

LOCAL CURRENT EXPENSE BUDGET FY 2014-2015

Program	PRC Desc	Purpose	Purpose Description	Object	Obj Desc	User 1	User 2	2013-14 BUDGET	2014-15 BUDGET	INCREASE (DECREASE)
001	CLASSROOM TEACHERS	5110	REGULAR CURRICULAR SERVICES	121	TEACHER	000	00	863,474.60	915,125.60	51,651.00
				121	TEACHER-SUMMER ATHLETIC DIR	207	00	17,274.84	17,793.09	518.25
				121	TEACHER -SUMMER BAND DIR	209	00	17,951.87	18,490.43	538.56
				134	TEACHER MENTOR	000	00		55,232.00	55,232.00
				135	LEAD TEACHER	000	00	620,201.66	638,807.71	18,606.05
				181	SUPPLEMENT/SUPPLEMENTARY PAY	000	00		9,740.00	9,740.00
				211	ER SS COST - REGULAR	000	00	116,196.08	126,627.48	10,431.40
				221	ER RETIRE COST - REGULAR	000	00	223,339.32	244,047.88	20,708.56
				231	ER HOSPITALIZATION INS COST	000	00	215,941.15	227,701.86	11,760.71
										2,074,379.52
								8.6%		
002	CENTRAL OFFICE ADMIN	6110	RGLR CURRIC SUPPORT & DEVELOP	113	DIRECTOR AND/OR SUPERVISOR	000	00	71,893.60	74,050.41	2,156.81
				211	ER SS COST - REGULAR	000	00	5,499.86	5,664.86	165.00
				221	ER RETIRE COST - REGULAR	000	00	10,553.98	10,902.26	348.28
				231	ER HOSPITALIZATION INS COST	000	00	6,183.45	6,319.49	136.04
				115	FINANCE OFFICER	000	00	42,679.08	43,959.45	1,280.37
002	CENTRAL OFFICE ADMIN	6610	FINANCIAL SERVICES	153	ADMINISTRATIVE SPECIALIST	000	00	53,305.44	54,904.60	1,599.16
				211	ER SS COST - REGULAR	000	00	7,342.59	7,562.87	220.28
				221	ER RETIRE COST - REGULAR	000	00	14,035.70	14,498.88	463.18
				231	ER HOSPITALIZATION INS COST	000	00	8,498.62	8,685.59	186.97
				113	DIRECTOR AND/OR SUPERVISOR	000	00	16,810.00	17,314.30	504.30
002	CENTRAL OFFICE ADMIN	6810	EDUCATIONAL MEDIA SUPPORT SR	211	ER SS COST - REGULAR	000	00	1,285.97	1,324.55	38.58
				221	ER RETIRE COST - REGULAR	000	00	2,467.71	2,551.14	83.43
				231	ER HOSPITALIZATION INS COST	000	00	1,585.50	1,620.38	34.88
				182	EMPLOYEE REIMBSMT TAXABLE	000	00	13,800.00	14,214.00	414.00
002	CENTRAL OFFICE ADMIN	6910	BOARD OF EDUCATION	211	ER SS COST - REGULAR	000	00	-	31.67	31.67
				311	CONTRACTED SERVICES	000	00	11,000.00	11,000.00	-
				313	ADVERTISING COST	000	00	500.00	500.00	-
				314	PRINTING & BINDING FEES	000	00	500.00	500.00	-
				332	TRAVEL REIMBSMT - OUT COUNTY	202	00	10,700.00	10,700.00	-
				361	MEMBERSHIP DUES AND FEES	000	00	16,500.00	16,500.00	-
				371	LIABILITY INSURANCE	000	00	39,500.00	39,500.00	-
				411	SUPPLIES AND MATERIALS	000	00	10,850.00	10,850.00	-
				422	REPAIR PARTS, MATERIALS, LABOR	000	00	100.00	100.00	-
				319	OTHER PROF & TECHNICAL SRV	000	00	46,000.00	46,000.00	-
002	CENTRAL OFFICE ADMIN	6920	LEGAL SERVICES	319	OTHER PROF & TECHNICAL SRV	000	00	46,000.00	46,000.00	-
002	CENTRAL OFFICE ADMIN	6930	AUDIT SERVICES	319	OTHER PROF & TECHNICAL SRV	000	00	55,000.00	50,000.00	(5,000.00)
002	CENTRAL OFFICE ADMIN	6940	LEADERSHIP SERVICES	181	SUPPLEMENT/SUPPLEMENTARY PAY	000	00	21,758.00	22,410.74	652.74
				181	SUPPLEMENT/SUPPLEMENTARY PAY	111	00	14,674.00	15,114.22	440.22

Program	PRC Desc	Purpose	Purpose Description	Object	Obj Desc	User 1	User 2	2013-14 BUDGET	2014-15 BUDGET	INCREASE (DECREASE)
				211	ER SS COST - REGULAR	000	00	1,664.49	1,714.42	49.93
				211	ER SS COST - REGULAR	111	00	1,122.56	1,156.24	33.68
				221	ER RETIRE COST - REGULAR	000	00	3,063.08	3,164.16	101.08
				221	ER RETIRE COST - REGULAR	111	00	2,097.51	2,166.73	69.22
				311	CONTRACTED SERVICES	000	00	16,000.00	16,000.00	-
				311	CONTRACTED SERVICES	500	00	19,000.00	19,000.00	-
				312	WORKSHOP EXP/ALLOWABLE TRAVEL	000	00	1,200.00	1,200.00	-
				321	PUBLIC UTIL - ELECTRIC SRV	000	00	43,000.00	43,000.00	-
				326	CONTR R & M - EQUIPMENT	326	00	51,565.00	51,565.00	-
				327	RENTALS/LEASES	000	00	1,000.00	1,000.00	-
				332	TRAVEL REIMBSMT - OUT COUNTY	201	00	6,000.00	6,000.00	-
				332	TRAVEL REIMBSMT - OUT COUNTY	202	00	3,100.00	3,100.00	-
				342	POSTAGE	000	00	9,000.00	5,000.00	(4,000.00)
				361	MEMBERSHIP DUES AND FEES	000	00	800.00	800.00	-
				372	VEHICLE LIABILITY INSURANCE	000	00	2,926.00	2,926.00	-
				373	PROPERTY INSURANCE	000	00	160,000.00	160,000.00	-
				411	SUPPLIES AND MATERIALS	000	00	6,000.00	6,000.00	-
				411	SUPPLIES AND MATERIALS	230	00	37,000.00	32,000.00	(5,000.00)
				411	SUPPLIES AND MATERIALS	258	00	11,500.00	11,500.00	-
				418	COMPUTER SOFTWARE & SUPPLIES	000	00	5,500.00	5,500.00	-
				422	REPAIR PARTS, MATERIALS, LABOR	000	00	1,000.00	1,000.00	-
				542	PURCHASE OF COMPUTER HARDWARE	000	00	6,000.00	6,000.00	-
002	CENTRAL OFFICE ADMIN	7100	COMMUNITY SERVICES	113	DIRECTOR AND/OR SUPERVISOR	000	00	43,538.26	1,306.15	(42,232.11)
				211	ER SS COST - REGULAR	000	00	3,752.59	99.92	(3,652.67)
				221	ER RETIRE COST - REGULAR	000	00	5,717.46	188.68	(5,528.78)
								924,570.45	868,166.71	(56,403.74)
										-6.1%

