH PRCH SRV HS	19,663	18,000	10,757	10,000
11E113 4919 02437 000 0000 0013	OTH PRCH SRV HS AUDITORIUM	2,994	5,000	5,000	5,000
11E113 4919 02437 000 0000 0014	OTHER PURCH SERV - MUSIC	-	2,000	2,000	2,000
11E113 4919 02437 000 0000 0070	OTH PURCH SRV HS CHALLENGE DAY	-	14,000	14,000	13,000
11E113 4919 02437 000 3060 0017	OTH PURCH SRV ATRSK ANTI-BULLY	-	-	500	-
<b>TOTAL PURCHASED SERVICES</b>		<b>1,462,729</b>	<b>1,466,924</b>	<b>1,451,661</b>	<b>1,454,651</b>
11E113 4910 00784 000 0000 0000	COPIER OVA	5,344	12,000	12,000	6,000
11E113 4910 02437 000 0000 0000	COPIER HS	28,765	28,700	21,000	28,700
<b>TOTAL REPAIR &amp; MAINT.</b>		<b>34,109</b>	<b>40,700</b>	<b>33,000</b>	<b>34,700</b>
11E113 5110 00382 000 0000 0000	TEACH SUPPLY CRSBR	17,375	6,000	2,000	2,250
11E113 5110 00382 000 0000 0007	TEACH SUPPLY CRSBR TECH	6,615	1,000	1,000	1,000
11E113 5110 00382 000 0000 0062	TEACH SUPPLIES CRSBR CULINARY	2,831	5,000	-	-
11E113 5110 00382 000 3060 0000	TEACH SUPPLY CRSBR AT RISK	21,292	36,000	26,603	25,000
11E113 5110 00784 000 0000 0000	TEACH SUPPLY OVA	9,632	15,000	7,463	10,000
11E113 5110 02437 000 0000 0000	TEACH SUPPLY HS	17,694	15,774	14,779	17,397
11E113 5110 02437 000 0000 0002	TEACH SUPPLY HS MATH	2,332	3,000	3,000	3,000
11E113 5110 02437 000 0000 0003	TEACH SUPPLY HS SCIENCE	7,820	11,000	12,095	12,000
11E113 5110 02437 000 0000 0007	TEACH SUPPLY HS TECH	844	21,000	12,000	12,000
11E113 5110 02437 000 0000 0008	TEACH SUPPLY HS GRAPHIC DESIGN	-	1,000	1,000	1,000
11E113 5110 02437 000 0000 0011	TEACH SUPPLY HS ART	7,164	8,500	9,000	8,500
11E113 5110 02437 000 0000 0013	TEACH SUPPLY HS AUDITORIUM	3,230	5,000	5,000	5,000
11E113 5110 02437 000 0000 0015	TEACH SUPPLY HS PHYS ED	1,859	1,500	1,500	1,500
11E113 5110 02437 000 0000 0018	TEACH SUPPLY HS WRLD LANG	503	1,700	1,700	1,700
11E113 5110 02437 000 0000 0024	TEACH SUPPLY HS IB	577	3,000	3,000	2,500
11E113 5110 02437 000 0000 0031	TEACH SUPPLY HS ROBOTICS	-	500	500	500
11E113 5110 02437 000 0000 0040	TEACH SUPPLY HS BUSINESS	5,566	-	-	-
11E113 5110 02437 000 0000 0046	TEACH SUPPLY HS MANUFACTURING	150	-	-	-
11E113 5110 02437 000 0000 0056	TEACH SUPPLY HS CHORAL	7,483	7,400	6,450	7,400
11E113 5110 02437 000 0000 0057	TEACH SUPPLY HS BAND	6,368	7,400	7,060	7,400
11E113 5110 02437 000 0000 0058	TEACH SUPPLY HS ORCHESTRA	3,548	7,400	7,017	7,400
11E113 5110 02437 000 0000 0059	TEACH SUPPLY HS SOCIAL STUDIES	819	1,150	1,150	1,150
11E113 5110 02437 000 0000 0060	TEACH SUPPLY HS ENGLISH	1,165	1,250	1,250	1,200
11E113 5110 02437 000 0000 0063	TEACH SUPPLY HS HEALTH	295	500	500	500
11E113 5110 02437 000 3060 0000	TEACH SUPPLY HS AT RISK	-	-	-	7,364
11E113 5110 02437 000 3060 0017	TCH SUPPL HS ATRISK ANTI-BULLY	5,714	6,000	5,500	4,000
11E113 5110 02437 000 3060 YYYY	TCH SUPPL HS ATRISK ASAP	-	-	-	5,000
11E113 5110 02437 000 3490 0031	TCH SUPPLY HS FIRST ROBOTICS	-	-	5,000	-
11E113 5110 02437 000 9003 0031	TCH SUPPL HS FRMWRKS ROBOTICS	10,000	10,000	10,000	-
11E113 5110 02437 000 9007 0011	TCH SUPPL HS CONFUC CLSRM ART	200	200	200	200
11E113 5110 05006 000 6163 9024	SUPPLIES TI-D S2 CFY BOYS CTR	1,276	-	-	-
11E113 5110 05006 000 6163 9025	SUPPLIES TI-D S2 CFY GRLS CTR	347	-	-	-
11E113 5110 05006 000 6163 9026	SUPPLIES TI-D S2 CFY LIFE PREP	1,897	-	-	-
11E113 5110 05006 000 6163 9027	SUPPLIES TI-D S2 CFY SW LEARN	1,259	-	-	-
11E113 5111 02437 000 0000 0000	TEST SUPPLY HS	99	1,000	1,000	500
11E113 5210 00784 000 0000 0000	TEXTBOOKS OVA	840	5,000	8,850	10,000
11E113 5210 02437 000 0000 0000	TEXTBOOKS HS	889	1,000	1,000	1,000

ACCOUNT NUMBER	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015
		Actual	Original Budget	Amended Budget	Proposed Budget
11E113 5210 02437 000 9003 0026	TEXTBOOKS HS FRMWRKS GROWTH	184,183	165,000	127,781	101,000
11E113 5210 02437 000 9007 0000	TEXTBOOKS HS CONFUC CLSRM	4,800	4,800	4,800	4,800
11E113 5410 05006 000 6163 9024	PERIODCLS TI-D S2 CFY BOYS CTR	544	-	-	-
11E113 5410 05006 000 6163 9025	PERIODCLS TI-D S2 CFY GRLS CTR	284	-	-	-
<b>TOTAL SUPPLIES</b>		<b>337,494</b>	<b>353,074</b>	<b>288,198</b>	<b>262,261</b>
11E113 6410 00382 000 3060 0000	NEW EQUIP DEPR BRIDGES AT RISK	-	-	6,978	-
11E113 6410 02437 000 0000 0000	EQUIP-DEP HS	-	15,000	-	-
11E113 6410 02437 000 0000 0013	EQUIPMENT HS AUDITORIUM	-	7,200	7,200	-
11E113 6410 05006 000 6163 9025	EQUIP D TI-D S2 CFY GIRLS CTR	2,429	-	-	-
11E113 6412 02437 000 0000 0000	MUSICAL INSTRUMENTS HS	55,663	-	-	-
11E113 6412 02437 000 9003 0000	MUSICAL INSTRUMENTS HS FRMWRKS	7,478	8,000	8,000	10,000
11E113 6420 02437 000 0000 0000	EQUIP-ND HS	-	25,000	21,369	1,000
11E113 6420 02437 000 0000 0024	NEW EQUIP ND HS IB	-	60,000	-	-
11E113 6420 05006 000 6163 9024	EQUIP ND TI-D S2 CFY BOYS CTR	4,076	-	-	-
11E113 6420 05006 000 6163 9025	EQUIP ND TI-D S2 CFY GIRLS CTR	9,195	-	-	-
11E113 6420 05006 000 6163 9026	EQUIP ND TI-D S2 CFY LIFE PREP	2,802	-	-	-
11E113 6420 05006 000 6163 9027	EQUIP ND TI-D S2 CFY SW LEARN	22,526	-	-	-
11E113 6920 00784 000 0000 0000	OTH CAP OUTLAY - ND OVA	58,324	50,600	75,139	94,000
<b>TOTAL EQUIPMENT</b>		<b>162,493</b>	<b>165,800</b>	<b>118,686</b>	<b>105,000</b>
11E113 7410 02437 000 0000 0000	DUES AND FEES HS	1,091	1,800	1,800	1,100
11E113 7410 02437 000 9003 0000	DUES AND FEES HS FRMWRKS	16,232	35,000	35,000	32,000
11E113 7910 02437 000 0000 0051	MISC EXPEND HS GLOBAL COLLAB	-	1,000	1,000	-
<b>TOTAL DUES &amp; FEES</b>		<b>17,323</b>	<b>37,800</b>	<b>37,800</b>	<b>33,100</b>
<b>TOTAL HIGH SCHOOL</b>		<b>8,835,192</b>	<b>8,979,859</b>	<b>9,457,011</b>	<b>9,901,549</b>
<b>SUMMER SCHOOL</b>					
11E119 1240 00784 000 0000 0000	TEACHER SUMMER SCHOOL OVA	28,366	15,000	15,000	15,150
11E119 1240 08629 000 6010 0000	TEACHER LK TI-A SUMMER	-	21,294	21,294	25,000
<b>TOTAL SALARIES</b>		<b>28,366</b>	<b>36,294</b>	<b>36,294</b>	<b>40,150</b>
11E119 2820 00784 000 0000 0000	RETIREMENT SUMMER SCHL OVA	7,515	3,648	3,648	3,687
11E119 2820 08629 000 6010 0000	RETIREMENT LK TI-A SUMMER	-	6,394	6,608	6,445
11E119 2821 00784 000 0000 0000	RETIRE-HYBR OVA	65	210	210	210
11E119 2822 00784 000 0000 0000	RETIRE-JAAL OVA SUMMER SCHOOL	-	-	-	11
11E119 2822 08629 000 6010 0000	RETIRE-JAAL LK TI-A SUMMER	-	-	971	1,905
11E119 2830 00784 000 0000 0000	FICA SUMMER SCHOOL OVA	2,167	1,912	1,912	1,923
11E119 2830 08629 000 6010 0000	FICA LK TI-A SUMMER	-	2,131	2,131	1,913
11E119 2840 00784 000 0000 0000	WORKERS COMP SUMMER SCHOOL OVA	68	48	48	48
11E119 2840 08629 000 6010 0000	WORKERS COMP LK TI-A SUMMER	-	-	-	78
<b>TOTAL BENEFITS</b>		<b>9,815</b>	<b>14,343</b>	<b>15,528</b>	<b>16,220</b>
11E119 5110 08629 000 6010 0000	TEACH SUPPLY LK TI-A SUMMER	1,048	1,000	1,000	1,000
<b>TOTAL SUPPLIES</b>		<b>1,048</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>TOTAL SUMMER SCHOOL</b>		<b>39,229</b>	<b>51,637</b>	<b>52,822</b>	<b>57,370</b>
<b>SPECIAL EDUCATION</b>					
12E122 1240 00000 194 0000 0000	TEACHER RR	-	184,366	-	-
12E122 1240 00215 191 0000 0000	TEACHER ELC ECDD	50,308	48,671	54,079	-
12E122 1240 00215 191 8050 0000	TEACHER ECC PRESCHOOL IDEA	17,576	17,958	14,386	-
12E122 1240 00215 191 8051 0000	TEACHER IDEA PRESCH C/O	1,100	-	-	-
12E122 1240 00215 271 0000 0000	TEACHER EARLY CHILDHOOD 0-3	10,065	26,169	26,169	-
12E122 1240 00382 194 0000 0000	TEACHER BRIDGES RR	21,133	21,926	7,166	-
12E122 1240 00713 110 0000 0000	TEACHER CLEARLAKE MICI	39,411	39,411	39,411	39,805
12E122 1240 00713 194 0000 0000	TEACHER CL RR	89,994	89,244	90,763	91,671
12E122 1240 00713 194 8010 0000	RR TEACHER CLEAR LAKE IDEA	36,459	36,459	35,102	34,940
12E122 1240 00784 194 0000 0000	TEACHER OVA RR	60,634	71,658	15,866	80,122
12E122 1240 00868 194 0000 0000	TEACHER DA RR	44,338	44,338	107,801	44,781
12E122 1240 02160 191 0000 0000	TEACHER	-	-	-	54,620
12E122 1240 02160 191 8050 0000	TEACHER	-	-	-	13,520
12E122 1240 02160 194 0000 0000	TEACHER LEO RR	38,012	37,262	38,695	39,082

ACCOUNT NUMBER	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015
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12E122 1240 02160 194 8010 0000	RR TEACHER LEONARD IDEA	34,396	34,396	33,116	32,963
12E122 1240 02437 110 0000 0000	TEACHER HS MICI	56,537	65,891	65,891	80,912
12E122 1240 02437 120 0000 0000	TEACHER HS MOCI	141,470	138,391	138,391	179,339
12E122 1240 02437 194 0000 0000	TEACHER HS RR	244,094	247,617	424,540	357,359
12E122 1240 02437 194 8010 0000	TEACHER HS RR IDEA	34,396	34,396	-	-
12E122 1240 05006 140 1030 0000	TEACHER SEC 24 EI	79	-	-	-
12E122 1240 05006 150 1030 0000	TEACHER SEC 24 LD	750	-	-	-
12E122 1240 05006 194 1030 0000	TEACHER SEC 24 RR	307,711	-	-	-
12E122 1240 05879 110 0000 0000	TEACHER MS MILD COG IMPAIRED	48,136	48,136	48,136	48,617
12E122 1240 05879 194 0000 0000	TEACHER MS RR	231,792	230,443	232,609	244,701
12E122 1240 05879 194 8010 0000	RR TEACHERS MS IDEA	134,022	148,776	132,284	131,675
12E122 1240 07997 194 0000 0000	TEACHER OES RR	79,879	79,129	80,562	81,368
12E122 1240 07997 194 8010 0000	RR TEACHER OES IDEA	34,396	34,396	33,116	32,963
12E122 1240 08629 193 0000 0000	TEACHER LK ASD	90,107	96,563	96,563	97,529
12E122 1240 08629 194 0000 0000	TEACHER LK RR	79,727	122,387	104,544	105,589
12E122 1240 08629 194 8010 0000	RR TEACHERS LAKEVILLE IDEA	18,803	18,803	51,328	51,092
12E122 1630 00215 191 0000 0000	PARAPRO ELC ECDD	14,381	12,941	12,957	410
12E122 1630 00713 110 0000 0000	PARAPRO	-	-	-	40,082
12E122 1630 00713 194 0000 0000	PARAPRO CL RR	49,076	39,810	24,859	23,841
12E122 1630 00868 194 0000 0000	PARAPRO DA RR	58,851	47,846	26,557	27,673
12E122 1630 02160 191 0000 0000	PARAPRO	-	-	-	13,136
12E122 1630 02160 194 0000 0000	PARAPRO LEO RR	18,535	13,121	13,279	13,780
12E122 1630 02437 120 0000 0000	PARAPRO	-	-	-	66,459
12E122 1630 02437 194 0000 0000	PARAPRO HS RR	111,498	101,243	120,939	59,592
12E122 1630 05879 110 0000 0000	PARAPRO	-	-	-	13,707
12E122 1630 05879 194 0000 0000	PARAPRO MS RR	99,458	80,663	65,292	26,486
12E122 1630 07997 194 0000 0000	PARAPRO OES RR	19,688	-	26,667	27,674
12E122 1630 08629 193 0000 0000	PARAPRO	-	-	-	52,653
12E122 1630 08629 194 0000 0000	PARAPRO LK RR	50,025	38,842	51,403	2,883
12E122 1760 05879 194 0000 0000	SEVERANCE MS RR	3,981	-	-	-
12E122 1790 05879 194 0000 0000	SICK DAYS MS RR	1,188	-	-	-
12E122 1862 00215 191 0000 0000	SUB PARA ELC ECDD	222	-	-	-
12E122 1862 08629 000 0000 0000	SUB PARA PRO SP ED	321	-	-	-
12E122 1870 02437 194 0000 0000	SUB TCHR HS RR	238	-	-	-
12E122 1870 05879 194 0000 0000	SUB TCHR MS RR	436	-	-	-
12E122 1890 05006 194 1030 0000	OTH TEMP SAL SEC 24 RR	198	-	-	-
<b>TOTAL SALARIES</b>		<b>2,373,421</b>	<b>2,251,252</b>	<b>2,212,471</b>	<b>2,211,024</b>
12E122 2110 00215 191 0000 0000	GROUP LIFE ELC ECDD	123	80	96	-
12E122 2110 00215 191 8050 0000	GROUP LIFE ECDD IDEA PRESCH	-	-	12	-
12E122 2110 00215 271 0000 0000	GROUP LIFE EARLY CHILDHOOD 0-3	15	62	60	-
12E122 2110 00382 194 0000 0000	GROUP LIFE CRSBR RR	40	40	6	-
12E122 2110 00713 110 0000 0000	GROUP LIFE CL MICI	61	62	60	140
12E122 2110 00713 194 0000 0000	GROUP LIFE CL RR	306	239	175	127
12E122 2110 00713 194 8010 0000	GROUP LIFE CL RR IDEA	-	-	28	25
12E122 2110 00784 194 0000 0000	GROUP LIFE OVA RR	79	81	12	54
12E122 2110 00868 194 0000 0000	GROUP LIFE DA RR	295	239	194	141
12E122 2110 02160 191 0000 0000	GROUP LIFE	-	-	-	86
12E122 2110 02160 191 8050 0000	GROUP LIFE	-	-	-	11
12E122 2110 02160 194 0000 0000	GROUP LIFE LEO RR	140	66	76	72
12E122 2110 02160 194 8010 0000	GROUP LIFE LEO RR IDEA	-	-	28	25
12E122 2110 02437 110 0000 0000	GROUP LIFE HS MICI	73	81	60	54
12E122 2110 02437 120 0000 0000	GROUP LIFE HS MOCI	158	161	120	378
12E122 2110 02437 194 0000 0000	GROUP LIFE HS RR	746	767	803	426
12E122 2110 05006 194 1030 0000	GROUP LIFE SEC 24 RR	401	-	-	-
12E122 2110 05879 110 0000 0000	GROUP LIFE OMS MICI	79	81	60	97
12E122 2110 05879 194 0000 0000	GROUP LIFE MS RR	684	504	449	355
12E122 2110 05879 194 8010 0000	GROUP LIFE OMS RR IDEA	-	-	110	99
12E122 2110 07997 194 0000 0000	GROUP LIFE OES RR	246	124	179	170
12E122 2110 07997 194 8010 0000	GROUP LIFE OES RR IDEA	-	-	28	25
12E122 2110 08629 193 0000 0000	GROUP LIFE LK ASD	158	161	120	281

ACCOUNT NUMBER	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015
		Actual	Original Budget	Amended Budget	Proposed Budget
12E122 2110 08629 194 0000 0000	GROUP LIFE LK RR	308	335	297	112
12E122 2110 08629 194 8010 0000	GROUP LIFE LK RR IDEA	-	-	55	50
12E122 2120 00215 191 0000 0000	GRP DISABILITY ECDD	397	271	342	-
12E122 2120 00215 191 8050 0000	GRP DISABIL ECDD IDEA PRESCH	-	-	57	-
12E122 2120 00215 271 0000 0000	GRP DISAB EARLY CHILDHOOD 0-3	35	145	285	-
12E122 2120 00382 194 0000 0000	GRP DISABILITY CRSBR RR	150	153	29	-
12E122 2120 00713 110 0000 0000	GRP DISABILITY CL MICI	328	334	285	464
12E122 2120 00713 194 0000 0000	GRP DISABILITY CL RR	1,031	821	631	458
12E122 2120 00713 194 8010 0000	GRP DISABILITY CL RR IDEA	-	-	131	118
12E122 2120 00784 194 0000 0000	GRP DISABILITY OVA RR	300	306	57	256
12E122 2120 00868 194 0000 0000	GRP DISABILITY DA RR	787	655	725	468
12E122 2120 02160 191 0000 0000	GROUP DISABILITY	-	-	-	309
12E122 2120 02160 191 8050 0000	GROUP DISABILITY	-	-	-	51
12E122 2120 02160 194 0000 0000	GRP DISABILITY LEO RR	449	226	260	244
12E122 2120 02160 194 8010 0000	GRP DISABILITY LEO RR IDEA	-	-	131	118.00
12E122 2120 02437 110 0000 0000	GRP DISABILITY OHS MICI	275	306	285	257
12E122 2120 02437 120 0000 0000	GRP DISABILITY OHS MOCI	599	612	571	1,301
12E122 2120 02437 194 0000 0000	GRP DISABILITY HS RR	2,370	2,392	2,942	1,725
12E122 2120 05006 194 1030 0000	GRP DISABILITY RR SEC 24	1,563	-	-	-
12E122 2120 05879 110 0000 0000	GRP DISABILITY OMS MICI	300	306	285	362
12E122 2120 05879 194 0000 0000	GRP DISABILITY MS RR	2,283	1,643	1,515	1,380
12E122 2120 05879 194 8010 0000	GRP DISABILITY OMS RR IDEA	-	-	525	472
12E122 2120 07997 194 0000 0000	GRP DISABILITY OES RR	810	480	651	607
12E122 2120 07997 194 8010 0000	GRP DISABILITY OES RR IDEA	-	-	131	118
12E122 2120 08629 193 0000 0000	GRP DISABILITY LK ASD	599	612	571	927
12E122 2120 08629 194 0000 0000	GRP DISABILITY LK RR	1,006	1,089	996	533
12E122 2120 08629 194 8010 0000	GRP DISABILITY LK RR IDEA	-	-	263	236
12E122 2130 00215 000 8050 0000	GRP HLTH ELC IDEA PRESCH	-	4,194	-	-
12E122 2130 00215 191 0000 0000	GRP HLTH ELC ECDD	10,944	11,125	12,338	-
12E122 2130 00215 191 8050 0000	GRP HLTH/ACC ECDD IDEA PRESCH	4,194	-	3,062	-
12E122 2130 00382 194 0000 0000	GRP HLTH CRSBR RR	7,569	7,725	562	-
12E122 2130 00713 000 8010 0000	GRP HLTH CL IDEA	-	7,901	-	-
12E122 2130 00713 110 0000 0000	GROUP HEALTH	-	-	1,322	22,150
12E122 2130 00713 194 0000 0000	GRP HLTH CL RR	23,733	24,103	22,326	8,752
12E122 2130 00713 194 8010 0000	GRP HLTH CL RR IDEA	7,901	-	7,043	7,455
12E122 2130 00784 194 0000 0000	GRP HLTH OVA RR	5,754	5,873	3,084	16,207
12E122 2130 00868 194 0000 0000	GRP HLTH DA RR	24,416	25,242	34,579	22,149
12E122 2130 02160 000 8010 0000	GRP HLTH LEO IDEA	-	7,901	-	-
12E122 2130 02160 191 0000 0000	GROUP HEALTH	-	-	-	12,966
12E122 2130 02160 191 8050 0000	GROUP HEALTH	-	-	-	3,241
12E122 2130 02160 194 0000 0000	GRP HLTH LEO RR	13,009	13,927	15,147	14,694
12E122 2130 02160 194 8010 0000	GRP HLTH LEO RR IDEA	7,901	-	7,043	7,455
12E122 2130 02437 110 0000 0000	GRP HLTH HS MICI	5,281	5,873	6,025	12,428
12E122 2130 02437 120 0000 0000	GRP HLTH HS MOCI	28,743	29,339	27,751	65,374
12E122 2130 02437 194 0000 0000	GRP HLTH HS RR	71,951	73,108	123,185	87,026
12E122 2130 05006 194 1030 0000	GRP HLTH SEC 24 RR	68,609	-	-	-
12E122 2130 05879 000 8010 0000	GRP HLTH MS IDEA	-	31,604	-	-
12E122 2130 05879 110 0000 0000	GRP HLTH MS MICI	15,138	15,452	15,422	16,207
12E122 2130 05879 194 0000 0000	GRP HLTH MS RR	44,312	48,749	40,186	54,462
12E122 2130 05879 194 8010 0000	GRP HLTH MS RR IDEA	31,604	-	25,230	29,821
12E122 2130 07997 000 8010 0000	GRP HLTH OES IDEA	-	7,901	-	-
12E122 2130 07997 194 0000 0000	GRP HLTH OES RR	33,919	35,270	37,506	37,386
12E122 2130 07997 194 8010 0000	GRP HLTH OES RR IDEA	7,901	-	7,043	7,455
12E122 2130 08629 000 8010 0000	GRP HLTH LK IDEA	-	9,723	-	-
12E122 2130 08629 193 0000 0000	GRP HLTH LK ASD	29,373	30,903	30,845	41,229
12E122 2130 08629 194 0000 0000	GRP HLTH LK RR	17,504	35,981	32,261	24,959
12E122 2130 08629 194 8010 0000	GRP HLTH LK RR IDEA	9,723	-	7,043	7,455
12E122 2140 00215 191 0000 0000	DENTAL ELC ECDD	1,337	983	1,004	-
12E122 2140 00215 191 8050 0000	DENTAL ECDD IDEA PRESCH	-	-	251	-
12E122 2140 00382 194 0000 0000	DENTAL CRSBR RR	669	682	35	-
12E122 2140 00713 110 0000 0000	DENTAL CL MICI	404	413	399	348



ACCOUNT NUMBER	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015
		Actual	Original Budget	Amended Budget	Proposed Budget
12E122 2140 00713 194 0000 0000	DENTAL CL RR	2,101	1,488	1,431	1,369
12E122 2140 00713 194 8010 0000	DENTAL CL RR IDEA	-	-	578	552
12E122 2140 00784 194 0000 0000	DENTAL OVA RR	389	396	251	1,200
12E122 2140 00868 194 0000 0000	DENTAL DA RR	1,337	1,365	2,260	1,199
12E122 2140 02160 191 0000 0000	DENTAL	-	-	-	960
12E122 2140 02160 191 8050 0000	DENTAL	-	-	-	240
12E122 2140 02160 194 0000 0000	DENTAL LEO RR	1,337	710	678	648
12E122 2140 02160 194 8010 0000	DENTAL LEO RR IDEA	-	-	578	552
12E122 2140 02437 110 0000 0000	DENTAL HS MICI	357	396	353	646
12E122 2140 02437 120 0000 0000	DENTAL HS MOCI	2,060	2,103	1,920	2,188
12E122 2140 02437 194 0000 0000	DENTAL HS RR	4,189	3,620	4,957	4,278
12E122 2140 05006 194 1030 0000	DENTAL SEC 24 RR	5,234	-	-	-
12E122 2140 05879 110 0000 0000	DENTAL OMS MICI	1,337	1,365	1,256	1,200
12E122 2140 05879 194 0000 0000	DENTAL MS RR	6,719	4,319	4,062	5,041
12E122 2140 05879 194 8010 0000	DENTAL OMS RR IDEA	-	-	2,310	2,207
12E122 2140 07997 194 0000 0000	DENTAL OES RR	2,675	2,075	1,934	1,847
12E122 2140 07997 194 8010 0000	DENTAL OES RR IDEA	-	-	578	552
12E122 2140 08629 193 0000 0000	DENTAL LK ASD	2,675	2,730	2,511	2,399
12E122 2140 08629 194 0000 0000	DENTAL LK RR	1,355	2,033	1,546	2,047
12E122 2140 08629 194 8010 0000	DENTAL LK RR IDEA	-	-	751	722
12E122 2150 00215 191 0000 0000	VISION ELC ECDD	288	211	227	-
12E122 2150 00215 191 8050 0000	VISION ECDD IDEA PRESCH	-	-	57	-
12E122 2150 00382 194 0000 0000	VISION CRSBR RR	144	147	9	-
12E122 2150 00713 110 0000 0000	VISION CL MICI	89	91	88	86
12E122 2150 00713 194 0000 0000	VISION CL RR	576	447	437	429
12E122 2150 00713 194 8010 0000	VISION CL RR IDEA	-	-	131	128
12E122 2150 00784 194 0000 0000	VISION OVA RR	89	91	57	279
12E122 2150 00868 194 0000 0000	VISION DA RR	288	294	511	278
12E122 2150 02160 191 0000 0000	VISION	-	-	-	223
12E122 2150 02160 191 8050 0000	VISION	-	-	-	56
12E122 2150 02160 194 0000 0000	VISION LEO RR	288	153	153	150
12E122 2150 02160 194 8010 0000	VISION LEO RR IDEA	-	-	131	128
12E122 2150 02437 110 0000 0000	VISION HS MICI	82	91	88	185
12E122 2150 02437 120 0000 0000	VISION HS MOCI	479	490	473	549
12E122 2150 02437 194 0000 0000	VISION HS RR	1,048	928	1,396	1,248
12E122 2150 05006 194 1030 0000	VISION SEC 24 RR	1,277	-	-	-
12E122 2150 05879 110 0000 0000	VISION OMS MICI	288	294	284	278
12E122 2150 05879 194 0000 0000	VISION MS RR	1,439	923	897	1,157
12E122 2150 05879 194 8010 0000	VISION OMS RR IDEA	-	-	522	512
12E122 2150 07997 194 0000 0000	VISION OES RR	576	447	437	429
12E122 2150 07997 194 8010 0000	VISION OES RR IDEA	-	-	131	128
12E122 2150 08629 193 0000 0000	VISION LK ASD	576	588	568	557
12E122 2150 08629 194 0000 0000	VISION LK RR	415	532	444	435
12E122 2150 08629 194 8010 0000	VISION LK RR IDEA	-	-	217	213
12E122 2820 00000 194 0000 0000	RETIREMENT RR	-	44,838	-	-
12E122 2820 00215 191 0000 0000	RETIREMENT ELC ECDD	15,898	14,984	16,613	-
12E122 2820 00215 191 8050 0000	RETIREMENT ECDD IDEA PRESCH	4,457	4,457	3,288	-
12E122 2820 00215 191 8051 0000	RETIREMENT IDEA PRESCH C/O	279	-	-	-
12E122 2820 00215 271 0000 0000	RETIREMT EARLY CHILDHOOD 0-3	2,448	6,364	6,487	-
12E122 2820 00382 194 0000 0000	RETIREMENT CRSBR RR	5,220	5,332	1,760	-
12E122 2820 00713 110 0000 0000	RETIREMENT CL MICI	9,482	9,510	9,679	20,564
12E122 2820 00713 194 0000 0000	RETIREMENT CL RR	37,427	43,021	28,200	30,179
12E122 2820 00713 194 8010 0000	RETIREMENT CL RR IDEA	8,918	8,918	8,497	9,008
12E122 2820 00784 194 0000 0000	RETIREMENT OVA RR	14,631	17,291	3,933	20,655
12E122 2820 00868 194 0000 0000	RETIREMENT DA RR	25,320	22,413	33,308	18,679
12E122 2820 02160 191 0000 0000	RETIREMENT	-	-	-	17,389
12E122 2820 02160 191 8050 0000	RETIREMENT	-	-	-	3,485
12E122 2820 02160 194 0000 0000	RETIREMENT LEO RR	14,021	12,264	12,884	13,628
12E122 2820 02160 194 8010 0000	RETIREMENT LEO RR IDEA	8,413	8,413	8,017	8,498
12E122 2820 02437 110 0000 0000	RETIREMENT HS MICI	14,039	16,025	16,334	20,858
12E122 2820 02437 120 0000 0000	RETIREMENT HS MOCI	34,926	30,969	34,307	63,530



ACCOUNT NUMBER	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015
		Actual	Original Budget	Amended Budget	Proposed Budget
12E122 2820 02437 194 0000 0000	RETIREMENT HS RR	86,918	90,178	135,076	107,532
12E122 2820 02437 194 8010 0000	RETIREMENT HS RR IDEA	8,722	8,722	-	-
12E122 2820 05006 140 1030 0000	RETIREMENT SEC 24 EI	20	-	-	-
12E122 2820 05006 150 1030 0000	RETIREMENT SEC 24 LD	183	-	-	-
12E122 2820 05006 194 1030 0000	RETIREMENT SEC 24 RR	76,131	-	-	-
12E122 2820 05879 110 0000 0000	RETIREMENT MS MICI	11,885	11,707	11,933	16,066
12E122 2820 05879 194 0000 0000	RETIREMENT MS RR	81,906	74,935	73,124	70,360
12E122 2820 05879 194 8010 0000	RETIREMENT MS RR IDEA	32,781	32,781	32,023	33,946
12E122 2820 07997 194 0000 0000	RETIREMENT OES RR	24,426	18,962	26,193	28,145
12E122 2820 07997 194 8010 0000	RETIREMENT OES RR IDEA	8,413	8,413	8,017	8,498
12E122 2820 08629 000 0000 0000	RETIREMENT	78	-	-	-
12E122 2820 08629 193 0000 0000	RETIREMENT LK ASD	22,272	23,484	23,938	38,666
12E122 2820 08629 194 0000 0000	RETIREMENT LK RR	31,681	38,838	38,209	27,947
12E122 2820 08629 194 8010 0000	RETIREMENT LK RR IDEA	4,290	4,290	12,572	13,157
12E122 2821 00215 191 0000 0000	RETIRE-HYBR ELC ECDD	2	-	22	-
12E122 2821 00382 194 0000 0000	RETIRE-HYBR CRSBR RR	-	-	72	-
12E122 2821 00713 110 0000 0000	RETIRE-HYBR CL MICI	394	394	394	-
12E122 2821 00713 194 0000 0000	RETIRE-HYBR CL RR	574	995	995	-
12E122 2821 00784 194 0000 0000	RETIREMENT-HYBR OVA RR	606	717	-	-
12E122 2821 00868 194 0000 0000	RETIRE-HYBR DC DA RR	268	525	-	-
12E122 2821 02437 194 0000 0000	RETIRE-HYBR HS RR	388	800	3,913	-
12E122 2821 05879 194 0000 0000	RETIRE-HYBR DC OMS RR	900	1,561	1,561	-
12E122 2821 07997 194 0000 0000	RETIRE-HYBR DC OES RR	483	837	837	-
12E122 2821 08629 000 0000 0000	RETIRE-HYBR LK	-	-	-	-
12E122 2821 08629 194 0000 0000	RETIRE-HYBR LK RR	758	855	839	-
12E122 2821 08629 194 8010 0000	RETIRE-HYBR LK RR IDEA	-	-	-	-
12E122 2822 00215 191 0000 0000	RETIRE UAAL EDCC	-	-	2,565	-
12E122 2822 00215 191 8050 0000	RETIRE-UAAL IDEA PRESCH	-	-	617	-
12E122 2822 00215 271 0000 0000	RETIRE UAAL ERLY CHLD SRV	-	-	1,193	-
12E122 2822 00382 194 0000 0000	RETIRE UAAL CRSBR RR	-	-	327	-
12E122 2822 00713 110 0000 0000	RETIRE UAAL CL MICI	-	-	1,797	6,087
12E122 2822 00713 194 0000 0000	RETIRE UAAL CL RR	-	-	5,272	8,806
12E122 2822 00713 194 8010 0000	RETIRE-UAAL CL RR IDEA	-	-	1,593	2,662
12E122 2822 00784 194 0000 0000	RETIRE UAAL OVA RR	-	-	723	6,105
12E122 2822 00868 194 0000 0000	RETIRE UAAL DA RR	-	-	6,127	5,521
12E122 2822 02160 191 0000 0000	RETIRE-UAAL	-	-	-	5,139
12E122 2822 02160 191 8050 0000	RETIRE-UAAL	-	-	-	1,030
12E122 2822 02160 194 0000 0000	RETIRE UAAL LEO RR	-	-	2,370	4,027
12E122 2822 02160 194 8010 0000	RETIRE-UAAL LEO RR IDEA	-	-	1,503	2,512
12E122 2822 02437 110 0000 0000	RETIRE UAAL HS MICI	-	-	3,005	6,166
12E122 2822 02437 120 0000 0000	RETIRE UAAL HS MOCI	-	-	6,311	18,729
12E122 2822 02437 194 0000 0000	RETIRE UAAL HS RR	-	-	21,606	31,786
12E122 2822 05879 110 0000 0000	RETIRE UAAL MS MICI	-	-	2,195	4,749
12E122 2822 05879 194 0000 0000	RETIRE UAAL MS RR	-	-	13,584	20,777
12E122 2822 05879 194 8010 0000	RETIRE-UAAL OMS RR IDEA	-	-	6,004	10,034
12E122 2822 07997 194 0000 0000	RETIRE UAAL OES RR	-	-	4,890	8,309
12E122 2822 07997 194 8010 0000	RETIRE-UAAL OES RR IDEA	-	-	1,503	2,512
12E122 2822 08629 193 0000 0000	RETIRE UAAL LK ASD	-	-	4,403	11,444
12E122 2822 08629 194 0000 0000	RETIRE UAAL LK RR	-	-	7,079	8,266
12E122 2822 08629 194 8010 0000	RETIRE-UAAL LK RR IDEA	-	-	2,330	3,893
12E122 2830 00000 194 0000 0000	FICA RR	-	14,104	-	-
12E122 2830 00215 191 0000 0000	FICA ELC ECDD	4,739	4,356	4,724	-
12E122 2830 00215 191 8050 0000	FICA ECC ECDD IDEA PRESCH	1,344	1,344	1,034	-
12E122 2830 00215 191 8051 0000	FICA IDEA PRESCH C/O	84	-	-	-
12E122 2830 00215 271 0000 0000	FICA EARLY CHILDHOOD 0-3	793	2,002	2,002	-
12E122 2830 00382 194 0000 0000	FICA CRSBR RR	1,617	1,677	548	-
12E122 2830 00713 110 0000 0000	FICA CL MICI	3,166	3,197	3,197	6,111
12E122 2830 00713 194 0000 0000	FICA CL RR	10,766	9,757	8,984	8,832
12E122 2830 00713 194 8010 0000	FICA CL RR IDEA	2,789	2,789	2,673	2,673
12E122 2830 00784 194 0000 0000	FICA OVA RR	4,638	5,482	1,203	6,130
12E122 2830 00868 194 0000 0000	FICA DA RR	7,941	7,151	10,234	5,542

ACCOUNT NUMBER	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015
		Actual	Original Budget	Amended Budget	Proposed Budget
12E122 2830 02160 191 0000 0000	FICA	-	-	-	4,446
12E122 2830 02160 191 8050 0000	FICA	-	-	-	1,034
12E122 2830 02160 194 0000 0000	FICA LEO RR	4,267	3,813	3,935	4,044
12E122 2830 02160 194 8010 0000	FICA LEO RR IDEA	2,632	2,632	2,522	2,522
12E122 2830 02437 110 0000 0000	FICA HS MICI	4,325	5,041	5,041	6,190
12E122 2830 02437 120 0000 0000	FICA HS MOCI	10,822	9,742	10,587	18,803
12E122 2830 02437 194 0000 0000	FICA HS RR	27,556	28,881	41,547	31,907
12E122 2830 02437 194 8010 0000	FICA HS RR IDEA	2,631	2,631	-	-
12E122 2830 05006 140 1030 0000	FICA SEC 24 EI	6	-	-	-
12E122 2830 05006 150 1030 0000	FICA SEC 24 LD	57	-	-	-
12E122 2830 05006 194 1030 0000	FICA SEC 24 RR	23,352	-	-	-
12E122 2830 05879 110 0000 0000	FICA MS MICI	3,464	3,254	3,453	4,767
12E122 2830 05879 194 0000 0000	FICA MS RR	25,732	23,744	22,842	20,857
12E122 2830 05879 194 8010 0000	FICA MS RR IDEA	10,254	10,254	10,073	10,073
12E122 2830 07997 194 0000 0000	FICA OES RR	7,634	6,051	8,134	8,342
12E122 2830 07997 194 8010 0000	FICA OES RR IDEA	2,632	2,632	2,522	2,522
12E122 2830 08629 000 0000 0000	FICA	25	-	-	-
12E122 2830 08629 193 0000 0000	FICA LK ASD	6,789	7,153	7,311	11,489
12E122 2830 08629 194 0000 0000	FICA LK RR	10,068	13,172	11,975	8,297
12E122 2830 08629 194 8010 0000	FICA LK RR IDEA	1,440	1,440	3,909	3,909
12E122 2840 00000 194 0000 0000	WRK COMP RR	-	442	-	-
12E122 2840 00215 191 0000 0000	WORKER'S COMP ELC ECDD	187	142	181	-
12E122 2840 00215 191 8050 0000	WRK COMP ECDD IDEA PRESCH	60	60	37	-
12E122 2840 00215 271 0000 0000	WRK COMP EARLY CHILDHOOD 0-3	25	60	71	-
12E122 2840 00382 194 0000 0000	WRK COMP CRSBR RR	62	50	19	-
12E122 2840 00713 110 0000 0000	WRK COMP CL MICI	127	100	113	247
12E122 2840 00713 194 0000 0000	WORKER'S COMP CL RR	1,737	1,220	312	365
12E122 2840 00713 194 8010 0000	WRK COMP CL RR IDEA	-	-	94	108
12E122 2840 00784 194 0000 0000	WORKERS COMP OVA RR	190	172	43	248
12E122 2840 00868 194 0000 0000	WORKER'S COMP DA RR	323	226	363	238
12E122 2840 02160 191 0000 0000	WORKERS COMP	-	-	-	208
12E122 2840 02160 191 8050 0000	WORKERS COMP	-	-	-	42
12E122 2840 02160 194 0000 0000	WORKER'S COMP LEO RR	273	121	140	162
12E122 2840 02160 194 8010 0000	WRK COMP LEO RR IDEA	-	-	89	102
12E122 2840 02437 110 0000 0000	WORKER'S COMP HS MICI	182	158	178	250
12E122 2840 02437 120 0000 0000	WORKER'S COMP HS MOCI	425	306	374	762
12E122 2840 02437 194 0000 0000	WORKER'S COMP HS RR	1,175	882	1,923	1,296
12E122 2840 05006 150 1030 0000	WORKER'S COMP SEC 24 LD	2	-	-	-
12E122 2840 05006 194 1030 0000	WORKER'S COMP SEC 24 RR	1,012	-	-	-
12E122 2840 05879 110 0000 0000	WRK COMP MS MICI	145	116	130	192
12E122 2840 05879 194 0000 0000	WORKER'S COMP MS RR	1,393	729	804	848
12E122 2840 05879 194 8010 0000	WRK COMP MS RR IDEA	-	-	356	408
12E122 2840 07997 194 0000 0000	WORKER'S COMP OES RR	412	191	290	338
12E122 2840 07997 194 8010 0000	WRK COMP OES RR IDEA	-	-	89	102
12E122 2840 08629 000 0000 0000	WRK COMP LK	5	-	-	-
12E122 2840 08629 193 0000 0000	WORKER'S COMP LK ASD	275	232	261	466
12E122 2840 08629 194 0000 0000	WORKER'S COMP LK RR	453	393	425	337
12E122 2840 08629 194 8010 0000	WRK COMP LK RR IDEA	-	-	138	158
12E122 2920 00215 191 0000 0000	CIL ELC ECDD	1,413	-	-	201
12E122 2920 00215 271 0000 0000	CIL EARLY CHILDHOOD 0-3	297	-	-	-
12E122 2920 00713 110 0000 0000	CIL MICI CLEAR LAKE	1,980	2,376	2,376	2,376
12E122 2920 00713 194 0000 0000	CIL CL RR	5,008	3,787	2,376	2,778
12E122 2920 00868 194 0000 0000	CIL DA RR	1,175	1,881	-	803
12E122 2920 02160 194 0000 0000	CIL LEO RR	235	-	-	-
12E122 2920 02437 194 0000 0000	CIL HS RR	4,369	4,890	-	2,681
12E122 2920 05879 194 0000 0000	CIL MS RR	6,052	5,574	2,376	5,818
12E122 2920 07997 194 0000 0000	CIL OES RR	235	-	-	803
12E122 2920 08629 194 0000 0000	CIL LK RR	2,440	3,787	1,283	2,276
12E122 2920 08629 194 8010 0000	CIL LK RR IDEA	-	-	1,093	1,093
<b>TOTAL BENEFITS</b>		<b>1,331,578</b>	<b>1,239,720</b>	<b>1,345,006</b>	<b>1,483,186</b>