Program	PRC Desc	Purpose	Purpose Description	Object	Obj Desc	User 1	User 2	2013-14 BUDGET	2014-15 BUDGET	INCREASE (DECREASE)
003	NON-INSTRUCTIONAL SUPP PERS	5110	REGULAR CURRICULAR SERVICES	162	SUB TCH - RGLR TEACHER ABSENCE	000	00	251,482.00	259,026.46	7,544.46
				163	SUB TCH - STAFF DEVELOP ABS	000	00	11,638.00	11,987.14	349.14
				211	ER SS COST - REGULAR	000	00	20,129.68	20,733.54	603.86
003	NON-INSTRUCTIONAL SUPP PERS	5400	SCHOOL LEADERSHIP SERVICES	151	OFFICE SUPPORT	000	00	1,032,744.79	963,727.13	(69,017.66)
				211	ER SS COST - REGULAR	000	00	79,005.33	73,725.48	(5,279.85)
				221	ER RETIRE COST - REGULAR	000	00	150,729.89	140,723.98	(10,005.91)
				231	ER HOSPITALIZATION INS COST	000	00	199,599.21	203,990.39	4,391.18
003	NON-INSTRUCTIONAL SUPP PERS	5830	GUIDANCE SERVICES	151	OFFICE SUPPORT	000	00	63,059.74	54,951.53	(8,108.21)
				211	ER SS COST - REGULAR	000	00	4,824.20	4,203.92	(620.28)
				221	ER RETIRE COST - REGULAR	000	00	8,892.39	7,717.84	(1,174.55)
				231	ER HOSPITALIZATION INS COST	000	00	14,809.61	12,135.42	(2,674.19)
003	NON-INSTRUCTIONAL SUPP PERS	6110	RGLR CURRIC SUPPORT & DEVELOP	151	OFFICE SUPPORT	000	00	44,710.02	36,051.32	(8,658.70)
				211	ER SS COST - REGULAR	000	00	3,420.66	2,758.27	(662.39)
				221	ER RETIRE COST - REGULAR	000	00	6,486.73	5,232.79	(1,253.94)
				231	ER HOSPITALIZATION INS COST	000	00	9,381.91	9,588.31	206.40
003	NON-INSTRUCTIONAL SUPP PERS	6400	TECHNOLOGY SUPPORT SERVICES	113	DIRECTOR AND/OR SUPERVISOR	000	00	58,287.00	60,035.61	1,748.61
				181	SUPPLEMENT/SUPPLEMENTARY PAY	000	00	3,500.00	3,500.00	-
				211	ER SS COST - REGULAR	000	00	4,994.46	4,994.46	-
				221	ER RETIRE COST - REGULAR	000	00	9,584.13	9,900.41	316.28
				231	ER HOSPITALIZATION INS COST	000	00	5,285.00	5,401.27	116.27
003	NON-INSTRUCTIONAL SUPP PERS	6510	COMMUNICATION SERVICES	341	TELEPHONE	000	00	414,811.00	414,811.00	-
				344	MOBILE COMMUNICATION COSTS	000	00	9,000.00	9,000.00	-
003	NON-INSTRUCTIONAL SUPP PERS	6530	PUBLIC UTILITY & ENERGY SRV	183	BONUS PAY	000	00	50,000.00	50,000.00	-
				211	ER SS COST - REGULAR	000	00	3,825.00	3,825.00	-
				221	ER RETIRE COST - REGULAR	000	00	7,115.00	7,349.80	234.80
				321	PUBLIC UTIL - ELECTRIC SRV	000	00	1,353,642.00	1,353,642.00	-
				322	PUBLIC UTIL - NATURAL GAS	000	00	144,560.00	144,560.00	-
				323	PUBLIC UTIL - WATER & SEWER	000	00	90,800.00	90,800.00	-
				421	FUEL FOR FACILITIES	000	00	229,840.00	229,840.00	-
003	NON-INSTRUCTIONAL SUPP PERS	6540	CUSTODIAL/HOUSEKEEPING SRV	173	CUSTODIAN	000	00	374,025.98	235,246.76	(138,779.22)
				199	OVERTIME PAY	000	00	41,587.13	42,834.74	1,247.61
				211	ER SS COST - REGULAR	000	00	31,794.06	21,272.89	(10,521.17)
				221	ER RETIRE COST - REGULAR	000	00	59,745.91	39,247.53	(20,498.38)
				231	ER HOSPITALIZATION INS COST	000	00	110,482.31	112,912.92	2,430.61
				311	CONTRACTED SERVICES	000	00	69,000.00	69,000.00	-
				325	CONTR R & M - LAND & BUILDINGS	000	00	30,000.00	30,000.00	-
				326	CONTR R & M - EQUIPMENT	000	00	20,000.00	20,000.00	-
				332	TRAVEL REIMBSMT - OUT COUNTY	000	00	150.00	150.00	-
				411	SUPPLIES AND MATERIALS	000	00	194,235.00	194,235.00	-
				422	REPAIR PARTS, MATERIALS, LABOR	000	00	3,000.00	3,000.00	-
				529	MISC CONTRACTS & OTHER CHARGES	000	00	250,000.00	250,000.00	-
				541	PURCHASE OF EQUIPMENT	000	00	15,000.00	15,000.00	-