ACCOUNT NUMBER	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015
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12E122 3110 00215 191 0000 0000	SUB TCHR ELC ECDD	411	-	500	338
12E122 3110 00713 110 0000 0000	SUB TCHR CL MICI	875	-	1,000	676
12E122 3110 00713 194 0000 0000	SUB TCHR CL RR	2,983	-	2,000	2,028
12E122 3110 00868 000 0000 0000	SUB TCHR DA	2,546	-	1,000	1,690
12E122 3110 00868 194 0000 0000	SUB TCHR DA RR	3,366	-	2,500	2,366
12E122 3110 02160 194 0000 0000	SUB TCHR LEO RR	262	-	500	338
12E122 3110 02437 110 0000 0000	SUB TCHR HS MICI	620	-	500	338
12E122 3110 02437 120 0000 0000	SUB TCHR HS MOCI	2,901	-	3,000	2,028
12E122 3110 02437 194 0000 0000	SUB TCHR HS RR	3,171	-	5,100	2,028
12E122 3110 05006 194 1030 0000	SUB TCHR SEC 24 RR	24,463	-	-	-
12E122 3110 05879 110 0000 0000	SUB TCHR MS MICI	458	-	1,000	3,380
12E122 3110 05879 194 0000 0000	SUB TCHR MS RR	1,178	-	2,600	676
12E122 3110 07997 194 0000 0000	SUB TCHR OES RR	2,300	-	2,500	1,690
12E122 3110 08629 000 0000 0000	SUB TCHR LK	5,215	-	1,000	3,380
12E122 3110 08629 193 0000 0000	SUB TCHER LK ASD	7,259	-	1,500	5,070
12E122 3110 08629 194 0000 0000	SUB TCHR LK RR	4,991	-	5,000	3,380
12E122 3112 00215 191 0000 0000	SUB PARA ELC ECDD	341	-	500	500
12E122 3112 00713 194 0000 0000	SUB PARA CL RR	4,680	-	4,500	4,500
12E122 3112 00868 194 0000 0000	SUB PARA DA RR	1,742	-	2,000	2,000
12E122 3112 02160 194 0000 0000	SUB PARA LEONARD RR	588	-	500	500
12E122 3112 02437 194 0000 0000	SUB PARA OHS RR	2,758	-	3,000	3,000
12E122 3112 05879 194 0000 0000	SUB PARA MS RR	1,403	-	1,500	1,500
12E122 3112 08629 194 0000 0000	SUB PARA LK RR	2,915	-	3,000	3,000
12E122 3119 02437 000 0000 0000	OTHER CONTRACT INSTRUCT HS	36,582	15,000	13,925	8,000
12E122 3210 00215 191 0000 0000	TRAVEL ELC ECDD	213	300	300	200
12E122 3210 00713 000 0000 0000	TRAVEL CL	-	100	100	100
12E122 3210 00868 000 0000 0000	TRAVEL DA	-	100	100	100
12E122 3210 02160 000 0000 0000	TRAVEL LEO	-	100	100	100
12E122 3210 02437 000 0000 0000	TRAVEL HS	195	-	-	-
12E122 3210 02437 120 0000 0000	TRAVEL HS MOCI	3,758	5,000	5,000	4,000
12E122 3210 02437 194 0000 0000	TRAVEL HS RR	111	200	200	100
12E122 3210 05006 194 1030 0000	TRAVEL SEC 24 RR	977	-	-	-
12E122 3210 05879 194 0000 0000	TRAVEL MS RR	-	200	200	100
12E122 3210 07997 000 0000 0000	TRAVEL OES	-	100	100	100
12E122 3210 08629 000 0000 0000	TRAVEL LK	-	-	-	100
12E122 4910 05006 194 1030 0000	COPIER SEC 24 RR	4,629	-	-	-
12E122 4912 02437 120 0000 0000	FIELD TRIPS MOCI HS	2,256	-	-	-
12E122 4919 00868 194 0000 0000	OTH PURCH SERV DA RR	160	-	-	-
<b>TOTAL PURCHASED SERVICES</b>		<b>126,307</b>	<b>21,100</b>	<b>64,725</b>	<b>57,306</b>
12E122 5110 00215 191 8050 0000	SUPPLIES IDEA PRESCH	1,587	3,124	1,526	1,465
12E122 5110 00215 191 8051 0000	SUPPLIES IDEA PRESCHOOL C/O	-	-	1,552	-
12E122 5110 00713 000 8010 0000	TEACH SUPPLY CL IDEA	2,412	5,741	-	-
12E122 5110 00713 000 8011 0000	TEACH SUPPLY CL IDEA C/O	3,545	-	7,641	-
12E122 5110 00713 110 0000 0000	TEACH SUPPLY CL MICI	-	250	250	200
12E122 5110 00713 194 0000 0000	TEACH SUPPLY CL RR	772	500	500	400
12E122 5110 00713 194 8010 0000	TEACH SUPPLIES CL RR IDEA	-	-	2,241	2,241
12E122 5110 00868 000 8011 0000	TEACH SUPPLY DA IDEA C/O	3,074	-	3,220	-
12E122 5110 00868 194 0000 0000	TEACH SUPPLY DA RR	83	500	500	200
12E122 5110 02160 000 8010 0000	TEACH SUPPLY LEO IDEA	-	5,266	-	-
12E122 5110 02160 000 8011 0000	TEACH SUPPLY LEO IDEA C/O	3,035	-	4,176	-
12E122 5110 02160 194 0000 0000	TEACH SUPPLY LEO RR	143	250	250	200
12E122 5110 02437 000 8010 0000	TEACH SUPPLY HS IDEA	149	150	-	-
12E122 5110 02437 000 8011 0000	TEACH SUPPLY HS IDEA C/O	2,900	-	5,181	-
12E122 5110 02437 120 0000 0000	TEACH SUPPLY HS MOCI	54	3,750	3,750	400
12E122 5110 02437 194 0000 0000	TEACH SUPPLY HS RR	2,486	1,500	1,500	1,600
12E122 5110 05006 194 1030 0000	TEACH SUPPLY SEC 24 RR	5,170	-	-	-
12E122 5110 05879 000 8010 0000	TEACH SUPPLY MS IDEA	557	21,103	-	-
12E122 5110 05879 000 8011 0000	TEACH SUPPLY MS IDEA C/O	3,584	-	15,774	-
12E122 5110 05879 193 0000 0000	TEACH SUPPLY MS ASD	132	250	250	200
12E122 5110 05879 194 0000 0000	TEACH SUPPLY MS RR	854	1,250	1,250	1,200

ACCOUNT NUMBER	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015
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12E122 5110 07997 000 8010 0000	TEACH SUPPLY OES IDEA	-	5,416	-	-
12E122 5110 07997 000 8011 0000	TEACH SUPPLY OES IDEA C/O	2,073	-	1,914	-
12E122 5110 07997 194 0000 0000	TEACH SUPPLY OES RR	-	500	500	400
12E122 5110 08629 000 8010 0000	TEACH SUPPLY LK IDEA	-	8,376	-	-
12E122 5110 08629 000 8011 0000	TEACH SUPPLY LK IDEA C/O	3,035	-	6,438	-
12E122 5110 08629 194 0000 0000	TEACH SUPPLY LK RR	-	750	750	1,000
12E122 5990 00784 000 0000 0000	MISC SUPPL OVA	19	250	250	200
<b>TOTAL SUPPLIES</b>		<b>35,664</b>	<b>58,926</b>	<b>59,413</b>	<b>9,706</b>
12E122 6410 05006 194 1030 0000	EQUIP-DEP SEC 24 RR	500	-	-	-
<b>TOTAL EQUIPMENT</b>		<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>
12E122 7910 05006 194 1030 0000	MISC EXP RR SEC 24	905	-	-	-
<b>TOTAL DUES &amp; FEES</b>		<b>905</b>	<b>-</b>	<b>-</b>	<b>-</b>
12E122 8210 00000 000 0000 0000	TUITION PYMT OTH SCHOOLS	46,240	50,000	50,000	-
<b>TOTAL PAYMENTS</b>		<b>46,240</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>
<b>TOTAL SPECIAL EDUCATION</b>		<b>3,914,615</b>	<b>3,620,998</b>	<b>3,731,615</b>	<b>3,761,222</b>
<b>COMPENSATORY EDUCATION</b>					
11E125 1240 00215 000 7230 0000	TEACHER HDSTRT-00	23,588	19,118	25,752	-
11E125 1240 00215 000 7231 0000	TEACHER HDSTRT-01	23,377	17,147	17,024	-
11E125 1240 00215 000 7235 0000	TEACHER EHDSTRT-01	17,092	15,184	29,349	-
11E125 1240 00215 000 7236 0000	TEACHER EHDSTRT-00	16,480	8,723	34,528	-
11E125 1240 00382 000 6010 0000	TEACHER CRSBR TI-A	23,453	24,602	-	-
11E125 1240 02160 000 6010 0000	TEACHER LEO TI-A	8,691	15,633	11,498	11,142
11E125 1240 02160 000 6011 0000	TEACHER LEO TI-A C/O	2,228	333	-	-
11E125 1240 05006 000 6164 0000	TEACHER TI-D ACHIEVEMENT CTR	5,589	-	9,610	-
11E125 1240 08629 000 6010 0000	TEACHER LK TI-A	42,020	25,145	17,932	15,711
11E125 1240 08629 000 6011 0000	TEACHER LK TI-A C/O	2,209	2,209	-	-
11E125 1240 08629 000 6011 0005	TEACHER LK TI-A C/O SUMMER	19,500	19,500	13,414	-
11E125 1630 02160 000 6010 0000	PARAPRO LEO TI-A	36,424	42,711	42,428	42,428
11E125 1630 02160 000 6011 0000	PARAPRO LEO TI-A C/O	1,602	1,602	-	-
11E125 1630 08629 000 6010 0000	PARAPRO LK TI-A	55,351	55,146	40,245	40,245
11E125 1630 08629 000 6011 0000	PARAPRO LK TI-A C/O	3,203	3,203	-	-
11E125 1631 00215 000 7230 0000	TCHR ASST HDSTRT-00	11,508	12,600	17,665	-
11E125 1631 00215 000 7231 0000	TCHR ASST HDSTRT-01	9,782	12,000	11,678	-
11E125 1631 00215 000 7235 0000	TCHR ASST EHDSTRT-01	7,664	8,190	6,615	-
11E125 1631 00215 000 7236 0000	TCHR ASST EHDSTRT-00	10,823	12,000	7,782	-
11E125 1632 00868 000 6840 0000	TUTOR ASST DA TIII	1,740	1,786	-	-
11E125 1632 05006 000 1030 0000	TUTOR ASST SEC 24	39,384	-	-	-
11E125 1632 05006 000 6161 0000	TUTOR ASST TI-D CRSRDS C/O	2,839	2,736	-	-
11E125 1632 05006 000 6162 0000	TUTOR ASST TI-D CFY GIRL	7,633	-	-	-
11E125 1632 05006 000 6164 0000	TUTOR ASST TI-D ACHIEVEMENT	3,850	-	1,657	-
11E125 1862 08629 000 6010 0000	SUB PARA LK TI-A	602	-	-	-
11E125 1863 00215 000 7230 0000	SUB TCH ASST HDSTRT-00	708	-	-	-
11E125 1863 00215 000 7231 0000	SUB TCH ASST HDSTRT-01	2,105	-	-	-
11E125 1863 00215 000 7236 0000	SUB TCHR ASST EHDSTRT-00	-	-	-	-
11E125 1870 00215 000 7230 0000	SUB TCHR HDSTRT-00	-	-	3,000	-
11E125 1870 00215 000 7235 0000	SUB TCHR EHDSTRT-01	470	-	-	-
11E125 1870 00215 000 7236 0000	SUB TCHR EHDSTRT-00	-	-	-	-
11E125 1970 00868 000 6840 0000	STIPEND-TCH DA TIII	-	-	2,400	2,400
11E125 1970 02160 000 6010 0000	STIPEND-TCH LEO TI-A	1,133	500	500	-
11E125 1970 08629 000 6010 0000	STIPEND-TCH LK TI-A	250	500	500	-
11E125 1971 00215 000 7236 0000	EXTRA PAY TCHR EHDSTRT-00	-	-	-	-
<b>TOTAL SALARIES</b>		<b>381,298</b>	<b>300,568</b>	<b>293,577</b>	<b>111,926</b>
11E125 2110 02160 000 6010 0000	GROUP LIFE LEO TI-A	98	-	101	100
11E125 2110 05006 000 6162 0000	GROUP LIFE TI-D CFY GIRL	2	-	-	-
11E125 2110 08629 000 6010 0000	GROUP LIFE LK TI-A	197	-	81	80
11E125 2120 02160 000 6010 0000	GROUP DISABILITY LEO TI-A	276	-	281	274

ACCOUNT NUMBER	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015
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11E125 2120 05006 000 6162 0000	GRP DISABILITY TI-D CFY GIRL	5	-	-	-
11E125 2120 08629 000 6010 0000	GROUP DISABILITY LK TI-A	574	-	234	227
11E125 2130 02160 000 6010 0000	GRP HLTH LEO TI-A	435	-	3,828	4,052
11E125 2130 08629 000 6010 0000	GRP HLTH LK TI-A	9,008	-	14,649	15,348
11E125 2140 02160 000 6010 0000	DENTAL LEO TI-A	468	-	314	300
11E125 2140 08629 000 6010 0000	DENTAL LK TI-A	670	-	314	300
11E125 2150 02160 000 6010 0000	VISION LEO TI-A	101	-	71	70
11E125 2150 08629 000 6010 0000	VISION LK TI-A	147	-	71	70
11E125 2820 00215 000 7230 0000	RETIREMENT HDSTRT-00	8,990	9,495	12,499	-
11E125 2820 00215 000 7231 0000	RETIREMENT HDSTRT-01	8,575	10,043	6,980	-
11E125 2820 00215 000 7235 0000	RETIREMENT EHDSTRT-01	5,063	8,011	8,746	-
11E125 2820 00215 000 7236 0000	RETIREMENT EHDSTRT-00	6,050	7,200	11,804	-
11E125 2820 00382 000 6010 0000	RETIREMENT CRSBR TI-A	3,375	3,375	-	-
11E125 2820 00868 000 6840 0000	RETIREMENT DA TIII	431	453	584	619
11E125 2820 02160 000 6010 0000	RETIREMENT LEO TI-A	11,459	11,268	13,659	13,810
11E125 2820 02160 000 6011 0000	RETIREMENT LEO TI-A C/O	937	937	-	-
11E125 2820 05006 000 1030 0000	RETIREMENT SEC 24	10,790	-	-	-
11E125 2820 05006 000 6161 0000	RETIREMENT TI-D CRSRDS C/O	694	695	-	-
11E125 2820 05006 000 6162 0000	RETIREMENT TI-D CFY GIRL	1,890	-	-	-
11E125 2820 05006 000 6164 0000	RETIREMENT TI-D ACHIEVEMENT	1,877	-	2,732	-
11E125 2820 08629 000 6010 0000	RETIREMENT LK TI-A	24,286	19,821	14,171	14,425
11E125 2820 08629 000 6011 0000	RETIREMENT LK TI-A C/O	1,324	1,324	-	-
11E125 2820 08629 000 6011 0005	RETIREMENT LK TI-A C/O SUMM	4,696	4,696	3,262	-
11E125 2821 00215 000 7230 0000	RETIRE-HYBR HDSTRT-00	47	-	-	-
11E125 2821 00215 000 7231 0000	RETIRE-HYBR HDSTRT-01	50	-	-	-
11E125 2821 00215 000 7236 0000	RETIRE-HYBR EHDSTRT-00	8	-	-	-
11E125 2821 05006 000 1030 0000	RETIRE-HYBR SEC 24	95	-	-	-
11E125 2821 05006 000 6164 0000	RETIRE-HYBR TI-D ACHIEVEMENT	14	-	26	-
11E125 2821 08629 000 6010 0000	RETIRE-HYBR LK TI-A	3	-	-	-
11E125 2821 08629 000 6011 0005	RETIRE-HYBR LK TI-A C/O SUMM	60	60	-	-
11E125 2822 00215 000 7230 0000	RETIRE-UAAL HDSTRT-00	-	-	1,980	-
11E125 2822 00215 000 7231 0000	RETIREMENT UAAL HDSTRT-01	-	-	1,309	-
11E125 2822 00215 000 7235 0000	RETIREMENT UAAL EHDSTRT-01	-	-	1,640	-
11E125 2822 00215 000 7236 0000	RETIRE-UAAL EHDSTRT-00	-	-	1,929	-
11E125 2822 00868 000 6840 0000	RETIRE-UAAL DA TIII	-	-	109	183
11E125 2822 02160 000 6010 0000	RETIRE-UAAL LEO TI-A	-	-	2,443	4,082
11E125 2822 05006 000 6164 0000	RETIRE-UAAL TI-D ACHIEVE CTR	-	-	208	-
11E125 2822 08629 000 6010 0000	RETIRE-UAAL LK TI-A	-	-	2,552	4,264
11E125 2822 08629 000 6011 0005	RETIRE-UAAL LK TI-A C/O SUMMER	-	-	612	-
11E125 2830 00215 000 7230 0000	FICA HDSTRT-00	2,739	2,864	3,857	-
11E125 2830 00215 000 7231 0000	FICA HDSTRT-01	2,694	3,029	2,196	-
11E125 2830 00215 000 7235 0000	FICA EHDSTRT-01	1,955	2,417	2,751	-
11E125 2830 00215 000 7236 0000	FICA EHDSTRT-00	2,089	2,203	3,642	-
11E125 2830 00382 000 6010 0000	FICA CRSBR TI-A	1,125	1,125	-	-
11E125 2830 00868 000 6840 0000	FICA DA TIII	133	137	184	184
11E125 2830 02160 000 6010 0000	FICA LEO TI-A	3,617	3,602	4,079	4,098
11E125 2830 02160 000 6011 0000	FICA LEO TI-A C/O	289	289	-	-
11E125 2830 05006 000 1030 0000	FICA SEC 24	3,013	-	-	-
11E125 2830 05006 000 6161 0000	FICA TI-D CRSRDS C/O	217	217	-	-
11E125 2830 05006 000 6162 0000	FICA TI-D CFY GIRL	584	-	-	-
11E125 2830 05006 000 6164 0000	FICA TI-D ACHIEVEMENT CTR	591	-	861	-
11E125 2830 08629 000 6010 0000	FICA LK TI-A	7,581	6,418	4,251	4,281
11E125 2830 08629 000 6011 0000	FICA LK TI-A C/O	407	407	-	-
11E125 2830 08629 000 6011 0005	FICA LK TI-A C/O SUMM	1,483	1,483	1,026	-
11E125 2840 00215 000 7230 0000	WRK COMP ECC HDSTRT-00	219	127	117	-
11E125 2840 00215 000 7231 0000	WRK COMP ECC HDSTRT-01	152	135	77	-
11E125 2840 00215 000 7235 0000	WRK COMP ECC EHDSTRT-01	941	107	97	-
11E125 2840 00215 000 7236 0000	WRK COMP ECC EHDSTRT-00	629	979	114	-
11E125 2840 00868 000 6840 0000	WRK COMP DA TIII	4	6	6	7
11E125 2840 02160 000 6010 0000	WORKERS COMP LEO TI-A	154	65	145	166
11E125 2840 02160 000 6011 0000	WORKERS COMP LEO TI-A C/O	9	9	-	-

ACCOUNT NUMBER	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015
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11E125 2840 05006 000 1030 0000	WORKERS COMP SEC 24	91	-	-	-
11E125 2840 05006 000 6162 0000	WORKERS COMP TI-D CFY GIRL	29	-	-	-
11E125 2840 05006 000 6164 0000	WORKERS COMP TI-D ACHIEVEMENT	19	-	26	-
11E125 2840 08629 000 6010 0000	WORKERS COMP LK TI-A	319	80	151	173
11E125 2840 08629 000 6011 0000	WORKERS COMP LK TI-A C/O	12	12	-	-
11E125 2840 08629 000 6011 0005	WRK COMP LK TI-A C/O SUMM	47	47	36	-
11E125 2920 02160 000 6010 0000	CIL LEO TI-A	1,222	-	472	1,285
11E125 2920 08629 000 6010 0000	CIL LK TI-A	1,552	-	-	432
<b>TOTAL BENEFITS</b>		<b>136,611</b>	<b>103,136</b>	<b>131,277</b>	<b>68,830</b>
11E125 3110 00215 000 7230 0000	CONTR SUB TCHR HDSTRT-00	-	500	-	-
11E125 3110 08629 000 6010 0000	SUB TCHR LK TI-A	787	-	-	-
11E125 3112 08629 000 6010 0000	SUB PARA LK TI-A	787	-	-	-
11E125 3119 00868 000 6840 0000	CONT INS DA TIII	354	500	-	-
11E125 3119 05879 000 3060 0000	OTH CONTR INSTR OMS AT RISK	1,105	-	-	-
11E125 3190 00215 000 7230 0211	CHILD FAMILY SERV HDSTRT-00	928	-	-	-
11E125 3190 00215 000 7231 0000	CONTRCT OTH PROF SRV HDSTRT-01	975	1,500	-	-
11E125 3190 00215 000 7235 0000	CONTRCT OTH PROF SRV EHDSTR-01	638	700	-	-
11E125 3190 00215 000 7236 0000	CONTRCT OTH PROF SRV EHDSTR-00	319	1,000	1,059	-
11E125 3190 00868 000 6840 0000	CONTR OTH PROF DA TIII	1,426	1,500	800	800
11E125 3210 00215 000 7230 0000	TRAVEL HDSTRT-00	81	-	588	-
11E125 3210 00215 000 7231 0000	TRAVEL HDSTRT-01	108	500	300	-
11E125 3210 00215 000 7235 0000	TRAVEL EHDSTRT-01	45	2,500	300	-
11E125 3210 00215 000 7236 0000	TRAVEL EHDSTRT-00	586	850	765	-
11E125 3220 00215 000 7230 0000	WRKSH/CONF HDSTRT-00	309	-	5,476	-
11E125 3220 00215 000 7231 0000	WRKSH/CONF HDSTRT-01	2,250	5,500	-	-
11E125 3220 02160 000 6010 0000	WRKSH/CONF LEO TI-A	275	-	-	-
11E125 3220 08629 000 6010 0000	WRKSH/CONF LK TI-A	160	-	-	-
11E125 3450 05006 000 6160 0000	SOFTWARE LICENSE TI-D CRSRDS	6,713	-	-	-
11E125 4912 00215 000 7230 0000	FIELD TRIPS HDSTRT-00	72	-	812	-
11E125 4912 00215 000 7231 0000	FIELD TRIPS HDSTRT-01	-	-	1,380	-
11E125 4912 00215 000 7235 0000	FIELD TRIPS EHDSTRT-01	-	-	200	-
11E125 4912 00215 000 7236 0000	FIELD TRIP EXP HEADSTART	572	1,000	-	-
11E125 4912 00868 000 6840 0000	FIELD TRIPS DA TIII	-	-	-	1,200
11E125 4919 00215 000 7230 0000	OTH PRCH SRV ECC HDSTRT-00	159	1,000	1,176	-
11E125 4919 00215 000 7231 0000	OTHER PURCH SERV HDSTRT-01	-	-	1,556	-
<b>TOTAL PURCHASED SERVICES</b>		<b>18,649</b>	<b>17,050</b>	<b>14,412</b>	<b>2,000</b>
11E125 5110 00215 000 7230 0000	TEACH SUPPLY HDSTRT-00	1,678	-	17,315	-
11E125 5110 00215 000 7231 0000	TEACH SUPPLY HDSTRT-01	4,395	4,500	440	-
11E125 5110 00215 000 7235 0000	TEACH SUPPLY EHDSTRT-01	405	480	500	-
11E125 5110 00215 000 7236 0000	TEACH SUPPLY EHDSTRT-00	10,921	10,000	1,031	-
11E125 5110 00868 000 6840 0000	TEACH SUPPLY DA TIII	6,624	5,728	7,964	6,507
11E125 5110 00868 000 6841 0000	TEACH SUPPLY DA TIII C/O	299	-	-	-
11E125 5110 02160 000 6010 0000	TEACH SUPPLY LEO TI-A	2,978	3,756	3,756	3,756
11E125 5110 05006 000 6160 0000	TEACH SUPPLY TI-D CRSRDS	5,052	-	-	-
11E125 5110 05006 000 6160 0007	TEACH SUPPLY TI-D CRSRDS TECH	4,094	-	-	-
11E125 5110 05006 000 6166 0000	TEACH SUPPLY TI-D LIFE PREP	6,354	-	-	-
11E125 5110 08629 000 6010 0000	TEACH SUPPLY LK TI-A	4,854	4,900	4,900	4,900
11E125 5110 08629 000 6010 0004	TEACH SUPPLY LK TI-A HOMELESS	1,998	2,000	2,000	2,000
11E125 5110 08629 000 6011 0000	TEACH SUPPLY LK TI-A C/O	415	415	-	-
11E125 5110 08629 000 6011 0005	TEACH SUPPLY LK TI-A C/O SUMMER	1	-	-	-
11E125 5610 00215 000 7230 0000	FOOD PURCH HDSTRT-00	-	-	1,765	-
11E125 5610 00215 000 7231 0000	FOOD PURCH HDSTRT-01	2,280	3,500	1,944	-
11E125 5610 00215 000 7235 0000	FOOD PURCH EHDSTRT-01	555	2,400	-	-
11E125 5610 00215 000 7236 0000	FOOD PURCH EHDSTRT-00	-	-	2,235	-
11E125 5990 00215 000 7230 0000	MISC SUPPL HDSTRT-00	940	-	1,118	-
11E125 5990 00215 000 7231 0000	MISC SUPPL HDSTRT-01	3,499	3,500	-	-
11E125 5990 00215 000 7235 0000	MISC SUPPL EHDSTRT-01	1,216	520	-	-
11E125 5990 00215 000 7236 0000	MISC SUPPL EHDSTRT-00	13,617	11,561	765	-
<b>TOTAL SUPPLIES</b>		<b>72,175</b>	<b>53,260</b>	<b>45,733</b>	<b>17,163</b>

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<b>TOTAL COMPENSATORY EDUCATION</b>		<b>608,733</b>	<b>474,014</b>	<b>484,999</b>	<b>199,919</b>
<b>VOCATIONAL EDUCATION</b>					
11E127 1240 02437 000 0000 0000	TEACHER HS VOC ED	430,364	462,575	429,924	439,233
11E127 1240 02437 000 3441 0000	TEACHER HS VOC ED ADM	-	-	2,643	-
11E127 1970 02437 500 3440 0000	TEACH STIPEND VOC ED ADDED CST	2,255	2,255	3,000	3,000
<b>TOTAL SALARIES</b>		<b>432,619</b>	<b>464,830</b>	<b>435,567</b>	<b>442,233</b>
11E127 2110 02437 000 0000 0000	GROUP LIFE HS	495	567	265	323
11E127 2120 02437 000 0000 0000	GRP DISABILITY HS	1,949	2,241	1,258	1,536
11E127 2130 02437 000 0000 0000	GRP HLTH HS	82,312	93,631	57,428	74,259
11E127 2140 02437 000 0000 0000	DENTAL HS	5,446	6,211	3,054	5,168
11E127 2150 02437 000 0000 0000	VISION OHS	1,617	1,864	1,086	1,504
11E127 2820 02437 000 0000 0000	RETIREMENT HS	116,328	111,956	107,233	113,234
11E127 2820 02437 500 3440 0000	RETIREMENT VOC ED ADDED CST	548	568	730	730
11E127 2821 02437 000 0000 0000	RETIRE-HYBR HS	994	1,657	-	-
11E127 2822 02437 000 0000 0000	RETIRE-UAAL HS VOC ED	-	-	19,725	33,469
11E127 2822 02437 500 3440 0000	RETIRE-UAAL VOC ED ADDED CST	-	-	137	137
11E127 2830 02437 000 0000 0000	FICA HS	32,829	35,625	32,825	33,607
11E127 2830 02437 500 3440 0000	FICA VOC ED ADDED CST	173	172	230	230
11E127 2840 02437 000 0000 0000	WRK COMP HS	1,280	1,092	1,168	1,357
11E127 2840 02437 500 3440 0000	WRK COMP VOC ED ADDED CST	6	5	8	8
11E127 2920 02437 000 0000 0000	CIL HS	2,854	-	-	-
<b>TOTAL BENEFITS</b>		<b>246,831</b>	<b>255,589</b>	<b>225,147</b>	<b>265,562</b>
11E127 3110 02437 000 0000 0000	SUB TCHR VOC ED	3,173	-	3,000	2,028
11E127 3210 02437 000 0000 0000	TRAVEL HS VOC ED	382	-	-	-
11E127 3210 02437 510 3440 0000	TRAVEL HS ADCST MKTG	-	-	-	100
11E127 3210 02437 593 3440 0000	TRAVEL HS ADCST FINANCE	-	-	286	400
11E127 4919 02437 510 3440 0000	OTH PRCH SRV HS ADCST MKTG	39,361	39,585	23,000	23,000
11E127 4919 02437 530 3440 0000	OTH PRCH SRV HS ADCST BROADCST	4,516	4,791	2,300	3,000
11E127 4919 02437 550 3440 0000	OTH PRCH SRV HS ADCST AUTO TEC	-	-	740	1,350
11E127 4919 02437 560 3440 0000	OTH PRCH SRV HS ADCST DRAFTING	30	30	30	71
11E127 4919 02437 593 3440 0000	OTH PRCH SRV HS ADCST FINANCE	320	320	265	500
11E127 4919 02437 596 3440 0000	PRCH SRV ADCST DIG/MULTIMED	13,761	12,658	16,527	13,795
<b>TOTAL PURCHASED SERVICES</b>		<b>61,543</b>	<b>57,384</b>	<b>46,148</b>	<b>44,244</b>
11E127 5110 02437 000 0000 0000	TEACH SUPPLY HS CTE	-	1,000	1,000	1,000
11E127 5110 02437 000 0000 0040	TEACH SUPPLY HS BUSINESS	1,184	-	-	-
11E127 5110 02437 000 0000 0041	TEACH SUPPLY HS MARKETING	653	-	-	-
11E127 5110 02437 000 0000 0044	TEACH SUPPLY HS AUTO MECHANICS	7,601	11,403	11,403	11,403
11E127 5110 02437 000 0000 0045	TEACH SUPPLY HS DRAFTING	96	-	-	-
11E127 5110 02437 000 4000 0000	TEACH SUPPLY HS PERKINS	27,142	27,142	16,293	28,126
11E127 5211 02437 000 0000 0000	TEXTBOOKS - VIDEO MEDIA HS	1,335	-	-	-
11E127 5990 02437 000 0000 0072	MISC SUPPLIES HS WILDCAT TV	-	400	400	400
11E127 5990 02437 510 3440 0000	MISC SUPPL HS ADCST MKTG	12,314	12,519	4,163	3,000
11E127 5990 02437 530 3440 0000	MISC SUPPL HS ADCST BROADCST	6,974	7,180	4,506	4,506
11E127 5990 02437 550 3440 0000	MISC SUPPL HS ADCST AUTO TEC	25,466	25,698	18,714	18,650
11E127 5990 02437 560 3440 0000	MISC SUPPL HS ADCST DRAFTING	1,229	976	9,512	13,100
11E127 5990 02437 593 3440 0000	MISC SUPPL HS ADCST FINANCE	5,344	5,344	1,951	2,825
11E127 5990 02437 596 3440 0000	MISC SUPPL ADCST DIG/MULTIMED	20,413	20,413	20,760	13,169
<b>TOTAL SUPPLIES</b>		<b>109,751</b>	<b>112,075</b>	<b>88,702</b>	<b>96,179</b>
11E127 6410 02437 510 3440 0000	EQUIP-DEP HS ADCST MKTG	12,998	12,998	-	-
11E127 6410 02437 560 3440 0000	EQUIP-DEP HS ADCST DRAFTING	25,445	25,445	18,862	15,000
11E127 6420 02437 530 3440 0000	EQUIP-ND HS ADCST BROADCST	9,978	9,978	-	9,150
11E127 6420 02437 560 3440 0000	EQUIP-ND HS ADCST DRAFTING	1,932	1,932	-	-
11E127 6420 02437 596 3440 0000	EQUIP-ND ADCST DIG/MULTIMED	2,129	2,129	-	-
<b>TOTAL EQUIPMENT</b>		<b>52,482</b>	<b>52,482</b>	<b>18,862</b>	<b>24,150</b>
<b>TOTAL VOCATIONAL EDUCATION</b>		<b>903,226</b>	<b>942,360</b>	<b>814,426</b>	<b>872,368</b>



ACCOUNT NUMBER	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015
		Actual	Original Budget	Amended Budget	Proposed Budget
<b>ATTENDANCE SERVICES</b>					
11E211 1190 05879 000 0000 0000	OTHER ADMIN MS	34,615	36,000	36,000	36,360
<b>TOTAL SALARIES</b>		<b>34,615</b>	<b>36,000</b>	<b>36,000</b>	<b>36,360</b>
11E211 2110 05879 000 0000 0000	GROUP LIFE OMS TRUANCY	18	19	-	-
11E211 2130 05879 000 0000 0000	GRP HLTH MS	15,367	15,685	15,734	16,207
11E211 2140 05879 000 0000 0000	DENTAL OMS	1,293	1,320	1,275	1,275
11E211 2150 05879 000 0000 0000	VISION OMS	288	294	284	278
11E211 2820 05879 000 0000 0000	RETIREMENT MS	9,408	8,755	8,924	9,374
11E211 2822 05879 000 0000 0000	RETIRE-UAAL MS	-	-	1,642	2,770
11E211 2830 05879 000 0000 0000	FICA MS	2,648	2,754	2,754	2,782
11E211 2840 05879 000 0000 0000	WRK COMP MS	105	86	97	113
<b>TOTAL BENEFITS</b>		<b>29,127</b>	<b>28,913</b>	<b>30,710</b>	<b>32,799</b>
<b>TOTAL ATTENDANCE SERVICES</b>		<b>63,742</b>	<b>64,913</b>	<b>66,710</b>	<b>69,159</b>
<b>GUIDANCE</b>					
11E212 1220 00784 000 0000 0000	COUNSELOR OVA	50,007	54,602	54,602	55,148
11E212 1220 02437 000 0000 0000	COUNSELOR HS	228,198	212,242	266,058	331,912
11E212 1220 02437 000 0000 0022	COUNSELOR OIRA	-	40,000	52,875	34,732
11E212 1220 02437 000 4000 0000	COUNSELOR HS PERKINS	28,378	28,378	26,491	26,452
11E212 1220 05879 000 0000 0000	COUNSELOR MS	146,037	141,151	148,740	146,831
11E212 1790 02437 000 0000 0000	SICK DAYS GUIDANCE HS	941	-	-	-
<b>TOTAL SALARIES</b>		<b>453,561</b>	<b>476,373</b>	<b>548,766</b>	<b>595,075</b>
11E212 2110 00784 000 0000 0000	GROUP LIFE OVA GUIDANCE	117	126	108	108
11E212 2110 02437 000 0000 0000	GROUP LIFE HS	273	286	240	224
11E212 2110 02437 000 0000 0022	GROUP LIFE OIRA	-	-	-	27
11E212 2110 02437 000 4000 0000	GROUP LIFE HS PERKINS	-	-	21	19
11E212 2110 05879 000 0000 0000	GROUP LIFE MS	158	161	120	108
11E212 2120 00784 000 0000 0000	GROUP DISABILITY OVA	340	366	366	366
11E212 2120 02437 000 0000 0000	GRP DISABILITY HS	1,230	1,280	1,141	1,064
11E212 2120 02437 000 0000 0022	GRP DISABILITY OIRA	-	-	-	128
11E212 2120 02437 000 4000 0000	GRP DISABILITY HS PERKINS	-	-	100	90
11E212 2120 05879 000 0000 0000	GRP DISABILITY MS	599	612	571	513
11E212 2130 00784 000 0000 0000	GRP HLTH OVA	14,105	15,155	17,034	16,207
11E212 2130 02437 000 0000 0000	GRP HLTH HS	29,032	30,903	33,692	53,240
11E212 2130 02437 000 0000 0022	GRP HEALTH OIRA	-	6,519	663	8,103
11E212 2130 05879 000 0000 0000	GRP HLTH MS	30,276	30,903	31,288	32,414
11E212 2140 00784 000 0000 0000	DENTAL OVA	2,131	2,290	2,290	2,290
11E212 2140 02437 000 0000 0000	DENTAL HS	4,091	4,288	3,425	4,457
11E212 2140 02437 000 0000 0022	DENTAL OIRA	-	-	-	600
11E212 2140 02437 000 4000 0000	DENTAL HS PERKINS	-	-	264	253
11E212 2140 05879 000 0000 0000	DENTAL MS	2,675	2,730	2,511	2,399
11E212 2150 00784 000 0000 0000	VISION OVA	264	284	284	278
11E212 2150 02437 000 0000 0000	VISION OHS	1,128	1,176	1,041	1,302
11E212 2150 02437 000 0000 0022	VISION OIRA	-	-	-	139
11E212 2150 02437 000 4000 0000	VISION HS PERKINS	-	-	100	97
11E212 2150 05879 000 0000 0000	VISION OMS	576	588	568	557
11E212 2820 00784 000 0000 0000	RETIREMENT OVA	13,620	13,105	13,536	14,217
11E212 2820 02437 000 0000 0000	RETIREMENT HS	61,818	51,322	66,012	85,566
11E212 2820 02437 000 0000 0022	RETIREMENT OIRA	-	9,916	13,108	8,954
11E212 2820 02437 000 4000 0000	RETIREMENT HS PERKINS	7,197	7,197	6,567	6,819
11E212 2820 05879 000 0000 0000	RETIREMENT MS	39,656	34,328	36,903	37,853
11E212 2822 00784 000 0000 0000	RETIRE-UAAL OVA	-	-	2,490	4,203
11E212 2822 02437 000 0000 0000	RETIRE-UAAL HS	-	-	11,513	25,292
11E212 2822 02437 000 0000 0022	RETIRE-UAAL HS OIRA	-	-	2,411	2,646
11E212 2822 02437 000 4000 0000	RETIRE UAAL HS PERKINS	-	-	1,208	2,016
11E212 2822 05879 000 0000 0000	RETIRE-UAAL MS	-	-	6,436	11,188
11E212 2830 00784 000 0000 0000	FICA OVA	3,826	4,177	4,177	4,219
11E212 2830 02437 000 0000 0000	FICA HS	17,701	15,928	20,154	25,391