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003	NON-INSTRUCTIONAL SUPP PERS	6580	MAINTENANCE SERVICES	113	DIRECTOR AND/OR SUPERVISOR	000	00	67,201.86	69,217.92	2,016.06
				151	OFFICE SUPPORT	000	00	35,917.90	36,995.44	1,077.54
				175	SKILLED TRADES	000	00	788,660.71	812,320.53	23,659.82
				181	SUPPLEMENT/SUPPLEMENTARY PAY	000	00	2,024.00	2,024.00	-
				211	ER SS COST - REGULAR	000	00	68,375.78	70,422.42	2,046.64
				221	ER RETIRE COST - REGULAR	000	00	130,058.92	134,350.86	4,291.94
				231	ER HOSPITALIZATION INS COST	000	00	133,291.10	136,223.50	2,932.40
				325	CONTR R & M - LAND & BUILDINGS	300	00	2,000.00	2,000.00	-
				325	CONTR R & M - LAND & BUILDINGS	301	00	8,000.00	8,000.00	-
				325	CONTR R & M - LAND & BUILDINGS	302	00	23,000.00	23,000.00	-
				325	CONTR R & M - LAND & BUILDINGS	303	00	2,000.00	2,000.00	-
				325	CONTR R & M - LAND & BUILDINGS	304	00	2,000.00	2,000.00	-
				325	CONTR R & M - LAND & BUILDINGS	305	00	20,000.00	20,000.00	-
				325	CONTR R & M - LAND & BUILDINGS	306	00	15,000.00	15,000.00	-
				325	CONTR R & M - LAND & BUILDINGS	310	00	41,260.00	41,260.00	-
				327	RENTALS/LEASES	000	00	12,500.00	12,500.00	-
				332	TRAVEL REIMBSMT - OUT COUNTY	000	00	4,000.00	4,000.00	-
				372	VEHICLE LIABILITY INSURANCE	000	00	16,000.00	16,000.00	-
				411	SUPPLIES AND MATERIALS	310	00	3,000.00	3,000.00	-
				422	REPAIR PARTS, MATERIALS, LABOR	000	00	389,179.99	389,179.99	-
				423	GAS/DIESEL FUEL	000	00	55,000.00	55,000.00	-
				424	OIL	000	00	1,000.00	1,000.00	-
				425	TIRES AND TUBES	000	00	3,000.00	3,000.00	-
				551	PURCHASE OF VEHICLES	000	00	30,000.00	30,000.00	-

Program	PRC Desc	Purpose	Purpose Description	Object	Obj Desc	User 1	User 2	2013-14 BUDGET	2014-15 BUDGET	INCREASE (DECREASE)
003	NON-INSTRUCTIONAL SUPP PERS	6610	FINANCIAL SERVICES	151	OFFICE SUPPORT	000	00	124,090.25	127,812.96	3,722.71
				181	SUPPLEMENT/SUPPLEMENTARY PAY	000	00	3,542.00	3,648.26	106.26
				211	ER SS COST - REGULAR	000	00	9,763.87	10,056.79	292.92
				221	ER RETIRE COST - REGULAR	000	00	17,321.95	17,893.57	571.62
				231	ER HOSPITALIZATION INS COST	000	00	26,425.00	27,006.35	581.35
				312	WORKSHOP EXP/ALLOWABLE TRAVEL	000	00	850.00	850.00	-
				326	CONTR R & M - EQUIPMENT	000	00	23,236.00	3,236.00	(20,000.00)
				332	TRAVEL REIMBSMT - OUT COUNTY	000	00	1,750.00	1,750.00	-
				411	SUPPLIES AND MATERIALS	000	00	12,500.00	12,500.00	-
				418	COMPUTER SOFTWARE & SUPPLIES	000	00	-	35,000.00	35,000.00
				422	REPAIR PARTS, MATERIALS, LABOR	000	00	500.00	500.00	-
003	NON-INSTRUCTIONAL SUPP PERS	6620	HUMAN RESOURCE SERVICES	418	COMPUTER SOFTWARE & SUPPLIES	000	00	-	6,500.00	6,500.00
003	NON-INSTRUCTIONAL SUPP PERS	6621	RECRUITMENT SERVICES	151	OFFICE SUPPORT	000	00	85,854.24	88,429.87	2,575.63
				211	ER SS COST - REGULAR	000	00	6,567.85	6,764.89	197.04
				221	ER RETIRE COST - REGULAR	000	00	12,217.06	12,620.22	403.16
				231	ER HOSPITALIZATION INS COST	000	00	15,855.00	16,203.81	348.81
003	NON-INSTRUCTIONAL SUPP PERS	6720	PLN, RESEARCH DEVELOP & PROG	411	SUPPLIES AND MATERIALS	000	00	11,000.00	11,000.00	-
003	NON-INSTRUCTIONAL SUPP PERS	6810	EDUCATIONAL MEDIA SUPPORT SR	151	OFFICE SUPPORT	000	00	136,632.14	110,731.10	(25,901.04)
				152	TECHNICAL SPECIALIST	000	00	72,679.27	74,859.65	2,180.38
				181	SUPPLEMENT/SUPPLEMENTARY PAY	000	00	3,500.00	3,605.00	105.00
				211	ER SS COST - REGULAR	000	00	16,280.05	14,473.45	(1,806.60)
				221	ER RETIRE COST - REGULAR	000	00	30,889.11	27,414.45	(3,474.66)
				231	ER HOSPITALIZATION INS COST	000	00	39,144.75	25,005.93	(14,138.82)
003	NON-INSTRUCTIONAL SUPP PERS	6940	LEADERSHIP SERVICES	151	OFFICE SUPPORT	000	00	96,781.32	99,684.76	2,903.44
				173	CUSTODIAN	000	00	26,973.85	27,783.07	809.22
				211	ER SS COST - REGULAR	000	00	9,466.92	9,750.94	284.02
				221	ER RETIRE COST - REGULAR	000	00	18,062.92	18,659.00	596.08
				231	ER HOSPITALIZATION INS COST	000	00	15,855.00	16,203.81	348.81
003	NON-INSTRUCTIONAL SUPP PERS	7200	NUTRITION SERVICES	181	SUPPLEMENT/SUPPLEMENTARY PAY	000	00	2,024.00	2,084.72	60.72
				211	ER SS COST - REGULAR	000	00	173.00	177.65	4.65
				221	ER RETIRE COST - REGULAR	000	00	271.11	280.06	8.95
								8,157,855.06	7,928,093.88	(229,761.18)
										-2.8%