ACCOUNT NUMBER	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015
		Actual	Original Budget	Amended Budget	Proposed Budget
11E212 2830 02437 000 0000 0022	FICA OIRA	-	3,060	4,045	2,657
11E212 2830 02437 000 4000 0000	FICA HS PERKINS	2,171	2,171	2,090	2,024
11E212 2830 05879 000 0000 0000	FICA MS	11,033	10,520	11,240	11,233
11E212 2840 00784 000 0000 0000	WRK COMP OVA	147	131	147	171
11E212 2840 02437 000 0000 0000	WRK COMP HS	743	567	719	1,028
11E212 2840 02437 000 0000 0022	WRK COMP OIRA	-	96	143	108
11E212 2840 02437 000 4000 0000	WORKERS COMP PERKINS	-	-	72	82
11E212 2840 05879 000 0000 0000	WORKER'S COMP MS	420	332	401	456
11E212 2920 02437 000 0000 0000	CIL HS	4,555	-	-	1,545
11E212 2920 02437 000 4000 0000	CASH IN LIEU HS PERKINS	-	-	833	832
<b>TOTAL BENEFITS</b>		<b>249,882</b>	<b>250,517</b>	<b>300,032</b>	<b>373,483</b>
11E212 3130 02437 000 0000 0022	CONTR COUNSELOR OIRA	-	-	3,825	-
11E212 3430 02437 000 0000 0024	MAIL HS IB	-	10,000	3,000	4,000
<b>TOTAL PURCHASED SERVICES</b>		<b>-</b>	<b>10,000</b>	<b>6,825</b>	<b>4,000</b>
11E212 5110 05879 000 0000 0000	TEACH SUPPLY MS	56	-	-	-
11E212 5910 02437 000 4000 0000	OFF SUPPL HS PERKINS	1,000	1,000	1,000	1,000
<b>TOTAL SUPPLIES</b>		<b>1,056</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>TOTAL GUIDANCE</b>		<b>704,499</b>	<b>737,890</b>	<b>856,623</b>	<b>973,558</b>
<b>HEALTH SERVICES</b>					
11E213 1450 00215 000 7231 0000	NURSE HDSTRT-01	-	-	4,667	-
<b>TOTAL SALARIES</b>		<b>-</b>	<b>-</b>	<b>4,667</b>	<b>-</b>
11E213 3130 00215 000 7230 0210	CONTR PUP SERV HDSTRT-00 NURS	5,136	4,080	3,682	-
11E213 3130 00215 000 7231 0210	CONTR PUP SRV HDSTRT-01 NURSE	5,424	5,000	-	-
12E213 3130 00000 000 0000 0209	CONTR PUP SRV OT/PT	7,894	-	-	31,940
12E213 3130 00000 000 8010 0209	CONTR PUP SRV IDEA OT/PT	150,000	150,000	160,067	127,060
<b>TOTAL PURCHASED SERVICES</b>		<b>168,454</b>	<b>159,080</b>	<b>163,749</b>	<b>159,000</b>
<b>TOTAL HEALTH SERVICES</b>		<b>168,454</b>	<b>159,080</b>	<b>168,416</b>	<b>159,000</b>
<b>PSYCHOLOGIST</b>					
11E214 1430 00215 021 7230 0000	PSYCHOLOGIST - HDSTRT-00	-	-	588	-
11E214 1430 00215 021 7231 0000	PSYCHOLOGIST - HDSTRT-01	-	-	1,243	-
11E214 1430 00215 021 7235 0000	PSYCHOLOGIST - EHDSTRT-01	1,713	1,260	-	-
12E214 1430 00000 021 0000 0000	PSYCHOLOGIST PSY	198,923	208,745	208,745	213,592
<b>TOTAL SALARIES</b>		<b>200,636</b>	<b>210,005</b>	<b>210,576</b>	<b>213,592</b>
11E214 2110 00215 021 7235 0000	GROUP LIFE PSY EHDSTRT-01	4	-	-	-
11E214 2120 00215 021 7235 0000	GRP DISABILITY PSY EHDSTRT-01	15	-	-	-
11E214 2130 00215 021 7235 0000	GRP HEALTH/ACC PSY EHDSTRT-01	288	-	-	-
11E214 2140 00215 021 7235 0000	DENTAL PSY EHDSTRT-01	36	-	-	-
11E214 2150 00215 021 7235 0000	VISION PSY EHDSTRT-01	5	-	-	-
11E214 2820 00215 021 7230 0000	RETIREMENT PSY - HDSTRT-00	-	-	146	-
11E214 2820 00215 021 7231 0000	RETIREMENT PSY - HDSTRT-01	-	-	302	-
11E214 2820 00215 021 7235 0000	RETIREMENT EHDSTRT-01	419	320	-	-
11E214 2822 00215 021 7230 0000	RETIRE UAAL PSY - HDSTRT-00	-	-	27	-
11E214 2822 00215 021 7231 0000	RETIRE UAAL PSY - HDSTRT-01	-	-	57	-
11E214 2830 00215 021 7230 0000	FICA PSY - HDSTRT-00	-	-	45	-
11E214 2830 00215 021 7231 0000	FICA PSY - HDSTRT-01	-	-	95	-
11E214 2830 00215 021 7235 0000	FICA EHDSTRT-01	131	96	-	-
11E214 2840 00215 021 7230 0000	WORKERS COMP PSY - HDSTRT-00	-	-	2	-
11E214 2840 00215 021 7231 0000	WORKERS COMP PSY - HDSTRT-01	-	-	4	-
11E214 2840 00215 021 7235 0000	WORKERS COMP EHDSTRT-01	6	4	-	-
12E214 2110 00000 021 0000 0000	GROUP LIFE PSY	233	238	177	162
12E214 2120 00000 021 0000 0000	GRP DISABILITY PSY	884	903	842	769
12E214 2130 00000 021 0000 0000	GRP HLTH PSY	35,742	36,483	38,686	44,842
12E214 2140 00000 021 0000 0000	DENTAL PSY	3,361	3,431	3,142	3,045
12E214 2150 00000 021 0000 0000	VISION PSY	660	674	651	642

ACCOUNT NUMBER	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015
		Actual	Original Budget	Amended Budget	Proposed Budget
12E214 2820 00000 021 0000 0000	RETIREMENT PSY	49,085	50,767	51,748	55,064
12E214 2822 00000 021 0000 0000	RETIRE UAAL PSY	-	-	9,519	16,276
12E214 2830 00000 021 0000 0000	FICA PSY	14,884	15,639	15,626	16,340
12E214 2840 00000 021 0000 0000	WRK COMP PSY	605	501	564	663
<b>TOTAL BENEFITS</b>		<b>106,358</b>	<b>109,056</b>	<b>121,633</b>	<b>137,803</b>
12E214 3130 00000 021 0000 0000	CONTR PUP SRV PSY	-	-	14,875	-
12E214 3210 00000 021 0000 0000	TRAVEL PSY	945	900	900	900
12E214 3450 00000 021 0000 0000	SOFTWARE LICENSE PSY	25,050	30,000	30,000	30,000
<b>TOTAL PURCHASED SERVICES</b>		<b>25,995</b>	<b>30,900</b>	<b>45,775</b>	<b>30,900</b>
12E214 5990 00000 021 0000 0000	MISC SUPPL PSY	-	3,000	3,000	3,000
<b>TOTAL SUPPLIES</b>		<b>-</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>TOTAL PSYCHOLOGY SERVICES</b>		<b>332,989</b>	<b>352,961</b>	<b>380,984</b>	<b>385,295</b>
<b>SPEECH SERVICES</b>					
12E215 1280 00000 031 0000 0000	SPCH/LANG THERAPIST SLI	165,880	183,989	183,494	185,329
12E215 1280 00000 031 8010 0000	THERAPIST SLI IDEA	120,220	120,220	115,683	117,242
<b>TOTAL SALARIES</b>		<b>286,100</b>	<b>304,209</b>	<b>299,177</b>	<b>302,571</b>
12E215 2110 00000 031 0000 0000	GROUP LIFE SLI	389	248	190	171
12E215 2110 00000 031 8010 0000	GROUP LIFE SLI IDEA	-	-	110	99
12E215 2120 00000 031 0000 0000	GRP DISABILITY SLI	1,474	942	902	810
12E215 2120 00000 031 8010 0000	GRP DISABILITY SLI IDEA	-	-	-	472
12E215 2130 00000 000 8010 0000	GRP HLTH IDEA	-	28,282	-	-
12E215 2130 00000 031 0000 0000	GRP HLTH SLI	35,247	41,796	37,957	38,909
12E215 2130 00000 031 8010 0000	GRP HLTH SLI IDEA	28,282	-	26,750	28,082
12E215 2140 00000 031 0000 0000	DENTAL SLI	4,472	3,087	2,469	2,367
12E215 2140 00000 031 8010 0000	DENTAL SLI IDEA	-	-	1,802	1,725
12E215 2150 00000 031 0000 0000	VISION SLI	1,120	748	650	637
12E215 2150 00000 031 8010 0000	VISION SLI IDEA	-	-	479	469
12E215 2820 00000 031 0000 0000	RETIREMENT SLI	41,247	44,746	45,383	47,741
12E215 2820 00000 031 8010 0000	RETIREMENT SLI IDEA	29,405	29,405	28,005	30,225
12E215 2821 00000 031 0000 0000	RETIREMENT-HYBR SLI	343	238	458	-
12E215 2822 00000 031 0000 0000	RETIRE UAAL SLI	-	-	8,368	14,122
12E215 2822 00000 031 8010 0000	RETIRE-UAAL SLI IDEA	-	-	5,251	8,934
12E215 2830 00000 031 0000 0000	FICA SLI	12,113	13,046	13,715	14,177
12E215 2830 00000 031 8010 0000	FICA SLI IDEA	9,198	9,198	8,809	8,969
12E215 2840 00000 031 0000 0000	WORKER'S COMP SLI	873	442	495	575
12E215 2840 00000 031 8010 0000	WRK COMP SLI IDEA	-	-	311	363
<b>TOTAL BENEFITS</b>		<b>164,163</b>	<b>172,178</b>	<b>182,104</b>	<b>198,847</b>
12E215 3210 00000 031 0000 0000	TRAVEL SLI	648	1,500	1,500	800
<b>TOTAL PURCHASED SERVICES</b>		<b>648</b>	<b>1,500</b>	<b>1,500</b>	<b>800</b>
12E215 5990 00000 031 0000 0000	MISC SUPPL SLI	9	2,000	2,000	2,000
<b>TOTAL SUPPLIES</b>		<b>9</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>TOTAL SPEECH SERVICES</b>		<b>450,920</b>	<b>479,887</b>	<b>484,781</b>	<b>504,218</b>
<b>SOCIAL WORK</b>					
11E216 1440 00000 041 3060 0000	SOCIAL WORKER SSW AT RISK	27,569	14,998	14,998	-
11E216 1440 00215 041 7230 0000	SOC WORKER HDSTRT -00	2,213	2,700	-	-
11E216 1440 00382 041 6010 0000	SOC WORKER CRSBR SSW TI-A	16,246	10,582	-	-
11E216 1440 08629 041 6010 0000	SOC WORKER LK SSW TI-A	23,638	23,377	31,970	-
11E216 1490 00215 000 7230 0000	OTH PROF SERV HDSTRT-00	1,645	2,900	-	-
11E216 1490 00215 000 7231 0000	OTH PROF SERV HDSTRT-01	5,562	4,160	4,823	-
11E216 1490 00215 000 7235 0000	OTH PROF SERV EHDSTRT-01	4,226	4,160	4,823	-
11E216 1490 00215 000 7236 0000	OTH PROF SERV EHDSTRT-00	2,277	4,320	4,620	-
11E216 1490 00215 041 7230 0000	OTH PROF SERV HDSTRT-00	-	-	6,191	-
11E216 1790 00000 041 6010 0000	SICK DAYS SOC WRKR TI	277	-	-	-
11E216 1990 00215 000 7230 0000	OT OTH PROF SERV HDSTRT-00	-	-	-	-

ACCOUNT NUMBER	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015
		Actual	Original Budget	Amended Budget	Proposed Budget
11E216 1990 00215 000 7236 0000	OT OTH PROF SERV EHDSTRT-00	-	-	-	-
12E216 1440 00000 041 0000 0000	SOC WORKER SSW	151,966	205,224	167,390	206,848
12E216 1440 00382 041 0000 0000	SOC WORKER BRIDGES SSW	7,938	-	38,723	19,560
12E216 1440 05006 041 1030 0000	SOC WORKER SEC 24 SSW	76,327	-	-	-
12E216 1790 00000 041 0000 0000	SICK SOC WRKER	713	-	-	-
<b>TOTAL SALARIES</b>		<b>320,597</b>	<b>272,421</b>	<b>273,538</b>	<b>226,408</b>
11E216 2110 08629 041 6010 0000	GROUP LIFE LK SSW TI-1	22	-	22	-
11E216 2120 08629 041 6010 0000	GRP DISABILITY LK SSW TI-A	84	-	103	-
11E216 2130 08629 041 6010 0000	GRP HEALTH/ACC LK SSW TI-A	3,145	-	2,031	-
11E216 2140 08629 041 6010 0000	DENTAL LK SSW TI-A	109	-	127	-
11E216 2150 08629 041 6010 0000	VISION LK SSW TI-A	25	-	32	-
11E216 2820 00000 041 3060 0000	RETIREMENT SSW AT RISK	6,807	6,923	6,923	-
11E216 2820 00215 000 7230 0000	RETIREMENT HDSTRT-00	327	-	-	-
11E216 2820 00215 000 7231 0000	RETIREMENT HDSTRT-01	1,244	1,055	1,173	-
11E216 2820 00215 000 7235 0000	RETIREMENT EHDSTRT-01	980	1,055	1,173	-
11E216 2820 00215 000 7236 0000	RETIREMENT EHDSTRT-00	484	1,080	1,145	-
11E216 2820 00215 041 7230 0000	RETIREMENT HDSTRT-00	534	1,420	1,535	-
11E216 2820 00382 041 6010 0000	RETIREMENT CRSBR SSW TI-A	-	2,685	-	-
11E216 2820 08629 041 6010 0000	RETIREMENT LK SSW TI-A	5,836	5,929	7,467	-
11E216 2821 00215 000 7230 0000	RETIRE-HYBR HDSTRT-00	13	-	-	-
11E216 2821 00215 000 7231 0000	RETIRE-HYBR HDSTRT-01	164	-	-	-
11E216 2821 00215 000 7235 0000	RETIRE-HYBR EHDSTRT-01	127	-	-	-
11E216 2821 00215 000 7236 0000	RETIRE-HYBR EHDSTRT-00	13	-	-	-
11E216 2821 00215 041 7230 0000	RETIRE-HYBR HDSTRT-00	22	-	-	-
11E216 2822 00215 000 7231 0000	RETIREMENT UAAL HDSTRT-01	-	-	220	-
11E216 2822 00215 000 7235 0000	RETIRE-UAAL EHDSTRT-01	-	-	220	-
11E216 2822 00215 000 7236 0000	RETIRE-UAAL EHDSTRT-00	-	-	211	-
11E216 2822 00215 041 7230 0000	RETIRE UAAL SSW HDSTRT-00	-	-	282	-
11E216 2822 08629 041 6010 0000	RETIRE UAAL SSW TI-A	-	-	1,374	-
11E216 2830 00000 041 3060 0000	FICA SSW AT RISK	2,099	2,088	2,088	-
11E216 2830 00000 041 6010 0000	FICA SSW TI-A	21	-	-	-
11E216 2830 00215 000 7230 0000	FICA HDSTRT-00	126	-	-	-
11E216 2830 00215 000 7231 0000	FICA HDSTRT-01	407	318	369	-
11E216 2830 00215 000 7235 0000	FICA EHDSTRT-01	323	318	369	-
11E216 2830 00215 000 7236 0000	FICA EHDSTRT-00	174	330	354	-
11E216 2830 00215 041 7230 0000	FICA HDSTRT-00	177	428	474	-
11E216 2830 00215 041 7231 0000	FICA HDSTRT-01	12	-	-	-
11E216 2830 00382 041 6010 0000	FICA CRSBR SSW TI-A	1,243	810	-	-
11E216 2830 08629 041 6010 0000	FICA LK SSW TI-A	1,801	1,788	2,291	-
11E216 2840 00000 041 3060 0000	WORKERS COMP SSW AT RISK	67	93	93	-
11E216 2840 00215 000 7230 0000	WORKERS COMP HDSTRT-00	27	-	-	-
11E216 2840 00215 000 7231 0000	WORKERS COMP HDSTRT-01	17	14	13	-
11E216 2840 00215 000 7235 0000	WORKERS COMP EHDSTRT-01	14	14	13	-
11E216 2840 00215 000 7236 0000	WORKERS COMP EHDSTRT-00	61	-	12	-
11E216 2840 00215 041 7230 0000	WORKERS COMP HDSTRT-00	6	19	16	-
11E216 2840 00215 041 7231 0000	WORKERS COMP HDSTRT-01	1	-	-	-
11E216 2840 00382 041 6010 0000	WORKERS COMP CRSBR SSW TI-A	57	36	-	-
11E216 2840 08629 041 6010 0000	WORKERS COMP LK SSW TI-A	71	79	81	-
11E216 2920 00215 041 7230 0000	CIL SOC WRKR HDSTRT -00	95	-	-	-
11E216 2920 00215 041 7231 0000	CIL SOC WRKR HEDSTRT-01	190	-	-	-
12E216 2110 00000 041 0000 0000	GROUP LIFE SSW	189	161	98	162
12E216 2110 00382 041 0000 0000	GROUP LIFE CRSBR SSW	-	-	30	14
12E216 2110 05006 041 1030 0000	GROUP LIFE SEC 24 SSW	89	-	-	-
12E216 2120 00000 041 0000 0000	GRP DISABILITY SSW	462	986	468	769
12E216 2120 00382 041 0000 0000	GRP DISABILITY CRSBR SSW	-	-	143	64
12E216 2120 05006 041 1030 0000	GRP DISABILITY SSW SEC 24	347	-	-	-
12E216 2130 00000 041 0000 0000	GRP HLTH SSW	17,746	36,253	20,443	34,577
12E216 2130 00382 041 0000 0000	GRP HLTH CRSBR SSW	-	-	7,712	4,051
12E216 2130 05006 041 1030 0000	GRP HLTH SEC 24 SSW	17,690	-	-	-
12E216 2140 00000 041 0000 0000	DENTAL SSW	1,617	3,081	1,482	2,188

ACCOUNT NUMBER	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015
		Actual	Original Budget	Amended Budget	Proposed Budget
12E216 2140 00382 041 0000 0000	DENTAL CRSBR SSW	-	-	628	300
12E216 2140 05006 041 1030 0000	DENTAL SSW SEC 24	1,547	-	-	-
12E216 2150 00000 041 0000 0000	VISION SSW	352	669	340	549
12E216 2150 00382 041 0000 0000	VISION CRSBR SSW	-	-	142	69
12E216 2150 05006 041 1030 0000	VISION SSW SEC 24	335	-	-	-
12E216 2820 00000 041 0000 0000	RETIREMENT SSW	37,027	38,730	41,052	53,968
12E216 2820 00382 041 0000 0000	RETIRMENT CRSBR SSW	-	18,380	9,599	5,042
12E216 2820 05006 041 1030 0000	RETIREMENT SEC 24 SSW	18,844	-	-	-
12E216 2821 00000 041 0000 0000	RETIRE-HYBR SSW	883	1	1,148	-
12E216 2822 00000 041 0000 0000	RETIRE UAAL SSW	-	-	7,633	15,762
12E216 2822 00382 041 0000 0000	RETIRE UAAL CRSBR SSW	-	-	1,766	1,490
12E216 2830 00000 041 0000 0000	FICA SSW	11,774	15,487	12,781	15,824
12E216 2830 00382 041 0000 0000	FICA CRSBR SSW	607	-	2,962	1,496
12E216 2830 05006 041 1030 0000	FICA SEC 24 SSW	5,839	-	-	-
12E216 2840 00000 041 0000 0000	WORKER'S COMP SSW	481	314	452	641
12E216 2840 00382 041 0000 0000	WORKERS COMP CRSBR SSW	18	181	105	61
12E216 2840 05006 041 1030 0000	WORKERS COMP SEC 24 SSW	230	-	-	-
12E216 2920 00000 041 0000 0000	CIL SOC WORKER	1,695	-	2,376	2,376
<b>TOTAL BENEFITS</b>		<b>144,697</b>	<b>140,725</b>	<b>141,571</b>	<b>139,403</b>
12E216 3210 00000 041 0000 0000	TRAVEL SSW	924	900	900	600
<b>TOTAL PURCHASED SERVICES</b>		<b>924</b>	<b>900</b>	<b>900</b>	<b>600</b>
12E216 5990 00000 041 0000 0000	MISC SUPPL SSW	96	1,000	1,000	1,000
<b>TOTAL SUPPLIES</b>		<b>96</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>TOTAL SOCIAL WORK SERVICES</b>		<b>466,314</b>	<b>415,046</b>	<b>417,009</b>	<b>367,411</b>
<b>TEACHER CONSULTANTS</b>					
12E218 1250 00000 063 0000 0000	INSTRUCT CONSULT TC/LD	79,706	82,114	82,114	82,935
12E218 1250 00215 270 0000 0000	INSTR CONSULT ERLYCHLD SRV 3-5	-	-	-	1
12E218 1250 00215 271 0000 0000	INSTR CONSULT ERLYCHLD SERVICE	15,460	-	-	-
12E218 1250 07997 063 0000 0000	INSTR CONSULT OES TC/LD	3,158	-	-	-
12E218 1250 07997 270 0000 0000	INSTRUCTIONAL CONSULTANT	-	-	-	26,431
<b>TOTAL SALARIES</b>		<b>98,324</b>	<b>82,114</b>	<b>82,114</b>	<b>109,367</b>
12E218 2110 00000 063 0000 0000	GROUP LIFE TC/LD	79	81	60	54
12E218 2110 00215 271 0000 0000	GROUP LIFE ECS 0-3	46	-	-	-
12E218 2120 00000 063 0000 0000	GRP DISABILITY TC/LD	300	306	285	256
12E218 2120 00215 271 0000 0000	GRP DISABILITY ERLY CHLD SRVC	107	-	-	-
12E218 2130 00000 063 0000 0000	GRP HLTH TC/LD	15,138	15,452	15,422	16,207
12E218 2140 00000 063 0000 0000	DENTAL TC/LD	1,337	1,365	1,256	1,200
12E218 2150 00000 063 0000 0000	VISION TC/LD	288	294	284	278
12E218 2820 00000 063 0000 0000	RETIREMENT TC/LD	19,685	19,970	20,356	21,381
12E218 2820 00215 271 0000 0000	RETIRE ERLYCHLD SERVICE	3,856	-	-	-
12E218 2820 07997 063 0000 0000	RETIREMENT OES TC/LD	773	-	-	-
12E218 2820 07997 270 0000 0000	RETIREMENT	-	-	-	6,814
12E218 2822 00000 063 0000 0000	RETIRE UAAL TC/LD	-	-	3,744	6,320
12E218 2822 07997 270 0000 0000	RETIRE-UAAL	-	-	-	2,014
12E218 2830 00000 063 0000 0000	FICA TC/LD	5,962	7,814	6,129	6,345
12E218 2830 00215 271 0000 0000	FICA ERLYCHLD SERVICE	1,236	91	91	-
12E218 2830 07997 063 0000 0000	FICA OES TC/LD	237	-	-	-
12E218 2830 07997 270 0000 0000	FICA	-	-	-	2,022
12E218 2840 00000 063 0000 0000	WRK COMP TC/LD	242	197	222	258
12E218 2840 00215 271 0000 0000	WORKERS COMP ERLYCHLD SERVICE	52	3	3	-
12E218 2840 07997 063 0000 0000	WRK COMP OES TC/LD	8	-	-	-
12E218 2840 07997 270 0000 0000	WORKERS COMP	-	-	-	82
12E218 2920 00215 270 0000 0000	CIL ERLYCHLD SERVICE	-	-	-	1,188
12E218 2920 00215 271 0000 0000	CIL ERLYCHLD SERVICE	693	1,188	1,188	-
<b>TOTAL BENEFITS</b>		<b>50,039</b>	<b>46,761</b>	<b>49,040</b>	<b>64,419</b>
12E218 3210 00000 062 0000 0000	TRAVEL TC/EI	744	600	600	500
<b>TOTAL PURCHASED SERVICES</b>		<b>744</b>	<b>600</b>	<b>600</b>	<b>500</b>

ACCOUNT NUMBER	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015
		Actual	Original Budget	Amended Budget	Proposed Budget
12E218 5110 00000 062 0000 0000	TEACH SUPPLY TC/EI	-	250	250	200
<b>TOTAL SUPPLIES</b>		<b>-</b>	<b>250</b>	<b>250</b>	<b>200</b>
<b>TOTAL TEACHER CONSULTANTS</b>		<b>149,107</b>	<b>129,725</b>	<b>132,004</b>	<b>174,486</b>
<b>OTHER PUPIL SERVICES</b>					
11E219 1634 00000 000 0000 0000	NOON AIDE	4,109	1,000	3,020	30
11E219 1660 00713 000 0000 0000	CROSSING GUARD CL	11,266	12,641	12,641	12,767
11E219 1660 08629 000 0000 0000	CROSSING GUARD LK	3,044	3,757	3,757	3,795
11E219 1661 00382 000 0000 0000	SECURITY AT BRIDGES HS	13,822	-	-	13,831
12E219 1240 02437 074 0000 0000	TEACHER HS HH	1,610	1,000	-	-
<b>TOTAL SALARIES</b>		<b>33,851</b>	<b>18,398</b>	<b>19,418</b>	<b>30,423</b>
11E219 2820 00000 000 0000 0000	RETIREMENT	-	-	-	8
11E219 2820 00382 000 0000 0000	RETIREMENT CRSBR	3,678	-	-	3,565
11E219 2820 00713 000 0000 0000	RETIREMENT CL	3,033	2,943	2,984	3,332
11E219 2820 08629 000 0000 0000	RETIREMENT LK	834	914	931	979
11E219 2821 00382 000 0000 0000	RETIRE-HYBRD DC CRSBR	156	-	-	-
11E219 2821 00713 000 0000 0000	RETIRE-HYBRID CL	108	238	238	-
11E219 2822 00000 000 0000 0000	RETIRE-UAAL	-	-	138	2
11E219 2822 00382 000 0000 0000	RETIRE-UAAL CRSBR	-	-	-	1,053
11E219 2822 00713 000 0000 0000	RETIRE-UAAL CL	-	-	576	973
11E219 2822 08629 000 0000 0000	RETIRE-UAAL LK	-	-	171	289
11E219 2830 00000 000 0000 0000	FICA	314	58	231	2
11E219 2830 00382 000 0000 0000	FICA CRSBR	1,057	-	-	1,058
11E219 2830 00713 000 0000 0000	FICA CL	862	967	967	977
11E219 2830 08629 000 0000 0000	FICA LK	233	287	287	290
11E219 2840 00000 000 0000 0000	WORKER'S COMP	44	2	8	1
11E219 2840 00382 000 0000 0000	WRK COMP CRSBR	48	-	-	61
11E219 2840 00713 000 0000 0000	WRK COMP CL	498	445	466	420
11E219 2840 08629 000 0000 0000	WORKERS COMP LK	59	132	139	125
12E219 2820 02437 074 0000 0000	RETIREMENT HS HH	403	248	-	-
12E219 2830 02437 074 0000 0000	FICA HS HH	123	77	-	-
12E219 2840 02437 074 0000 0000	WORKERS COMP HS HH	8	2	-	-
<b>TOTAL BENEFITS</b>		<b>11,458</b>	<b>6,313</b>	<b>7,136</b>	<b>13,135</b>
11E219 3130 02437 000 0000 0208	CONTR PUP SRV HS SECURITY	43,592	25,000	25,000	-
11E219 3130 05879 000 0000 0208	CONTR PUP SRV MS SECURITY	6,012	-	-	-
11E219 3191 00000 000 0000 0000	CONTR NOON AIDE	104,718	112,000	102,000	118,904
<b>TOTAL PURCHASED SERVICES</b>		<b>154,322</b>	<b>137,000</b>	<b>127,000</b>	<b>118,904</b>
11E219 5990 02437 000 9014 0000	MISC SUPPL HS FUTP	2,000	-	-	-
11E219 5990 05879 000 9014 0000	MISC SUPPL MS FUTP	1,796	-	-	-
<b>TOTAL SUPPLIES</b>		<b>3,796</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL OTHER PUPIL SERVICES</b>		<b>203,427</b>	<b>161,711</b>	<b>153,554</b>	<b>162,462</b>
<b>IMPROVEMENT OF INSTRUCTION</b>					
11E221 1210 00000 000 9003 0000	CURRIC PREP FRMWRKS	530	4,000	4,000	4,000
11E221 1210 00784 000 0000 0000	CURRIC PREP OVA	1,775	10,000	10,000	-
11E221 1250 00000 000 0000 0000	INSTRUCTIONAL CONSULTANT	-	-	-	27,738
11E221 1250 00000 000 7640 0000	INSTRUCTIONAL CONSULTANT	-	-	-	21,191
11E221 1630 02437 000 3060 0000	PARAPRO	-	-	-	26,806
11E221 1630 02437 000 4000 0000	PARAPRO HS PERKINS	14,998	14,998	21,252	21,132
11E221 1970 00000 000 7640 0000	STIPEND-TCH TII-A	1,992	1,447	-	-
11E221 1970 00000 000 9003 0000	STIPEND-TCH FRMWRKS	8,909	-	-	-
<b>TOTAL SALARIES</b>		<b>28,204</b>	<b>30,445</b>	<b>35,252</b>	<b>100,867</b>
11E221 2110 00000 000 0000 0000	GROUP LIFE	-	-	-	27
11E221 2110 00000 000 7640 0000	GROUP LIFE	-	-	-	27
11E221 2110 02437 000 3060 0000	GROUP LIFE	-	-	-	86

ACCOUNT NUMBER	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015
		Actual	Original Budget	Amended Budget	Proposed Budget
11E221 2120 00000 000 0000 0000	GROUP DISABILITY	-	-	-	128
11E221 2120 00000 000 7640 0000	GROUP DISABILITY	-	-	-	128
11E221 2120 02437 000 3060 0000	GROUP DISABILITY	-	-	-	209
11E221 2130 00000 000 0000 0000	GROUP HEALTH	-	-	-	8,103
11E221 2130 00000 000 7640 0000	GROUP HEALTH	-	-	-	8,103
11E221 2140 00000 000 0000 0000	DENTAL	-	-	-	600
11E221 2140 00000 000 7640 0000	DENTAL	-	-	-	600
11E221 2150 00000 000 0000 0000	VISION	-	-	-	139
11E221 2150 00000 000 7640 0000	VISION	-	-	-	139
11E221 2310 00000 000 0000 0000	TUITION REIMB	2,505	10,000	10,000	10,000
11E221 2820 00000 000 0000 0000	RETIREMENT	-	-	-	7,151
11E221 2820 00000 000 7640 0000	RETIREMENT TII-A	595	595	-	7,080
11E221 2820 00000 000 9003 0000	RETIREMENT FRMWRKS	2,288	-	-	1,031
11E221 2820 00784 000 0000 0000	RETIREMENT OVA	475	2,432	-	-
11E221 2820 02437 000 3060 0000	RETIREMENT	-	-	-	7,227
11E221 2820 02437 000 4000 0000	RETIREMENT HS PERKINS	3,804	3,804	5,022	5,746
11E221 2821 00000 000 7640 0000	RETIRE-HYBR TII-A	8	8	-	-
11E221 2821 00000 000 9003 0000	RETIRE-HYBR FRMWRKS	6	-	-	-
11E221 2821 02437 000 4000 0000	RETIRE-HYBR HS PERKINS	-	-	638	-
11E221 2822 00000 000 0000 0000	RETIRE-UAAL	-	-	-	2,114
11E221 2822 00000 000 7640 0000	RETIRE-UAAL	-	-	-	2,093
11E221 2822 00000 000 9003 0000	RETIRE-UAAL FRMWRKS	-	-	-	305
11E221 2822 02437 000 3060 0000	RETIRE-UAAL	-	-	-	2,043
11E221 2822 02437 000 4000 0000	RETIRE-UAAL HS PERKINS	-	-	969	1,610
11E221 2830 00000 000 0000 0000	FICA	-	-	-	2,122
11E221 2830 00000 000 7640 0000	FICA TII-A	187	187	-	2,101
11E221 2830 00000 000 9003 0000	FICA FRMWRKS	711	-	-	306
11E221 2830 00784 000 0000 0000	FICA OVA	136	765	-	-
11E221 2830 02437 000 3060 0000	FICA	-	-	-	2,051
11E221 2830 02437 000 4000 0000	FICA HS PERKINS	1,147	1,147	1,626	1,617
11E221 2840 00000 000 0000 0000	WORKERS COMP	-	-	-	86
11E221 2840 00000 000 7640 0000	WORKERS COMP TII-A	6	6	-	85
11E221 2840 00000 000 9003 0000	WRK COMP FRMWRKS	21	-	-	12
11E221 2840 00784 000 0000 0000	WORKER'S COMP OVA	4	24	-	-
11E221 2840 02437 000 3060 0000	WORKERS COMP	-	-	-	83
11E221 2840 02437 000 4000 0000	WRK COMP HS PERKINS	51	51	57	66
<b>TOTAL BENEFITS</b>		<b>11,944</b>	<b>19,019</b>	<b>18,312</b>	<b>73,218</b>
11E221 3110 00713 000 0000 0029	SUB TCHR CL SCHOOL IMP	55	-	-	-
11E221 3110 00713 000 7640 0000	SUB TCHR CL TII-A	785	944	527	500
11E221 3110 00868 000 0000 0029	SUB TCHR DA SCHOOL IMP	209	-	-	-
11E221 3110 00868 000 7640 0000	SUB TCHR DA TII-A	841	941	526	500
11E221 3110 02160 000 6010 0000	SUB TCHR LEO TI-A	-	779	779	779
11E221 3110 02160 000 7640 0000	SUB TCHR LEO TII-A	747	847	526	500
11E221 3110 02437 000 7640 0000	SUB TCHR HS TII-A	1,360	1,544	526	700
11E221 3110 05006 000 7640 0000	SUB TCHR CRSRDS TII-A	-	485	-	-
11E221 3110 05879 000 7640 0000	SUB TCHR MS TII-A	951	1,451	526	600
11E221 3110 07997 000 7640 0000	SUB TCHR OES TII-A	817	917	526	500
11E221 3110 08629 000 6010 0000	SUB TCHR LK TI-A	-	1,197	1,197	1,197
11E221 3110 08629 000 7640 0000	SUB TCHR LK TII-A	749	849	526	500
11E221 3113 00000 000 3060 0000	CONTR TUTOR ASST AT RISK	-	5,000	5,000	20,000
11E221 3119 05006 000 6163 9025	CONT INS TI-D S2 CFY GIRLS CTR	2,724	-	-	-
11E221 3120 00000 000 7620 0000	EMP TRNG READING RECOVERY	-	-	235	-
11E221 3120 00000 000 7640 0000	EMP TRNG TII-A	43,784	39,272	41,493	-
11E221 3190 00000 000 9003 0000	OTH PROF SERV FRMWRKS	-	15,000	3,101	15,000
11E221 3190 00000 000 9003 0024	OTH PROF SERV FRMWRKS IB	94,886	24,000	28,909	30,000
11E221 3210 00000 000 0000 0000	TRAVEL	4,753	5,000	5,000	5,000
11E221 3210 00000 000 9007 0000	TRAVEL CONFUC CLSRM	2,000	2,000	2,000	2,000
11E221 3210 00713 000 0000 0029	TRAVEL CL SCHOOL IMP	2	-	-	-
11E221 3210 00868 000 6840 0000	TRAVEL DA TIII	673	642	800	900
11E221 3220 00000 000 3060 0000	WRKSH/CONF AT RISK	10,000	10,000	10,000	5,000

ACCOUNT NUMBER	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015
		Actual	Original Budget	Amended Budget	Proposed Budget
11E221 3220 00000 000 9007 0000	WORKSHOP/CONF CONFUC CLSRM	1,000	1,000	1,000	1,000
11E221 3220 00382 000 0000 0000	WORKSHOPS/CONFERENCE CRSBR	-	-	1,000	1,500
11E221 3220 00713 000 7640 0000	WRKSHP/CONF CL TII-A	1,999	1,999	3,882	3,382
11E221 3220 00784 000 0000 0000	WRKSHP/CONF OVA - INSTRUCT	11,986	20,000	6,838	10,000
11E221 3220 00868 000 6840 0000	WRKSHP/CONF DA TIII	812	800	800	800
11E221 3220 00868 000 7640 0000	WRKSHP/CONF DA TII-A	1,064	1,993	3,882	3,382
11E221 3220 02160 000 7640 0000	WRKSHP/CONF LEO TII-A	1,187	1,805	3,882	3,382
11E221 3220 02437 000 0000 0000	WRKSHP/CONF HS	1,472	5,000	5,723	2,500
11E221 3220 02437 000 7640 0000	WRKSHP/CONF HS TII-A	6,123	2,958	3,882	3,182
11E221 3220 05006 000 7640 0000	WRKSHP/CONF CRSRDS TII-A	870	1,080	-	-
11E221 3220 05879 000 0000 0000	WRKSHP/CONF MS	-	3,250	-	-
11E221 3220 05879 000 7640 0000	WRKSHP/CONF MS TII-A	3,251	3,251	3,882	3,282
11E221 3220 07997 000 0000 0000	WRKSHP/CONF OES	55	250	450	450
11E221 3220 07997 000 7640 0000	WRKSHP/CONF OES TII-A	1,942	1,942	3,882	3,382
11E221 3220 08629 000 7640 0000	WRKSHP/CONF LK TII-A	1,806	1,806	3,879	3,379
11E221 4919 00000 000 9003 0000	OTH PRCH SRV FRMWRKS	20,154	45,000	-	-
11E221 4919 02437 000 4000 0000	OTH PURCH SERV HS PERKINS	19,000	7,506	24,833	13,000
12E221 3210 00000 000 8010 0000	TRAVEL IDEA	-	1,052	-	-
12E221 3220 00000 000 8010 0000	WRKSHP/CONF IDEA	5,500	8,948	1,000	1,000
12E221 3220 00000 000 8011 0000	WRKSHP/CONF IDEA C/O	-	-	3,774	-
<b>TOTAL PURCHASED SERVICES</b>		<b>243,557</b>	<b>220,508</b>	<b>174,786</b>	<b>137,297</b>
11E221 5110 00000 000 3060 0000	TEACH SUPPLY AT RISK	2,207	1,887	1,887	3,000
11E221 5110 00000 000 9003 0011	TEACH SUPPLY FRMWRKS ART	-	500	500	500
11E221 5110 00000 000 9003 0014	TEACH SUPPLY FRMWRKS MUSIC	7,942	2,000	8,899	2,000
11E221 5110 02437 000 0000 0029	TEACH SUPPLY HS SCHOOL IMP	4,980	-	-	-
11E221 5110 05879 000 0000 0029	TEACH SUPPLY MS SCHOOL IMP	-	-	-	2,225
11E221 5910 00000 000 9003 0000	OFF SUPPL FRMWRKS	47,105	47,155	47,155	-
11E221 5910 02437 000 4000 0000	OFF SUPPL HS PERKINS	4,550	4,550	4,550	4,550
<b>TOTAL SUPPLIES</b>		<b>66,784</b>	<b>56,092</b>	<b>62,991</b>	<b>12,275</b>
11E221 6420 00000 000 9003 0000	EQUIP-ND FRMWRKS	24,252	25,000	3,000	-
11E221 6420 02437 000 4000 0000	EQUIP-ND HS PERKINS	3,000	3,000	3,000	3,000
<b>TOTAL EQUIPMENT</b>		<b>27,252</b>	<b>28,000</b>	<b>6,000</b>	<b>3,000</b>
11E221 7410 00000 000 3060 0000	DUES AND FEES AT RISK	6,957	8,000	8,000	8,000
11E221 7410 00000 000 9003 0000	DUES AND FEES FRMWRKS	1,272	10,000	10,800	14,500
11E221 7410 00000 000 9003 0024	DUES AND FEES FRMWRKS IB	72,296	57,000	56,200	59,925
11E221 7410 00000 000 9003 0025	DUES AND FEES FRMWRKS NCA	5,200	6,000	6,000	5,500
<b>TOTAL DUES &amp; FEES</b>		<b>85,725</b>	<b>81,000</b>	<b>81,000</b>	<b>87,925</b>
<b>TOTAL IMPROVEMENT OF INSTRUCTION</b>		<b>463,466</b>	<b>435,064</b>	<b>378,341</b>	<b>414,582</b>
<b>MEDIA SERVICES</b>					
11E222 1230 02437 000 0000 0000	LIBRARIAN HS	49,746	49,746	49,746	50,243
11E222 1230 05879 000 0000 0000	LIBRARIAN MS	46,270	-	42,058	42,479
11E222 1630 00713 000 0000 0000	PARAPRO CL	13,744	13,388	13,388	13,979
11E222 1630 00868 000 0000 0000	PARAPRO DA	13,325	13,388	13,388	13,894
11E222 1630 02160 000 0000 0000	PARAPRO LEO	14,171	13,386	13,386	13,896
11E222 1630 02437 000 0000 0000	PARAPRO HS	13,656	13,498	13,498	13,881
11E222 1630 05879 000 0000 0000	PARAPRO MS	13,734	13,571	13,571	13,854
11E222 1630 07997 000 0000 0000	PARAPRO OES	15,879	13,388	13,388	13,894
11E222 1630 08629 000 0000 0000	PARAPRO LK	10,135	13,388	13,388	13,894
11E222 1960 02160 000 0000 0000	OT-LIBRARIAN LEO	105	-	-	-
<b>TOTAL SALARIES</b>		<b>190,765</b>	<b>143,753</b>	<b>185,811</b>	<b>190,014</b>
11E222 2110 00713 000 0000 0000	GROUP LIFE CL LIBRARY	44	45	43	43
11E222 2110 00868 000 0000 0000	GROUP LIFE DA LIBRARY	44	45	43	43
11E222 2110 02160 000 0000 0000	GROUP LIFE LEO LIBRARY	44	45	43	43
11E222 2110 02437 000 0000 0000	GROUP LIFE OHS LIBRARY	123	125	103	97
11E222 2110 05879 000 0000 0000	GROUP LIFE OMS LIBRARY	63	45	73	70
11E222 2110 07997 000 0000 0000	GROUP LIFE OES LIBRARY	44	45	43	43