Program	PRC Desc	Purpose	Purpose Description	Object	Obj Desc	User 1	User 2	2013-14 BUDGET	2014-15 BUDGET	INCREASE (DECREASE)
005	SCHOOL BLDG ADMINISTRATORS	5400	SCHOOL LEADERSHIP SERVICES	117	OTHER ASSIST PRINCIPAL ASSIGN	000	00	659.64	55,650.82	54,991.18
				181	SUPPLEMENT/SUPPLEMENTARY PAY	218	00	46,552.00	47,948.56	1,396.56
				181	SUPPLEMENT/SUPPLEMENTARY PAY	219	00	64,378.38	66,309.73	1,931.35
				187	SALARY DIFFERENTIAL - LOCALLY	000	00	8,663.73	8,923.64	259.91
				192	CO-CURRICULAR STIPEND	000	00	-	-	-
				211	ER SS COST - REGULAR	000	00	1,030.77	5,257.48	4,226.71
				211	ER SS COST - REGULAR	218	00	3,561.23	3,668.07	106.84
				211	ER SS COST - REGULAR	219	00	4,924.95	5,072.70	147.75
				221	ER RETIRE COST - REGULAR	000	00	6,728.03	15,184.76	8,456.73
				221	ER RETIRE COST - REGULAR	218	00	6,833.83	7,059.35	225.52
				221	ER RETIRE COST - REGULAR	219	00	9,161.04	9,463.35	302.31
				231	ER HOSPITALIZATION INS COST	000	00	2,149.13	7,601.41	5,452.28
				311	CONTRACTED SERVICES	000	00	6,850.00	6,850.00	-
				312	WORKSHOP EXP/ALLOWABLE TRAVEL	000	00	24,350.00	24,350.00	-
				326	CONTR R & M - EQUIPMENT	000	00	40,000.00	40,000.00	-
				332	TRAVEL REIMBSMT - OUT COUNTY	000	00	8,000.00	8,000.00	-
				332	TRAVEL REIMBSMT - OUT COUNTY	202	00	-	-	-
				344	MOBILE COMMUNICATION COSTS	000	00	13,000.00	13,000.00	-
				361	MEMBERSHIP DUES AND FEES	000	00	9,000.00	9,000.00	-
				411	SUPPLIES AND MATERIALS	235	00	2,500.00	2,500.00	-
				411	SUPPLIES AND MATERIALS	271	00	24,500.00	24,500.00	-
				411	SUPPLIES AND MATERIALS	273	00	61,200.00	61,200.00	-
				411	SUPPLIES AND MATERIALS	282	00	4,000.00	4,000.00	-
005	SCHOOL BLDG ADMINISTRATORS	5500	ADULT CO-CURRICULAR SERVICES	332	TRAVEL REIMBSMT - OUT COUNTY	000	00	6,700.00	6,700.00	-
				541	PURCHASE OF EQUIPMENT	206	00	21,000.00	21,000.00	-
005	SCHOOL BLDG ADMINISTRATORS	5850	SAFETY & SECURITY SUPPORT SRV	311	CONTRACTED SERVICES	000	00	24,000.00	24,000.00	-
005	SCHOOL BLDG ADMINISTRATORS	6110	RGLR CURRIC SUPPORT & DEVELOP	181	SUPPLEMENT/SUPPLEMENTARY PAY	000	00	10,500.00	10,815.00	315.00
				181	SUPPLEMENT/SUPPLEMENTARY PAY	235	00	10,500.00	10,815.00	315.00
				211	ER SS COST - REGULAR	000	00	-	24.10	24.10
				211	ER SS COST - REGULAR	235	00	803.26	827.36	24.10
				221	ER RETIRE COST - REGULAR	000	00	-	-	-
				221	ER RETIRE COST - REGULAR	235	00	1,541.40	1,541.40	-
								423,087.39	501,262.73	78,175.34
										18.5%
007	INSTRUCTIONAL SUPPORT	5320	ATTENDANCE & SOCIAL WORK SRV	131	INSTRUCT SUPPORT I - RGLR TCH	000	00	100,260.00	45,427.80	(54,832.20)
				211	ER SS COST - REGULAR	000	00	7,669.89	3,475.23	(4,194.66)
				221	ER RETIRE COST - REGULAR	000	00	14,776.74	6,773.45	(8,003.29)
				231	ER HOSPITALIZATION INS COST	000	00	15,855.00	7,506.13	(8,348.87)
				312	WORKSHOP EXP/ALLOWABLE TRAVEL	000	00	500.00	500.00	-
				332	TRAVEL REIMBSMT - OUT COUNTY	201	00	7,850.00	7,850.00	-
				332	TRAVEL REIMBSMT - OUT COUNTY	202	00	1,000.00	1,000.00	-
				411	SUPPLIES AND MATERIALS	000	00	1,000.00	1,000.00	-