ACCOUNT NUMBER	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015
		Actual	Original Budget	Amended Budget	Proposed Budget
11E222 2110 08629 000 0000 0000	GROUP LIFE LK LIBRARY	44	45	43	43
11E222 2120 00713 000 0000 0000	GRP DISABILITY CL	108	110	106	106
11E222 2120 00868 000 0000 0000	GRP DISABILITY DA	108	110	106	106
11E222 2120 02160 000 0000 0000	GRP DISABILITY LEO	107	110	106	106
11E222 2120 02437 000 0000 0000	GRP DISABILITY OHS	407	415	391	362
11E222 2120 05879 000 0000 0000	GRP DISABILITY OMS	180	108	247	234
11E222 2120 07997 000 0000 0000	GRP DISABILITY OES	107	110	106	106
11E222 2120 08629 000 0000 0000	GRP DISABILITY LK	107	110	106	106
11E222 2130 00713 000 0000 0000	GRP HLTH CL	5,772	5,892	6,901	5,943
11E222 2130 02437 000 0000 0000	GRP HLTH HS	29,348	29,956	29,525	28,634
11E222 2130 05879 000 0000 0000	GRP HLTH MS	10,317	-	7,823	8,103
11E222 2130 07997 000 0000 0000	GRP HLTH OES	15,742	16,068	18,682	16,207
11E222 2130 08629 000 0000 0000	GRP HLTH LK	15,742	16,068	18,682	16,207
11E222 2140 02437 000 0000 0000	DENTAL OHS	723	738	664	646
11E222 2140 05879 000 0000 0000	DENTAL MS	330	-	628	600
11E222 2150 02437 000 0000 0000	VISION OHS	191	196	189	185
11E222 2150 05879 000 0000 0000	VISION MS	71	-	142	139
11E222 2820 00713 000 0000 0000	RETIREMENT CL	3,733	3,256	3,319	3,604
11E222 2820 00868 000 0000 0000	RETIREMENT DA	3,620	3,256	3,319	3,582
11E222 2820 02160 000 0000 0000	RETIREMENT LEO	3,878	3,255	3,318	3,582
11E222 2820 02437 000 0000 0000	RETIREMENT HS	16,893	15,286	15,564	16,490
11E222 2820 05879 000 0000 0000	RETIREMENT MS	16,314	3,300	13,790	14,523
11E222 2820 07997 000 0000 0000	RETIREMENT OES	4,328	3,256	3,319	3,582
11E222 2820 08629 000 0000 0000	RETIREMENT LK	2,755	3,256	3,319	3,582
11E222 2821 02437 000 0000 0000	RETIRE-HYBR HS	497	497	497	-
11E222 2822 00713 000 0000 0000	RETIRE-UAAL CL	-	-	610	1,066
11E222 2822 00868 000 0000 0000	RETIRE-UAAL DA	-	-	610	1,059
11E222 2822 02160 000 0000 0000	RETIRE-UAAL LEO	-	-	610	1,059
11E222 2822 02437 000 0000 0000	RETIRE-UAAL HS	-	-	2,884	4,886
11E222 2822 05879 000 0000 0000	RETIRE-UAAL MS	-	-	2,537	4,292
11E222 2822 07997 000 0000 0000	RETIRE-UAAL OES	-	-	610	1,059
11E222 2822 08629 000 0000 0000	RETIRE-UAAL LK	-	-	610	1,059
11E222 2830 00713 000 0000 0000	FICA CL	1,052	1,024	1,024	1,070
11E222 2830 00868 000 0000 0000	FICA DA	1,084	1,089	1,024	1,063
11E222 2830 02160 000 0000 0000	FICA LEO	1,094	902	948	1,063
11E222 2830 02437 000 0000 0000	FICA HS	4,850	4,838	4,838	4,905
11E222 2830 05879 000 0000 0000	FICA MS	4,466	1,110	4,256	4,309
11E222 2830 07997 000 0000 0000	FICA OES	1,215	1,024	1,024	1,063
11E222 2830 08629 000 0000 0000	FICA LK	775	1,024	1,024	1,063
11E222 2840 00713 000 0000 0000	WRK COMP CL	-	-	-	57
11E222 2840 00868 000 0000 0000	WRK COMP DA	94	71	47	56
11E222 2840 02160 000 0000 0000	WRK COMP LEO	45	33	36	43
11E222 2840 02437 000 0000 0000	WRK COMP HS	194	152	171	199
11E222 2840 05879 000 0000 0000	WRK COMP MS	159	35	150	174
11E222 2840 07997 000 0000 0000	WRK COMP OES	56	32	36	43
11E222 2840 08629 000 0000 0000	WORKERS COMP LK	71	67	47	56
11E222 2920 00868 000 0000 0000	CIL DA	846	846	-	646
11E222 2920 02160 000 0000 0000	CIL LEO	940	940	-	803
11E222 2920 05879 000 0000 0000	CIL MS	940	940	-	803
<b>TOTAL BENEFITS</b>		<b>149,665</b>	<b>119,875</b>	<b>154,336</b>	<b>159,013</b>
11E222 3190 00713 000 0000 0215	SUB PARA CL LIBRARY	937	-	500	500
11E222 3190 00868 000 0000 0215	SUB PARA DA LIBRARY	586	-	500	500
11E222 3190 02160 000 0000 0215	SUB PARA LEO LIBRARY	227	-	500	500
11E222 3190 02437 000 0000 0000	SUB LIBRY HS	101	-	500	500
11E222 3190 02437 000 0000 0215	SUB PARA OHS LIBRARY	449	-	500	500
11E222 3190 08629 000 0000 0215	SUB PARA LK LIBRARY	758	-	500	500
<b>TOTAL PURCHASED SERVICES</b>		<b>3,058</b>	<b>-</b>	<b>3,000</b>	<b>3,000</b>
11E222 5310 00713 000 0000 0000	LIBRARY BOOKS CL	1,175	-	-	-
11E222 5310 00868 000 0000 0000	LIBRARY BOOKS DA	1,385	-	-	-



ACCOUNT NUMBER	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015
		Actual	Original Budget	Amended Budget	Proposed Budget
11E222 5310 02160 000 0000 0000	LIBRARY BOOKS LEO	900	855	855	7
11E222 5310 02437 000 0000 0000	LIBRARY BOOKS HS	4,158	5,000	5,000	4,500
11E222 5310 05006 000 6163 9024	LIB BOOKS TI-D S2 CFY BOYS CTR	1,752	-	-	-
11E222 5310 05006 000 6163 9025	LIB BOOK TI-D S2 CFY GIRLS CTR	1,743	-	-	-
11E222 5310 05006 000 6163 9026	LIB BOOK TI-D S2 CFY LIFE PREP	2,704	-	-	-
11E222 5310 05006 000 6163 9027	LIB BOOK TI-D S2 CFY SW LEARN	1,978	-	-	-
11E222 5310 05879 000 0000 0000	LIBRARY BOOKS MS	2,876	3,000	3,000	3,000
11E222 5310 08629 000 0000 0000	LIBRARY BOOKS LK	1,140	-	400	1,000
11E222 5312 00000 000 9003 0000	VIRTUAL BOOKSHELF FRMWRKS	-	1,065	1,065	1,065
<b>TOTAL SUPPLIES</b>		<b>19,811</b>	<b>9,920</b>	<b>10,320</b>	<b>9,572</b>
<b>TOTAL MEDIA SERVICES</b>		<b>363,299</b>	<b>273,548</b>	<b>353,467</b>	<b>361,599</b>
<b>TECHNOLOGY ASSISTED INST.</b>					
11E224 1170 02437 000 0000 0000	DIRECTOR WILDCAT TV	10,000	10,000	10,000	10,000
<b>TOTAL SALARIES</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
11E224 2820 02437 000 0000 0000	RETIREMENT HS	2,716	2,432	2,479	2,578
11E224 2822 02437 000 0000 0000	RETIRE-UAAL HS	-	-	456	762
11E224 2830 02437 000 0000 0000	FICA HS	765	765	765	765
11E224 2840 02437 000 0000 0000	WORKER'S COMP HS	32	24	27	31
<b>TOTAL BENEFITS</b>		<b>3,513</b>	<b>3,221</b>	<b>3,727</b>	<b>4,136</b>
11E225 3490 00382 000 0000 0000	MISC COMMUNIC CRSBR	1,399	3,000	-	-
11E225 3490 00784 000 0000 0000	MISC COMMUNIC OVA	21,868	25,000	25,000	25,000
11E225 4121 00784 000 0000 0000	COMP EQUIP REPAIR OVA	-	5,000	5,000	10,000
<b>TOTAL PURCHASED SERVICES</b>		<b>23,267</b>	<b>33,000</b>	<b>30,000</b>	<b>35,000</b>
<b>TOTAL TECHNOLOGY ASSISTED INST.</b>		<b>36,780</b>	<b>46,221</b>	<b>43,727</b>	<b>49,136</b>
<b>SUPERVISION OF INSTRUCTION</b>					
11E226 1120 00000 000 0000 0000	ASST SUPT CURRICULUM	120,305	126,012	123,430	119,000
12E226 1120 00000 082 0000 0000	ASST SUPT SP ED	121,275	122,486	122,486	122,486
11E226 1160 00000 000 6010 0000	DIRECTOR TI-A	2,582	2,582	2,582	21,000
11E226 1160 00215 000 7230 0000	DIRECTOR HDSTRT-00	12,928	10,700	-	-
11E226 1160 00215 000 7231 0000	DIRECTOR HDSTRT-01	17,327	13,500	-	-
11E226 1160 00215 000 7235 0000	DIRECTOR EHDSTRT-01	17,327	17,500	-	-
11E226 1160 00215 000 7236 0000	DIRECTOR EHDSTRT-00	10,385	9,000	-	-
11E226 1160 02437 000 4000 0000	DIRECTOR HS PERKINS	1,879	1,879	1,879	-
11E226 1161 00215 000 7230 0000	SUPERVISOR HDSTRT-00	-	-	5,101	-
11E226 1161 00215 000 7231 0000	SUPERVISOR HDSTRT-01	-	-	5,396	-
11E226 1161 00215 000 7235 0000	SUPERVISOR EHDSTRT-01	-	-	1,349	-
11E226 1161 00215 000 7236 0000	SUPERVISOR EHDSTRT-00	-	-	5,101	-
11E226 1170 02437 000 0000 0013	DIRECTOR HS AUDITORIUM	1,500	1,500	24,689	26,426
11E226 1620 00000 000 0000 0000	EXEC ASST FOR CURRICULUM	26,861	27,129	27,129	27,400
11E226 1620 00215 000 7230 0000	ADMIN SUPPORT HDSTRT-00	-	-	4,468	-
12E226 1620 00000 082 0000 0000	SECRETARY SP ED DIR	35,161	35,394	35,394	35,748
<b>TOTAL SALARIES</b>		<b>367,530</b>	<b>367,682</b>	<b>359,004</b>	<b>352,060</b>
11E226 2110 00000 000 0000 0000	GROUP LIFE	531	542	497	497
11E226 2110 00215 000 7231 0000	GROUP LIFE HDSTRT-01	5	-	-	-
11E226 2110 00215 000 7235 0000	GROUP LIFE EHDSTRT-01	5	-	-	-
11E226 2110 02437 000 0000 0013	GROUP LIFE HS AUDITORIUM	-	-	30	27
12E226 2110 00000 082 0000 0000	GROUP LIFE SP ED DIR	575	587	540	540
11E226 2120 00000 000 0000 0000	GRP DISABILITY	1,219	1,244	1,202	1,217
11E226 2120 00215 000 7231 0000	GRP DISABILITY HDSTRT-01	46	-	-	-
11E226 2120 00215 000 7235 0000	GRP DISABILITY EHDSTRT-01	46	-	-	-
11E226 2120 02437 000 0000 0013	GRP DISABILITY HS AUDITORIUM	-	-	143	128
12E226 2120 00000 082 0000 0000	GRP DISABILITY DIRECTOR	1,253	1,278	1,235	1,255
11E226 2130 00000 000 0000 0000	GRP HLTH	22,269	22,731	20,654	17,178
11E226 2130 00000 000 6010 0000	HEALTH INS TI-1	-	-	-	2,000

ACCOUNT NUMBER	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015
		Actual	Original Budget	Amended Budget	Proposed Budget
11E226 2130 00215 000 7230 0000	GRP HLTH HDSTRT-00	1,187	1,875	-	-
11E226 2130 00215 000 7231 0000	GRP HLTH HDSTRT-01	3,831	1,875	-	-
11E226 2130 00215 000 7235 0000	GRP HLTH EHDSTRT-01	3,831	1,875	-	-
11E226 2130 00215 000 7236 0000	GRP HLTH EHDSTRT-00	1,592	750	-	-
11E226 2130 02437 000 0000 0013	GRP HLTH HS AUDITORIUM	-	-	7,823	8,103
12E226 2130 00000 082 0000 0000	GRP HLTH SP ED DIR	23,051	23,529	23,268	24,310
11E226 2140 00000 000 0000 0000	DENTAL	3,809	3,887	3,756	3,756
11E226 2140 00215 000 7231 0000	DENTAL HDSTRT-01	597	-	-	-
11E226 2140 00215 000 7235 0000	DENTAL EHDSTRT-01	597	-	-	-
11E226 2140 02437 000 0000 0013	DENTAL HS AUDITORIUM	-	-	628	600
12E226 2140 00000 082 0000 0000	DENTAL DIRECTOR	3,550	3,624	3,501	3,501
11E226 2150 00000 000 0000 0000	VISION	384	391	378	321
11E226 2150 00215 000 7231 0000	VISION HDSTRT-01	72	-	-	-
11E226 2150 00215 000 7235 0000	VISION EHDSTRT-01	72	-	-	-
11E226 2150 02437 000 0000 0013	VISION HS AUDITORIUM	-	-	142	139
12E226 2150 00000 082 0000 0000	VISION DIRECTOR	432	441	426	417
11E226 2820 00000 000 0000 0000	RETIREMENT	40,281	37,244	37,589	37,742
11E226 2820 00000 000 6010 0000	RETIREMENT TI-A	375	375	375	5,414
11E226 2820 00215 000 7230 0000	RETIREMENT HDSTRT-00	1,686	2,714	2,372	-
11E226 2820 00215 000 7231 0000	RETIREMENT HDSTRT-01	2,947	3,424	1,312	-
11E226 2820 00215 000 7235 0000	RETIREMENT EHDSTRT-01	2,947	4,438	328	-
11E226 2820 00215 000 7236 0000	RETIREMENT EHDSTRT-00	2,620	1,000	1,265	-
11E226 2820 02437 000 0000 0013	RETIREMENT HS AUDITORIUM	404	-	6,120	6,813
11E226 2820 02437 000 4000 0000	RETIREMENT HS PERKINS	477	477	477	-
12E226 2820 00000 082 0000 0000	RETIREMENT SP ED DIR	38,405	37,690	38,334	41,040
12E226 2821 00000 082 0000 0000	RETIRE-HYBRD DC DIRECTOR	533	1,261	1,261	-
11E226 2822 00000 000 0000 0000	RETIRE-UAAL	-	-	6,983	11,156
11E226 2822 00000 000 6010 0000	RETIRE-UAAL TI-A	-	-	-	1,600
11E226 2822 00215 000 7230 0000	RETIRE-UAAL HDSTRT-00	-	-	436	-
11E226 2822 00215 000 7231 0000	RETIREMENT UAAL HDSTRT-01	-	-	246	-
11E226 2822 00215 000 7235 0000	RETIRE-UAAL EHDSTRT-01	-	-	61	-
11E226 2822 00215 000 7236 0000	RETIRE-UAAL EHDSTRT-00	-	-	232	-
11E226 2822 02437 000 0000 0013	RETIRE-UAAL HS AUDITORIUM	-	-	1,126	2,014
12E226 2822 00000 082 0000 0000	RETIRE UAAL SP ED DIR	-	-	7,199	12,057
11E226 2830 00000 000 0000 0000	FICA	10,760	10,925	10,833	10,704
11E226 2830 00000 000 6010 0000	FICA TI-A	125	125	125	1,607
11E226 2830 00215 000 7230 0000	FICA HDSTRT-00	989	819	732	-
11E226 2830 00215 000 7231 0000	FICA HDSTRT-01	1,325	1,033	413	-
11E226 2830 00215 000 7235 0000	FICA EHDSTRT-01	1,326	1,339	103	-
11E226 2830 00215 000 7236 0000	FICA EHDSTRT-00	794	700	390	-
11E226 2830 02437 000 0000 0013	FICA HS AUDITORIUM	115	-	1,831	2,022
11E226 2830 02437 000 4000 0000	FICA HS PERKINS	144	144	144	-
12E226 2830 00000 000 0000 0000	FICA	300	253	253	63
12E226 2830 00000 082 0000 0000	FICA SP ED DIR	11,346	11,186	11,255	11,765
11E226 2840 00000 000 0000 0000	WORKER'S COMP	481	382	435	481
11E226 2840 00000 000 6010 0000	WRK COMP TI-A	-	-	-	65
11E226 2840 00215 000 7230 0000	WRK COMP ECC HDSTRT-00	38	36	26	-
11E226 2840 00215 000 7231 0000	WRK COMP ECC HDSTRT-01	62	46	15	-
11E226 2840 00215 000 7235 0000	WRK COMP EHDSTRT-01	62	60	4	-
11E226 2840 00215 000 7236 0000	WRK COMP EHDSTRT-00	33	-	14	-
11E226 2840 02437 000 0000 0013	WRK COMP HS AUDITORIUM	4	-	67	82
12E226 2840 00000 082 0000 0000	WORKER'S COMP SP ED DIR	525	425	455	526
11E226 2990 00000 000 0000 0000	CAR/MILEAGE ALLOWANCE CURRICUL	4,050	3,600	3,600	3,600
12E226 2990 00000 000 0000 0000	CAR/MILEAGE ALLOWANCE	4,050	3,600	3,600	3,600
<b>TOTAL BENEFITS</b>		<b>196,158</b>	<b>187,925</b>	<b>204,234</b>	<b>216,340</b>
12E226 3170 00000 082 0000 0000	LEGAL SERVICES SP ED DIR	5,940	5,000	5,000	5,000
11E226 3190 00000 000 9003 0028	OTH PROF SERV SUZUKI STRNGS	48,605	52,000	52,000	52,000
12E226 3210 00000 082 0000 0000	TRAVEL SP ED DIR	428	300	300	200
11E226 3220 00000 000 0000 0000	WRKSH/CONF	-	-	-	1,000
11E226 3220 00000 000 2110 0000	WRKSH/CONF PRINCIPAL EDU EVAL	4,500	-	-	-

ACCOUNT NUMBER	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015
		Actual	Original Budget	Amended Budget	Proposed Budget
11E226 3450 00000 000 0000 0000	SOFTWARE LICENSE	16,430	25,000	25,000	17,900
11E226 3510 00215 000 7231 0000	ADVERTISING HDSTRT-01	543	600	-	-
<b>TOTAL PURCHASED SERVICES</b>		<b>76,446</b>	<b>82,900</b>	<b>82,300</b>	<b>76,100</b>
11E226 5910 00000 000 0000 0055	OFF SUPPL CHILD ACCTG	-	500	500	-
12E226 5910 00000 082 0000 0000	OFF SUPPL SP ED DIR	99	1,500	1,500	1,000
12E226 5990 00000 082 0000 0000	MISC SUPPL SP ED DIR	987	500	500	500
<b>TOTAL SUPPLIES</b>		<b>1,086</b>	<b>2,500</b>	<b>2,500</b>	<b>1,500</b>
12E226 7410 00000 082 0000 0000	DUES AND FEES SP ED DIR	-	250	250	250
<b>TOTAL DUES &amp; FEES</b>		<b>-</b>	<b>250</b>	<b>250</b>	<b>250</b>
<b>TOTAL SUPERVISION OF INSTRUCTION</b>		<b>641,220</b>	<b>641,257</b>	<b>648,288</b>	<b>646,250</b>
<b>ACADEMIC STUDENT ASSESSMENT</b>					
11E227 5110 00000 000 3060 0000	TCH SUPPL STUD ASSESMT AT RISK	-	175	3,175	16,000
<b>TOTAL PURCHASED SERVICES</b>		<b>-</b>	<b>175</b>	<b>3,175</b>	<b>16,000</b>
<b>TOTAL ACADEMIC STUDENT ASSESSMENT</b>		<b>-</b>	<b>175</b>	<b>3,175</b>	<b>16,000</b>
<b>BOARD OF EDUCATION</b>					
11E231 1140 00000 000 0000 0000	BOARD MEMBER	6,810	8,000	8,000	8,000
<b>TOTAL SALARIES</b>		<b>6,810</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
11E231 2830 00000 000 0000 0000	FICA	521	612	612	612
11E231 2840 00000 000 0000 0000	WRK COMP	21	19	19	19
<b>TOTAL BENEFITS</b>		<b>542</b>	<b>631</b>	<b>631</b>	<b>631</b>
11E231 3150 00000 000 0000 0000	CONTR MGMT SERV - BOARD	2,588	3,000	3,000	3,000
11E231 3170 00000 000 0000 0000	LEGAL SERVICES	75,225	100,000	40,000	40,000
11E231 3180 00000 000 0000 0000	AUDIT SERVICES	28,500	29,000	29,000	27,000
11E231 3210 00000 000 0000 0000	TRAVEL	500	500	500	500
11E231 3220 00000 000 0000 0000	WRKSH/CONF	2,398	2,500	2,500	2,500
<b>TOTAL PURCHASED SERVICES</b>		<b>109,211</b>	<b>135,000</b>	<b>75,000</b>	<b>73,000</b>
11E231 7410 00000 000 0000 0000	DUES AND FEES BOARD OF ED	8,476	8,750	8,750	8,750
11E231 7910 00000 000 0000 0052	MISC EXPEND STRATEGIC PLAN	-	5,000	5,000	-
<b>TOTAL DUES &amp; FEES</b>		<b>8,476</b>	<b>13,750</b>	<b>13,750</b>	<b>8,750</b>
<b>TOTAL BOARD OF EDUCATION</b>		<b>125,039</b>	<b>157,381</b>	<b>97,381</b>	<b>90,381</b>
<b>EXECUTIVE ADMINISTRATION</b>					
11E232 1110 00000 000 0000 0000	SUPERINTENDENT	164,949	180,086	180,059	180,059
11E232 1111 00000 000 0000 0000	SUPT UNUSED VAC	6,344	6,737	6,711	6,711
11E232 1620 00000 000 0000 0000	SECY SUPT OFFICE	29,170	27,129	27,129	27,400
<b>TOTAL SALARIES</b>		<b>200,463</b>	<b>213,952</b>	<b>213,899</b>	<b>214,170</b>
11E232 2110 00000 000 0000 0000	GROUP LIFE	630	643	594	594
11E232 2120 00000 000 0000 0000	GRP DISABILITY	1,432	1,462	1,413	1,408
11E232 2130 00000 000 0000 0000	GRP HLTH	22,269	22,731	20,654	19,178
11E232 2140 00000 000 0000 0000	DENTAL	3,809	3,887	3,756	3,756
11E232 2150 00000 000 0000 0000	VISION	384	391	378	321
11E232 2390 00000 000 0000 0000	BOARD PAID TSA	5,000	5,000	5,000	5,000
11E232 2820 00000 000 0000 0000	RETIREMENT	52,763	49,200	50,144	56,502
11E232 2822 00000 000 0000 0000	RETIRE-UAAL	-	-	9,224	16,701
11E232 2830 00000 000 0000 0000	FICA	11,617	11,653	11,434	13,321
11E232 2840 00000 000 0000 0000	WORKER'S COMP	602	495	568	707
11E232 2990 00000 000 0000 0000	MILE ALLOW	8,328	9,000	9,000	9,000
<b>TOTAL BENEFITS</b>		<b>106,834</b>	<b>104,462</b>	<b>112,165</b>	<b>126,488</b>
11E232 3150 00000 000 0000 0000	CONTR MGMT SERV - SUPT	450	450	450	5,450
11E232 3210 00000 000 0000 0000	TRAVEL	4,860	3,000	3,590	3,000
11E232 3210 00000 000 0000 0022	TRAVEL OIRA	4,963	8,000	8,000	8,000

ACCOUNT NUMBER	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015
		Actual	Original Budget	Amended Budget	Proposed Budget
11E232 3220 00000 000 0000 0000	WRKSHPCONF	4,718	5,000	5,000	5,000
<b>TOTAL PURCHASED SERVICES</b>		<b>14,991</b>	<b>16,450</b>	<b>17,040</b>	<b>21,450</b>
11E232 5610 00000 000 0000 0000	FOOD PURCHASES SUPT	-	4,100	4,100	4,100
11E232 5910 00000 000 0000 0000	OFF SUPPL	2,630	6,300	5,710	6,300
<b>TOTAL SUPPLIES</b>		<b>2,630</b>	<b>10,400</b>	<b>9,810</b>	<b>10,400</b>
11E232 7410 00000 000 0000 0000	DUES AND FEES	7,215	7,000	7,000	7,000
11E232 7910 00000 000 0000 0000	MISC EXPEND	2,950	2,000	2,000	2,000
11E232 7910 00000 000 0000 0051	MISC EXPEND GLOBAL COLLAB	10,974	8,000	8,000	10,000
11E232 7910 00000 000 0000 0053	MISC EXPEND SUPT DISCRETIONARY	20,765	8,000	8,000	8,000
<b>TOTAL DUES &amp; FEES</b>		<b>41,904</b>	<b>25,000</b>	<b>25,000</b>	<b>27,000</b>
<b>TOTAL EXECUTIVE ADMINISTRATION</b>		<b>366,822</b>	<b>370,264</b>	<b>377,914</b>	<b>399,508</b>
<b>SCHOOL ADMINISTRATION</b>					
11E241 1150 00382 000 0000 0000	PRINCIPAL CROSSING BRIDGES	23,179	35,000	38,723	58,681
11E241 1150 00713 000 0000 0000	PRINCIPAL CL	97,528	98,430	98,430	99,414
11E241 1150 00784 000 0000 0000	PRINCIPAL OVA	96,538	105,000	105,000	105,000
11E241 1150 00868 000 0000 0000	PRINCIPAL DA	109,807	110,822	96,926	97,895
11E241 1150 02160 000 0000 0000	PRINCIPAL LEO	101,217	102,153	102,153	103,175
11E241 1150 02437 000 0000 0000	PRINCIPAL HS	416,463	337,906	312,906	125,248
11E241 1150 05006 000 1030 0000	PRINCIPAL CROSSROADS	92,715	-	-	-
11E241 1150 05879 000 0000 0000	PRINCIPAL MS	210,911	213,768	213,768	119,260
11E241 1150 07997 000 0000 0000	PRINCIPAL OES	101,655	103,764	103,764	104,802
11E241 1150 08629 000 0000 0000	PRINCIPAL LK	105,715	106,692	106,692	107,759
11E241 1151 02437 000 0000 0000	ASST PRINCIPAL HS	-	-	-	217,039
11E241 1151 02437 000 3060 0000	ASST PRINCIPAL HS AT RISK	21,281	25,000	25,000	-
11E241 1151 05879 000 0000 0000	ASST PRINCIPAL MS	93,886	95,689	95,689	193,292
11E241 1620 00382 000 0000 0000	SECRETARY CRSBR	3,674	-	-	-
11E241 1620 00713 000 0000 0000	SECRETARY CL	22,301	24,728	24,716	26,132
11E241 1620 00784 000 0000 0000	SECRETARY @ OVA	29,615	34,070	34,201	34,543
11E241 1620 00868 000 0000 0000	SECRETARY DA	29,510	28,389	28,389	28,816
11E241 1620 02160 000 0000 0000	SECRETARY LEO	28,076	28,125	18,825	22,611
11E241 1620 02437 000 0000 0000	SECRETARY HS	120,128	123,253	123,376	130,672
11E241 1620 05006 000 1030 0000	SECRETARY SEC 24	3,499	-	-	-
11E241 1620 05006 000 1030 0005	SECY SUMMER SCHL CROSSRDS	661	-	-	-
11E241 1620 05006 000 6164 0000	SECRETARY TI-D	806	-	2,727	-
11E241 1620 05879 000 0000 0000	SECRETARY MS	91,757	88,772	87,433	88,369
11E241 1620 07997 000 0000 0000	SECRETARY OES	29,163	28,389	28,389	28,673
11E241 1620 08629 000 0000 0000	SECRETARY LK	29,344	28,565	28,565	28,851
11E241 1760 05879 000 0000 0000	SEVERANCE MS	10,452	-	-	-
11E241 1790 00382 000 0000 0000	SICK DAYS PRNCPL BRIDGES	36,835	-	-	-
11E241 1790 00868 000 0000 0000	SICK DAYS PRNCPL DA	11,250	-	-	-
11E241 1880 00382 000 0000 0000	SUB SECRETARY BRIDGES	2,169	-	-	-
11E241 1880 00713 000 0000 0000	SUB SECRETARY CL	783	1,000	1,000	1,000
11E241 1880 00784 000 0000 0000	SUB SECRETARY OVA	1,734	2,500	2,500	2,500
11E241 1880 00868 000 0000 0000	SUB SECRETARY DA	638	1,000	1,000	1,000
11E241 1880 02160 000 0000 0000	SUB SECRETARY LEO	695	1,000	1,000	1,000
11E241 1880 02437 000 0000 0000	SUB SECRETARY HS	1,644	2,000	2,000	2,000
11E241 1880 05006 000 1030 0000	SUB SECRETARY SEC 24	13,525	-	-	-
11E241 1880 05879 000 0000 0000	SUB SECRETARY MS	3,885	3,500	3,500	3,500
11E241 1880 07997 000 0000 0000	SUB SECRETARY OES	544	1,000	1,000	1,000
11E241 1880 08629 000 0000 0000	SUB SECRETARY LK	1,042	1,000	1,000	1,000
11E241 1910 02437 000 0000 0022	ADMIN STIPEND HS OIRA	10,500	15,000	15,000	-
11E241 1980 00382 000 0000 0000	OT - SECY CRSBR	729	-	-	-
11E241 1980 00713 000 0000 0000	OT - SECY CL	40	500	500	505
11E241 1980 00784 000 0000 0000	OT-SEC OVA	2,143	2,000	2,000	2,020
11E241 1980 00868 000 0000 0000	OT - SECY DA	393	500	500	505
11E241 1980 02160 000 0000 0000	OT - SECY LEO	167	500	500	505
11E241 1980 02437 000 0000 0000	OT - SECY HS	1,841	1,500	1,500	1,515
11E241 1980 05006 000 1030 0000	OT - SECY SEC 24	729	-	-	-

ACCOUNT NUMBER	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015
		Actual	Original Budget	Amended Budget	Proposed Budget
11E241 1980 05879 000 0000 0000	OT - SECY MS	2,256	2,000	2,000	2,020
11E241 1980 07997 000 0000 0000	OT - SECY OES	67	500	500	505
11E241 1980 08629 000 0000 0000	OT - SECY LK	170	500	500	505
<b>TOTAL SALARIES</b>		<b>1,963,660</b>	<b>1,754,515</b>	<b>1,711,672</b>	<b>1,741,312</b>
11E241 2110 00382 000 0000 0000	GROUP LIFE CROSSBR	4	19	30	41
11E241 2110 00713 000 0000 0000	GROUP LIFE CL	62	63	43	219
11E241 2110 00784 000 0000 0000	GROUP LIFE OVA	406	374	356	430
11E241 2110 00868 000 0000 0000	GROUP LIFE DA	62	63	103	97
11E241 2110 02160 000 0000 0000	GROUP LIFE LEO	62	63	43	219
11E241 2110 02437 000 0000 0000	GROUP LIFE HS	230	216	216	729
11E241 2110 05006 000 1030 0000	GROUP LIFE SEC 24	15	-	-	-
11E241 2110 05879 000 0000 0000	GROUP LIFE MS	186	190	130	658
11E241 2110 07997 000 0000 0000	GROUP LIFE OES	44	45	43	219
11E241 2110 08629 000 0000 0000	GROUP LIFE LK	62	63	43	219
11E241 2120 00382 000 0000 0000	GRP DISABILITY CRSBR	36	186	143	192
11E241 2120 00713 000 0000 0000	GRP DISABILITY CL	380	388	823	539
11E241 2120 00784 000 0000 0000	GRP DISABILITY OVA	1,070	947	947	1,106
11E241 2120 00868 000 0000 0000	GRP DISABILITY DA	408	416	508	482
11E241 2120 02160 000 0000 0000	GRP DISABILITY LEO	384	392	815	539
11E241 2120 02437 000 0000 0000	GRP DISABILITY HS	1,466	1,310	2,806	2,027
11E241 2120 05006 000 1030 0000	GRP DISABILITY SEC 24	146	-	-	-
11E241 2120 05879 000 0000 0000	GRP DISABILITY MS	1,225	1,250	2,553	1,737
11E241 2120 07997 000 0000 0000	GRP DISABILITY OES	856	874	854	578
11E241 2120 08629 000 0000 0000	GRP DISABILITY LK	413	421	855	580
11E241 2130 00382 000 0000 0000	GRP HLTH CRSBR	-	-	7,823	12,155
11E241 2130 00713 000 0000 0000	GRP HLTH CL	15,325	15,643	17,519	22,149
11E241 2130 00784 000 0000 0000	GRP HLTH OVA	47,529	24,998	23,913	24,855
11E241 2130 00868 000 0000 0000	GRP HLTH DA	31,068	31,711	33,192	32,414
11E241 2130 02160 000 0000 0000	GRP HLTH LEO	31,068	31,711	15,737	16,207
11E241 2130 02437 000 0000 0000	GRP HLTH HS	62,503	63,422	58,982	64,570
11E241 2130 05879 000 0000 0000	GRP HLTH MS	83,233	84,957	86,222	86,977
11E241 2130 07997 000 0000 0000	GRP HLTH OES	-	-	16,984	16,207
11E241 2130 08629 000 0000 0000	GRP HLTH LK	30,812	31,711	31,541	32,414
11E241 2140 00382 000 0000 0000	DENTAL CRSBR	477	2,436	628	900
11E241 2140 00713 000 0000 0000	DENTAL CL	2,387	2,436	1,697	2,038
11E241 2140 00784 000 0000 0000	DENTAL OVA	3,522	3,229	3,229	3,229
11E241 2140 00868 000 0000 0000	DENTAL DA	3,680	3,756	2,018	1,979
11E241 2140 02160 000 0000 0000	DENTAL LEO	3,680	3,756	1,697	2,379
11E241 2140 02437 000 0000 0000	DENTAL HS	9,126	7,913	6,084	5,756
11E241 2140 05006 000 1030 0000	DENTAL SEC 24	1,909	-	-	-
11E241 2140 05879 000 0000 0000	DENTAL MS	10,235	10,447	8,125	7,699
11E241 2140 07997 000 0000 0000	DENTAL OES	1,763	1,800	2,696	2,554
11E241 2140 08629 000 0000 0000	DENTAL LK	3,680	3,756	2,972	2,830
11E241 2150 00382 000 0000 0000	VISION CRSBR	58	294	142	209
11E241 2150 00713 000 0000 0000	VISION CL	576	588	568	557
11E241 2150 00784 000 0000 0000	VISION OVA	428	378	378	370
11E241 2150 00868 000 0000 0000	VISION DA	576	588	568	557
11E241 2150 02160 000 0000 0000	VISION LEO	576	588	284	557
11E241 2150 02437 000 0000 0000	VISION OHS	1,919	1,664	1,608	1,576
11E241 2150 05006 000 1030 0000	VISION SEC 24	230	-	-	-
11E241 2150 05879 000 0000 0000	VISION OMS	1,529	1,560	1,507	1,477
11E241 2150 07997 000 0000 0000	VISION OES	479	490	473	463
11E241 2150 08629 000 0000 0000	VISION LK	576	588	568	557
11E241 2310 00784 000 0000 0000	TUITION REIMBURSEMENT OVA	-	-	11,162	10,000
11E241 2820 00382 000 0000 0000	RETIREMENT CRSBR	8,112	-	9,599	15,128
11E241 2820 00713 000 0000 0000	RETIREMENT CL	32,572	30,094	30,422	32,387
11E241 2820 00784 000 0000 0000	RETIREMENT OVA	34,935	35,591	35,004	35,979
11E241 2820 00868 000 0000 0000	RETIREMENT DA	37,840	34,228	31,190	32,667
11E241 2820 02160 000 0000 0000	RETIREMENT LEO	35,336	32,056	30,115	33,893
11E241 2820 02437 000 0000 0000	RETIREMENT HS	141,568	108,440	110,075	118,293

ACCOUNT NUMBER	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015
		Actual	Original Budget	Amended Budget	Proposed Budget
11E241 2820 02437 000 0000 0022	RETIREMENT HS OIRA	2,844	3,719	3,719	-
11E241 2820 02437 000 3060 0000	RETIREMENT HS AT RISK	5,210	6,115	6,115	-
11E241 2820 05006 000 1030 0000	RETIREMENT SEC 24	29,928	-	-	-
11E241 2820 05006 000 1030 0005	RETIREMENT SUMMR SCHL CROSSRDS	178	-	-	-
11E241 2820 05006 000 6164 0000	RETIREMENT TI-D ACHIEVEMENT	196	-	663	-
11E241 2820 05879 000 0000 0000	RETIREMENT MS	107,874	98,158	98,819	103,339
11E241 2820 07997 000 0000 0000	RETIREMENT OES	35,439	32,512	32,885	34,411
11E241 2820 08629 000 0000 0000	RETIREMENT LK	36,815	33,266	33,654	35,219
11E241 2821 00713 000 0000 0000	RETIRE-HYBR CL	242	495	494	-
11E241 2821 00784 000 0000 0000	RETIRE-HYBR OVA	15	-	-	-
11E241 2821 02437 000 0000 0000	RETIRE-HYBR HS	272	273	2,517	-
11E241 2821 05879 000 0000 0000	RETIRE HYBRID OMS	270	286	285	-
11E241 2822 00382 000 0000 0000	RETIRE-UAAL CRSBR	-	-	1,766	4,471
11E241 2822 00713 000 0000 0000	RETIRE-UAAL CL	-	-	5,638	9,568
11E241 2822 00784 000 0000 0000	RETIRE-UAAL OVA	-	-	6,439	10,635
11E241 2822 00868 000 0000 0000	RETIRE-UAAL DA	-	-	5,737	9,656
11E241 2822 02160 000 0000 0000	RETIRE-UAAL LEO	-	-	5,540	10,020
11E241 2822 02437 000 0000 0000	RETIRE-UAAL HS	-	-	20,451	34,945
11E241 2822 02437 000 0000 0022	RETIRE-UAAL HS OIRA	-	-	684	-
11E241 2822 05006 000 6164 0000	RETIRE-UAAL TI-D ACHIEV CTR	-	-	56	-
11E241 2822 05879 000 0000 0000	RETIRE-UAAL MS	-	-	18,189	30,553
11E241 2822 07997 000 0000 0000	RETIRE-UAAL OES	-	-	6,049	10,171
11E241 2822 08629 000 0000 0000	RETIRE-UAAL LK	-	-	6,191	10,410
11E241 2830 00382 000 0000 0000	FICA CRSBR	2,446	2,486	2,962	4,489
11E241 2830 00713 000 0000 0000	FICA CL	9,334	9,645	9,572	9,642
11E241 2830 00784 000 0000 0000	FICA OVA	10,134	10,983	11,177	10,963
11E241 2830 00868 000 0000 0000	FICA DA	11,456	10,665	9,738	9,732
11E241 2830 02160 000 0000 0000	FICA LEO	9,922	10,041	9,293	10,093
11E241 2830 02437 000 0000 0000	FICA HS	40,727	34,292	34,337	35,817
11E241 2830 02437 000 0000 0022	FICA HS OIRA	620	1,148	976	-
11E241 2830 02437 000 3060 0000	FICA HS AT RISK	1,619	1,913	1,913	-
11E241 2830 05006 000 1030 0000	FICA SEC 24	7,928	-	-	-
11E241 2830 05006 000 1030 0005	FICA SUMMR SCHL CROSSRDS	50	-	-	-
11E241 2830 05006 000 6164 0000	FICA TI-D ACHIEVEMENT	62	-	209	-
11E241 2830 05879 000 0000 0000	FICA MS	30,479	30,501	30,459	30,676
11E241 2830 07997 000 0000 0000	FICA OES	10,170	10,254	10,261	10,249
11E241 2830 08629 000 0000 0000	FICA LK	10,454	10,458	10,499	10,489
11E241 2840 00382 000 0000 0000	WRK COMP CRSBR	82	84	105	182
11E241 2840 00713 000 0000 0000	WORKER'S COMP CL	354	289	338	414
11E241 2840 00784 000 0000 0000	WRK COMP OVA	508	345	415	467
11E241 2840 00868 000 0000 0000	WORKER'S COMP DA	503	401	365	421
11E241 2840 02160 000 0000 0000	WORKER'S COMP LEO	460	380	346	432
11E241 2840 02437 000 0000 0000	WORKER'S COMP HS	1,910	1,292	1,354	1,595
11E241 2840 02437 000 0000 0022	WRK COMP HS OIRA	25	36	41	-
11E241 2840 05006 000 1030 0000	WORKERS COMP SEC 24	332	-	-	-
11E241 2840 05006 000 6164 0000	WRK COMP TI-D ACHIEVEMENT	2	-	8	-
11E241 2840 05879 000 0000 0000	WORKER'S COMP MS	1,281	1,015	1,132	1,332
11E241 2840 07997 000 0000 0000	WORKER'S COMP OES	470	389	384	442
11E241 2840 08629 000 0000 0000	WORKER'S COMP LK	482	392	392	452
11E241 2920 00713 000 0000 0000	CIL CL	784	941	-	134
11E241 2920 02160 000 0000 0000	CIL LEO	-	-	-	6,086
11E241 2920 02437 000 0000 0000	CIL HS	4,239	3,817	2,500	3,949
11E241 2920 05879 000 0000 0000	CIL MS	282	-	-	-
11E241 2920 07997 000 0000 0000	CIL OES	940	3,440	2,500	803
11E241 2990 00713 000 0000 0000	CAR/MILEAGE ALLOWANCE CL	480	480	480	480
11E241 2990 00784 000 0000 0000	CAR/MILEAGE ALLOWANCE OVA	3,323	2,908	3,600	3,600
11E241 2990 00868 000 0000 0000	CAR/MILEAGE ALLOWANCE DA	-	480	480	480
11E241 2990 02160 000 0000 0000	MILE ALLOW LEO	-	-	480	480
11E241 2990 02437 000 0000 0000	CAR/MILEAGE ALLOWANCE OHS	1,883	1,920	1,440	1,271
11E241 2990 05879 000 0000 0000	CAR/MILEAGE ALLOWANCE OMS	462	1,440	1,440	1,271
11E241 2990 07997 000 0000 0000	CAR/MILEAGE ALLOWANCE OES	462	480	480	480

ACCOUNT NUMBER	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015
		Actual	Original Budget	Amended Budget	Proposed Budget
11E241 2990 08629 000 0000 0000	CAR/MILEAGE ALLOWANCE LK	462	480	480	480
<b>TOTAL BENEFITS</b>		<b>1,031,234</b>	<b>906,328</b>	<b>1,002,080</b>	<b>1,093,392</b>
11E241 3210 02160 000 0000 0000	TRAVEL LEO	359	1,500	1,500	400
11E241 3220 05006 000 1030 0000	WRKSH/CONF SEC 24	827	-	-	-
<b>TOTAL PURCHASED SERVICES</b>		<b>1,186</b>	<b>1,500</b>	<b>1,500</b>	<b>400</b>
11E241 5910 00382 000 0000 0000	OFFICE SUPPLIES CRSBR	-	-	3,000	1,000
11E241 5910 00713 000 0000 0000	OFF SUPPL CL	787	1,400	1,400	1,000
11E241 5910 00784 000 0000 0000	OFFICE SUPPLIES OVA	1,666	6,000	6,100	3,600
11E241 5910 00868 000 0000 0000	OFF SUPPL DA	1,500	1,000	1,000	1,200
11E241 5910 02160 000 0000 0000	OFF SUPPL LEO	1,056	1,400	1,400	1,300
11E241 5910 02437 000 0000 0000	OFF SUPPL HS	2,925	5,500	5,500	4,500
11E241 5910 05006 000 1030 0000	OFF SUPPL SEC 24	1,671	-	-	-
11E241 5910 05879 000 0000 0000	OFF SUPPL MS	7,122	7,000	5,631	7,000
11E241 5910 07997 000 0000 0000	OFF SUPPL OES	532	600	800	600
11E241 5910 08629 000 0000 0000	OFF SUPPL LK	951	1,500	1,500	1,400
11E241 5990 02437 000 0000 0050	MISC SUPPL HS GRADUATION	15,499	14,500	18,400	14,500
<b>TOTAL SUPPLIES</b>		<b>33,709</b>	<b>38,900</b>	<b>44,731</b>	<b>36,100</b>
11E241 7410 00784 000 0000 0000	DUES AND FEES OVA	258	1,000	1,000	1,000
11E241 7410 08629 000 0000 0000	DUES AND FEES LK	-	1,500	217	200
11E241 7910 00784 000 0000 0000	MISC EXPENDITURES OVA	9,390	12,000	12,000	9,000
11E241 7910 07997 000 0000 0000	MISC EXP OES	792	850	2,350	2,000
<b>TOTAL DUES &amp; FEES</b>		<b>10,440</b>	<b>15,350</b>	<b>15,567</b>	<b>12,200</b>
<b>TOTAL SCHOOL ADMINISTRATION</b>		<b>3,040,229</b>	<b>2,716,593</b>	<b>2,775,550</b>	<b>2,883,404</b>
<b>BUSINESS SERVICES</b>					
11E252 1120 00000 000 0000 0000	ASST SUPT BUSINESS	-	150,000	75,000	155,000
11E252 1310 00000 000 0000 0000	BUSINESS OFFICE	86,401	86,111	86,111	86,972
<b>TOTAL SALARIES</b>		<b>86,401</b>	<b>236,111</b>	<b>161,111</b>	<b>241,972</b>
11E252 2110 00000 000 0000 0000	GROUP LIFE	265	261	216	659
11E252 2120 00000 000 0000 0000	GRP DISABILITY	708	722	698	1,718
11E252 2130 00000 000 0000 0000	GRP HLTH	22,627	21,815	22,137	22,149
11E252 2140 00000 000 0000 0000	DENTAL	3,177	3,243	4,075	6,305
11E252 2150 00000 000 0000 0000	VISION	377	385	372	549
11E252 2390 00000 000 0000 0000	BOARD PAID TSA	-	-	-	-
11E252 2820 00000 000 0000 0000	RETIREMENT	23,486	53,169	43,038	56,169
11E252 2822 00000 000 0000 0000	RETIRE-UAAL	-	-	7,917	16,534
11E252 2830 00000 000 0000 0000	FICA	6,610	16,532	13,281	15,824
11E252 2840 00000 000 0000 0000	WORKER'S COMP	401	605	537	759
11E252 2990 00000 000 0000 0000	CAR/MILEAGE ALLOWANCE	-	-	-	1,800
<b>TOTAL BENEFITS</b>		<b>57,651</b>	<b>96,732</b>	<b>92,271</b>	<b>122,466</b>
11E252 3150 00000 000 0000 0000	CONTR MGMT SERV - FISCAL SERV	123,049	-	-	-
11E252 3151 00000 000 0000 0000	CONTR CONTROLLER	114,410	112,500	130,500	114,500
11E252 3190 00000 000 0000 0000	OTH PROF SERV	5,062	4,500	4,500	4,750
11E252 3210 00000 000 0000 0000	TRAVEL	2,209	6,500	6,500	-
11E252 3220 00000 000 0000 0000	WRKSH/CONF	-	-	-	3,200
11E252 3430 00000 000 0000 0000	POSTAGE	41,210	40,000	15,000	28,000
11E252 3450 00000 000 0000 0000	SOFTWARE LICENSE BUS OFF	-	-	1,027	-
<b>TOTAL PURCHASED SERVICES</b>		<b>285,940</b>	<b>163,500</b>	<b>157,527</b>	<b>150,450</b>
11E252 4220 00000 000 0000 0000	EQUIP RENT	8,386	1,500	1,100	1,100
11E252 4910 00000 000 0000 0000	COPIER	-	5,000	6,900	7,000
<b>TOTAL REPAIR &amp; MAINT.</b>		<b>8,386</b>	<b>6,500</b>	<b>8,000</b>	<b>8,100</b>
11E252 5910 00000 000 0000 0000	OFF SUPPL	5,447	10,000	7,500	7,000
<b>TOTAL SUPPLIES</b>		<b>5,447</b>	<b>10,000</b>	<b>7,500</b>	<b>7,000</b>
11E252 6410 00000 000 0000 0000	EQUIP-DEP	-	1,000	1,000	-

ACCOUNT NUMBER	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015
		Actual	Original Budget	Amended Budget	Proposed Budget
<b>TOTAL EQUIPMENT</b>		-	1,000	1,000	-
11E252 7410 00000 000 0000 0000	DUES AND FEES	854	1,000	1,000	1,100
11E252 7411 00000 000 0000 0000	BANK FEES	-	3,000	-	-
11E252 7910 00000 000 0000 0000	MISC EXPEND	1,694	1,500	1,500	2,000
11E259 7210 00000 000 0000 0000	INTEREST NOTES	22,680	38,300	38,300	37,500
11E259 7610 00000 000 0000 0000	TAX ABATEMENTS	127,057	78,332	25,000	75,000
11E259 7611 00000 000 0000 0000	TAX COLLECTION FEES	18,867	20,000	20,000	20,000
11E259 7910 00000 000 0000 0000	MISC EXPEND	600	1,000	1,000	-
<b>TOTAL DUES &amp; FEES</b>		<b>171,752</b>	<b>143,132</b>	<b>86,800</b>	<b>135,600</b>
<b>TOTAL BUSINESS SERVICES</b>		<b>615,577</b>	<b>656,975</b>	<b>514,209</b>	<b>665,588</b>
<b>MAINTENANCE &amp; OPERATIONS</b>					
11E261 1170 09190 000 0000 0000	DIRECTOR MAINT	45,058	46,702	46,702	47,169
11E261 1552 09190 000 0000 0000	MAINTENANCE TECHNICIAN	-	-	13,800	37,960
11E261 1620 09190 000 0000 0000	SECRETARY MAINT	12,209	14,702	14,702	14,849
11E261 1641 02437 000 0000 0000	HEAT/COOL/POOL TECH HS	43,665	43,493	43,660	44,097
11E261 1642 02437 000 0000 0000	HVAC TECH HS	43,626	43,493	43,660	44,097
11E261 1961 02437 000 0000 0000	OT - OPS/SERV HS	25	-	-	-
11E261 1961 09190 000 0000 0000	OT - OPS/SERV MAINT	7,477	6,000	6,000	6,060
11E261 1980 09190 000 0000 0000	OT - SECY MAINT	713	1,000	1,000	1,010
11E261 1980 09196 000 0000 0000	OT-SECY TRANSP	102	-	-	-
<b>TOTAL SALARIES</b>		<b>152,875</b>	<b>155,390</b>	<b>169,524</b>	<b>195,242</b>
11E261 2110 02437 000 0000 0000	GROUP LIFE OHS MAINT	84	86	65	65
11E261 2110 09190 000 0000 0000	GROUP LIFE MAINT	31	32	33	81
11E261 2120 02437 000 0000 0000	GRP DISABILITY OHS	701	715	691	694
11E261 2120 09190 000 0000 0000	GRP DISABILITY MAINT	211	215	534	552
11E261 2130 02437 000 0000 0000	GRP HLTH OHS	13,804	14,089	13,278	16,207
11E261 2130 09190 000 0000 0000	GRP HLTH MAINT	14,768	15,074	16,315	26,745
11E261 2140 02437 000 0000 0000	DENTAL OHS	1,810	1,847	3,530	3,530
11E261 2140 09190 000 0000 0000	DENTAL MAINT	1,130	1,154	1,151	2,602
11E261 2150 02437 000 0000 0000	VISION OHS	191	196	473	463
11E261 2150 09190 000 0000 0000	VISION MAINT	240	244	265	417
11E261 2820 02437 000 0000 0000	RETIREMENT HS	23,201	20,668	21,140	23,353
11E261 2820 09190 000 0000 0000	RETIREMENT MAINT	17,722	16,668	20,378	26,322
11E261 2820 09196 000 0000 0000	RETIREMENT TRANSP	27	-	-	-
11E261 2821 02437 000 0000 0000	RETIRE-HYBR HS	773	1,305	1,310	-
11E261 2821 09190 000 0000 0000	RETIRE-HYBR MAINT	50	-	-	-
11E261 2822 02437 000 0000 0000	RETIRE-UAAL HS MAINT	-	-	3,982	6,720
11E261 2822 09190 000 0000 0000	RETIRE-UAAL MAINT	-	-	3,749	7,625
11E261 2830 02437 000 0000 0000	FICA HS	6,679	6,654	6,680	6,746
11E261 2830 09190 000 0000 0000	FICA MAINT	4,976	5,072	6,289	7,655
11E261 2830 09196 000 0000 0000	FICA TRANSP	8	-	-	-
11E261 2840 02437 000 0000 0000	WRK COMP HS	3,880	3,319	3,222	2,901
11E261 2840 09190 000 0000 0000	WORKER'S COMP MAINT	619	203	706	1,458
11E261 2840 09196 000 0000 0000	WRK COMP TRANSP	1	-	-	-
11E261 2850 09190 000 0000 0000	UNEMP COMP MAINT	34,231	-	-	-
11E261 2990 09190 000 0000 0000	CAR/MILEAGE ALLOW MAINT	-	240	-	-
<b>TOTAL BENEFITS</b>		<b>125,137</b>	<b>87,781</b>	<b>103,791</b>	<b>134,136</b>
11E261 3150 09190 000 0000 0000	CONTR MGMT SERV MAINT	43,732	-	-	-
11E261 3190 09190 000 0000 0000	OTH PROF SERV MAINT	9,394	-	-	-
11E261 3210 09190 000 0000 0000	TRAVEL MAINT	-	1,000	1,000	1,000
11E261 3410 00382 000 0000 0000	TELEPHONE CROSSING BRIDGES	193	500	500	500
11E261 3410 00713 000 0000 0000	TELEPHONE CL	3,220	2,500	2,500	2,500
11E261 3410 00784 000 0000 0000	TELEPHONE OVA	11,456	6,000	12,000	12,000
11E261 3410 00868 000 0000 0000	TELEPHONE DA	3,765	2,500	2,500	2,500
11E261 3410 02160 000 0000 0000	TELEPHONE LEO	2,050	2,000	2,000	2,000
11E261 3410 02437 000 0000 0000	TELEPHONE HS	9,934	7,600	7,600	7,600
11E261 3410 05006 000 1030 0000	TELEPHONE CROSSROADS	728	-	-	-



ACCOUNT NUMBER	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015
		Actual	Original Budget	Amended Budget	Proposed Budget
11E261 3410 05879 000 0000 0000	TELEPHONE MS	11,281	9,000	9,000	9,000
11E261 3410 07997 000 0000 0000	TELEPHONE OES	3,524	2,500	2,500	2,500
11E261 3410 08629 000 0000 0000	TELEPHONE LK	7,000	6,000	6,000	6,000
11E261 3410 09190 000 0000 0000	TELEPHONE MAINT	1,924	2,500	2,500	2,500
11E261 3410 63110 000 0000 0000	TELEPHONE CENTRAL OFFICE	21,257	18,000	18,000	18,000
11E261 3830 09190 000 0000 0000	WATER SEWER MAINT	66,917	70,000	70,000	70,000
11E261 3840 00713 000 0000 0000	WASTE DISPOSAL CL	-	-	3,535	3,535
11E261 3840 00868 000 0000 0000	WASTE DISPOSAL DA	-	-	2,035	2,035
11E261 3840 02160 000 0000 0000	WASTE DISPOSAL LEO	-	-	3,000	3,000
11E261 3840 02437 000 0000 0000	WASTE DISPOSAL HS	-	-	9,920	9,920
11E261 3840 05879 000 0000 0000	WASTE DISPOSAL MS	-	-	7,400	7,400
11E261 3840 07997 000 0000 0000	WASTE DISPOSAL OES	-	-	6,700	6,700
11E261 3840 08629 000 0000 0000	WASTE DISPOSAL LK	-	-	4,000	4,000
11E261 3840 09190 000 0000 0000	WASTE DISPOSAL MAINT	-	-	200	200
11E261 3840 09196 000 0000 0000	WASTE DISPOSAL TRANSP	-	-	1,585	1,585
11E261 3930 09190 000 0000 0000	VEHICLE INS MAINT	114,715	114,715	100,000	118,537
11E261 4210 00784 000 0000 0000	LAND BLDG RENT OVA	32,416	43,200	33,000	43,200
12E261 3410 09190 000 0000 0000	TELEPHONE SP ED DIR	1,320	3,000	3,000	3,000
<b>TOTAL PURCHASED SERVICES</b>		<b>344,826</b>	<b>291,015</b>	<b>310,475</b>	<b>339,212</b>
11E261 4110 00713 000 0000 0000	REPAIRS & MAINT CL	18,738	15,000	11,465	15,000
11E261 4110 00784 000 0000 0000	REPAIRS & MAINT OVA	3,546	500	500	2,000
11E261 4110 00868 000 0000 0000	REPAIRS & MAINT DA	8,421	12,000	9,965	12,000
11E261 4110 02160 000 0000 0000	REPAIRS & MAINT LEO	23,845	13,000	10,000	13,000
11E261 4110 02437 000 0000 0000	REPAIRS & MAINT HS	109,779	88,000	77,080	88,000
11E261 4110 05879 000 0000 0000	REPAIRS & MAINT MS	56,600	40,000	41,600	50,610
11E261 4110 07997 000 0000 0000	REPAIRS & MAINT OES	8,661	10,000	13,300	13,000
11E261 4110 08629 000 0000 0000	REPAIRS & MAINT LK	44,750	30,000	15,000	30,000
11E261 4110 09190 000 0000 0000	REPAIRS & MAINT MAINT	36,337	130,000	72,543	30,000
11E261 4110 63110 000 0000 0000	REPAIRS & MAINT CENTRAL OFFICE	2,098	3,800	3,800	3,800
11E261 4111 09190 000 0000 0000	GROUNDS MAINT MAINT	73,772	155,000	155,000	170,000
11E261 4120 09190 000 0000 0000	EQUIP REPAIRS MAINT	-	18,900	15,900	15,900
11E261 4122 00713 000 0000 0000	HEAT COOL REPAIR CL	479	6,000	6,000	6,000
11E261 4122 00868 000 0000 0000	HEAT COOL REPAIR DA	571	7,600	11,600	17,600
11E261 4122 02160 000 0000 0000	HEAT COOL REPAIR LEO	404	6,000	6,000	6,000
11E261 4122 02437 000 0000 0000	HEAT COOL REPAIR HS	33,180	36,500	53,500	57,000
11E261 4122 05879 000 0000 0000	HEAT COOL REPAIR MS	7,916	13,600	19,600	30,100
11E261 4122 07997 000 0000 0000	HEAT COOL REPAIR OES	5,858	6,000	6,000	6,000
11E261 4122 08629 000 0000 0000	HEAT COOL REPAIR LK	797	6,000	6,000	6,000
11E261 4122 63110 000 0000 0000	HEAT COOL REPAIR CENTRAL OFFIC	390	2,000	2,000	2,000
11E261 4190 09190 000 0000 0000	OTHER REPAIR MAINT MAINT	961,448	1,077,743	1,077,743	1,077,743
<b>TOTAL REPAIR &amp; MAINT.</b>		<b>1,397,590</b>	<b>1,677,643</b>	<b>1,614,596</b>	<b>1,651,753</b>
11E261 5510 00713 000 0000 0000	HEATING CL	28,519	18,400	18,400	18,400
11E261 5510 00784 000 0000 0000	HEATING OVA	1,875	2,000	2,000	2,000
11E261 5510 00868 000 0000 0000	HEATING DA	23,100	22,000	22,000	22,000
11E261 5510 02160 000 0000 0000	HEATING LEO	19,129	20,000	20,000	20,000
11E261 5510 02437 000 0000 0000	HEATING HS	130,296	125,000	125,000	125,000
11E261 5510 05879 000 0000 0000	HEATING MS	46,080	50,000	50,000	50,000
11E261 5510 07997 000 0000 0000	HEATING OES	21,939	20,000	20,000	20,000
11E261 5510 08629 000 0000 0000	HEATING LK	37,702	25,000	25,000	25,000
11E261 5510 09190 000 0000 0000	HEATING MAINT	287	1,000	1,000	1,000
11E261 5510 09196 000 0000 0000	HEATING TRANSP	5,429	5,000	5,000	5,000
11E261 5510 63110 000 0000 0000	HEATING CENTRAL OFFICE	1,993	6,000	6,000	6,000
11E261 5520 00713 000 0000 0000	ELECTRICITY CL	30,649	23,000	23,000	23,000
11E261 5520 00784 000 0000 0000	ELECTRICITY OVA	1,167	360	360	3,000
11E261 5520 00868 000 0000 0000	ELECTRICITY DA	20,744	20,000	20,000	20,000
11E261 5520 02160 000 0000 0000	ELECTRICITY LEO	17,956	20,000	20,000	20,000
11E261 5520 02437 000 0000 0000	ELECTRICITY HS	422,286	375,000	375,000	375,000
11E261 5520 05879 000 0000 0000	ELECTRICITY MS	80,111	98,000	98,000	98,000
11E261 5520 07997 000 0000 0000	ELECTRICITY OES	30,559	22,000	22,000	22,000
11E261 5520 08629 000 0000 0000	ELECTRICITY LK	70,802	55,000	55,000	55,000
11E261 5520 09190 000 0000 0000	ELECTRICITY MAINT	431	1,500	1,500	1,500
11E261 5520 09196 000 0000 0000	ELECTRICITY TRANSP	5,722	7,000	7,000	7,000
11E261 5520 63110 000 0000 0000	ELECTRICITY CENTRAL OFFICE	11,313	8,000	12,500	12,000

ACCOUNT NUMBER	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015
		Actual	Original Budget	Amended Budget	Proposed Budget
11E261 5521 08629 000 0000 0000	LIGHTING LK	4,404	4,100	4,100	4,100
11E261 5981 00713 000 0000 0000	BUILDING MATERIALS CL	-	1,000	1,000	1,000
11E261 5981 00868 000 0000 0000	BUILDING MATERIALS DA	74	2,500	2,500	2,500
11E261 5981 02160 000 0000 0000	BUILDING MATERIALS LEO	-	1,000	1,000	1,000
11E261 5981 02437 000 0000 0000	BUILDING MATERIALS HS	526	5,000	5,000	5,000
11E261 5981 05879 000 0000 0000	BUILDING MATERIALS MS	1,827	3,000	3,000	3,000
11E261 5981 07997 000 0000 0000	BUILDING MATERIALS OES	14	1,000	1,000	1,000
11E261 5981 08629 000 0000 0000	BUILDING MATERIALS LK	209	1,000	1,000	1,000
11E261 5990 09190 000 0000 0000	MISC SUPPL MAINT	1,952	5,200	4,200	5,200
11E261 5992 00713 000 0000 0000	CUSTODIAL SUPPL CL	8,072	9,000	9,000	9,600
11E261 5992 00784 000 0000 0000	CUSTODIAL SUPPL OVA	1,385	2,000	2,000	1,000
11E261 5992 00868 000 0000 0000	CUSTODIAL SUPPL DA	7,498	8,500	8,500	8,500
11E261 5992 02160 000 0000 0000	CUSTODIAL SUPPL LEO	4,873	7,500	7,500	6,500
11E261 5992 02437 000 0000 0000	CUSTODIAL SUPPL HS	28,069	28,200	32,200	32,000
11E261 5992 05879 000 0000 0000	CUSTODIAL SUPPL MS	13,859	16,000	16,000	16,500
11E261 5992 07997 000 0000 0000	CUSTODIAL SUPPL OES	10,323	11,900	11,900	11,900
11E261 5992 08629 000 0000 0000	CUSTODIAL SUPPL LK	7,875	9,500	9,500	9,000
11E261 5992 09190 000 0000 0000	CUSTODIAL SUPPL MAINT	731	4,500	1,500	4,500
11E261 5992 63110 000 0000 0000	CUSTODIAL SUPPL CENTRAL OFFICE	839	1,000	1,000	1,000
11E261 5993 02437 000 0000 0000	POOL SUPPL HS	19,339	22,000	22,000	22,000
<b>TOTAL SUPPLIES</b>		<b>1,119,958</b>	<b>1,068,160</b>	<b>1,072,660</b>	<b>1,077,200</b>
11E261 6410 09190 000 0000 0000	EQUIP-DEP MAINT	-	10,000	10,000	10,000
<b>TOTAL EQUIPMENT</b>		<b>-</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
11E261 7910 09190 000 0000 0000	MISC EXPEND MAINT	580	2,500	2,500	2,500
<b>TOTAL DUES &amp; FEES</b>		<b>580</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>TOTAL MAINTENANCE &amp; OPERATIONS</b>		<b>3,140,966</b>	<b>3,292,489</b>	<b>3,283,546</b>	<b>3,410,043</b>
<b>TRANSPORTATION SERVICES</b>					
11E271 1170 09196 000 0000 0000	DIRECTOR TRANSP	45,101	46,702	46,702	47,169
11E271 1551 09196 000 0000 0000	BUS MECHANIC TRANSP	92,802	92,456	92,456	93,740
11E271 1610 09196 000 0000 0000	BUS DRIVER TRANSP	648,638	681,926	630,000	724,224
11E271 1611 09196 000 0000 0000	BUS DRIV FLD TRP TRANSP	11,594	-	-	-
11E271 1620 09196 000 0000 0000	SECRETARY TRANSP	12,209	14,702	14,702	14,849
12E271 1633 09196 099 0000 0000	BUS MONITOR SPECIAL ED	34,922	64,078	64,078	68,921
11E271 1691 09196 000 0000 0000	TRANSPORTATION COORD	38,026	38,389	38,389	38,773
11E271 1860 09196 000 0000 0000	SUB BUS DRIVER TRANSP	69,672	57,976	57,976	57,976
12E271 1864 09196 099 0000 0000	SUB-BUS MONITOR	20	-	-	-
11E271 1950 09196 000 0000 0000	OT - TECH TRANSP	6,148	7,000	7,000	7,070
11E271 1961 09196 000 0000 0000	OT - OPS/SERV TRANSP	20,032	18,000	18,000	18,180
11E271 1962 09196 000 0000 0000	OT-BUS MONITOR	57	-	-	-
12E271 1962 09196 099 0000 0000	OT-BUS MONITOR SPEC ED	75	-	-	-
11E271 1980 09196 000 0000 0000	OT - SECY TRANSP	845	1,000	1,000	1,010
<b>TOTAL SALARIES</b>		<b>980,141</b>	<b>1,022,229</b>	<b>970,303</b>	<b>1,071,912</b>
11E271 2110 09196 000 0000 0000	GROUP LIFE TRANSP	1,373	1,306	1,306	1,301
12E271 2110 09196 099 0000 0000	GROUP LIFE TRANS	60	100	100	97
11E271 2120 09196 000 0000 0000	GRP DISABILITY TRANSP	6,763	6,246	6,246	6,246
12E271 2120 09196 099 0000 0000	GRP DISABILITY TRANSP	212	418	418	419
11E271 2130 09196 000 0000 0000	GRP HLTH TRANSP	170,992	144,750	154,392	154,993
12E271 2130 09196 099 0000 0000	GRP HLTH SP ED TRANSP	1,560	4,845	4,815	4,836
11E271 2140 09196 000 0000 0000	DENTAL TRANSP	22,679	20,897	20,897	22,095
12E271 2140 09196 099 0000 0000	DENTAL SP ED TRANSP	314	974	974	483
11E271 2150 09196 000 0000 0000	VISION TRANSP	3,573	3,243	3,243	3,393
12E271 2150 09196 099 0000 0000	VISION SP ED TRANSP	22	67	67	64
11E271 2820 09196 000 0000 0000	RETIREMENT TRANSP	246,145	224,792	224,792	234,081
12E271 2820 09196 099 0000 0000	RETIREMENT TRANSP TRANSP	7,941	15,105	15,105	16,802
11E271 2821 09196 000 0000 0000	RETIRE-HYBR TRANSP	2,700	5,197	5,197	-
12E271 2821 09196 099 0000 0000	RETIRE-HYBR TRANSP	110	178	178	-
11E271 2822 09196 000 0000 0000	RETIRE-UAAL TRANSP	-	-	36,678	68,786
12E271 2822 09196 099 0000 0000	RETIRE UAAL TRANS	-	-	2,555	4,971
11E271 2830 09196 000 0000 0000	FICA TRANSP	72,340	72,990	72,990	69,056
12E271 2830 09196 099 0000 0000	FICA TRANSP TRANSP	2,486	4,762	4,762	4,990

ACCOUNT NUMBER	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015
		Actual	Original Budget	Amended Budget	Proposed Budget
11E271 2840 09196 000 0000 0000	WORKER'S COMP TRANSP	29,743	28,721	28,721	25,926
12E271 2840 09196 099 0000 0000	WRK COMP TRANSP	785	1,886	1,886	2,198
11E271 2990 09196 000 0000 0000	CAR/MILEAGE ALLOW TRANS	-	240	240	-
<b>TOTAL BENEFITS</b>		<b>569,798</b>	<b>536,717</b>	<b>585,562</b>	<b>620,737</b>
11E271 3190 09196 000 0000 0302	TRANSP PHYSICALS/DRUG TESTING	2,645	5,000	4,000	5,000
11E271 3192 09196 000 0000 0000	CONTR TRANSP MAINT	3,679	5,100	3,515	5,100
11E271 3210 09196 000 0000 0000	TRAVEL TRANSP	1,595	2,500	1,000	2,500
11E271 3220 09196 000 0000 0000	WRKSHP/CONF TRANSP	1,020	1,500	100	1,500
11E271 3310 00000 000 0000 0022	CONTRACT CARRIER OIRA	-	-	-	10,000
12E271 3330 09196 099 0000 0000	TRANSP PRIVATE AUTO	3,154	3,000	-	-
11E271 3410 09196 000 0000 0000	TELEPHONE TRANSP	2,524	3,000	3,000	3,000
12E271 3410 09196 099 0000 0000	TELEPHONE SPEC ED BUS MONITORS	383	-	600	600
11E271 3510 09196 000 0000 0000	ADVERTISING TRANSP	-	500	500	500
11E271 3930 09196 000 0000 0000	VEHICLE INS TRANSP	28,600	28,600	28,600	34,422
<b>TOTAL PURCHASED SERVICES</b>		<b>43,600</b>	<b>49,200</b>	<b>41,315</b>	<b>62,622</b>
11E271 4120 09196 000 0000 0000	EQUIP REPAIRS TRANSP	4,922	5,000	5,000	6,500
11E271 4130 09196 000 0000 0000	VEHICLE REPAIR MAINT TRANSP	2,818	8,500	1,500	8,500
<b>TOTAL REPAIR &amp; MAINT.</b>		<b>7,740</b>	<b>13,500</b>	<b>6,500</b>	<b>15,000</b>
11E271 5710 09196 000 0000 0000	TRANSP FUEL TRANSP	277,272	250,000	266,800	270,000
11E271 5720 09196 000 0000 0000	TIRES, TUBES, BATTERIES TRANSP	13,844	15,000	23,500	18,500
11E271 5730 09196 000 0000 0000	VEHICLE REPAIR PARTS TRANSP	30,480	65,000	55,500	69,000
11E271 5910 09196 000 0000 0000	OFF SUPPL TRANSP	4,618	5,000	2,000	5,000
11E271 5990 09196 000 0000 0000	MISC SUPPL TRANSP	8,998	10,000	10,500	10,000
<b>TOTAL SUPPLIES</b>		<b>335,212</b>	<b>345,000</b>	<b>358,300</b>	<b>372,500</b>
11E271 6420 09196 000 0000 0000	EQUIP-ND TRANSP	337	4,000	1,600	4,000
11E271 6650 09196 000 0000 0000	REPLACE BUS-DEP TRANSP	53,851	80,000	92,180	105,000
<b>TOTAL EQUIPMENT</b>		<b>54,188</b>	<b>84,000</b>	<b>93,780</b>	<b>109,000</b>
11E271 7410 09196 000 0000 0000	DUES AND FEES TRANSP	3,618	4,000	4,000	4,500
<b>TOTAL DUES &amp; FEES</b>		<b>3,618</b>	<b>4,000</b>	<b>4,000</b>	<b>4,500</b>
<b>TOTAL TRANSPORTATION SERVICES</b>		<b>1,994,297</b>	<b>2,054,646</b>	<b>2,059,760</b>	<b>2,256,271</b>
<b>PLANNING</b>					
11E281 5990 02437 000 4000 0000	MISC SUPPL HS PERKINS	-	-	-	955
<b>TOTAL SUPPLIES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>955</b>
<b>TOTAL PLANNING SERVICES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>955</b>
<b>COMMUNICATIONS SERVICES</b>					
11E282 1590 00000 000 0000 0041	OTHER TECHNICAL MARKETING	36,173	36,075	36,075	36,436
11E282 1620 00000 000 0000 0000	SECRETARY COMMUNICATIONS	48,661	-	34,358	50,500
11E282 1620 00784 000 0000 0000	COMMUNICATIONS OVA	6,349	-	6,063	-
<b>TOTAL SALARIES</b>		<b>91,183</b>	<b>36,075</b>	<b>76,496</b>	<b>86,936</b>
11E282 2110 00000 000 0000 0000	GROUP LIFE	-	-	37	108
11E282 2110 00000 000 0000 0041	GROUP LIFE MARKETING	79	81	60	32
11E282 2110 00784 000 0000 0000	GROUP LIFE OVA	-	-	6	-
11E282 2120 00000 000 0000 0000	GRP DISABILITY	-	-	169	398
11E282 2120 00000 000 0000 0041	GRP DISABILITY MARKETING	300	306	285	154
11E282 2120 00784 000 0000 0000	GROUP DISABILITY OVA	-	-	30	-
11E282 2130 00000 000 0000 0000	GRP HLTH	-	-	14,743	16,207
11E282 2130 00000 000 0000 0041	GRP HEALTH/ACC MARKETING	15,138	15,452	15,598	9,724
11E282 2130 00784 000 0000 0000	GRP HLTH OVA	-	-	2,602	-
11E282 2140 00000 000 0000 0000	DENTAL	-	-	1,084	1,275
11E282 2140 00000 000 0000 0041	DENTAL MARKETING	1,337	1,365	1,256	720
11E282 2140 00784 000 0000 0000	DENTAL OVA	-	-	191	-
11E282 2150 00000 000 0000 0000	VISION COMMUNIC SERV	-	-	241	279
11E282 2150 00000 000 0000 0041	VISION MARKETING	288	294	284	167

ACCOUNT NUMBER	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015
		Actual	Original Budget	Amended Budget	Proposed Budget
11E282 2150 00784 000 0000 0000	VISION OVA	-	-	43	-
11E282 2820 00000 000 0000 0000	RETIREMENT	13,169	-	8,517	13,020
11E282 2820 00000 000 0000 0041	RETIREMENT MARKETING	9,807	8,774	8,943	9,393
11E282 2820 00784 000 0000 0000	RETIREMENT OVA	1,734	-	1,503	1
11E282 2822 00000 000 0000 0000	RETIRE-UAAL	-	-	1,567	3,849
11E282 2822 00000 000 0000 0041	RETIRE-UAAL MARKETING	-	-	1,645	2,777
11E282 2822 00784 000 0000 0000	RETIRE-UAAL OVA	-	-	276	1
11E282 2830 00000 000 0000 0000	FICA	3,723	-	2,628	3,863
11E282 2830 00000 000 0000 0041	FICA MARKETING	2,760	2,760	2,760	2,788
11E282 2830 00784 000 0000 0000	FICA OVA	486	-	464	-
11E282 2840 00000 000 0000 0000	WORKER'S COMP	318	-	120	207
11E282 2840 00000 000 0000 0041	WRK COMP MARKETING	107	87	97	113
11E282 2840 00784 000 0000 0000	WRK COMP OVA	32	-	21	-
<b>TOTAL BENEFITS</b>		<b>49,278</b>	<b>29,119</b>	<b>65,170</b>	<b>65,076</b>
11E282 3190 00000 000 0000 0000	OTHER PROF SRV COMMUNICATIONS	-	30,000	-	-
11E282 3430 00000 000 0000 0000	POSTAGE	-	500	500	500
11E282 3491 00000 000 0000 0000	NEWSLETTER	64,764	58,000	38,000	48,000
11E282 3510 00000 000 0000 0000	ADVERTISING	-	12,000	32,000	30,000
11E282 3510 00215 000 7230 0000	ADVERTISING HDSTRT-00	-	-	5,819	-
11E282 3510 00784 000 0000 0000	ADVERTISING OVA	23,099	30,000	31,337	30,000
11E282 4919 00000 000 0000 9029	OTH PURCH SERV PHOTOGRAPHY	120	-	-	-
11E282 4919 00000 000 0000 9034	EVENT SPONSORSHIP	-	1,500	1,500	-
<b>TOTAL PURCHASED SERVICES</b>		<b>87,983</b>	<b>132,000</b>	<b>109,156</b>	<b>108,500</b>
11E282 5910 00000 000 0000 0000	OFF SUPPL	12,975	3,500	3,500	3,500
11E282 5990 00000 000 0000 9029	MISC SUPPLIES PHOTOGRAPHY	2,808	3,500	3,500	3,500
<b>TOTAL SUPPLIES</b>		<b>15,783</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
11E282 6420 00000 000 0000 9029	NEW EQUIP ND PHOTOGRAPHY	7,968	4,000	4,000	8,000
<b>TOTAL EQUIPMENT</b>		<b>7,968</b>	<b>4,000</b>	<b>4,000</b>	<b>8,000</b>
<b>TOTAL COMMUNICATIONS SERVICES</b>		<b>252,195</b>	<b>208,194</b>	<b>261,822</b>	<b>275,512</b>
<b>HUMAN RESOURCES</b>					
11E283 1120 00000 000 0000 0000	ASST SUPT HUMAN RESOURCES	123,111	124,341	124,341	124,341
11E283 1620 00000 000 0000 0000	SECRETARY	97,908	98,886	98,886	99,875
<b>TOTAL SALARIES</b>		<b>221,019</b>	<b>223,227</b>	<b>223,227</b>	<b>224,216</b>
11E283 2110 00000 000 0000 0000	GROUP LIFE	705	719	659	659
11E283 2120 00000 000 0000 0000	GRP DISABILITY	1,796	1,833	1,771	1,775
11E283 2130 00000 000 0000 0000	GRP HLTH	30,328	52,775	28,266	28,634
11E283 2140 00000 000 0000 0000	DENTAL	7,036	7,182	6,939	6,939
11E283 2150 00000 000 0000 0000	VISION	767	783	757	742
11E283 2820 00000 000 0000 0000	RETIREMENT	59,856	68,678	54,853	57,845
11E283 2821 00000 000 0000 0000	RETIRE-HYBRD DC	441	1,042	1,042	-
11E283 2822 00000 000 0000 0000	RETIRE-UAAL	-	-	10,179	17,085
11E283 2830 00000 000 0000 0000	FICA	16,537	21,059	16,651	16,761
11E283 2840 00000 000 0000 0000	WORKER'S COMP	709	715	644	2,142
11E283 2920 00000 000 0000 0000	CIL HR	2,376	2,376	2,376	2,376
11E283 2990 00000 000 0000 0000	CAR/MILEAGE ALLOWANCE HR	3,590	3,600	3,600	3,600
11E283 2992 00000 000 0000 0000	SERVICE CREDIT	9,912	10,000	10,000	-
<b>TOTAL BENEFITS</b>		<b>134,053</b>	<b>170,762</b>	<b>137,737</b>	<b>138,558</b>
11E283 3120 00000 000 0000 0000	EMP TRNG	1,679	4,000	4,000	6,347
11E283 3120 00000 000 7640 0000	EMP TRNG TII-A	4,883	4,883	-	-
11E283 3140 00000 000 0000 0000	STAFF SERV	8,872	6,000	6,000	6,000
11E283 3150 00000 000 0000 0000	CONTR MGMT SERV - PERSONNEL	1,734	5,000	5,000	5,000
11E283 3210 00000 000 0000 0000	TRAVEL	231	1,000	1,000	1,000
11E283 3510 00000 000 0000 0000	ADVERTISING	75	500	500	500
<b>TOTAL PURCHASED SERVICES</b>		<b>17,474</b>	<b>21,383</b>	<b>16,500</b>	<b>18,847</b>
11E283 5910 00000 000 0000 0000	OFF SUPPL	323	2,600	2,600	2,600