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007	INSTRUCTIONAL SUPPORT	5810	EDUCATIONAL MEDIA SERVICES	162	SUB TCH - RGLR TEACHER ABSENCE	000	00	115.37	118.83	3.46
				211	ER SS COST - REGULAR	000	00	9.10	9.36	0.26
007	INSTRUCTIONAL SUPPORT	5830	GUIDANCE SERVICES	131	INSTRUCT SUPPORT I - RGLR TCH	000	00	69,690.00	104,780.70	35,090.70
				162	SUB TCH - RGLR TEACHER ABSENCE	000	00	516.12	531.60	15.48
				211	ER SS COST - REGULAR	000	00	5,370.76	8,056.88	2,686.12
				221	ER RETIRE COST - REGULAR	000	00	10,017.52	15,192.10	5,174.58
				231	ER HOSPITALIZATION INS COST	000	00	10,570.00	16,204.54	5,634.54
				342	POSTAGE	000	00	500.00	500.00	-
				411	SUPPLIES AND MATERIALS	000	00	3,900.00	3,900.00	-
007	INSTRUCTIONAL SUPPORT	5840	HEALTH SUPPORT SERVICES	163	SUB TCH - STAFF DEVELOP ABS	000	00	-	-	-
				211	ER SS COST - REGULAR	000	00	-	-	-
				311	CONTRACTED SERVICES	000	00	100,600.00	100,600.00	-
				332	TRAVEL REIMBSMT - OUT COUNTY	000	00	100.00	100.00	-
				411	SUPPLIES AND MATERIALS	000	00	2,000.00	2,000.00	-
007	INSTRUCTIONAL SUPPORT	6810	EDUCATIONAL MEDIA SUPPORT SR	113	DIRECTOR AND/OR SUPERVISOR	000	00	38,759.00	39,921.77	1,162.77
				211	ER SS COST - REGULAR	000	00	2,965.06	3,054.01	88.95
				221	ER RETIRE COST - REGULAR	000	00	5,546.41	5,729.44	183.03
				231	ER HOSPITALIZATION INS COST	000	00	5,285.00	5,401.27	116.27
								404,855.97	379,633.11	(25,222.86)
										-6.2%
009	NON-CONTRIB EMPLOYEE BENEFITS	5110	REGULAR CURRICULAR SERVIC	184	LONGEVITY PAY	000	00	45,036.02	46,387.10	1,351.08
				185	BONUS LEAVE PAYOFF	000	00	9,287.12	9,565.73	278.61
				188	ANNUAL LEAVE PAYOFF	000	00	27,324.00	28,143.72	819.72
				189	SHRT TERM DISAB PYMT - 1ST 6	000	00	-	-	-
				193	MENTOR PAY	000	00	30,360.00	31,270.80	910.80
				211	ER SS COST - REGULAR	000	00	9,032.11	9,289.17	257.06
				221	ER RETIRE COST - REGULAR	000	00	17,400.03	17,974.23	574.20
				232	ER WORKERS' COMP INS COST	000	00	165,969.00	165,969.00	-
				233	ER UNEMPLOYMENT INS COST	000	00	1,003.00	1,003.00	-
009	NON-CONTRIB EMPLOYEE BENEFITS	5400	SCHOOL LEADERSHIP	192	CO-CURRICULAR STIPEND	000	00	6,072.00	6,072.00	-
								311,483.28	315,674.75	4,191.47
										1.4%

Program	PRC Desc	Purpose	Purpose Description	Object	Obj Desc	User 1	User 2	2013-14 BUDGET	2014-15 BUDGET	INCREASE (DECREASE)
014	VOCATIONAL ED-PROG SUPP	5830	GUIDANCE SERVICES	332	TRAVEL REIMBSMT - OUT COUNTY	000	00	600.00	600.00	-
				341	TELEPHONE	000	00	375.00	375.00	-
				411	SUPPLIES AND MATERIALS	000	00	675.00	675.00	-
014	VOCATIONAL ED-PROG SUPP	6120	CTE SUPPORT & DEVELOP SERVICE	181	SUPPLEMENT/SUPPLEMENTARY PAY	000	00	3,524.00	3,629.72	105.72
				211	ER SS COST - REGULAR	000	00	269.59	277.68	8.09
				221	ER RETIRE COST - REGULAR	000	00	515.38	532.39	17.01
				332	TRAVEL REIMBSMT - OUT COUNTY	201	00	1,125.00	1,125.00	-
				411	SUPPLIES AND MATERIALS	000	00	375.00	375.00	-
								7,458.97	7,589.79	130.82
										1.8%
027	TEACHER ASSTS	5110	REGULAR CURRICULAR SERVICES	142	TEACHER ASSISTANT - NCLB	000	00	114,555.06	67,991.71	(46,563.35)
				199	OVERTIME PAY	000	00	1,800.00	1,854.00	54.00
				211	ER SS COST - REGULAR	000	00	8,764.07	5,206.10	(3,557.97)
				221	ER RETIRE COST - REGULAR	000	00	16,752.31	9,965.14	(6,787.17)
				231	ER HOSPITALIZATION INS COST	000	00	30,307.96	20,974.74	(9,333.22)
								172,179.40	105,991.69	(66,187.71)
										-38.4%
032	EXCEPTIONAL CHILDREN	5210	CHILDREN WITH DISABILITIES	121	TEACHER	000	00	19,651.98	86,241.54	66,589.56
				142	TEACHER ASSISTANT - NCLB	000	00	18,565.37	19,122.33	556.96
				162	SUB TCH - RGLR TEACHER ABSENCE	000	00	2,801.87	2,885.93	84.06
				181	SUPPLEMENT/SUPPLEMENTARY PAY	000	00	3,000.00	3,090.00	90.00
				187	SALARY DIFFERENTIAL - LOCALLY	000	00	6,543.00	6,739.29	196.29
				211	ER SS COST - REGULAR	000	00	3,782.31	8,948.35	5,166.04
				221	ER RETIRE COST - REGULAR	000	00	6,808.00	16,720.66	9,912.66
				231	ER HOSPITALIZATION INS COST	000	00	7,391.70	18,358.32	10,966.62
				312	WORKSHOP EXP/ALLOWABLE TRAVEL	000	00	5,550.00	5,550.00	-
				332	TRAVEL REIMBSMT - OUT COUNTY	201	00	4,500.00	4,500.00	-
				411	SUPPLIES AND MATERIALS	000	00	10,803.75	10,803.75	-
				422	REPAIR PARTS, MATERIALS, LABOR	000	00	1,350.00	1,350.00	-
032	EXCEPTIONAL CHILDREN	6110	RGLR CURRIC SUPPORT & DEVELOP	113	DIRECTOR AND/OR SUPERVISOR	000	00	31,437.83	32,380.96	943.13
				211	ER SS COST - REGULAR	000	00	2,404.87	2,477.02	72.15
				221	ER RETIRE COST - REGULAR	000	00	4,458.64	4,605.78	147.14
				231	ER HOSPITALIZATION INS COST	000	00	1,815.74	1,855.69	39.95
								130,865.06	225,629.62	94,764.56
										72.4%
034	ACADEMICALLY GIFTED	5260	ACADEMIC/INTELLECT GIFTED	121	CLASSROOM TEACHER	000	00	-	-	-
				211	ER SS COST - REGULAR	000	00	-	-	-
				221	ER RETIRE COST - REGULAR	000	00	-	-	-
				231	ER HOSPITALIZATION INS COST	000	00	-	-	-
				411	SUPPLIES AND MATERIALS	000	00	7,500.00	7,500.00	-
								7,500.00	7,500.00	-
										0.0%