ACCOUNT NUMBER	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015
		Actual	Original Budget	Amended Budget	Proposed Budget
11E283 5912 00000 000 0000 0000	NEW TCHR ORIENT	-	500	-	500
11E283 5913 00000 000 0000 0000	NON-INSTR STAFF DEV SUPPL	214	500	500	500
<b>TOTAL SUPPLIES</b>		<b>537</b>	<b>3,600</b>	<b>3,100</b>	<b>3,600</b>
11E283 7410 00000 000 0000 0000	DUES AND FEES	953	1,300	1,300	1,500
11E283 7510 00000 000 0000 0000	CLAIMS AND JUDGMENTS	-	-	58,423	-
<b>TOTAL DUES &amp; FEES</b>		<b>953</b>	<b>1,300</b>	<b>59,723</b>	<b>1,500</b>
<b>TOTAL HUMAN RESOURCES</b>		<b>374,036</b>	<b>420,272</b>	<b>440,287</b>	<b>386,721</b>
<b>TECHNOLOGY SERVICES</b>					
11E284 1160 00000 000 0000 0000	DIRECTOR TECHNOLOGY	115,878	117,036	117,036	140,000
11E284 1510 00000 000 0000 0201	INFO TECH DP TECH DIST	50,496	56,000	56,000	56,560
11E284 1510 00000 000 0000 0202	INFO TECH DIST NETWORK TECH	119,362	120,554	120,554	121,760
11E284 1510 00000 000 0000 0203	INFO TECH COMP TECH	4,470	4,161	3,376	3,448
11E284 1510 00382 000 0000 0203	INFO TECH CRSBR COMP TECH	4,213	4,126	3,295	3,361
11E284 1510 00713 000 0000 0203	INFO TECH CL COMP TECH	12,964	12,484	12,387	12,770
11E284 1510 00868 000 0000 0203	INFO TECH DA COMP TECH	8,643	8,323	10,134	10,447
11E284 1510 02160 000 0000 0203	INFO TECH LEO COMP TECH	10,802	10,403	10,134	10,339
11E284 1510 02437 000 0000 0203	INFO TECH HS COMP TECH	34,173	37,649	37,807	38,593
11E284 1510 05006 000 1030 0203	INFO TECH SEC 24 COMP TECH	4,330	-	-	-
11E284 1510 05879 000 0000 0203	INFO TECH MS COMP TECH	22,485	20,597	21,465	22,580
11E284 1510 07997 000 0000 0203	INFO TECH OES COMP TECH	13,410	12,484	16,891	17,233
11E284 1510 08629 000 0000 0203	INFO TECH LK COMP TECH	10,802	10,403	10,134	10,339
11E284 1510 09190 000 0000 0203	INFO TECH MAINT COMP TECH	-	-	1,126	1,148
11E284 1510 09196 000 0000 0203	INFO TECH TRANSP COMP TECH	-	-	2,252	2,298
11E284 1850 02437 000 0000 0000	TECH SUB HS	983	-	-	-
11E284 1950 05879 000 0000 0000	OT - TECH MS	200	-	-	-
11E284 1950 07997 000 0000 0000	OT - TECH OES	107	-	-	-
<b>TOTAL SALARIES</b>		<b>413,318</b>	<b>414,220</b>	<b>422,591</b>	<b>450,876</b>
11E284 2110 00000 000 0000 0000	GROUP LIFE	448	456	423	430
11E284 2110 00000 000 0000 0201	GROUP LIFE DP TECH DISTRICT	128	130	108	108
11E284 2110 00000 000 0000 0202	GROUP LIFE DIST NETWORK TECH	256	261	551	216
11E284 2110 00000 000 0000 0203	GROUP LIFE COMP TECH	9	9	6	6
11E284 2110 00382 000 0000 0203	GROUP LIFE CROSSBR COMP TECH	9	9	6	6
11E284 2110 00713 000 0000 0203	GROUP LIFE CL COMP TECH	26	27	24	24
11E284 2110 00868 000 0000 0203	GROUP LIFE DA COMP TECH	18	18	19	19
11E284 2110 02160 000 0000 0203	GROUP LIFE LEO COMP TECH	22	23	19	19
11E284 2110 02437 000 0000 0203	GROUP LIFE OHS COMP TECH	70	80	73	73
11E284 2110 05006 000 1030 0203	GROUP LIFE SEC 24 COMP TECH	9	-	-	-
11E284 2110 05879 000 0000 0203	GROUP LIFE OMS COMP TECH	44	45	43	43
11E284 2110 07997 000 0000 0203	GROUP LIFE OES COMP TECH	26	27	32	32
11E284 2110 08629 000 0000 0203	GROUP LIFE LK COMP TECH	22	23	19	19
11E284 2110 09190 000 0000 0203	GROUP LIFE MAINT COMP TECH	-	-	2	2
11E284 2110 09196 000 0000 0203	GROUP LIFE TRANSP COMP TECH	-	-	4	4
11E284 2120 00000 000 0000 0000	GRP DISABILITY	925	944	912	930
11E284 2120 00000 000 0000 0201	GRP DISABILITY DP TECH DIST	430	439	424	405
11E284 2120 00000 000 0000 0202	GRP DISABILITY DIST NETWK TECH	925	944	-	905
11E284 2120 00000 000 0000 0203	GRP DISABILITY COMP TECH	36	37	27	27
11E284 2120 00382 000 0000 0203	GRP DISABILITY CRSBR COMP TECH	34	35	25	26
11E284 2120 00713 000 0000 0203	GRP DISABILITY CL COMP TECH	108	111	98	98
11E284 2120 00868 000 0000 0203	GRP DISABILITY DA COMP TECH	72	73	80	80
11E284 2120 02160 000 0000 0203	GRP DISABILITY LEO COMP TECH	90	91	80	80
11E284 2120 02437 000 0000 0203	GRP DISABILITY OHS COMP TECH	281	322	295	299
11E284 2120 05006 000 1030 0203	GRP DISABIL SEC 24 COMP TECH	36	-	-	-
11E284 2120 05879 000 0000 0203	GRP DISABILITY OMS COMP TECH	168	172	166	174
11E284 2120 07997 000 0000 0203	GRP DISABILITY OES COMP TECH	108	111	134	134
11E284 2120 08629 000 0000 0203	GRP DISABILITY LK COMP TECH	90	91	80	80
11E284 2120 09190 000 0000 0203	GRP DISABILITY MAINT COMP TECH	-	-	9	9
11E284 2120 09196 000 0000 0203	GRP DISABILITY TRANSP COMP TECH	-	-	18	18
11E284 2130 00000 000 0000 0000	GRP HLTH	15,229	15,685	15,734	16,207

ACCOUNT NUMBER	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015
		Actual	Original Budget	Amended Budget	Proposed Budget
11E284 2130 00000 000 0000 0201	GRP HLTH DP TECH DIST	13,804	14,089	12,531	12,428
11E284 2130 00000 000 0000 0202	GRP HLTH DIST NETWK TECH	30,735	31,372	19,063	32,414
11E284 2130 00000 000 0000 0203	GRP HLTH COMP TECH	3,148	3,214	1,035	891
11E284 2130 00713 000 0000 0203	GRP HLTH CL COMP TECH	6,927	7,070	7,656	6,835
11E284 2130 00868 000 0000 0203	GRP HLTH DA COMP TECH	4,618	4,713	6,264	5,592
11E284 2130 02437 000 0000 0203	GRP HLTH HS COMP TECH	4,618	5,852	5,867	5,051
11E284 2130 05006 000 1030 0203	GRP HLTH SEC 24 COMP TECH	1,155	-	-	-
11E284 2130 05879 000 0000 0203	GRP HLTH MS COMP TECH	9,535	9,732	12,465	8,815
11E284 2130 07997 000 0000 0203	GRP HLTH OES COMP TECH	9,445	9,641	14,018	12,155
11E284 2130 09190 000 0000 0203	GRP HLTH MAINT COMP TECH	-	-	934	810
11E284 2140 00000 000 0000 0000	DENTAL	2,904	2,964	2,864	2,864
11E284 2140 00000 000 0000 0201	DENTAL DP TECH DIST	1,382	1,411	1,363	1,363
11E284 2140 00000 000 0000 0202	DENTAL DIST NETWK TECH	3,615	3,690	5,154	3,565
11E284 2150 00000 000 0000 0000	VISION	288	294	284	278
11E284 2150 00000 000 0000 0201	VISION DP TECH DIST	191	196	189	185
11E284 2150 00000 000 0000 0202	VISION DIST NETWK TECH	576	588	568	557
11E284 2390 00000 000 0000 0000	BOARD PAID TSA	5,962	5,000	5,000	5,000
11E284 2820 00000 000 0000 0000	RETIREMENT	31,500	28,463	29,013	37,381
11E284 2820 00000 000 0000 0201	RETIREMENT DP TECH DIST	13,727	13,643	13,882	14,581
11E284 2820 00000 000 0000 0202	RETIREMENT DIST NETWK TECH	31,916	28,828	29,885	32,008
11E284 2820 00000 000 0000 0203	RETIREMENT COMP TECH	1,218	1,012	837	889
11E284 2820 00382 000 0000 0203	RETIREMENT CRSBR COMP TECH	1,098	957	779	914
11E284 2820 00713 000 0000 0203	RETIREMENT CL COMP TECH	3,533	3,036	3,071	3,291
11E284 2820 00868 000 0000 0203	RETIREMENT DA COMP TECH	2,355	2,024	2,512	2,694
11E284 2820 02160 000 0000 0203	RETIREMENT LEO COMP TECH	2,944	2,530	2,512	2,666
11E284 2820 02437 000 0000 0203	RETIREMENT HS COMP TECH	9,114	8,971	9,156	10,212
11E284 2820 05006 000 1030 0203	RETIREMENT SEC 24 COMP TECH	1,181	-	-	-
11E284 2820 05879 000 0000 0000	RETIREMENT MS	51	-	-	-
11E284 2820 05879 000 0000 0203	RETIREMENT MS COMP TECH	5,854	4,778	5,072	6,131
11E284 2820 07997 000 0000 0000	RETIREMENT OES	30	-	-	-
11E284 2820 07997 000 0000 0203	RETIREMENT OES COMP TECH	3,655	3,036	4,187	4,442
11E284 2820 08629 000 0000 0203	RETIREMENT LK COMP TECH	2,944	2,530	2,512	2,666
11E284 2820 09190 000 0000 0203	RETIREMENT MAINT COMP TECH	-	-	279	296
11E284 2820 09196 000 0000 0203	RETIREMENT TRANS COMP TECH	-	-	558	593
11E284 2821 00000 000 0000 0202	RETIRE-HYBR DIST NETWK TECH	738	1,316	-	-
11E284 2821 00382 000 0000 0203	RETIRE-HYBR CRSBR COMP TECH	76	124	99	-
11E284 2821 02437 000 0000 0203	RETIRE-HYBR HS COMP TECH	304	495	560	-
11E284 2821 05879 000 0000 0000	RETIRE-HYBR MS	2	-	-	-
11E284 2821 05879 000 0000 0203	RETIRE-HYBR MS COMP TECH	397	618	644	-
11E284 2822 00000 000 0000 0000	RETIRE UAAL	-	-	5,337	11,049
11E284 2822 00000 000 0000 0201	RETIRE UAAL DP TECH DIST	-	-	2,554	4,310
11E284 2822 00000 000 0000 0202	RETIRE UAAL DIST NETWK TECH	-	-	5,497	9,278
11E284 2822 00000 000 0000 0203	RETIRE UAAL COMP TECH	-	-	154	263
11E284 2822 00382 000 0000 0203	RETIRE-UAAL CRSBR COMP TECH	-	-	150	257
11E284 2822 00713 000 0000 0203	RETIRE UAAL CL COMP TECH	-	-	565	974
11E284 2822 00868 000 0000 0203	RETIRE UAAL DA COMP TECH	-	-	462	796
11E284 2822 02160 000 0000 0203	RETIRE UAAL LEO COMP TECH	-	-	462	788
11E284 2822 02437 000 0000 0203	RETIRE UAAL HS COMP TECH	-	-	1,724	2,941
11E284 2822 05879 000 0000 0203	RETIRE UAAL MS COMP TECH	-	-	979	1,721
11E284 2822 07997 000 0000 0203	RETIRE UAAL OES COMP TECH	-	-	770	1,313
11E284 2822 08629 000 0000 0203	RETIRE UAAL LK COMP TECH	-	-	462	788
11E284 2822 09190 000 0000 0203	RETIRE UAAL MAINT COMP TECH	-	-	51	88
11E284 2822 09196 000 0000 0203	RETIRE UAAL TRANS COMP TECH	-	-	103	176
11E284 2830 00000 000 0000 0000	FICA	8,949	8,882	8,836	11,154
11E284 2830 00000 000 0000 0201	FICA DP TECH DIST	3,863	4,285	4,284	4,327
11E284 2830 00000 000 0000 0202	FICA DIST NETWK TECH	9,085	9,131	9,139	9,314
11E284 2830 00000 000 0000 0203	FICA COMP TECH	342	318	258	264
11E284 2830 00382 000 0000 0203	FICA CRSBR COMP TECH	322	316	252	258
11E284 2830 00713 000 0000 0203	FICA CL COMP TECH	992	955	948	978
11E284 2830 00868 000 0000 0203	FICA DA COMP TECH	661	637	775	799
11E284 2830 02160 000 0000 0203	FICA LEO COMP TECH	826	796	775	791

ACCOUNT NUMBER	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015
		Actual	Original Budget	Amended Budget	Proposed Budget
11E284 2830 02437 000 0000 0000	FICA HS	75	-	-	-
11E284 2830 02437 000 0000 0203	FICA HS COMP TECH	2,614	2,881	2,892	2,952
11E284 2830 05006 000 1030 0203	FICA SEC 24 COMP TECH	331	-	-	-
11E284 2830 05879 000 0000 0000	FICA MS	15	-	-	-
11E284 2830 05879 000 0000 0203	FICA MS COMP TECH	1,720	1,576	1,642	1,727
11E284 2830 07997 000 0000 0000	FICA OES	8	-	-	-
11E284 2830 07997 000 0000 0203	FICA OES COMP TECH	1,026	955	1,292	1,318
11E284 2830 08629 000 0000 0203	FICA LK COMP TECH	826	796	775	791
11E284 2830 09190 000 0000 0203	FICA MAINT COMP TECH	-	-	86	88
11E284 2830 09196 000 0000 0203	FICA TRANS COMP TECH	-	-	172	176
11E284 2840 00000 000 0000 0000	WORKER'S COMP	4	4	-	449
11E284 2840 00000 000 0000 0201	WRK COMP DP TECH DIST	213	185	196	248
11E284 2840 00000 000 0000 0202	WRK COMP DIST NETWK TECH	589	480	422	534
11E284 2840 00000 000 0000 0203	WRK COMP COMP TECH	20	14	12	15
11E284 2840 00382 000 0000 0203	WRK COMP CRSBR COMP TECH	19	14	12	15
11E284 2840 00713 000 0000 0203	WRK COMP CL COMP TECH	58	42	43	56
11E284 2840 00868 000 0000 0203	WRK COMP DA COMP TECH	39	28	35	46
11E284 2840 02160 000 0000 0203	WRK COMP LEO COMP TECH	49	35	35	45
11E284 2840 02437 000 0000 0000	WRK COMP HS	5	-	-	-
11E284 2840 02437 000 0000 0203	WRK COMP HS COMP TECH	154	128	132	169
11E284 2840 05006 000 1030 0203	WRK COMP SEC 24 COMP TECH	20	-	-	-
11E284 2840 05879 000 0000 0000	WRK COMP MS	1	-	-	-
11E284 2840 05879 000 0000 0203	WRK COMP MS COMP TECH	99	70	75	98
11E284 2840 07997 000 0000 0203	WRK COMP OES COMP TECH	60	42	59	76
11E284 2840 08629 000 0000 0203	WRK COMP LK COMP TECH	49	35	35	45
11E284 2840 09190 000 0000 0203	WORKERS COMP MAINT COMP TECH	-	-	4	5
11E284 2840 09196 000 0000 0203	WORKERS COMP TRANS COMP TECH	-	-	8	10
11E284 2920 00000 000 0000 0000	CIL	2,109	1,317	-	1,047
11E284 2990 00000 000 0000 0000	CAR/MILEAGE ALLOW TECH	3,600	3,600	3,600	3,600
<b>TOTAL BENEFITS</b>		<b>269,902</b>	<b>259,872</b>	<b>276,288</b>	<b>314,177</b>
11E284 3160 00000 000 0000 0000	DATA PROCESSING SERVICES	78,300	189,000	268,200	200,000
11E284 3210 00000 000 0000 0000	TRAVEL	3,096	6,000	6,000	6,000
11E284 3410 00000 000 0000 0000	TELEPHONE TECHNOLOGY	7,341	7,000	7,000	7,000
11E284 3490 00000 000 0000 0000	MISC COMMUNIC	364	700	700	700
11E284 4919 00000 000 0000 0000	OTH PRCH SRV	89,929	50,000	50,000	55,000
<b>TOTAL PURCHASED SERVICES</b>		<b>179,030</b>	<b>252,700</b>	<b>331,900</b>	<b>268,700</b>
11E284 4190 00000 000 0000 0000	OTHER REPAIR MAINT	8,059	8,000	8,000	30,000
<b>TOTAL REPAIR &amp; MAINT.</b>		<b>8,059</b>	<b>8,000</b>	<b>8,000</b>	<b>30,000</b>
11E284 5990 00000 000 0000 0000	MISC SUPPL	10,068	10,000	10,000	10,000
<b>TOTAL SUPPLIES</b>		<b>10,068</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
11E284 6410 00000 000 0000 0000	EQUIP-DEP	30,352	45,000	45,000	-
11E284 6410 00000 000 2100 0000	EQUIP-DEP TECH READINESS INFRA	54,300	-	-	-
<b>TOTAL EQUIPMENT</b>		<b>84,652</b>	<b>45,000</b>	<b>45,000</b>	<b>-</b>
<b>TOTAL TECHNOLOGY SERVICES</b>		<b>965,029</b>	<b>989,792</b>	<b>1,093,779</b>	<b>1,073,753</b>
<b>PUPIL ACCOUNTING</b>					
11E285 1311 00000 000 0000 0000	PUPIL ACCTG	62,418	63,036	63,036	63,666
11E285 1311 00784 000 0000 0000	PUPIL ACCTG OVA	60,592	70,000	67,144	67,815
<b>TOTAL SALARIES</b>		<b>123,010</b>	<b>133,036</b>	<b>130,180</b>	<b>131,481</b>
11E285 2110 00000 000 0000 0000	GROUP LIFE	192	196	162	162
11E285 2110 00784 000 0000 0000	GROUP LIFE OVA	76	101	65	65
11E285 2120 00000 000 0000 0000	GRP DISABILITY	502	512	495	501
11E285 2120 00784 000 0000 0000	GRP DISABILITY OVA	405	509	509	534
11E285 2130 00000 000 0000 0000	GRP HLTH	23,051	23,529	23,600	24,310
11E285 2130 00784 000 0000 0000	GRP HLTH OVA	18,328	21,077	21,538	22,149
11E285 2140 00000 000 0000 0000	DENTAL	1,940	1,980	1,913	1,913
11E285 2140 00784 000 0000 0000	DENTAL OVA	1,535	1,758	1,758	1,758



ACCOUNT NUMBER	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015
		Actual	Original Budget	Amended Budget	Proposed Budget
11E285 2150 00000 000 0000 0000	VISION	432	441	426	417
11E285 2150 00784 000 0000 0000	VISION OVA	332	372	372	364
11E285 2820 00000 000 0000 0000	RETIREMENT	16,638	14,624	14,822	16,661
11E285 2820 00784 000 0000 0000	RETIREMENT OVA	15,849	17,679	16,119	18,025
11E285 2821 00000 000 0000 0000	RETIRE-HYBRD DC	533	1,261	1,261	-
11E285 2821 00784 000 0000 0000	RETIRE-HYBR OVA	883	1,650	1,471	-
11E285 2822 00000 000 0000 0000	RETIRE UAAL	-	-	2,874	4,851
11E285 2822 00784 000 0000 0000	RETIRE-UAAL OVA	-	-	3,062	5,167
11E285 2830 00000 000 0000 0000	FICA	4,701	4,677	4,746	4,870
11E285 2830 00784 000 0000 0000	FICA OVA	4,635	5,738	5,137	5,188
11E285 2840 00000 000 0000 0000	WORKER'S COMP	263	214	221	260
11E285 2840 00784 000 0000 0000	WRK COMP OVA	314	231	235	277
<b>TOTAL BENEFITS</b>		<b>90,609</b>	<b>96,549</b>	<b>100,786</b>	<b>107,472</b>
11E285 3210 00000 000 0000 0000	TRAVEL	200	300	300	200
<b>TOTAL PURCHASED SERVICES</b>		<b>200</b>	<b>300</b>	<b>300</b>	<b>200</b>
11E285 5910 00000 000 0000 0000	OFF SUPPL	1,005	1,000	1,000	1,000
<b>TOTAL SUPPLIES</b>		<b>1,005</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
11E285 7410 00000 000 0000 0000	DUES AND FEES	181	500	500	500
<b>TOTAL DUES &amp; FEES</b>		<b>181</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>TOTAL PUPIL ACCOUNTING</b>		<b>215,005</b>	<b>231,385</b>	<b>232,766</b>	<b>240,653</b>
<b>OTHER CENTRAL SERVICES</b>					
11E289 3190 00784 000 0000 0000	OTH PROF SERV OVA	30,000	30,000	30,000	30,000
<b>TOTAL OTHER CENTRAL SERVICES</b>		<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>OTHER SUPPORT SERVICES</b>					
11E299 1170 02437 000 0000 0022	DIRECTOR OIRA	10,154	53,799	56,313	78,019
11E299 1910 02437 000 0000 0022	MISC STIPEND OIRA	-	-	6,916	-
<b>TOTAL SALARIES</b>		<b>10,154</b>	<b>53,799</b>	<b>63,229</b>	<b>78,019</b>
11E299 2110 02437 000 0000 0022	GROUP LIFE OIRA	-	-	108	135
11E299 2120 02437 000 0000 0022	GRP DISABILITY OIRA	-	-	334	462
11E299 2130 02437 000 0000 0022	GRP HLTH OIRA	-	-	5,681	14,046
11E299 2140 02437 000 0000 0022	DENTAL OIRA	-	-	843	1,443
11E299 2150 02437 000 0000 0022	VISION OIRA	-	-	88	225
11E299 2820 02437 000 0000 0022	RETIREMENT OIRA	2,765	13,280	15,159	20,862
11E299 2821 02437 000 0000 0022	RETIRE-HYBR OIRA	-	-	1,329	-
11E299 2822 02437 000 0000 0022	RETIRE-UAAL HS OIRA	-	-	2,883	5,982
11E299 2830 02437 000 0000 0022	FICA HS OIRA	808	4,153	4,874	6,006
11E299 2840 02437 000 0000 0022	WORKERS COMP OIRA	30	128	171	242
11E299 2991 02437 000 0000 0022	CELL PHONE ALLOWANCE OIRA	406	480	480	480
<b>TOTAL BENEFITS</b>		<b>4,009</b>	<b>18,041</b>	<b>31,950</b>	<b>49,883</b>
11E299 3170 00000 000 0000 0022	LEGAL SERVICES OIRA	-	30,000	30,000	5,000
11E299 3410 00000 000 0000 0022	TELEPHONE OIRA	304	500	500	7,200
11E299 3610 00000 000 9007 0000	PRINTING CONFUC CLSRM	1,000	1,000	1,000	1,000
11E299 4912 00000 000 0000 0022	FIELD TRIPS/CAMP OIRA	5,185	-	-	24,800
11E299 4919 00000 000 0000 0022	OTH PURCH SERV OIRA - HEALTH CARE	25,934	53,465	54,767	94,245
<b>TOTAL PURCHASED SERVICES</b>		<b>32,423</b>	<b>84,965</b>	<b>86,267</b>	<b>132,245</b>
11E299 5610 00000 000 0000 0022	FOOD PURCHASES OIRA	8,941	-	15,022	46,500
11E299 5610 00000 000 9007 0000	FOOD PURCH CONFUC CLSRM	1,000	1,000	1,000	1,000
11E299 5990 00000 000 0000 0022	MISC SUPPLIES OIRA	-	-	-	12,200
11E299 5990 00000 000 9007 0000	MISC SUPPL CONFUC CLSRM	997	1,000	1,000	1,000
<b>TOTAL SUPPLIES</b>		<b>10,938</b>	<b>2,000</b>	<b>17,022</b>	<b>60,700</b>
11E299 6410 00000 000 0000 0022	CAP ASSETS DEP OIRA	-	-	-	10,000
<b>TOTAL EQUIPMENT</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>



ACCOUNT NUMBER	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015
		Actual	Original Budget	Amended Budget	Proposed Budget
11E299 7910 00000 000 0000 0022	MISC EXPEND OIRA	1,776	3,000	3,000	33,375
11E299 7912 00000 000 0000 0022	HOMESTAY STIPENDS OIRA/BOARDING	103,468	201,650	206,886	383,460
<b>TOTAL DUES &amp; FEES</b>		<b>105,244</b>	<b>204,650</b>	<b>209,886</b>	<b>416,835</b>
<b>TOTAL OTHER SUPPORT SERVICES</b>		<b>162,768</b>	<b>363,455</b>	<b>408,354</b>	<b>747,682</b>
<b>ATHLETICS</b>					
15E271 1610 00000 000 0000 0000	BUS DRIVER ATHLETICS	14,402	17,000	17,000	14,170
15E293 1170 00000 000 9200 0000	DIRECTOR ATHLETICS-BOYS	49,755	49,734	49,734	50,231
15E293 1170 00000 000 9300 0000	DIRECTOR ATHLETICS-GIRLS	49,755	49,734	49,734	50,231
15E293 1560 00000 000 0000 0000	BUDGETED COACHING REDUCTION	-	(30,000)	-	(41,656)
15E293 1560 02437 000 9204 0000	COACH HS BASEBALL-BOYS	3,154	3,154	2,839	3,154
15E293 1560 02437 000 9205 0000	COACH HS BASKETBALL-BOYS	7,244	6,682	3,978	7,750
15E293 1560 02437 000 9208 0000	COACH HS CROSS CTRY-BOYS	2,350	2,350	2,116	2,351
15E293 1560 02437 000 9210 0000	COACH HS FOOTBALL-BOYS	35,931	32,777	26,502	33,572
15E293 1560 02437 000 9212 0000	COACH HS GOLF-BOYS	4,176	4,176	-	4,176
15E293 1560 02437 000 9215 0000	COACH HS SKIING-BOYS	-	-	-	-
15E293 1560 02437 000 9216 0000	COACH HS SOCCER-BOYS	5,011	5,011	4,510	5,011
15E293 1560 02437 000 9218 0000	COACH HS TENNIS-BOYS	-	-	-	-
15E293 1560 02437 000 9219 0000	COACH HS TRK&FLD-BOYS	5,224	3,182	2,863	5,960
15E293 1560 02437 000 9222 0000	COACH HS WRESTLING-BOYS	3,113	9,498	2,802	8,151
15E293 1560 02437 000 9225 0000	COACH HS SWIM/DIV-BOYS	9,980	5,613	3,931	4,368
15E293 1560 02437 000 9305 0000	COACH HS BASKETBALL-GIRLS	13,090	14,963	7,972	14,963
15E293 1560 02437 000 9308 0000	COACH HS CROSS CTRY-GIRLS	2,350	2,350	2,115	2,351
15E293 1560 02437 000 9312 0000	COACH HS GOLF-GIRLS	4,176	4,176	-	-
15E293 1560 02437 000 9316 0000	COACH HS SOCCER-GIRLS	2,698	2,698	2,428	2,394
15E293 1560 02437 000 9317 0000	COACH HS SOFTBALL-GIRLS	9,851	9,851	8,866	9,302
15E293 1560 02437 000 9319 0000	COACH HS TRK&FLD-GIRLS	4,323	3,182	2,863	5,960
15E293 1560 02437 000 9321 0000	COACH HS VOLLEYBALL-GIRLS	5,701	5,701	2,292	5,701
15E293 1560 02437 000 9325 0000	COACH HS SWIM/DIV-GIRLS	-	4,368	3,931	4,368
15E293 1560 02437 000 9330 0000	COACH HS LACROSSE-GIRLS	3,525	3,525	3,173	-
15E293 1560 05879 000 9205 0000	COACH MS BASKETBALL-BOYS	11,097	11,097	9,987	11,097
15E293 1560 05879 000 9208 0000	COACH MS CROSS CTRY-BOYS	4,333	2,802	1,143	1,270
15E293 1560 05879 000 9210 0000	COACH MS FOOTBALL-BOYS	18,944	22,099	19,889	20,873
15E293 1560 05879 000 9219 0000	COACH MS TRK&FLD-BOYS	3,063	4,204	3,783	2,673
15E293 1560 05879 000 9222 0000	COACH MS WRESTLING-BOYS	6,841	6,841	6,157	5,183
15E293 1560 05879 000 9225 0000	COACH MS SWIM/DIV-BOYS	-	-	1,823	-
15E293 1560 05879 000 9305 0000	COACH MS BASKETBALL-GIRLS	15,222	11,097	5,678	11,857
15E293 1560 05879 000 9308 0000	COACH MS CROSS CTRY-GIRLS	4,333	2,802	1,143	1,270
15E293 1560 05879 000 9319 0000	COACH MS TRK&FLD-GIRLS	3,063	4,204	3,782	2,673
15E293 1560 05879 000 9321 0000	COACH MS VOLLEYBALL-GIRLS	3,619	3,619	3,257	6,014
15E293 1560 05879 000 9325 0000	COACH MS SWIM/DIV-GIRLS	-	-	1,824	-
15E293 1561 00000 000 9200 0000	GAME WORKERS	525	-	494	-
15E293 1620 00000 000 9200 0000	SECRETARY ATHLETICS-BOYS	15,130	14,840	14,840	15,053
15E293 1620 00000 000 9300 0000	SECRETARY ATHLETICS-GIRLS	15,130	14,840	14,840	15,053
15E293 1951 00000 000 9200 0000	STIPEND - ATHLETICS BOYS	-	-	-	-
15E293 1951 02437 000 9205 0000	STIPEND-HS BASKETBALL BOYS	700	-	-	-
<b>TOTAL SALARIES</b>		<b>337,809</b>	<b>308,170</b>	<b>288,289</b>	<b>285,524</b>
15E271 2820 00000 000 0000 0000	RETIREMENT	3,173	4,284	4,284	3,654
15E271 2821 00000 000 0000 0000	RETIRE-HYBR	81	-	-	-
15E271 2822 00000 000 0000 0000	RETIRE UAAL	-	-	-	1,079
15E271 2830 00000 000 0000 0000	FICA	1,054	1,301	1,301	1,084
15E271 2840 00000 000 0000 0000	WRK COMP	528	702	702	478
15E293 2110 00000 000 9200 0000	GROUP LIFE ATHLETICS BOYS	31	32	22	110
15E293 2110 00000 000 9300 0000	GROUP LIFE ATHLETICS GIRLS	31	32	22	110
15E293 2120 00000 000 9200 0000	GRP DISABILITY ATHL-BOYS	206	210	427	294
15E293 2120 00000 000 9300 0000	GRP DISABILITY ATHL-GIRLS	206	210	427	294
15E293 2130 00000 000 9200 0000	GRP HLTH	32,397	10,767	10,730	11,075
15E293 2130 00000 000 9300 0000	GRP HLTH	10,549	10,767	10,730	11,075
15E293 2140 00000 000 9200 0000	DENTAL ATHL-BOYS	1,438	1,468	1,090	1,019
15E293 2140 00000 000 9300 0000	DENTAL ATHL-GIRLS	1,438	1,468	1,090	1,019
15E293 2150 00000 000 9200 0000	VISION ATHL-BOYS	188	193	186	182
15E293 2150 00000 000 9300 0000	VISION ATHL-GIRLS	188	193	186	182
15E293 2820 00000 000 9200 0000	RETIREMENT	15,724	15,704	16,129	19,537
15E293 2820 00000 000 9300 0000	RETIREMENT	15,592	15,704	16,008	16,830
15E293 2820 02437 000 9204 0000	RETIREMENT HS BASEBALL-BOYS	767	782	704	813
15E293 2820 02437 000 9205 0000	RETIREMENT HS BASKETBALL-BOYS	1,795	1,656	986	1,998

ACCOUNT NUMBER	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015
		Actual	Original Budget	Amended Budget	Proposed Budget
15E293 2820 02437 000 9208 0000	RETIREMENT HS CROSS CTRY-BOYS	596	583	525	606
15E293 2820 02437 000 9210 0000	RETIREMENT HS FOOTBALL-BOYS	7,189	8,125	6,570	8,655
15E293 2820 02437 000 9212 0000	RETIREMENT HS GOLF-BOYS	-	-	-	1,077
15E293 2820 02437 000 9215 0000	RETIREMENT HS SKIING-BOYS	-	-	-	-
15E293 2820 02437 000 9216 0000	RETIREMENT HS SOCCER-BOYS	1,271	1,242	1,118	1,292
15E293 2820 02437 000 9218 0000	RETIREMENT HS TENNIS-BOYS	-	-	-	-
15E293 2820 02437 000 9219 0000	RETIREMENT HS TRK&FLD-BOYS	1,270	789	710	1,537
15E293 2820 02437 000 9222 0000	RETIREMENT HS WRESTLING-BOYS	757	2,355	695	2,101
15E293 2820 02437 000 9225 0000	RETIREMENT HS SWIM/DIV-BOYS	2,473	1,391	974	1,126
15E293 2820 02437 000 9305 0000	RETIREMENT HS BASKETBALL-GIRLS	1,699	3,709	1,976	3,857
15E293 2820 02437 000 9308 0000	RETIREMENT HS CROSS CTRY-GIRLS	596	583	524	606
15E293 2820 02437 000 9312 0000	RETIREMENT HS GOLF-GIRLS	-	1,035	-	-
15E293 2820 02437 000 9316 0000	RETIREMENT HS SOCCER-GIRLS	651	669	602	617
15E293 2820 02437 000 9317 0000	RETIREMENT HS SOFTBALL-GIRLS	2,396	2,442	2,198	2,398
15E293 2820 02437 000 9319 0000	RETIREMENT HS TRK&FLD-GIRLS	1,051	789	710	1,537
15E293 2820 02437 000 9321 0000	RETIREMENT HS VOLLEYBALL-GIRLS	1,446	1,413	568	78
15E293 2820 02437 000 9325 0000	RETIREMENT HS SWIM/DIV-GIRLS	-	1,083	974	1,126
15E293 2820 02437 000 9330 0000	RETIREMENT HS LACROSSE-GIRLS	857	874	787	-
15E293 2820 05879 000 9205 0000	RETIREMENT MS BASKETBALL-BOYS	2,694	2,751	2,476	2,861
15E293 2820 05879 000 9208 0000	RETIREMENT MS CROSS CTRY-BOYS	1,083	695	284	328
15E293 2820 05879 000 9210 0000	RETIREMENT MS FOOTBALL-BOYS	4,804	5,478	4,930	5,381
15E293 2820 05879 000 9219 0000	RETIREMENT MS TRK&FLD-BOYS	749	1,042	938	689
15E293 2820 05879 000 9222 0000	RETIREMENT MS WRESTLING-BOYS	1,646	1,696	1,526	1,336
15E293 2820 05879 000 9225 0000	RETIREMENT MS SWIM/DIV-BOYS	-	-	452	-
15E293 2820 05879 000 9305 0000	RETIREMENT MS BASKETBALL-GIRLS	3,817	2,751	1,408	3,057
15E293 2820 05879 000 9308 0000	RETIREMENT MS CROSS CTRY-GIRLS	1,083	695	283	328
15E293 2820 05879 000 9319 0000	RETIREMENT MS TRK&FLD-GIRLS	749	1,042	938	689
15E293 2820 05879 000 9321 0000	RETIREMENT MS VOLLEYBALL-GIRLS	880	897	808	1,550
15E293 2820 05879 000 9325 0000	RETIREMENT MS SWIM/DIV-GIRLS	-	-	452	-
15E293 2821 00000 000 9200 0000	RETIREMENT-HYBR ATHLETICS-BOYS	2	-	-	-
15E293 2821 02437 000 9205 0000	RETIRE-HYBR HS BASKETBALL-BOYS	-	-	-	-
15E293 2821 02437 000 9210 0000	RETIRE-HYBR HS FOOTBALL-BOYS	71	-	-	-
15E293 2821 02437 000 9222 0000	RETIRE-HYBR HS WRESTLING-BOYS	-	-	-	-
15E293 2821 02437 000 9316 0000	RETIRE-HYBR HS SOCCER-GIRLS	27	-	-	-
15E293 2821 05879 000 9205 0000	RETIRE-HYBR DC OMS BBALL-BOYS	25	-	-	-
15E293 2821 05879 000 9222 0000	RETIRE-HYBR OMS WRESTLING-BOYS	37	-	-	-
15E293 2822 00000 000 9200 0000	RETIRE UAAL	-	-	2,967	5,774
15E293 2822 00000 000 9300 0000	RETIRE UAAL	-	-	2,945	4,974
15E293 2822 02437 000 9204 0000	RETIRE UAAL HS BASEBALL-BOYS	-	-	130	240
15E293 2822 02437 000 9205 0000	RETIRE UAAL HS BASKETBALL-BOYS	-	-	182	591
15E293 2822 02437 000 9208 0000	RETIRE UAAL HS CROSS CTRY-BOYS	-	-	96	179
15E293 2822 02437 000 9210 0000	RETIRE UAAL HS FOOTBALL-BOYS	-	-	1,211	2,558
15E293 2822 02437 000 9212 0000	RETIRE UAAL HS GOLF-BOYS	-	-	-	318
15E293 2822 02437 000 9215 0000	RETIRE UAAL HS SKIING-BOYS	-	-	-	-
15E293 2822 02437 000 9216 0000	RETIRE UAAL HS SOCCER-BOYS	-	-	206	382
15E293 2822 02437 000 9218 0000	RETIRE UAAL HS TENNIS-BOYS	-	-	-	-
15E293 2822 02437 000 9219 0000	RETIRE UAAL HS TRK&FLD-BOYS	-	-	131	454
15E293 2822 02437 000 9222 0000	RETIRE UAAL HS WRESTLING-BOYS	-	-	128	621
15E293 2822 02437 000 9225 0000	RETIRE UAAL HS SWIM/DIV-BOYS	-	-	180	333
15E293 2822 02437 000 9305 0000	RETIRE UAAL HS BASKETBALL-GIRL	-	-	364	1,140
15E293 2822 02437 000 9308 0000	RETIRE UAAL HS CROSS CTRY-GIRL	-	-	97	179
15E293 2822 02437 000 9316 0000	RETIRE UAAL HS SOCCER-GIRLS	-	-	111	182
15E293 2822 02437 000 9317 0000	RETIRE UAAL HS SOFTBALL-GIRLS	-	-	405	709
15E293 2822 02437 000 9319 0000	RETIRE UAAL HS TRK&FLD-GIRLS	-	-	131	454
15E293 2822 02437 000 9321 0000	RETIRE UAAL HS VOLLEYBALL-GIRL	-	-	105	434
15E293 2822 02437 000 9325 0000	RETIRE UAAL HS SWIM/DIV-GIRLS	-	-	180	333
15E293 2822 02437 000 9330 0000	RETIRE UAAL HS LACROSSE-GIRLS	-	-	145	-
15E293 2822 05879 000 9205 0000	RETIRE UAAL MS BASKETBALL-BOYS	-	-	456	846
15E293 2822 05879 000 9208 0000	RETIRE UAAL MS CROSS CTRY-BOYS	-	-	52	97
15E293 2822 05879 000 9210 0000	RETIRE UAAL MS FOOTBALL-BOYS	-	-	909	1,591
15E293 2822 05879 000 9219 0000	RETIRE UAAL MS TRK&FLD-BOYS	-	-	173	204

ACCOUNT NUMBER	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015
		Actual	Original Budget	Amended Budget	Proposed Budget
15E293 2822 05879 000 9222 0000	RETIRE UAAL MS WRESTLING-BOYS	-	-	281	395
15E293 2822 05879 000 9225 0000	RETIRE UAAL MS SWIM/DIV-BOYS	-	-	83	-
15E293 2822 05879 000 9305 0000	RETIRE UAAL MS BASKETBALL-GIRL	-	-	259	904
15E293 2822 05879 000 9308 0000	RETIRE UAAL MS CROSS CTRY-GIRL	-	-	52	97
15E293 2822 05879 000 9319 0000	RETIRE UAAL MS TRK&FLD-GIRLS	-	-	173	204
15E293 2822 05879 000 9321 0000	RETIRE UAAL MS VOLLEYBALL-GIRL	-	-	149	458
15E293 2822 05879 000 9325 0000	RETIRE UAAL MS SWIM/DIV-GIRLS	-	-	84	-
15E293 2830 00000 000 9200 0000	FICA	4,885	4,886	4,945	5,816
15E293 2830 00000 000 9300 0000	FICA	4,844	4,886	4,908	5,013
15E293 2830 02437 000 9204 0000	FICA HS BASEBALL-BOYS	241	241	217	241
15E293 2830 02437 000 9205 0000	FICA HS BASKETBALL-BOYS	562	511	304	593
15E293 2830 02437 000 9208 0000	FICA HS CROSS CTRY-BOYS	180	180	162	180
15E293 2830 02437 000 9210 0000	FICA HS FOOTBALL-BOYS	2,747	2,507	2,027	2,568
15E293 2830 02437 000 9212 0000	FICA HS GOLF-BOYS	319	-	-	319
15E293 2830 02437 000 9215 0000	FICA HS SKIING-BOYS	-	-	-	-
15E293 2830 02437 000 9216 0000	FICA HS SOCCER-BOYS	383	383	345	383
15E293 2830 02437 000 9218 0000	FICA HS TENNIS-BOYS	-	-	-	-
15E293 2830 02437 000 9219 0000	FICA HS TRK&FLD-BOYS	399	243	219	456
15E293 2830 02437 000 9222 0000	FICA HS WRESTLING-BOYS	238	727	214	624
15E293 2830 02437 000 9225 0000	FICA HS SWIM/DIV-BOYS	755	429	301	334
15E293 2830 02437 000 9305 0000	FICA HS BASKETBALL-GIRLS	1,000	1,145	610	1,145
15E293 2830 02437 000 9308 0000	FICA HS CROSS CTRY-GIRLS	180	180	162	180
15E293 2830 02437 000 9312 0000	FICA HS GOLF-GIRLS	319	319	-	-
15E293 2830 02437 000 9316 0000	FICA HS SOCCER-GIRLS	206	206	186	183
15E293 2830 02437 000 9317 0000	FICA HS SOFTBALL-GIRLS	752	754	678	712
15E293 2830 02437 000 9319 0000	FICA HS TRK&FLD-GIRLS	330	243	219	456
15E293 2830 02437 000 9321 0000	FICA HS VOLLEYBALL-GIRLS	435	436	175	436
15E293 2830 02437 000 9325 0000	FICA HS SWIM/DIV-GIRLS	-	334	301	334
15E293 2830 02437 000 9330 0000	FICA HS LACROSSE-GIRLS	270	270	243	-
15E293 2830 05879 000 9205 0000	FICA MS BASKETBALL-BOYS	846	849	764	849
15E293 2830 05879 000 9208 0000	FICA MS CROSS CTRY-BOYS	331	214	88	97
15E293 2830 05879 000 9210 0000	FICA MS FOOTBALL-BOYS	1,440	1,691	1,521	1,597
15E293 2830 05879 000 9219 0000	FICA MS TRK&FLD-BOYS	234	322	290	205
15E293 2830 05879 000 9222 0000	FICA MS WRESTLING-BOYS	523	523	471	397
15E293 2830 05879 000 9225 0000	FICA MS SWIM/DIV-BOYS	-	-	139	-
15E293 2830 05879 000 9305 0000	FICA MS BASKETBALL-GIRLS	1,158	849	434	907
15E293 2830 05879 000 9308 0000	FICA MS CROSS CTRY-GIRLS	331	214	87	97
15E293 2830 05879 000 9319 0000	FICA MS TRK&FLD-GIRLS	234	322	289	205
15E293 2830 05879 000 9321 0000	FICA MS VOLLEYBALL-GIRLS	277	277	249	460
15E293 2830 05879 000 9325 0000	FICA MS SWIM/DIV-GIRLS	-	-	140	-
15E293 2840 00000 000 9200 0000	WORKER'S COMP	209	170	187	251
15E293 2840 00000 000 9300 0000	WORKER'S COMP	208	170	186	218
15E293 2840 02437 000 9204 0000	WORKERS COMP HS BASEBALL BOYS	7	8	8	10
15E293 2840 02437 000 9205 0000	WORKER'S COMP OHS BBALL - BOYS	17	16	11	24
15E293 2840 02437 000 9208 0000	WRKERS COMP HS CROSS CTRY-BOYS	6	6	5	8
15E293 2840 02437 000 9210 0000	WRK COMP HS FOOTBALL-BOYS	83	79	72	104
15E293 2840 02437 000 9212 0000	WRK COMP HS GOLF-BOYS	10	-	-	13
15E293 2840 02437 000 9215 0000	WRK COMP HS SKIING-BOYS	-	-	-	-
15E293 2840 02437 000 9216 0000	WRK COMP HS SOCCER-BOYS	12	12	12	16
15E293 2840 02437 000 9218 0000	WRK COMP HS TENNIS-BOYS	-	-	-	-
15E293 2840 02437 000 9219 0000	WORKER'S COMP HS TRK&FLD-BOYS	37	8	7	19
15E293 2840 02437 000 9222 0000	WORKERS COMP HS WRESTLING-BOYS	-	23	8	25
15E293 2840 02437 000 9225 0000	WRK COMP HS SWIM/DIV-BOYS	23	13	11	14
15E293 2840 02437 000 9305 0000	WRK COMP HS BASKETBALL-GIRLS	30	36	22	46
15E293 2840 02437 000 9308 0000	WRK COMP HS CROSS CTRY-GIRLS	6	6	6	8
15E293 2840 02437 000 9312 0000	WRK COMP HS GOLF-GIRLS	10	10	-	-
15E293 2840 02437 000 9316 0000	WORKERS COMP HS SOCCER-GIRLS	6	6	7	7
15E293 2840 02437 000 9317 0000	WORKERS COMP HS SOFTBALL-GIRLS	23	24	24	29
15E293 2840 02437 000 9319 0000	WORKERS COMP HS TRK&FLD-GIRLS	34	8	8	19
15E293 2840 02437 000 9321 0000	WRK COMP HS VOLLEYBALL-GIRLS	13	14	6	18
15E293 2840 02437 000 9325 0000	WRK COMP HS SWIM/DIV-GIRLS	-	10	11	14

ACCOUNT NUMBER	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015
		Actual	Original Budget	Amended Budget	Proposed Budget
15E293 2840 02437 000 9330 0000	WRK COMP HS LACROSSE-GIRLS	8	8	9	-
15E293 2840 05879 000 9205 0000	WORKER'S COMP OMS BBALL - BOYS	19	27	27	34
15E293 2840 05879 000 9208 0000	WRK COMP MS CROSS CTRY-BOYS	6	7	3	4
15E293 2840 05879 000 9210 0000	WORKERS COMP MS FOOTBALL-BOYS	44	53	54	65
15E293 2840 05879 000 9219 0000	WORKER'S COMP MS TRK&FLD-BOYS	4	10	10	8
15E293 2840 05879 000 9222 0000	WORKERS COMP MS WRESTLING-BOYS	16	16	17	16
15E293 2840 05879 000 9225 0000	WORKERS COMP MS SWIM/DIV-BOYS	-	-	5	-
15E293 2840 05879 000 9305 0000	WRK COMP MS BASKETBALL-GIRLS	35	27	15	37
15E293 2840 05879 000 9308 0000	WRK COMP MS CROSS CTRY-GIRLS	6	7	3	4
15E293 2840 05879 000 9319 0000	WORKERS COMP MS TRK&FLD-GIRLS	4	10	10	9
15E293 2840 05879 000 9321 0000	WRK COMP MS VOLLEYBALL-GIRLS	8	9	9	19
15E293 2840 05879 000 9325 0000	WORK COMP MS SWIM/DIV-GIRLS	-	-	5	-
15E293 2990 00000 000 9200 0000	CAR/MILEAGE ALLOW ATH BOYS	222	240	240	240
15E293 2990 00000 000 9300 0000	CAR/MILEAGE ALLOW ATH GIRLS	222	240	240	240
<b>TOTAL BENEFITS</b>		<b>151,052</b>	<b>135,016</b>	<b>132,761</b>	<b>164,622</b>
15E271 3310 00000 000 0000 0000	TRANSP COMMON CARRIER	2,107	4,000	4,000	10,000
15E293 3130 00000 000 9200 0207	ATHLETIC TRAINER	30,000	30,000	30,000	33,000
15E293 3130 02437 000 9204 0206	HS BASEBALL-BOYS COACH	9,932	9,958	8,962	9,958
15E293 3130 02437 000 9205 0206	HS BASKETBALL-BOYS COACH	8,562	8,433	7,590	3,979
15E293 3130 02437 000 9206 0206	HS BOWLING-BOYS COACH	4,338	3,969	3,572	3,969
15E293 3130 02437 000 9208 0206	HS CROSS CTRY-BOYS COACH	1,506	1,521	1,369	1,522
15E293 3130 02437 000 9209 0206	HS ICE HOCKEY-BOYS COACH	9,193	9,576	-	5,000
15E293 3130 02437 000 9210 0206	HS FOOTBALL-BOYS COACH	3,969	3,979	8,017	3,979
15E293 3130 02437 000 9212 0206	HS GOLF-BOYS COACH	3,366	3,375	7,529	3,375
15E293 3130 02437 000 9215 0206	HS SKIING-BOYS COACH	1,469	1,756	1,580	1,756
15E293 3130 02437 000 9216 0206	HS SOCCER-BOYS COACH	3,912	3,952	3,556	3,952
15E293 3130 02437 000 9219 0206	HS TRK&FLD-BOYS COACH	5,115	5,128	4,616	4,251
15E293 3130 02437 000 9222 0206	HS WRESTLING-BOYS COACH	6,941	8,594	6,263	6,314
15E293 3130 02437 000 9225 0206	HS SWIM/DIV-BOYS COACH	3,445	1,573	2,754	3,144
15E293 3130 02437 000 9230 0206	HS LACROSSE-BOYS COACH	2,854	6,585	6,367	7,074
15E293 3130 02437 000 9305 0206	HS BASKETBALL-GIRLS COACH	-	-	6,566	-
15E293 3130 02437 000 9306 0206	HS BOWLING-GIRLS COACH	-	3,969	3,571	3,969
15E293 3130 02437 000 9307 0206	HS CHEER-COMP-GIRLS COACH	8,428	8,562	7,706	8,143
15E293 3130 02437 000 9308 0206	HS CROSS CTRY-GIRLS COACH	1,671	1,521	1,369	1,522
15E293 3130 02437 000 9312 0206	HS GOLF-GIRLS COACH	1,941	1,834	6,142	5,680
15E293 3130 02437 000 9315 0206	HS SKIING-GIRLS COACH	923	1,755	1,580	1,756
15E293 3130 02437 000 9316 0206	HS SOCCER-GIRLS COACH	4,704	4,717	4,245	4,968
15E293 3130 02437 000 9318 0206	HS TENNIS-GIRLS COACH	6,805	6,822	6,140	6,822
15E293 3130 02437 000 9319 0206	HS TRK&FLD-GIRLS COACH	5,115	5,128	4,615	4,251
15E293 3130 02437 000 9321 0206	HS VOLLEYBALL-GIRLS COACH	5,929	5,988	8,782	5,988
15E293 3130 02437 000 9325 0206	HS SWIM/DIV-GIRLS COACH	-	3,479	3,132	3,480
15E293 3130 02437 000 9329 0206	HS CHEER-SIDE-GIRLS COACH	8,476	8,562	9,904	11,005
15E293 3130 02437 000 9330 0206	HS LACROSSE-GIRLS COACH	3,035	3,042	2,738	7,074
15E293 3130 05879 000 9206 0206	MS BOWLING-BOYS COACH	1,789	-	-	-
15E293 3130 05879 000 9208 0206	MS CROSS CTRY-BOYS COACH	-	-	1,090	1,211
15E293 3130 05879 000 9210 0206	MS FOOTBALL-BOYS COACH	4,282	4,325	3,893	4,325
15E293 3130 05879 000 9219 0206	MS TRK&FLD-BOYS COACH	-	-	1,090	1,211
15E293 3130 05879 000 9222 0206	MS WRESTLING-BOYS COACH	-	-	-	1,981
15E293 3130 05879 000 9305 0206	MS BASKETBALL-GIRLS COACH	-	-	5,150	-
15E293 3130 05879 000 9306 0206	MS BOWLING-GIRLS COACH	1,789	-	-	-
15E293 3130 05879 000 9307 0206	MS CHEER-COMP-GIRLS COACH	2,101	3,773	3,792	4,590
15E293 3130 05879 000 9308 0206	MS CROSS CTRY-GIRLS COACH	-	-	1,090	1,211
15E293 3130 05879 000 9319 0206	MS TRK&FLD-GIRLS COACH	-	-	1,090	1,211
15E293 3130 05879 000 9321 0206	MS VOLLEYBALL-GIRLS COACH	10,202	10,229	9,206	5,903
15E293 3130 05879 000 9329 0206	MS CHEER-SIDE-GIRLS COACH	3,035	4,087	3,679	4,087
15E293 3190 00000 000 9200 0000	OTHER PROF SERV - ATH STIPEND	-	-	500	-
15E293 3193 00000 000 9200 0000	CONTRACT SUB COACH BOYS	1,238	5,750	5,500	1,000
15E293 3193 00000 000 9300 0000	CONTRACT SUB COACH GIRLS	-	5,750	5,500	1,000
15E293 3195 00000 000 9200 0000	GAME WORKERS	20,396	20,000	20,000	15,000
15E293 3210 00000 000 9200 0000	TRAVEL	602	2,500	2,500	2,500

ACCOUNT NUMBER	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015
		Actual	Original Budget	Amended Budget	Proposed Budget
15E293 3410 00000 000 9200 0000	TELEPHONE	1,694	800	800	800
15E293 4190 00000 000 9200 0000	OTHER REPAIR MAINT	1,661	-	-	15,000
15E293 4911 00000 000 9200 0000	TOURNY EXP	5,857	6,750	5,750	5,000
15E293 4919 00000 000 9200 0000	OTH PRCH SRV - AD	15,193	13,500	14,500	13,000
15E293 4919 00000 000 9200 0601	OTH PRCH SRV HALL OF FAME	2,815	5,400	5,400	1,000
15E293 4919 00000 000 9200 9031	OTH PURCH SERV - STUDENT INSUR	6,957	5,893	5,893	5,893
15E293 4919 02437 000 9204 0000	OTH PRCH SRV HS BASEBALL-BOYS	4,718	6,024	1,000	923
15E293 4919 02437 000 9204 0214	REFEREE BASEBALL BOYS	-	-	5,024	5,347
15E293 4919 02437 000 9205 0000	OTH PRCH SRV HS BASKETBALL-BOY	6,035	5,854	500	-
15E293 4919 02437 000 9205 0214	REFEREE BASKETBALL BOYS	-	-	5,354	5,317
15E293 4919 02437 000 9206 0000	OTH PRCH SRV HS BOWLING-BOYS	1,737	900	900	400
15E293 4919 02437 000 9208 0000	OTH PRCH SRV HS CROSS CTRY-BOY	1,510	973	750	750
15E293 4919 02437 000 9208 0214	REFEREE CROSS COUNTRY BOYS	-	-	223	885
15E293 4919 02437 000 9209 0000	OTH PRCH SRV HS ICE HOCKEY-BOY	1,982	2,880	-	-
15E293 4919 02437 000 9210 0000	OTH PRCH SRV HS FOOTBALL-BOYS	7,123	8,802	5,000	5,000
15E293 4919 02437 000 9210 0214	REFEREE FOOTBALL BOYS	-	-	3,127	4,599
15E293 4919 02437 000 9212 0000	OTH PRCH SRV HS GOLF-BOYS	1,960	2,100	2,100	2,100
15E293 4919 02437 000 9215 0000	OTH PRCH SRV HS SKIING-BOYS	-	250	250	250
15E293 4919 02437 000 9216 0000	OTH PRCH SRV HS SOCCER-BOYS	914	2,626	400	-
15E293 4919 02437 000 9216 0214	REFEREE SOCCER BOYS	-	-	2,226	2,458
15E293 4919 02437 000 9219 0000	OTH PRCH SRV HS TRK&FLD-BOYS	865	1,340	901	650
15E293 4919 02437 000 9219 0214	REFEREE TRACK & FIELD BOYS	-	-	439	380
15E293 4919 02437 000 9222 0000	OTH PRCH SRV HS WRESTLING-BOYS	4,236	2,950	1,650	1,400
15E293 4919 02437 000 9222 0214	REFEREE WRESTLING BOYS	-	-	1,300	1,569
15E293 4919 02437 000 9225 0000	OTH PRCH SRV HS SWIM/DIV-BOYS	472	790	200	100
15E293 4919 02437 000 9225 0214	REFEREE SWIM/DIVE BOYS	-	-	590	489
15E293 4919 02437 000 9230 0000	OTH PRCH SRV HS LACROSSE-BOYS	2,056	2,870	350	200
15E293 4919 02437 000 9230 0214	REFEREE LACROSSE BOYS	-	-	2,520	2,707
15E293 4919 02437 000 9305 0000	OTH PRCH SRV HS BASKETBALL-GRL	5,049	5,854	500	-
15E293 4919 02437 000 9305 0214	REFEREE BASKETBALL GIRLS	-	-	5,354	5,317
15E293 4919 02437 000 9306 0000	OTH PRCH SRV HS BOWLING-GIRLS	-	900	900	400
15E293 4919 02437 000 9307 0000	OTH PRCH SRV HS CHEER COMP-GRL	4,582	6,950	2,300	2,800
15E293 4919 02437 000 9307 0214	REFEREE CHEER-COMP GIRLS	-	-	4,650	2,130
15E293 4919 02437 000 9308 0000	OTH PRCH SRV HS CRS CTRY-GIRLS	780	973	750	750
15E293 4919 02437 000 9308 0214	REFEREE CROSS COUNTRY GIRLS	-	-	223	885
15E293 4919 02437 000 9312 0000	OTH PRCH SRV HS GOLF-GIRLS	1,256	1,100	1,100	1,100
15E293 4919 02437 000 9315 0000	OTH PRCH SRV HS SKIING-GIRLS	-	250	250	250
15E293 4919 02437 000 9316 0000	OTH PRCH SRV HS SOCCER-GIRLS	2,466	3,326	1,100	400
15E293 4919 02437 000 9316 0214	REFEREE SOCCER GIRLS	-	-	2,226	2,458
15E293 4919 02437 000 9317 0000	OTH PRCH SRV HS SOFTBALL-GIRLS	3,873	6,774	2,350	2,100
15E293 4919 02437 000 9317 0214	REFEREE SOFTBALL GIRLS	-	-	4,424	4,738
15E293 4919 02437 000 9318 0000	OTH PRCH SRV HS TENNIS-GIRLS	-	1,500	1,500	1,500
15E293 4919 02437 000 9319 0000	OTH PRCH SRV HS TRK&FLD-GIRLS	1,234	1,340	901	650
15E293 4919 02437 000 9319 0214	REFEREE TRK&FLD GIRLS	-	-	439	380
15E293 4919 02437 000 9321 0000	OTH PRCH SRV HS VOLLEYBALL-GRL	8,798	6,208	2,300	2,100
15E293 4919 02437 000 9321 0214	REFEREE VOLLEYBALL GIRLS	-	-	3,908	6,567
15E293 4919 02437 000 9325 0000	OTH PRCH SRV HS SWIM/DIV-GIRLS	590	890	300	100
15E293 4919 02437 000 9325 0214	REFEREE SWIM/DIVE GIRLS	-	-	590	-
15E293 4919 02437 000 9330 0000	OTH PRCH SRV HS LACROSSE-GIRLS	2,153	2,630	650	500
15E293 4919 02437 000 9330 0214	REFEREE LACROSSE GIRLS	-	-	1,980	2,159
<b>TOTAL PURCHASED SERVICES</b>		<b>287,736</b>	<b>323,589</b>	<b>332,587</b>	<b>324,662</b>
15E293 5910 00000 000 9200 0000	OFF SUPPL	359	1,800	1,800	1,000
15E293 5990 00000 000 9200 0000	MISC SUPPL	7,345	6,750	6,750	6,500
15E293 5990 00000 000 9201 0000	MISC SUPPL HALL OF FAME	735	3,600	3,600	2,000
15E293 5990 02437 000 9200 0019	MISC SUPPL HS TRAINING ROOM	11,813	12,000	12,000	12,000
15E293 5990 02437 000 9204 0000	MISC SUPPL HS BASEBALL-BOYS	750	900	900	1,250
15E293 5990 02437 000 9205 0000	MISC SUPPL HS BASKETBALL-BOYS	700	630	630	500
15E293 5990 02437 000 9206 0000	MISC SUPPL HS BOWLING-BOYS	-	-	-	150
15E293 5990 02437 000 9208 0000	MISC SUPPL HS CROSS CTRY-BOYS	150	135	135	150
15E293 5990 02437 000 9210 0000	MISC SUPPL HS FOOTBALL-BOYS	12,500	11,250	11,250	10,000



ACCOUNT NUMBER	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015
		Actual	Original Budget	Amended Budget	Proposed Budget
15E293 5990 02437 000 9212 0000	MISC SUPPL HS GOLF-BOYS	384	450	450	400
15E293 5990 02437 000 9215 0000	MISC SUPPL HS SKIING-BOYS	-	-	-	100
15E293 5990 02437 000 9216 0000	MISC SUPPL HS SOCCER-BOYS	369	360	360	300
15E293 5990 02437 000 9219 0000	MISC SUPPL HS TRK&FLD-BOYS	319	450	450	500
15E293 5990 02437 000 9222 0000	MISC SUPPL HS WRESTLING-BOYS	473	450	450	500
15E293 5990 02437 000 9225 0000	MISC SUPPL HS SWIM/DIV-BOYS	-	180	180	200
15E293 5990 02437 000 9230 0000	MISC SUPPL HS LACROSSE-BOYS	360	675	675	500
15E293 5990 02437 000 9305 0000	MISC SUPPL HS BASKETBALL-GIRLS	700	630	630	500
15E293 5990 02437 000 9306 0000	MISC SUPPL HS BOWLING-GIRLS	-	-	-	150
15E293 5990 02437 000 9307 0000	MISC SUPPL HS CHEER-COMP-GIRLS	500	450	450	500
15E293 5990 02437 000 9308 0000	MISC SUPPL HS CROSS CTRY-GIRLS	151	135	135	150
15E293 5990 02437 000 9312 0000	MISC SUPPL HS GOLF-GIRLS	35	270	270	400
15E293 5990 02437 000 9315 0000	MISC SUPPL HS SKIING-GIRLS	-	-	-	100
15E293 5990 02437 000 9316 0000	MISC SUPPL HS SOCCER-GIRLS	113	360	360	300
15E293 5990 02437 000 9317 0000	MISC SUPPL HS SOFTBALL-GIRLS	508	675	675	1,250
15E293 5990 02437 000 9318 0000	MISC SUPPL HS TENNIS-GIRLS	3,598	450	450	500
15E293 5990 02437 000 9319 0000	MISC SUPPL HS TRK&FLD-GIRLS	-	450	450	500
15E293 5990 02437 000 9321 0000	MISC SUPPL HS VOLLEYBALL-GIRLS	500	450	450	500
15E293 5990 02437 000 9325 0000	MISC SUPPL HS SWIM/DIV-GIRLS	90	180	180	200
15E293 5990 02437 000 9329 0000	MISC SUPPL HS CHEER-SIDE-GIRLS	500	450	450	250
15E293 5990 02437 000 9330 0000	MISC SUPPL HS LACROSSE-GIRLS	500	450	450	500
15E293 5990 05879 000 9205 0000	MISC SUPPL MS BASKETBALL-BOYS	300	270	270	300
15E293 5990 05879 000 9208 0000	MISC SUPPL MS CROSS CTRY-BOYS	100	90	90	100
15E293 5990 05879 000 9210 0000	MISC SUPPL MS FOOTBALL-BOYS	5,008	4,500	4,500	4,000
15E293 5990 05879 000 9219 0000	MISC SUPPL MS TRK&FLD-BOYS	238	225	225	250
15E293 5990 05879 000 9222 0000	MISC SUPPL MS WRESTLING-BOYS	250	225	225	250
15E293 5990 05879 000 9305 0000	MISC SUPPL MS BASKETBALL-GIRLS	275	270	270	300
15E293 5990 05879 000 9307 0000	MISC SUPPL MS CHEER-COMP-GIRLS	200	180	180	200
15E293 5990 05879 000 9308 0000	MISC SUPPL MS CROSS CTRY-GIRLS	100	90	90	100
15E293 5990 05879 000 9319 0000	MISC SUPPL MS TRK&FLD-GIRLS	181	225	225	250
15E293 5990 05879 000 9321 0000	MISC SUPPL MS VOLLEYBALL-GIRLS	237	270	270	250
15E293 5990 05879 000 9329 0000	MISC SUPPL MS CHEER-SIDE-GIRLS	154	180	180	200
15E293 5991 00000 000 9200 0000	UNIFORMS	17,391	18,000	18,000	15,000
<b>TOTAL SUPPLIES</b>		<b>67,886</b>	<b>69,105</b>	<b>69,105</b>	<b>63,050</b>
15E293 6410 00000 000 9200 0000	EQUIP-DEP	7,325	7,000	7,000	5,000
<b>TOTAL EQUIPMENT</b>		<b>7,325</b>	<b>7,000</b>	<b>7,000</b>	<b>5,000</b>
15E293 7410 02200 000 0000 0000	DUES AND FEES ATHLETICS	-	2,500	2,500	2,000
<b>TOTAL DUES &amp; FEES</b>		<b>-</b>	<b>2,500</b>	<b>2,500</b>	<b>2,000</b>
<b>TOTAL ATHLETICS</b>		<b>851,808</b>	<b>845,380</b>	<b>832,242</b>	<b>844,858</b>
<b>COMMUNITY SERVICE</b>					
11E311 1491 00215 000 7236 0000	FAMILY SERV WORKER EHDSTRT-00	-	-	441	-
11E321 1590 00000 000 0000 0067	OTHER TECHNICAL OYO	500	500	500	500
11E321 1590 00000 000 0000 0069	OTHER TECHNICAL MBT	-	500	988	500
11E331 1970 02160 000 6010 0000	STIPEND-TCH LEO TI-A	-	-	-	500
11E331 1970 08629 000 6010 0000	STIPEND-TCH LK TI-A	-	-	-	500
<b>TOTAL SALARIES</b>		<b>500</b>	<b>1,000</b>	<b>1,929</b>	<b>2,000</b>
11E321 2820 00000 000 0000 0067	RETIREMENT OYO	134	124	124	129
11E321 2820 00000 000 0000 0069	RETIREMENT MBT	-	124	245	129
11E331 2820 02160 000 6010 0000	RETIREMENT LEO TI-A	-	-	-	129
11E331 2820 08629 000 6010 0000	RETIREMENT LK TI-A	-	-	-	129
11E321 2822 00000 000 0000 0067	RETIRE-JAAL OYO	-	-	23	38
11E321 2822 00000 000 0000 0069	RETIRE-JAAL MBT	-	-	45	38
11E331 2822 02160 000 6010 0000	RETIRE-JAAL LEO TI-A	-	-	-	38
11E331 2822 08629 000 6010 0000	RETIRE-JAAL LK TI-A	-	-	-	38
11E321 2830 00000 000 0000 0067	FICA OYO	38	38	38	40
11E321 2830 00000 000 0000 0069	FICA MBT	-	38	75	40
11E331 2830 02160 000 6010 0000	FICA LEO TI-A	-	-	-	38

ACCOUNT NUMBER	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015
		Actual	Original Budget	Amended Budget	Proposed Budget
11E331 2830 08629 000 6010 0000	FICA LK TI-A	-	-	-	38
11E321 2840 00000 000 0000 0067	WORKERS COMP OYO	2	1	1	-
11E321 2840 00000 000 0000 0069	WORKERS COMP MBT	-	1	2	-
11E331 2840 02160 000 6010 0000	WORKERS COMP LEO TI-A	-	-	-	2
11E331 2840 08629 000 6010 0000	WORKERS COMP LK TI-A	-	-	-	2
<b>TOTAL BENEFITS</b>		<b>174</b>	<b>326</b>	<b>553</b>	<b>828</b>
11E321 3190 00000 000 0000 0067	CONTR OTH PROF OYO	490	810	810	810
11E321 3190 00000 000 0000 0069	CONTR OTH PROF MBT	-	1,280	611	1,280
11E331 3190 05879 000 0000 0213	OTH PROF SERV MS SIGN LANGUAGE	-	-	1,000	750
11E331 3190 08629 000 0000 0213	OTH PROF SERV LK SIGN LANGUAGE	100	-	-	-
11E331 3220 00215 000 7235 0000	WRKSH/CONF EHDSTR-01	60	700	-	-
11E321 3510 00000 000 0000 0067	ADVERTISING OYO	1,190	800	800	800
11E321 3510 00000 000 0000 0069	ADVERTISING MBT	-	800	800	800
11E331 4919 02160 000 6010 0000	OTH PURCH SERV LEO TI-A	881	881	881	881
11E331 4919 08629 000 6010 0000	OTH PURCH SERV LK TI-A	2,012	2,012	2,012	2,012
<b>TOTAL PURCHASED SERVICES</b>		<b>4,733</b>	<b>7,283</b>	<b>6,914</b>	<b>7,333</b>
11E331 5110 02160 000 6010 0000	TEACH SUPPLY LEO TI-A	436	500	500	500
11E331 5110 08629 000 6010 0000	TEACH SUPPLY LK TI-A	258	500	500	500
11E321 5610 00000 000 0000 0067	FOOD PURCHASES OYO	3,000	3,300	3,185	3,300
11E321 5610 00000 000 0000 0069	FOOD PURCHASES MBT	-	1,600	1,600	-
11E331 5910 00215 000 7230 0301	OFF SUPPL HDSTR-00 PARENT MTG	-	-	500	-
11E331 5910 08629 000 6010 0000	OFF SUPPL LK TI-A	-	-	-	5,488
11E321 5990 00000 000 0000 0067	MISC SUPPLIES OYO	1,441	1,000	1,115	1,000
11E321 5990 00000 000 0000 0069	MISC SUPPLIES MBT	-	300	300	300
11E331 5990 00215 000 7231 0000	MISC SUPPL HDSTR-01	4,009	1,700	300	-
11E331 5990 00215 000 7235 0000	MISC SUPPL EHDSTR-01	2,869	300	260	-
11E331 5990 00215 000 7236 0000	MISC SUPPL EHDSTR-00	-	-	147	-
<b>TOTAL SUPPLIES</b>		<b>12,013</b>	<b>9,200</b>	<b>8,407</b>	<b>11,088</b>
11E321 6410 00000 000 0000 0069	NEW EQUIP DEP MBT	-	900	900	2,500
<b>TOTAL EQUIPMENT</b>		<b>-</b>	<b>900</b>	<b>900</b>	<b>2,500</b>
11E391 7910 00000 000 0000 0000	MISC EXPEND	2,500	2,500	2,500	2,500
<b>TOTAL OTHER</b>		<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>TOTAL COMMUNITY SERVICE</b>		<b>19,920</b>	<b>21,209</b>	<b>21,203</b>	<b>26,249</b>
<b>FLOW-THROUGH DISTRIBUTION</b>					
12E411 8510 00000 000 0000 0000	FLOW THRU DISBURS - CENTER PGM	323,752	300,000	186,623	250,000
<b>TOTAL FLOW-THROUGH DISTRIBUTION</b>		<b>323,752</b>	<b>300,000</b>	<b>186,623</b>	<b>250,000</b>
<b>CONSTRUCTION</b>					
11E456 6220 00784 000 0000 0000	REMODEL/SITE WORK OVA	35,150	279,000	212,037	-
11E456 6220 02437 000 0000 0000	REMODEL HS	327,108	15,000	-	-
<b>TOTAL CONSTRUCTION</b>		<b>362,258</b>	<b>294,000</b>	<b>212,037</b>	<b>-</b>
<b>LOAN PAYMENTS</b>					
11E511 7130 00000 000 0000 0401	PRINC PYMT - ENERGY EQUIP	125,828	148,539	148,539	172,950
11E511 7210 00000 000 0000 0401	INTEREST NOTES ENERGY EQUIP	96,129	90,767	90,767	84,400
<b>TOTAL LOAN PAYMENTS</b>		<b>221,957</b>	<b>239,306</b>	<b>239,306</b>	<b>257,350</b>
<b>INDIRECT COSTS</b>					
11E611 9990 00000 000 0000 0000	INDIRECT COST	(25,044)	-	(10,806)	(41,971)
11E611 9990 00000 000 6010 0000	INDIRECT COST TI-A	13,802	-	7,946	9,749
11E611 9990 00000 000 6011 0000	INDIRECT COST TI-A C/O	2,163	-	798	-
11E611 9990 00000 000 7640 0000	INDIRECT COST TII-A	3,175	-	2,015	2,492
11E611 9990 05006 000 6160 0000	INDIRECT COST TI-D CRSRDS	2,041	-	845	-
11E611 9990 05006 000 6161 0000	INDIRECT COST TI-D CRSRDS C/O	302	-	-	-
11E611 9990 05006 000 6163 9026	IND COST TI-D S2 CFY LIFE PREP	2,543	-	-	-
12E611 9990 00000 000 0000 0000	INDIRECT COST	(36,727)	-	-	-

ACCOUNT NUMBER	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015
		Actual	Original Budget	Amended Budget	Proposed Budget
12E611 9990 00000 000 8010 0000	INDIRECT COST IDEA	35,576	-	23,615	28,853
12E611 9990 00000 000 8011 0000	INDIRECT COST IDEA C/O	952	-	1,433	-
12E611 9990 00000 000 8050 0000	INDIRECT COST IDEA PRESCH	1,152	-	724	877
12E611 9990 00000 000 8051 0000	INDIRECT COST IDEA PRESCH C/O	65	-	46	-
<b>TOTAL INDIRECT COSTS</b>		<b>-</b>	<b>-</b>	<b>26,616</b>	<b>-</b>
<b>TOTAL GENERAL FUND</b>		<b>46,959,244</b>	<b>46,403,016</b>	<b>47,268,450</b>	<b>48,907,161</b>



**GENERAL APPROPRIATION RESOLUTION  
RESOLUTION FOR ADOPTION BY THE BOARD  
OF EDUCATION OF OXFORD COMMUNITY SCHOOLS**

**BE IT FURTHER RESOLVED, that \$1,840,374 of the total available to appropriate in the Cafeteria Fund for 2014-2015 is hereby appropriated in the amounts and for the purposes set forth below:**

**REVENUES**

Local	\$	1,164,000
State	\$	83,040
Federal		638,785
<b>TOTAL REVENUE</b>	<b>\$</b>	<b>1,885,825</b>
Estimated Fund Balance July 1, 2014		582,351
<b>TOTAL AVAILABLE TO APPROPRIATE</b>	<b>\$</b>	<b>2,468,176</b>

**EXPENDITURES**

Salaries	\$	427,419
Employee Benefits		206,380
Purchased Services		39,750
Supplies		983,825
Capital Outlay		80,000
Other Expense		33,000
Transfer to other funds		70,000
<b>TOTAL APPROPRIATED</b>	<b>\$</b>	<b>1,840,374</b>

**OXFORD COMMUNITY SCHOOLS**  
**Cafeteria Fund Fiscal Year 2012-13 Through 2014-15**  
**Revenues By Source and Expenditures By Object**

	2012-13 Actual	2013-14 Original Budget	2013-14 Amended Budget	2014-15 Proposed Budget	2014-15 % Change
<b>Revenues:</b>					
Local Sources	\$ 1,070,593	\$ 1,064,584	\$ 1,097,584	\$ 1,164,000	6.05%
State Sources	84,670	76,500	84,060	83,040	-1.21%
Federal Sources	650,102	658,957	658,957	638,785	-3.06%
Total Revenues	<u>\$ 1,805,365</u>	<u>\$ 1,800,041</u>	<u>\$ 1,840,601</u>	<u>\$ 1,885,825</u>	2.46%
<b>Expenditures:</b>					
Salaries	\$ 392,251	\$ 401,879	\$ 401,879	\$ 427,419	6.36%
Employee benefits	156,503	148,842	166,231	206,380	24.15%
Purchased Services	31,509	24,250	50,400	39,750	-21.13%
Supplies, materials, other	945,879	970,757	963,167	983,825	2.14%
Capital Outlay	84,568	35,000	47,440	80,000	68.63%
Other expenditures	31,150	30,000	32,000	33,000	3.13%
Transfer to other funds	85,000	90,000	90,000	70,000	-22.22%
Total Expenditures	<u>\$ 1,726,860</u>	<u>\$ 1,700,728</u>	<u>\$ 1,751,117</u>	<u>\$ 1,840,374</u>	5.10%
Excess of revenues and other sources (uses) over expenditures:	\$ 78,505	\$ 99,313	\$ 89,484	\$ 45,451	
Fund Balance July 1	<u>414,362</u>	<u>492,867</u>	<u>492,867</u>	<u>582,351</u>	
Fund Balance - June 30	<u>\$ 492,867</u>	<u>\$ 592,180</u>	<u>\$ 582,351</u>	<u>\$ 627,802</u>	

**CAFETERIA FUND REVENUE  
2014-2015**

ACCOUNT NUMBER	DESCRIPTION	2012-2013 Actual	2013-2014 Original Budget	2013-2014 Amended Budget	2014-2015 Proposed Budget
25R151 0000 00000 000 0000 0000	INTEREST ON INVESTMENTS	14	-	-	-
25R161 0000 00000 000 0000 0000	TYPE A STUDENT LUNCH	580,296	625,000	625,000	665,000
25R161 0000 00000 000 0000 9015	STUDENT MILK	84	84	84	-
25R161 0000 00000 000 0000 9016	BREAKFAST	14,825	15,000	15,000	35,000
25R162 0000 00000 000 0000 0000	ADULT LUNCHES	18,844	22,000	22,000	22,000
25R164 0000 00000 000 0000 0000	ALA CARTE STUDENTS	408,979	375,000	375,000	415,000
25R164 0000 00000 000 0000 9017	VENDING MACHINES	2,381	2,500	2,500	2,000
25R165 0000 00000 000 0000 0000	CATERING	42,819	25,000	25,000	25,000
25R192 0110 00000 000 9015 0000	BREAKFAST CHALLENGE GRANT	-	-	33,000	-
25R199 0000 00000 000 0000 0000	MISCELLANEOUS REVENUE	2,351	-	-	-
<b>TOTAL LOCAL REVENUE</b>		<b>1,070,593</b>	<b>1,064,584</b>	<b>1,097,584</b>	<b>1,164,000</b>
25R312 0020 00000 000 3060 0000	FOUNDATION AT RISK	9,470	9,470	8,860	7,840
25R312 0110 00000 000 3100 0000	STATE AID	75,200	67,030	75,200	75,200
<b>TOTAL STATE REVENUE</b>		<b>84,670</b>	<b>76,500</b>	<b>84,060</b>	<b>83,040</b>
25R414 0110 00000 000 8500 0000	NSL BREAKFAST	73,225	125,000	125,000	115,000
25R414 0110 00000 000 8510 0000	NATL SCHOOL LUNCH	455,622	425,000	425,000	440,000
25R481 0110 00000 000 7810 0000	COMMODITIES ENTITLEMENT	121,255	108,957	108,957	83,785
<b>TOTAL FEDERAL REVENUE</b>		<b>650,102</b>	<b>658,957</b>	<b>658,957</b>	<b>638,785</b>
<b>TOTAL REVENUE</b>		<b>1,805,365</b>	<b>1,800,041</b>	<b>1,840,601</b>	<b>1,885,825</b>