Program	PRC Desc	Purpose	Purpose Description	Object	Obj Desc	User 1	User 2	2013-14 BUDGET	2014-15 BUDGET	INCREASE (DECREASE)
036	CHARTER SCHOOLS	8100	PAYMENTS TO OTHER GOV UNITS	717	TRANS TO CHARTER SCHOOLS	000	00	4,000.00	10,000.00	6,000.00 150.0%
048	SAFE & DRUG-FREE SCHOOLS	5850	SAFETY & SECURITY SUPPORT SRV	311	CONTRACTED SERVICES	000	00	25,000.00 25,000.00	25,000.00 25,000.00	- - 0.0%
054	LIMMITED ENGLISH PROF-LEP	5270	LIMITED ENGLISH PROFICIENCY	121	TEACHER	000	00	46,844.14	18,249.46	(28,594.68)
				211	ER SS COST - REGULAR	000	00	3,583.75	1,396.26	(2,187.49)
				221	ER RETIRE COST - REGULAR	000	00	6,858.27	2,590.59	(4,267.68)
				231	ER HOSPITALIZATION INS COST	000	00	7,516.69	2,397.06	(5,119.63)
								64,802.85	24,633.37	(40,169.48) -62.0%
056	TRANSPORTATION OF PUPILS	6550	TRANSPORTATION SERVICES	172	DRIVER OVERTIME	000	00	3,097.93	3,097.93	-
				211	ER SS COST - REGULAR	000	00	237.45	237.45	-
				221	ER RETIRE COST - REGULAR	000	00	319.18	329.71	10.53
				312	WORKSHOP EXP/ALLOWABLE TRAVEL	000	00	5,000.00	5,000.00	-
				344	MOBILE COMMUNICATION COSTS	000	00	7,500.00	7,500.00	-
				411	SUPPLIES AND MATERIALS	000	00	3,000.00	3,000.00	-
				411	SUPPLIES AND MATERIALS-TIMS	415	00	1,500.00	1,500.00	-
				418	COMPUTER SOFTWARE & SUPPLIES	000	00	350.00	350.00	-
								21,004.56	21,015.09	10.53 0.1%
061	CLASS MAT/INSTRUC SUPPL/EQUIP	5110	REGULAR CURRICULAR SERVICES	411	SUPPLIES AND MATERIALS	000	00	296,409.00	296,409.00	- 0.0%
069	AT-RISK STUD SER/ALT SCHS	5310	ALT.INSTRUCTIONAL SERVICES K12	312	WORKSHOP EXP/ALLOWABLE TRAVEL	000	00	2,500.00	2,500.00	-
				459	OTHER FOOD PURCHASES	000	00	2,500.00	2,500.00	-
				461	FURNITURE & EQUIPMENT-INVENTOR	000	00	2,000.00	2,000.00	-
	AT-RISK STUD SER/ALT SCHS	5850	SAFETY & SECURITY SUPPORT SRV	311	CONTRACTED SERVICES	000	00	1,000.00	1,000.00	-
				411	SUPPLIES AND MATERIALS	000	00	2,000.00	2,000.00	-
								10,000.00	10,000.00	- 0.0%

Program	PRC Desc	Purpose	Purpose Description	Object	Obj Desc	User 1	User 2	2013-14 BUDGET	2014-15 BUDGET	INCREASE (DECREASE)
072	STUDENT ACCOUNTABILITY STAND.	5330	REMEDIAL & SUPPLEMENTAL K-12	411	SUPPLIES AND MATERIALS	000	00	100,000.00	100,000.00	- 0.0%
301	JROTC	5110	REGULAR CURRICULAR SERVICES	121	TEACHER	000	00	262,267.46	270,135.48	7,868.02
				162	SUB TCH - RGLR TEACHER ABSENCE	000	00	1,357.09	1,397.80	40.71
				181	SUPPLEMENT/SUPPLEMENTARY PAY	000	00	35,390.30	36,452.01	1,061.71
				211	ER SS COST - REGULAR	000	00	22,684.97	23,371.21	686.24
				221	ER RETIRE COST - REGULAR	000	00	43,388.26	44,820.07	1,431.81
				231	ER HOSPITALIZATION INS COST	000	00	19,737.96	20,172.20	434.24
								384,826.04	396,348.77	11,522.73 3.0%
706	INELIGIBLE LOCAL TRANSPORTATIO	6550	TRANSPORTATION SERVICES	171	DRIVER	000	00	9,710.61	10,001.93	291.32
				175	SKILLED TRADES	000	00	27,484.19	28,308.72	824.53
				187	SALARY DIFFERENTIAL - LOCALLY	000	00	13,128.00	13,521.84	393.84
				211	ER SS COST - REGULAR	000	00	3,849.69	3,965.18	115.49
				221	ER RETIRE COST - REGULAR	000	00	7,158.00	7,394.21	236.21
				231	ER HOSPITALIZATION INS COST	000	00	5,192.00	5,306.22	114.22
				311	CONTRACTED SERVICES	000	00	3,500.00	3,500.00	-
				325	CONTR R & M - LAND & BUILDINGS	000	00	500.00	500.00	-
				326	CONTR R & M - EQUIPMENT	000	00	500.00	500.00	-
				327	RENTALS/LEASES	000	00	3,500.00	3,500.00	-
				372	VEHICLE LIABILITY INSURANCE	000	00	16,897.00	16,897.00	-
				399	UNBUDGETED FUNDS	000	00	1,000.00	1,000.00	-
				422	REPAIR PARTS, MATERIALS, LABOR	000	00	30,000.00	30,000.00	-
				423	GAS/DIESEL FUEL	000	00	65,000.00	65,000.00	-
				424	OIL	000	00	600.00	600.00	-
				425	TIRES AND TUBES	000	00	1,500.00	1,500.00	-
				541	PURCHASE OF EQUIPMENT	000	00	6,000.00	6,000.00	-
				552	LICENSE AND TITLE FEES	000	00	4,500.00	4,500.00	-
								200,019.49	201,995.10	1,975.61 1.0%
802	ATHLETIC COACHING SALARY	5500	ADULT CO-CURRICULAR SERVICES	181	SUPPLEMENT/SUPPLEMENTARY PAY	211	00	228,540.00	235,396.20	6,856.20
				211	ER SS COST - REGULAR	211	00	17,480.00	18,004.50	524.50
				221	ER RETIRE COST - REGULAR	211	00	33,252.57	34,349.90	1,097.33
								279,272.57	287,750.60	8,478.03 3.0%
803	BAND/CULTURAL ARTS SUPPLEMENT	5500	ADULT CO-CURRICULAR SERVICES	181	SUPPLEMENT/SUPPLEMENTARY PAY	212	00	12,355.00	12,725.65	370.65
				181	SUPPLEMENT/SUPPLEMENTARY PAY	213	00	3,089.00	3,181.67	92.67
				211	ER SS COST - REGULAR	212	00	945.16	973.51	28.35
				211	ER SS COST - REGULAR	213	00	387.44	394.53	7.09
				221	ER RETIRE COST - REGULAR	212	00	1,676.60	1,731.93	55.33