**CAFETERIA FUND EXPENDITURES  
2014-2015**

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012-2013	BUDGET 2013-2014	BUDGET 2013-2014	PROPOSED 2014-2015
25E219 1634 00000 000 0000 0000	NOON AIDE	-	2,265	2,265	4,100
25E297 1170 00000 000 0000 0000	DIRECTOR FOOD SERVICE	71,403	78,000	78,000	88,000
25E297 1620 00000 000 0000 0000	SECRETARY FOOD SERVICE	29,295	29,214	29,214	30,074
25E297 1650 00000 000 0000 0000	FOOD SERVICE SAL	279,928	282,000	282,000	305,245
25E297 1861 00000 000 0000 0000	SUB FOOD SERVICE	8,837	8,000	8,000	-
25E297 1960 00000 000 0000 0000	OT - PARAPRO FOOD SERVICE	2,453	2,000	2,000	-
25E297 1980 00000 000 0000 0000	OT - SECY FOOD SERVICE	335	400	400	-
<b>TOTAL SALARIES</b>		<b>392,251</b>	<b>401,879</b>	<b>401,879</b>	<b>427,419</b>
25E219 2830 00000 000 0000 0000	FICA	-	173	173	314
25E219 2840 00000 000 0000 0000	WRK COMP	-	5	5	135
25E297 2110 00000 000 0000 0000	GROUP LIFE	637	648	648	867
25E297 2120 00000 000 0000 0000	GRP DISABILITY	2,460	2,400	2,400	2,294
25E297 2130 00000 000 0000 0000	GRP HLTH	4,631	-	-	11,886
25E297 2140 00000 000 0000 0000	DENTAL	1,871	882	882	1,874
25E297 2150 00000 000 0000 0000	VISION	497	287	287	271
25E297 2820 00000 000 0000 0000	RETIREMENT	96,049	95,876	95,876	108,979
25E297 2821 00000 000 0000 0000	RETIRE-HYBR	1,411	2,438	2,438	-
25E297 2822 00000 000 0000 0000	RETIRE UAAL	-	-	17,389	32,212
25E297 2830 00000 000 0000 0000	FICA	30,364	30,562	30,562	32,339
25E297 2840 00000 000 0000 0000	WRK COMP	13,765	10,545	10,545	10,383
25E297 2920 00000 000 0000 0000	CIL	4,338	4,546	4,546	4,346
25E297 2990 00000 000 0000 0000	CAR/MILEAGE ALLOW FOOD SERV	480	480	480	480
<b>TOTAL BENEFITS</b>		<b>156,503</b>	<b>148,842</b>	<b>166,231</b>	<b>206,380</b>
25E297 3190 00000 000 0000 0000	OTH PROF SERV	65	-	3,800	4,000
25E297 3190 00000 000 9015 0000	OTH PROF SERV-BKFST CHALLENGE	-	-	6,600	-
25E297 3210 00000 000 0000 0000	TRAVEL	1,546	1,500	2,650	5,000
25E297 3220 00000 000 0000 0000	WORKSHOP CONF FOOD SERVICE	145	2,000	3,100	5,000
25E297 3410 00000 000 0000 0000	TELEPHONE	917	750	750	750
<b>TOTAL PURCHASED SERVICES</b>		<b>2,673</b>	<b>4,250</b>	<b>16,900</b>	<b>14,750</b>
25E297 4190 00000 000 0000 0000	OTHER REPAIR MAINT	28,836	20,000	33,500	25,000
<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>28,836</b>	<b>20,000</b>	<b>33,500</b>	<b>25,000</b>
25E271 5790 00000 000 0000 0000	OTH TRANSP SUPPL	-	1,000	2,660	3,000
25E297 5610 00000 000 0000 0000	FOOD PURCH	626,169	660,000	605,040	675,000
25E297 5610 00000 000 3060 0000	FOOD PURCH AT RISK	9,470	-	8,860	7,840
25E297 5612 00000 000 0000 0000	MILK PURCH	103,527	110,000	132,950	117,000
25E297 5613 00000 000 0000 0000	BREAD PURCH	10,577	11,000	14,700	15,000
25E297 5614 00000 000 0000 0000	ICE CREAM PURCH	7,535	9,000	9,200	4,000
25E297 5630 00000 000 0000 0000	MERCHANDISE	2,715	8,000	11,000	10,000
25E297 5640 00000 000 0000 0000	NON-FOOD ITEMS	54,311	50,000	60,000	55,000
25E297 5650 00000 000 7810 0000	USDA COMMODITIES USDA COMMOD	121,255	108,957	108,957	83,785
25E297 5910 00000 000 0000 0000	OFF SUPPL	3,745	3,000	3,000	4,000
25E297 5990 00000 000 0000 0000	MISC SUPPL	3,888	5,000	4,500	5,000
25E297 5991 00000 000 0000 0000	UNIFORMS	2,687	4,800	2,300	4,200
<b>TOTAL SUPPLIES</b>		<b>945,879</b>	<b>970,757</b>	<b>963,167</b>	<b>983,825</b>
25E297 6410 00000 000 0000 0000	EQUIP-DEP	49,524	35,000	21,040	80,000
25E297 6420 00000 000 0000 0000	EQUIP-ND	33,552	-	-	-
25E297 6420 00000 000 9015 0000	NEW EQUIP ND-BKFST CHALLENGE	-	-	26,400	-
25E456 6220 00868 000 0000 0000	REMODEL DA	1,492	-	-	-
<b>TOTAL EQUIPMENT</b>		<b>84,568</b>	<b>35,000</b>	<b>47,440</b>	<b>80,000</b>
25E297 7410 00000 000 0000 0000	DUES AND FEES	31,150	30,000	32,000	33,000
<b>TOTAL DUES AND FEES</b>		<b>31,150</b>	<b>30,000</b>	<b>32,000</b>	<b>33,000</b>
25E611 9990 00000 000 0000 0000	INDIRECT COST	85,000	90,000	90,000	70,000
<b>TOTAL INDIRECT COSTS</b>		<b>85,000</b>	<b>90,000</b>	<b>90,000</b>	<b>70,000</b>
<b>TOTAL EXPENDITURES</b>		<b>1,726,860</b>	<b>1,700,728</b>	<b>1,751,117</b>	<b>1,840,374</b>

**GENERAL APPROPRIATION RESOLUTION  
RESOLUTION FOR ADOPTION BY THE BOARD  
OF EDUCATION OF OXFORD COMMUNITY SCHOOLS**

BE IT FURTHER RESOLVED, that \$1,590,600 of the total available to appropriate in the Community Service Fund for 2014-2015 is hereby appropriated in the amounts and for the purposes set forth below:

**REVENUES**

	<b>Local</b>	<b>\$ 735,000</b>
	<b>State</b>	<b>855,600</b>
		<hr/>
<b>TOTAL REVENUE</b>		<b>\$ 1,590,600</b>
<b>Estimated Fund Balance July 1, 2014</b>		<b>213,550</b>
		<hr/>
<b>TOTAL AVAILABLE TO APPROPRIATE</b>		<b>\$ 1,804,150</b>
		<hr/> <hr/>

**EXPENDITURES**

	<b>Salaries</b>	<b>\$ 977,770</b>
	<b>Employee Benefits</b>	<b>426,741</b>
	<b>Purchased Services</b>	<b>53,999</b>
	<b>Supplies and Other</b>	<b>57,130</b>
	<b>Capital Outlay</b>	<b>12,260</b>
	<b>Other expenditures</b>	<b>10,200</b>
	<b>Transfer to other funds</b>	<b>52,500</b>
		<hr/>
<b>TOTAL APPROPRIATED</b>		<b>\$ 1,590,600</b>
		<hr/> <hr/>

**OXFORD COMMUNITY SCHOOLS**  
**Community Service Fund Fiscal Year 2012-13 Through 2014-15**  
**Revenues By Source and Expenditures By Object**

	2012-13 Actual	2013-14 Original Budget	2013-14 Amended Budget	2014-15 Proposed Budget	2014-15 % Change
<b>Revenues:</b>					
Local Sources	\$ 1,007,853	\$ 1,075,000	\$ 820,664	\$ 735,000	-10.44%
State Sources	140,884	464,000	529,310	855,600	61.64%
Total Revenues	<u>\$ 1,148,737</u>	<u>\$ 1,539,000</u>	<u>\$ 1,349,974</u>	<u>\$ 1,590,600</u>	<u>17.82%</u>
<b>Expenditures:</b>					
Salaries	\$ 603,340	\$ 836,768	\$ 583,119	\$ 977,770	67.68%
Employee benefits	214,584	352,372	253,592	426,741	68.28%
Purchased Services	70,772	104,228	103,068	53,999	-47.61%
Supplies, materials, other	83,212	138,527	124,252	57,130	-54.02%
Capital Outlay	9,931	21,750	161,000	12,260	-92.39%
Other expenditures	42,465	72,855	4,200	10,200	142.86%
Transfer to other funds	45,000	45,000	45,000	52,500	16.67%
Total Expenditures	<u>\$ 1,069,304</u>	<u>\$ 1,571,500</u>	<u>\$ 1,274,231</u>	<u>\$ 1,590,600</u>	<u>24.83%</u>
Excess of revenues and other sources (uses) over expenditures:	\$ 79,433	\$ (32,500)	\$ 75,743	\$ -	
Fund Balance July 1	<u>58,374</u>	<u>137,807</u>	<u>137,807</u>	<u>213,550</u>	
Fund Balance - June 30	<u><u>\$ 137,807</u></u>	<u><u>\$ 105,307</u></u>	<u><u>\$ 213,550</u></u>	<u><u>\$ 213,550</u></u>	

**COMMUNITY SERVICE FUND REVENUE  
2014-2015**

<u>ACCOUNT NUMBER</u>	<u>DESCRIPTION</u>	<u>2012-2013 Actual</u>	<u>2013-2014 Original Budget</u>	<u>2013-2014 Amended Budget</u>	<u>2014-2015 Proposed Budget</u>
23R151 0000 00000 000 0000 0000	INTEREST ON INVESTMENTS	8	-	-	-
23R181 0000 00000 000 0000 0005	PRE-SCHOOL SUMMER	23,699	75,000	75,000	75,000
23R181 0000 00000 000 0000 9013	PRE-SCHOOL REGULAR	984,146	1,000,000	745,664	660,000
<b>TOTAL LOCAL REVENUE</b>		<b>1,007,853</b>	<b>1,075,000</b>	<b>820,664</b>	<b>735,000</b>
23R312 0100 00000 000 3400 0000	GREAT START READINESS	140,884	464,000	529,310	855,600
<b>TOTAL STATE REVENUE</b>		<b>140,884</b>	<b>464,000</b>	<b>529,310</b>	<b>855,600</b>
<b>TOTAL REVENUES</b>		<b>1,148,737</b>	<b>1,539,000</b>	<b>1,349,974</b>	<b>1,590,600</b>

**COMMUNITY SERVICE FUND EXPENDITURES  
2012-2013**

ACCOUNT NUMBER	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015
		Actual	Original Budget	Amended Budget	Proposed Budget
23E226 1160 00215 000 3400 0000	DIRECTOR GSRP	-	-	14,551	20,400
23E351 1160 00215 000 0000 0000	DIRECTOR	76,747	73,350	90,058	81,600
23E226 1161 00215 000 3400 0000	SUPERVISOR GSRP	8,426	60,500	-	36,326
23E311 1161 00215 000 3400 0000	SUPERVISOR GSRP	-	-	12,136	-
23E351 1161 00215 000 0000 0000	SUPERVISOR	-	-	-	36,326
23E118 1240 00215 000 3400 0000	TEACHER GSRP	29,688	122,333	115,083	193,440
23E118 1240 00215 000 3401 0000	TEACHER GSRP C/O	481	-	-	-
23E351 1240 00215 000 0000 0000	TEACHER CHILD CARE	261,933	237,000	151,538	203,479
23E216 1440 00215 000 3400 0000	SOC WORKER GSRP	-	339	-	-
23E216 1490 00215 000 0000 0000	OTH PROF SERV CC	362	-	-	5,659
23E216 1490 00215 000 3400 0000	OTH PROF SERV GSRP	1,419	14,468	-	7,287
23E284 1510 00215 000 0000 0203	INFO TECH COMP TECH	4,470	-	-	2,252
23E284 1510 00215 000 3400 0203	INFO TECH COMP TECH GSRP	-	-	-	2,252
23E351 1620 00215 000 0000 0000	ADMIN SUPPORT - CHILD CARE	-	-	2,096	-
23E118 1631 00215 000 0000 0000	TCHR ASST CHILD CARE	556	-	-	-
23E118 1631 00215 000 3400 0000	TCHR ASST GSRP	35,684	106,778	87,368	279,148
23E351 1631 00215 000 0000 0000	TCHR ASST	169,549	200,000	99,627	107,601
23E351 1760 00215 000 0000 0000	SEVERANCE PAY CHILDCARE	2,931	-	-	-
23E351 1792 00215 000 0000 0024	CHILDCARE IB TRAINING	1,103	-	-	-
23E351 1862 00215 000 0000 0000	SUB PARA	1,939	2,000	2,000	1,000
23E118 1870 00215 000 3400 0000	SUB TCHR GSRP	-	-	2,914	-
23E221 1870 00215 000 3400 0000	SUB TCHR GSRP	-	-	1,458	-
23E351 1870 00215 000 0000 0000	SUB TCHR	7,945	5,000	628	1,000
23E311 1890 00215 000 3400 0301	OTHER TEMP SAL GSRP PARENT MTG	-	-	3,642	-
23E351 1970 00215 000 0000 0000	STIPEND-TCH	107	15,000	20	-
<b>TOTAL SALARIES</b>		<b>603,340</b>	<b>836,768</b>	<b>583,119</b>	<b>977,770</b>
23E226 2110 00215 000 3400 0000	GROUP LIFE ECC GSRP	5	-	-	35
23E284 2110 00215 000 0000 0203	GROUP LIFE ECC COMP TECH	9	-	-	5
23E284 2110 00215 000 3400 0203	GROUP LIFE ECC COMP TECH GSRP	-	-	-	5
23E351 2110 00215 000 0000 0000	GROUP LIFE	4	-	-	141
23E226 2120 00215 000 3400 0000	GRP DISABILITY GSRP	46	-	89	71
23E284 2120 00215 000 0000 0203	GRP DISABILITY COMP TECH	36	-	-	18
23E284 2120 00215 000 3400 0203	GRP DISABILITY COMP TECH GSRP	-	-	-	18
23E351 2120 00215 000 0000 0000	GRP DISABILITY	46	-	452	282
23E118 2130 00215 000 3400 0000	GRP HEALTH/ACC GSRP	-	8,000	-	-
23E226 2130 00215 000 3400 0000	GRP HEALTH/ACC GSRP	209	10,500	2,196	3,241
23E284 2130 00215 000 0000 0203	GRP HLTH ELC COMP TECH	3,148	-	-	1,621
23E284 2130 00215 000 3400 0203	GRP HLTH ELC COMP TECH GSRP	-	-	-	1,620
23E351 2130 00215 000 0000 0000	GRP HLTH	15,510	58,998	15,085	12,966
23E226 2140 00215 000 3400 0000	DENTAL GSRP	597	-	241	311
23E351 2140 00215 000 0000 0000	DENTAL ECC	596	-	1,219	1,244
23E226 2150 00215 000 3400 0000	VISION GSRP	72	-	-	56
23E351 2150 00215 000 0000 0000	VISION ECC	72	-	-	223
23E118 2820 00215 000 3400 0000	RETIREMENT GSRP	16,147	57,736	50,910	121,833
23E118 2820 00215 000 3401 0000	RETIREMENT GSRP C/O	122	-	-	-
23E216 2820 00215 000 0000 0000	RETIREMENT ECS	74	-	-	1,457
23E216 2820 00215 000 3400 0000	RETIREMENT GSRP	287	3,736	-	1,879
23E221 2820 00215 000 3400 0000	RETIREMENT GSRP	-	-	361	-
23E226 2820 00215 000 3400 0000	RETIREMENT GSRP	2,947	15,300	3,607	14,624
23E284 2820 00215 000 0000 0203	RETIREMENT ECC COMP TECH	1,107	-	-	581
23E284 2820 00215 000 3400 0203	RETIREMENT ECC COMP TECH GSRP	-	-	-	580
23E311 2820 00215 000 3400 0000	RETIREMENT GSRP	-	-	3,009	-
23E311 2820 00215 000 3400 0301	RETIREMENT GSRP PARENT MTG	-	-	903	-
23E351 2820 00215 000 0000 0000	RETIREMENT	123,734	131,100	96,071	111,113
23E351 2820 00215 000 0000 0024	RETIREMENT ECC IB	276	-	-	-
23E118 2821 00215 000 3400 0000	RETIRE-HYBR GSRP	141	-	-	-
23E216 2821 00215 000 0000 0000	RETIREMENT-HYBR ECS	11	-	-	-
23E216 2821 00215 000 3400 0000	RETIRE-HYBR GSRP	43	-	-	-
23E351 2821 00215 000 0000 0000	RETIRE-HYBR	1,471	-	-	-
23E118 2822 00215 000 3400 0000	RETIREMENT-UAAL GSRP	-	-	9,365	36,011



ACCOUNT NUMBER	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015
		Actual	Original Budget	Amended Budget	Proposed Budget
23E216 2822 00215 000 0000 0000	RETIREMENT-UAAL ECS	-	-	-	431
23E216 2822 00215 000 3400 0000	RETIREMENT-UAAL GSRP	-	-	-	555
23E221 2822 00215 000 3400 0000	RETIREMENT-UAAL GSRP	-	-	66	-
23E226 2822 00215 000 3400 0000	RETIREMENT-UAAL GSRP	-	-	664	4,323
23E284 2822 00215 000 0000 0203	RETIRE UAAL COMP TECH	-	-	205	172
23E284 2822 00215 000 3400 0203	RETIRE UAAL COMP TECH GSRP	-	-	-	171
23E311 2822 00215 000 3400 0000	RETIREMENT-UAAL GSRP	-	-	553	-
23E311 2822 00215 000 3400 0301	RETIRE-UAAL GSRP PARENT MTG	-	-	166	-
23E351 2822 00215 000 0000 0000	RETIRE UAAL	-	-	17,698	32,843
23E118 2830 00215 000 0000 0000	FICA	43	-	-	-
23E118 2830 00215 000 3400 0000	FICA GSRP	5,001	17,527	15,711	36,153
23E118 2830 00215 000 3401 0000	FICA GSRP C/O	37	-	-	-
23E216 2830 00215 000 0000 0000	FICA CC	28	-	-	432
23E216 2830 00215 000 3400 0000	FICA GSRP	109	1,133	-	557
23E221 2830 00215 000 3400 0000	FICA GSRP	-	-	111	-
23E226 2830 00215 000 3400 0000	FICA GSRP	922	4,700	1,113	4,340
23E284 2840 00215 000 0000 0203	FICA ECC COMP TECH	342	-	-	173
23E284 2830 00215 000 3400 0203	FICA ECC COMP TECH GSRP	-	-	-	172
23E311 2830 00215 000 3400 0000	FICA GSRP	-	-	928	-
23E311 2830 00215 000 3400 0301	FICA GSRP PARENT MTG	-	-	279	-
23E351 2830 00215 000 0000 0000	FICA	39,359	41,600	31,017	32,972
23E351 2830 00215 000 0000 0024	FICA ECC IB	84	-	-	-
23E118 2840 00215 000 0000 0000	WORKERS COMP ECS	1	-	-	-
23E118 2840 00215 000 3400 0000	WRK COMP ECC GSRP	194	550	555	1,465
23E216 2840 00215 000 0000 0000	WORKERS COMP CC	1	-	-	18
23E216 2840 00215 000 3400 0000	WORKERS COMP GSRP	5	37	-	23
23E221 2840 00215 000 3400 0000	WRK COMP GSRP	-	-	4	-
23E226 2840 00215 000 3400 0000	WORKERS COMP GSRP	41	150	39	176
23E284 2840 00215 000 0000 0203	WRK COMP ECC COMP TECH	20	-	-	7
23E284 2840 00215 000 3400 0203	WRK COMP ECC COMP TECH GSRP	-	-	-	7
23E311 2840 00215 000 3400 0000	WRK COMP GSRP	-	-	33	-
23E311 2840 00215 000 3400 0301	WRK COMP GSRP PARENT MTG	-	-	10	-
23E351 2840 00215 000 0000 0000	WRK COMP ECC	1,684	1,305	932	1,336
23E351 2840 00215 000 0000 0024	WRK COMP ECC IB	3	-	-	-
23E351 2990 00215 000 0000 0000	CAR/MILEAGE ALLOW CHILD CARE	-	-	-	480
<b>TOTAL BENEFITS</b>		<b>214,584</b>	<b>352,372</b>	<b>253,592</b>	<b>426,741</b>
23E118 3119 00215 000 9003 0018	CONT TCHR FRMWKS WRLD LANG	45,000	22,500	-	-
23E351 3191 00215 000 0000 0000	CONTR NOON AIDE	65	-	-	-
23E118 3210 00215 000 3400 0000	TRAVEL GSRP	67	1,000	2,500	4,500
23E351 3210 00215 000 0000 0000	TRAVEL	577	3,872	1,372	750
23E221 3220 00215 000 0000 0000	PROF DEVELOPMENT CHILD CARE	-	35,000	26,800	3,251
23E221 3220 00215 000 3400 0000	WORKSHOPS & CONF GSRP	322	1,000	11,000	10,000
23E261 3410 00215 000 0000 0000	TELEPHONE	1,167	1,500	500	500
23E261 3410 00215 000 3400 0000	TELEPHONE GSRP	-	-	2,000	2,498
23E118 3450 00215 000 3400 0000	SOFTWARE LICENSE GSRP	-	-	-	4,500
23E351 3450 00215 000 0000 0000	SOFTWARE LICENSE	6,180	6,500	6,500	2,000
23E282 3510 00215 000 3400 0000	ADVERTISING GSRP	-	-	5,000	4,000
23E261 3840 00215 000 0000 0000	WASTE DISPOSAL ECC	-	-	1,000	1,000
23E261 3840 00215 000 3400 0000	WASTE DISPOSAL ECC GSRP	-	-	1,000	-
23E118 4912 00215 000 3400 0000	FIELD TRIPS GSRP	1,205	-	7,000	7,000
23E351 4912 00215 000 0000 0000	FIELD TRIPS	1,906	20,000	15,000	5,000
23E226 4919 00215 000 3400 0000	OTH PURCH SERV GSRP	-	80	-	-
23E227 4919 00215 000 3400 0000	OTH PURCH SERV GSRP	-	576	-	-
23E351 4919 00215 000 0000 0000	OTHER PURCH SERV ECC	-	-	6,196	500
<b>TOTAL PURCHASED SERVICES</b>		<b>56,489</b>	<b>92,028</b>	<b>85,868</b>	<b>45,499</b>
23E261 4110 00215 000 0000 0000	REPAIRS & MAINT	986	2,500	1,500	1,000
23E261 4110 00215 000 3400 0000	REPAIRS & MAINT GSRP	-	-	4,000	2,500
23E261 4122 00215 000 0000 0000	HEAT COOL REPAIR CHILD CARE	1,297	1,700	1,700	1,000
23E261 4122 00215 000 3400 0000	HEAT COOL REPAIR CHILD CARE	-	-	-	4,000
23E261 4210 00215 000 3400 0000	BUILDING RENTAL GSRP	-	-	5,000	-
23E351 4210 00215 000 0000 0000	LAND BLDG RENT	12,000	8,000	5,000	-
<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>14,283</b>	<b>12,200</b>	<b>17,200</b>	<b>8,500</b>
23E118 5110 00215 000 3400 0000	TEACH SUPPLY GSRP	3,285	5,529	44,411	15,000

ACCOUNT NUMBER	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015
		Actual	Original Budget	Amended Budget	Proposed Budget
23E118 5110 00215 000 3401 0000	TEACH SUPPLY GSRP C/O	3,935	-	-	-
23E221 5110 00215 000 3400 0000	CURRICULUM SUPPLIES GSRP	-	-	6,500	4,063
23E351 5110 00215 000 0000 0000	TEACH SUPPLIES ECC	202	-	25,000	5,000
23E351 5110 00215 000 3401 0000	TEACH SUPPLY GSRP C/O	16	-	-	-
23E261 5510 00215 000 0000 0000	HEATING ELC	6,447	10,000	5,000	3,000
23E261 5510 00215 000 3400 0000	HEATING GSRP	-	-	5,000	5,000
23E261 5520 00215 000 0000 0000	ELECTRICITY ELC	8,830	12,000	6,000	-
23E261 5520 00215 000 3400 0000	ELECTRICITY GSRP	-	-	6,000	-
23E118 5610 00215 000 3400 0000	FOOD PURCH GSRP	1,000	-	-	-
23E311 5610 00215 000 3400 0000	FOOD PURCH GSRP PARENT MTGS	-	-	2,000	2,000
23E226 5910 00215 000 3400 0000	OFFICE SUPPLIES GSRP	-	-	3,500	4,000
23E331 5910 00215 000 3400 0301	OFF SUPPL GSRP PARENT MTG	2,176	-	-	-
23E351 5910 00215 000 3400 0301	OFF SUPPL GSRP PARENT MTG	-	998	2,854	2,000
23E331 5990 00215 000 0000 0301	MISC SUPPLIES ECC PARENT MTG	-	-	3,000	500
23E351 5990 00215 000 0000 0000	MISC SUPPL	30,647	110,000	14,987	9,567
23E351 5990 00215 000 0000 0005	MISC SUPPLIES SUMMER	26,674	-	-	7,000
<b>TOTAL SUPPLIES</b>		<b>83,212</b>	<b>138,527</b>	<b>124,252</b>	<b>57,130</b>
23E118 6410 00215 000 3400 0000	NEW EQUIP DEPREC GSRP	-	-	55,280	12,260
23E351 6410 00215 000 0000 0000	EQUIP-DEP ECC	-	-	64,720	-
23E452 6410 00215 000 3400 0000	NEW EQUIPMENT DEP GSRP	-	-	10,000	-
23E456 6410 00215 000 3401 0000	NEW EQUIP DEPREC GSRP C/O	384	-	-	-
23E118 6420 00215 000 3400 0000	NEW EQUIP ND GSRP	9,547	21,750	27,000	-
23E351 6420 00215 000 0000 0000	EQUIP-NON-DEP ECC	-	-	4,000	-
<b>TOTAL EQUIPMENT</b>		<b>9,931</b>	<b>21,750</b>	<b>161,000</b>	<b>12,260</b>
23E221 7410 00215 000 3400 0000	DUES AND FEES GSRP	-	-	1,200	5,200
23E351 7410 00215 000 0000 0000	DUES AND FEES	12,277	6,000	3,000	5,000
23E252 7910 00215 000 3400 0000	MISC EXP ISD BUS OFF GSRP	-	9,280	-	-
23E351 7910 00215 000 0000 0000	MISC EXPEND	30,188	57,575	-	-
<b>TOTAL OTHER</b>		<b>42,465</b>	<b>72,855</b>	<b>4,200</b>	<b>10,200</b>
23E611 9990 00000 000 0000 0000	INDIRECT COST	45,000	45,000	45,000	52,500
<b>TOTAL INDIRECT EXPENSE</b>		<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>52,500</b>
<b>TOTAL EXPENDITURES</b>		<b>1,069,304</b>	<b>1,571,500</b>	<b>1,274,231</b>	<b>1,590,600</b>

**GENERAL APPROPRIATION RESOLUTION  
RESOLUTION FOR ADOPTION BY THE BOARD  
OF EDUCATION OF OXFORD COMMUNITY SCHOOLS**

**BE IT FURTHER RESOLVED, that \$22,007,252 of the total available to appropriate in the Debt Funds for 2014-2015 is hereby appropriated in the amounts and for the purposes set forth below:**

**REVENUES**

Property Taxes	\$	7,350,629
Interest Earnings		625
Federal Tax Credit		1,078,203
SBLF Borrowing		13,577,795
<b>TOTAL REVENUE</b>	<b>\$</b>	<b>22,007,252</b>
<b>Estimated Fund Balance July 1, 2014</b>		<b>499,940</b>
<b>TOTAL AVAILABLE TO APPROPRIATE</b>	<b>\$</b>	<b>22,507,192</b>

**EXPENDITURES**

Redemption of Principal	\$	16,593,846
Bond Interest		5,410,306
Fees & Miscellaneous		3,100
<b>TOTAL APPROPRIATED</b>	<b>\$</b>	<b>22,007,252</b>

**OXFORD COMMUNITY SCHOOLS**  
**Debt Service Fund Fiscal Year 2012-13 Through 2014-15**  
**Revenues By Source and Expenditures By Object**

	2012-13 Actual	2013-14 Original Budget	2013-14 Amended Budget	2014-15 Proposed Budget	2014-15 % Change
<b>Revenues:</b>					
Property taxes	\$ 6,194,921	\$ 6,308,122	\$ 6,308,122	\$ 7,350,629	16.53%
Interest on Investments	2,949	-	-	625	-
State	37,374	-	-	-	-
Federal Tax Credit	1,193,776	1,189,051	1,189,051	1,078,203	-9.32%
Bond Proceeds	40,910,000	-	-	-	-
School Bond Loan Fund	<u>14,348,265</u>	<u>14,021,184</u>	<u>14,021,184</u>	<u>13,577,795</u>	<u>-3.16%</u>
Total Revenues	<u>\$ 62,687,285</u>	<u>\$ 21,518,357</u>	<u>\$ 21,518,357</u>	<u>\$ 22,007,252</u>	<u>2.27%</u>
<b>Expenditures:</b>					
Redemption of Principal	\$ 15,460,675	\$ 15,495,000	\$ 15,495,000	\$ 16,593,846	7.09%
Bond Interest	6,151,180	5,861,592	5,861,592	5,410,306	-7.70%
Fees & Miscellaneous	153,558	1,750	1,750	3,100	77.14%
MTT Abatements	142,923	-	-	-	-
School Loan Revolving Fund	<u>40,783,129</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures	<u>\$ 62,691,465</u>	<u>\$ 21,358,342</u>	<u>\$ 21,358,342</u>	<u>\$ 22,007,252</u>	<u>3.04%</u>
Excess of revenues and other sources (uses) over expenditures:	\$ (4,180)	\$ 160,015	\$ 160,015	\$ -	
Estimated Fund Balance July 1	<u>344,105</u>	<u>339,925</u>	<u>339,925</u>	<u>499,940</u>	
Fund Balance - June 30	<u>\$ 339,925</u>	<u>\$ 499,940</u>	<u>\$ 499,940</u>	<u>\$ 499,940</u>	

**DEBT FUND REVENUE  
2014-2015**

ACCOUNT NUMBER	DESCRIPTION	2012-2013 Actual	2013-2014 Original Budget	2013-2014 Amended Budget	2014-2015 Proposed Budget
<b>FUND 31 DEBT SERVICE 2012</b>					
31R111 0000 00000 000 0000 0000	CURRENT TAX LEVY	910,980	3,388,363	3,388,363	1,432,166
31R111 0000 00000 000 0000 9001	DELINQUENT TAXES	301	-	-	-
31R114 0000 00000 000 0000 0000	INDUSTRIAL FACILITIES TAX	258	-	-	-
31R119 0000 00000 000 0000 0000	INTEREST CURRENT TAXES	429	-	-	-
31R151 0000 00000 000 0000 0000	INTEREST ON INVESTMENTS	1	-	-	250
31R591 0000 00000 000 0000 0000	BOND ISSUANCE PROCEEDS	40,910,000	-	-	-
31R595 0000 00000 000 0000 0000	LOAN FROM SBLF	<u>10,106,232</u>	<u>7,566,152</u>	<u>7,566,152</u>	<u>9,252,784</u>
<b>TOTAL REVENUE 2012 DEBT FUND</b>		<b>51,928,201</b>	<b>10,954,515</b>	<b>10,954,515</b>	<b>10,685,200</b>
<b>FUND 32 DEBT SERVICE 2010 BAB</b>					
32R111 0000 00000 000 0000 0000	CURRENT TAX LEVY	928,669	324,418	324,418	688,540
32R111 0000 00000 000 0000 9001	DELINQUENT TAXES	307	-	-	-
32R114 0000 00000 000 0000 0000	INDUSTRIAL FACILITIES TAX	263	-	-	-
32R119 0000 00000 000 0000 0000	INTEREST CURRENT TAXES	437	-	-	-
32R151 0000 00000 000 0000 0000	INTEREST ON INVESTMENTS	22	-	-	100
32R419 0000 00000 000 0000 9008	FEDERAL INTEREST CREDIT	323,776	319,051	319,051	290,331
32R595 0000 00000 000 0000 0000	LOAN FROM SBLF	<u>186,010</u>	<u>712,505</u>	<u>712,505</u>	<u>515,554</u>
<b>TOTAL REVENUE 2010 BAB DEBT FUND</b>		<b>1,439,484</b>	<b>1,355,974</b>	<b>1,355,974</b>	<b>1,494,525</b>
<b>FUND 33 DEBT SERVICE 2010 QSCB</b>					
33R111 0000 00000 000 0000 0000	CURRENT TAX LEVY	106,134	36,046	36,046	1,360,349
33R111 0000 00000 000 0000 9001	DELINQUENT TAXES	35	-	-	-
33R114 0000 00000 000 0000 0000	INDUSTRIAL FACILITIES TAX	30	-	-	-
33R119 0000 00000 000 0000 0000	INTEREST CURRENT TAXES	50	-	-	-
33R151 0000 00000 000 0000 0000	INTEREST ON INVESTMENTS	11	-	-	25
33R419 0000 00000 000 0000 9008	FEDERAL INTEREST CREDIT	870,000	870,000	870,000	787,872
33R595 0000 00000 000 0000 0000	LOAN FROM SBLF	<u>28,954</u>	<u>88,221</u>	<u>88,221</u>	<u>-</u>
<b>TOTAL REVENUE 2010 QSCB DEBT FUND</b>		<b>1,005,214</b>	<b>994,267</b>	<b>994,267</b>	<b>2,148,246</b>
<b>FUND 34 DEBT SERVICE 2003</b>					
34R111 0000 00000 000 0000 0000	CURRENT TAX LEVY	87,447	-	-	-
34R111 0000 00000 000 0000 9001	DELINQUENT TAXES	2	-	-	-
34R114 0000 00000 000 0000 0000	INDUSTRIAL FACILITIES TAX	25	-	-	-
34R119 0000 00000 000 0000 0000	INTEREST CURRENT TAXES	42	-	-	-
34R595 0000 00000 000 0000 0000	LOAN FROM SBLF	<u>39,785</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL REVENUE 2003 DEBT FUND</b>		<b>127,301</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FUND 35 DEBT SERVICE 2004</b>					
35R111 0000 00000 000 0000 0000	CURRENT TAX LEVY	1,769,890	1,063,369	1,063,369	1,302,643
35R111 0000 00000 000 0000 9001	DELINQUENT TAXES	611	-	-	-
35R114 0000 00000 000 0000 0000	INDUSTRIAL FACILITIES TAX	500	-	-	-
35R119 0000 00000 000 0000 0000	INTEREST CURRENT TAXES	833	-	-	-
35R151 0000 00000 000 0000 0000	INTEREST ON INVESTMENTS	-	-	-	100
35R595 0000 00000 000 0000 0000	LOAN FROM SBLF	<u>1,610,313</u>	<u>2,356,176</u>	<u>2,356,176</u>	<u>1,885,472</u>
<b>TOTAL REVENUE 2004 DEBT FUND</b>		<b>3,382,147</b>	<b>3,419,545</b>	<b>3,419,545</b>	<b>3,188,215</b>

ACCOUNT NUMBER	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015
		Actual	Original Budget	Amended Budget	Proposed Budget
<b>FUND 36 DEBT SERVICE 2005</b>					
36R111 0000 00000 000 0000 0000	CURRENT TAX LEVY	442,223	973,253	973,253	1,042,115
36R111 0000 00000 000 0000 9001	DELINQUENT TAXES	146	-	-	-
36R114 0000 00000 000 0000 0000	INDUSTRIAL FACILITIES TAX	125	-	-	-
36R119 0000 00000 000 0000 0000	INTEREST CURRENT TAXES	208	-	-	-
36R151 0000 00000 000 0000 0000	INTEREST ON INVESTMENTS	-	-	-	100
36R595 0000 00000 000 0000 0000	LOAN FROM SBLF	173,322	2,155,581	2,155,581	1,923,985
<b>TOTAL REVENUE 2005 DEBT FUND</b>		<b>616,024</b>	<b>3,128,834</b>	<b>3,128,834</b>	<b>2,966,200</b>
<b>FUND 37 DEBT SERVICE FUND 2006</b>					
37R111 0000 00000 000 0000 0000	CURRENT TAX LEVY	1,945,782	522,673	522,673	1,524,816
37R111 0000 00000 000 0000 9001	DELINQUENT TAXES	643	-	-	-
37R114 0000 00000 000 0000 0000	INDUSTRIAL FACILITIES TAX	550	-	-	-
37R119 0000 00000 000 0000 0000	INTEREST CURRENT TAXES	916	-	-	-
37R151 0000 00000 000 0000 0000	INTEREST ON INVESTMENTS	-	-	-	50
37R595 0000 00000 000 0000 0000	LOAN FROM SBLF	2,203,649	1,142,549	1,142,549	-
<b>TOTAL REVENUE 2006 DEBT FUND</b>		<b>4,151,540</b>	<b>1,665,222</b>	<b>1,665,222</b>	<b>1,524,866</b>
<b>FUND 39 DURANT</b>					
39R312 0000 00000 000 3090 0000	DURANT REVENUE	37,374	-	-	-
<b>TOTAL REVENUE DURANT</b>		<b>37,374</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE ALL DEBT FUNDS</b>		<b>62,687,285</b>	<b>21,518,357</b>	<b>21,518,357</b>	<b>22,007,252</b>

**DEBT FUND EXPENSE  
2014-2015**

ACCOUNT NUMBER	DESCRIPTION	2012-2013 Actual	2013-2014 Original Budget	2013-2014 Amended Budget	2014-2015 Proposed Budget
<b>FUND 31 DEBT SERVICE 2012</b>					
31E511 7120 00000 000 0000 0000	PRINC PMT - BONDS	10,230,000	10,230,000	10,230,000	10,225,000
31E511 7140 00000 000 0000 0000	PRINC PYMT - SCHL BD LN FD	40,757,907	-	-	-
31E511 7220 00000 000 0000 0000	INTEREST BONDS	723,596	690,300	690,300	460,125
31E511 7310 00000 000 0000 0000	OTH BD ISS COSTS	151,099	250	250	-
31E511 7410 00000 000 0000 0000	DUES AND FEES	250	-	-	75
31E511 7610 00000 000 0000 0000	TAX ABATEMENTS	24,741	-	-	-
<b>TOTAL EXPENSE 2012 DEBT FUND</b>		<b>51,887,593</b>	<b>10,920,550</b>	<b>10,920,550</b>	<b>10,685,200</b>
<b>FUND 32 DEBT SERVICE 2010 BAB</b>					
32E511 7120 00000 000 0000 0000	PRINC PMT - BONDS	600,000	600,000	600,000	600,000
32E511 7220 00000 000 0000 0000	INTEREST BONDS	925,075	911,576	911,576	893,875
32E511 7410 00000 000 0000 0000	DUES AND FEES	1,150	500	500	650
32E511 7610 00000 000 0000 0000	TAX ABATEMENTS	25,222	-	-	-
<b>TOTAL EXPENSE 2010 BAB DEBT FUND</b>		<b>1,551,447</b>	<b>1,512,076</b>	<b>1,512,076</b>	<b>1,494,525</b>
<b>FUND 33 DEBT SERVICE 2010 QSCB</b>					
33E511 7120 00000 000 0000 0000	PRINC PMT - BONDS	-	-	-	1,153,846
33E511 7220 00000 000 0000 0000	INTEREST BONDS	993,750	993,750	993,750	993,750
33E511 7410 00000 000 0000 0000	DUES AND FEES	159	250	250	650
33E511 7610 00000 000 0000 0000	TAX ABATEMENTS	2,883	-	-	-
<b>TOTAL EXPENSE 2010 QSCB DEBT FUND</b>		<b>996,792</b>	<b>994,000</b>	<b>994,000</b>	<b>2,148,246</b>
<b>FUND 34 DEBT SERVICE 2003</b>					
34E511 7120 00000 000 0000 0000	PRINC PMT - BONDS	120,000	-	-	-
34E511 7220 00000 000 0000 0000	INTEREST BONDS	4,800	-	-	-
34E511 7410 00000 000 0000 0000	DUES AND FEES	225	-	-	-
34E511 7610 00000 000 0000 0000	TAX ABATEMENTS	2,276	-	-	-
<b>TOTAL EXPENSE 2003 DEBT FUND</b>		<b>127,301</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FUND 35 DEBT SERVICE 2004</b>					
35E511 7120 00000 000 0000 0000	PRINC PMT - BONDS	1,965,000	2,060,000	2,060,000	2,020,000
35E511 7220 00000 000 0000 0000	INTEREST BONDS	1,340,400	1,242,150	1,242,150	1,167,990
35E511 7410 00000 000 0000 0000	DUES AND FEES	225	250	250	225
35E511 7610 00000 000 0000 0000	TAX ABATEMENTS	48,167	-	-	-
<b>TOTAL EXPENSE 2004 DEBT FUND</b>		<b>3,353,792</b>	<b>3,302,400</b>	<b>3,302,400</b>	<b>3,188,215</b>
<b>FUND 36 DEBT SERVICE 2005</b>					
36E511 7120 00000 000 0000 0000	PRINC PMT - BONDS	-	2,505,000	2,505,000	2,495,000
36E511 7220 00000 000 0000 0000	INTEREST BONDS	595,700	595,700	595,700	470,450
36E511 7410 00000 000 0000 0000	DUES AND FEES	225	250	250	750
36E511 7610 00000 000 0000 0000	TAX ABATEMENTS	12,011	-	-	-
<b>TOTAL EXPENSE 2005 DEBT FUND</b>		<b>607,936</b>	<b>3,100,950</b>	<b>3,100,950</b>	<b>2,966,200</b>

ACCOUNT NUMBER	DESCRIPTION	2012-2013	2013-2014	2013-2014	2014-2015
		Actual	Original Budget	Amended Budget	Proposed Budget
<b>FUND 37 DEBT SERVICE FUND 2006</b>					
37E511 7120 00000 000 0000 0000	PRINC PMT - BONDS	2,510,000	100,000	100,000	100,000
37E511 7220 00000 000 0000 0000	INTEREST BONDS	1,566,160	1,428,116	1,428,116	1,424,116
37E511 7410 00000 000 0000 0000	DUES AND FEES	225	250	250	750
37E511 7610 00000 000 0000 0000	TAX ABATEMENTS	52,845	-	-	-
<b>TOTAL EXPENSE 2006 DEBT FUND</b>		<b>4,129,230</b>	<b>1,528,366</b>	<b>1,528,366</b>	<b>1,524,866</b>
<b>FUND 39 DURANT</b>					
39E511 7120 00000 000 0000 0000	PRINC PMT - BONDS	35,675	-	-	-
39E511 7220 00000 000 0000 0000	INTEREST BONDS	1,699	-	-	-
<b>TOTAL EXPENSE DURANT</b>		<b>37,374</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSE ALL DEBT FUNDS</b>		<b>62,691,465</b>	<b>21,358,342</b>	<b>21,358,342</b>	<b>22,007,252</b>