Program	PRC Desc	Purpose	Purpose Description	Object	Obj Desc	User 1	User 2	2013-14 BUDGET	2014-15 BUDGET	INCREASE (DECREASE)
				221	ER RETIRE COST - REGULAR	213	00	418.90	418.90	-
								18,872.10	19,426.19	554.09
										2.9%
804	HIGH SCHOOL REMEDIATION	5330	REMEDIAL & SUPPLEMENTAL K-12	143	TUTOR (FULL TIME)	000	00	172,000.00	177,160.00	5,160.00
										3.0%
805	SYSTEM INSTRUCTIONAL SUPPORT	5110	REGULAR CURRICULAR SERVICES	332	TRAVEL REIMBSMT - OUT COUNTY	201	00	9,000.00	9,000.00	-
				332	TRAVEL REIMBSMT - OUT COUNTY	204	00	10,250.00	10,250.00	-
				411	SUPPLIES AND MATERIALS	205	00	3,000.00	3,000.00	-
				411	SUPPLIES AND MATERIALS	231	00	1,000.00	1,000.00	-
				411	SUPPLIES AND MATERIALS	236	00	22,000.00	22,000.00	-
				411	SUPPLIES AND MATERIALS	239	00	8,000.00	8,000.00	-
				411	SUPPLIES AND MATERIALS	246	00	7,000.00	7,000.00	-
				411	SUPPLIES AND MATERIALS	248	00	14,500.00	14,500.00	-
				411	SUPPLIES AND MATERIALS	249	00	3,800.00	3,800.00	-
				411	SUPPLIES AND MATERIALS	252	00	500.00	500.00	-
				411	SUPPLIES AND MATERIALS	253	00	8,000.00	8,000.00	-
				411	SUPPLIES AND MATERIALS	255	00	2,500.00	2,500.00	-
				411	SUPPLIES AND MATERIALS	256	00	10,000.00	10,000.00	-
				411	SUPPLIES AND MATERIALS	257	00	2,000.00	2,000.00	-
				411	SUPPLIES AND MATERIALS	258	00	1,000.00	1,000.00	-
				411	SUPPLIES AND MATERIALS	275	00	4,000.00	4,000.00	-
				541	PURCHASE OF EQUIPMENT	231	00	500.00	500.00	-
				541	PURCHASE OF EQUIPMENT	241	00	7,000.00	7,000.00	-
				541	PURCHASE OF EQUIPMENT	243	00	10,000.00	10,000.00	-
				541	PURCHASE OF EQUIPMENT	252	00	50,000.00	50,000.00	-
				541	PURCHASE OF EQUIPMENT	286	00	17,325.00	17,325.00	-
				541	PURCHASE OF EQUIPMENT	287	00	1,500.00	1,500.00	-
								192,875.00	192,875.00	-
										0.0%

Program	PRC Desc	Purpose	Purpose Description	Object	Obj Desc	User 1	User 2	2013-14 BUDGET	2014-15 BUDGET	INCREASE (DECREASE)
806	COMPUTER SYSTEM SUPPORT	6400	TECHNOLOGY SUPPORT SERVICES	152	TECHNICAL SPECIALIST	284	00	238,468.68	245,622.74	7,154.06
				211	ER SS COST - REGULAR	284	00	18,242.83	18,790.12	547.29
				221	ER RETIRE COST - REGULAR	284	00	33,868.04	34,985.69	1,117.65
				231	ER HOSPITALIZATION INS COST	284	00	34,278.61	35,032.74	754.13
				311	CONTRACTED SERVICES	000	00	8,500.00	8,500.00	-
				312	WORKSHOP EXP/ALLOWABLE TRAVEL	000	00	4,000.00	4,000.00	-
				326	CONTR R & M - EQUIPMENT	000	00	8,500.00	8,500.00	-
				332	TRAVEL REIMBSMT - OUT COUNTY	000	00	7,000.00	7,000.00	-
				344	MOBILE COMMUNICATION COSTS	000	00	5,200.00	5,200.00	-
				361	MEMBERSHIP DUES AND FEES	000	00	400.00	400.00	-
				372	VEHICLE LIABILITY INSURANCE	000	00	1,174.00	1,174.00	-
				411	SUPPLIES AND MATERIALS	000	00	20,000.00	20,000.00	-
				418	COMPUTER SOFTWARE & SUPPLIES	000	00	12,000.00	12,000.00	-
				422	REPAIR PARTS, MATERIALS, LABOR	000	00	30,100.00	30,100.00	-
				462	COMPUTER EQUIPMENT-INVENTORIE	000	00	5,900.00	5,900.00	-
				541	EQUIPMENT	000	00		23,000.00	23,000.00
	COMPUTER SYSTEM SUPPORT	6710	STUDENT TESTING SERVICES	113	DIRECTOR AND/OR SUPERVISOR	000	00	27,530.45	28,356.36	825.91
				211	ER SS COST - REGULAR	000	00	2,105.97	2,169.15	63.18
				221	ER RETIRE COST - REGULAR	000	00	4,809.10	4,967.80	158.70
				231	ER HOSPITALIZATION INS COST	000	00	5,285.00	5,401.27	116.27
				311	CONTRACTED SERVICES	000	00	7,500.00	7,500.00	-
				312	WORKSHOP EXP/ALLOWABLE TRAVEL	000	00	250.00	250.00	-
				332	TRAVEL REIMBSMT - OUT COUNTY	000	00	2,500.00	2,500.00	-
				411	SUPPLIES AND MATERIALS	000	00	23,500.00	23,500.00	-
	COMPUTER SYSTEM SUPPORT	6810	EDUCATIONAL MEDIA SUPPORT SR	312	WORKSHOP EXP/ALLOWABLE TRAVEL	000	00	3,000.00	3,000.00	-
				411	SUPPLIES AND MATERIALS	000	00	2,500.00	2,500.00	-
				414	LIBRARY BOOKS (RGLR & REPLACE)	000	00	21,000.00	21,000.00	-
				418	COMPUTER SOFTWARE & SUPPLIES	000	00	5,000.00	5,000.00	-
				541	PURCHASE OF EQUIPMENT	000	00	12,500.00	12,500.00	-
								545,112.68	578,849.87	33,737.19
										6.2%
807	CURRICULUM DEVELOPMENT	6110	RGLR CURRIC SUPPORT & DEVELOP	196	STAFF DEVELOP PARTICIPANT PAY	000	00	2,384.27	2,455.80	71.53
				211	ER SS COST - REGULAR	000	00	182.16	187.63	5.47
				221	ER RETIRE COST - REGULAR	000	00	346.95	358.40	11.45
				312	WORKSHOP EXP/ALLOWABLE TRAVEL	000	00	2,000.00	2,000.00	-
								4,913.38	5,001.83	88.45
										1.8%
809	IN-SCHOOL SUSPENSION	5310	ALT.INSTRUCTIONAL SERVICES K12	142	TEACHER ASSISTANT - NCLB	000	00	102,395.17	85,467.03	(16,928.14)
				162	SUB TCH - RGLR TEACHER ABSENCE	000	00	817.70	842.23	24.53
				211	ER SS COST - REGULAR	000	00	7,895.63	6,602.50	(1,293.13)

Program	Purpose	Object	User 1	User 2	2013-14	2014-15	INCREASE
PRC Desc	Purpose Description	Obj Desc			BUDGET	BUDGET	(DECREASE)
		221 ER RETIRE COST - REGULAR	000	00	15,014.01	12,573.47	(2,440.54)
		231 ER HOSPITALIZATION INS COST	000	00	23,768.50	19,006.41	(4,762.09)
		311 CONTRACTED SERVICES	000	00	5,000.00	5,000.00	-
					154,891.01	129,491.64	(25,399.37)
							-16.4%
813 EMPLOYEE SUPPLEMENT	5110 REGULAR CURRICULAR SERVICES	181 SUPPLEMENT/SUPPLEMENTARY PAY	217	00	1,667,978.40	1,903,989.10	236,010.70
		211 ER SS COST - REGULAR	217	00	127,519.05	145,573.87	18,054.82
		221 ER RETIRE COST - REGULAR	217	00	235,210.67	270,443.52	35,232.85
					2,030,708.12	2,320,006.49	289,298.37
							14.3%
815 COMMUNITY/PUBLIC RELATIONS	7100 COMMUNITY SERVICES	312 WORKSHOP EXP/ALLOWABLE TRAVEL	000	00	800.00	800.00	-
		313 ADVERTISING COST	000	00	200.00	200.00	-
		314 PRINTING & BINDING FEES	000	00	3,015.00	3,015.00	-
		327 RENTALS/LEASES	000	00	250.00	250.00	-
		332 TRAVEL REIMBSMT - OUT COUNTY	000	00	600.00	600.00	-
		342 POSTAGE	000	00	135.00	135.00	-
		361 MEMBERSHIP DUES AND FEES	000	00	250.00	250.00	-
		411 SUPPLIES AND MATERIALS	000	00	2,000.00	2,000.00	-
		461 FURNITURE & EQUIPMENT-INVENTOR	000	00	250.00	250.00	-
					7,500.00	7,500.00	-
							0.0%
816 HUMAN RESOURCE PROGRAM	6620 HUMAN RESOURCE SERVICES	311 CONTRACTED SERVICES	000	00	6,000.00	6,000.00	-
		411 SUPPLIES AND MATERIALS	000	00	12,200.00	12,200.00	-
		411 SUPPLIES AND MATERIALS	100	00	4,000.00	4,000.00	-
					22,200.00	22,200.00	-
							0.0%
							-

Program	PRC Desc	Purpose	Purpose Description	Object	Obj Desc	User 1	User 2	2013-14 BUDGET	2014-15 BUDGET	INCREASE (DECREASE)
818	SOUTHWESTERN DAYCARE	6530	PUBLIC UTILITY & ENERGY SRV	321	PUBLIC UTIL - ELECTRIC SRV	000	00	18,000.00	18,000.00	- 0.0%
827	SCHOOL RESOURCE OFFICER	5850	SAFETY & SECURITY SUPPORT SRV	311	CONTRACTED SERVICES	000	00	110,229.00	110,229.00	-
				372	VEHICLE LIABILITY INSURANCE	000	00	2,287.00	2,287.00	-
				422	REPAIR PARTS, MATERIALS, LABOR	000	00	7,500.00	7,500.00	-
				423	GAS/DIESEL FUEL	000	00	7,500.00	7,500.00	-
				461	FURNITURE & EQUIPMENT-INVENTOR	000	00	1,500.00	1,500.00	-
								129,016.00	129,016.00	-
										0.0%
838	PHS BASEBALL FIELD FLOOD RENOV	6540	CUSTODIAL/HOUSEKEEPING SRV	327	RENTALS/LEASES	000	00	5,628.00	5,628.00	- 0.0%
899	CONTINGENCY	8500	CONTINGENCY	399	UNBUDGETED FUNDS	000	00	30,000.00	30,000.00	-
Grand Total								17,331,285.90	17,601,415.28	270,129.38 1.56%

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