

# FY 2015 Expenditure Budget

Account	Description	2013 Actual	2014 Budget	FY 2014 Actual	2015 Proposed Budget
<b>10 GENERAL FUND</b>					
10-100-00-0010-0615-000-0000	Es-art Supplies	0.00	0.00	0.00	0.00
10-100-00-0010-0110-201-0000	Es-teacher Salaries	259,397.03	276,000.00	307,001.93	280,000.00
10-100-00-0010-0110-400-0000	Es-paraprof Salaries	53,178.12	47,058.00	48,166.58	39,700.00
10-100-00-0010-0120-201-0000	Es-tchr Sub Salaries	8,772.50	15,400.00	15,225.00	15,400.00
10-100-00-0010-0210-201-0000	Es-tchr Ltd Ins	3,651.83	2,150.00	2,566.80	2,200.00
10-100-00-0010-0210-400-0000	Es-paraprf-ltd Ins	443.30	375.00	445.83	370.00
10-100-00-0010-0220-201-0000	Es-tchr Medicare	4,210.95	3,825.00	4,322.46	4,000.00
10-100-00-0010-0220-400-0000	Es-paraprf-medicare	733.76	550.00	697.48	500.00
10-100-00-0010-0230-201-0000	Es-tchr Pera	42,653.39	43,000.00	52,892.70	50,000.00
10-100-00-0010-0230-400-0000	Es-paraprof Pera	8,181.18	6,200.00	7,919.20	6,200.00
10-100-00-0010-0250-201-0000	Es-tchr Ins/ann Ben	51,925.78	42,650.00	61,238.08	55,000.00
10-100-00-0010-0250-400-0000	Es-paraprf Ins/ann	4,451.23	2,125.00	2,963.95	5,450.00
10-100-00-0010-0290-201-0000	Es-tchr Sick Leave	375.00	2,100.00	0.00	3,000.00
10-100-00-0010-0290-400-0000	Es-paraprf-sick Leav	352.50	300.00	0.00	500.00
10-100-00-0010-0430-000-0000	Es-repairs	0.00	0.00	0.00	0.00
10-100-00-0010-0610-000-0000	Es-instr Supplies	10,095.87	16,830.00	7,736.17	18,407.00
10-100-00-0010-0611-000-0000	Es-music Supplies	0.00	675.00	123.15	675.00
10-100-00-0010-0612-000-0000	Es-p E Supplies	0.00	675.00	0.00	675.00
10-100-00-0010-0640-000-0000	Es-textbooks	6,537.82	6,600.00	11,448.85	10,450.00
10-100-00-0010-0650-000-0000	Es-computer Software	220.35	400.00	0.00	3,350.00
10-100-00-0010-0730-000-0000	Es-instr Equipment	0.00	5,000.00	0.00	5,000.00
10-100-00-0010-0110-201-3140	Es-teacher Salaries-elpa	0.00	0.00	798.00	0.00
10-100-00-0011-0250-201-5357	ES-CRF Ins	0.00	0.00	0.00	0.00
10-100-00-0011-0230-201-5357	ES-CRF PERA	0.00	0.00	0.00	0.00
10-100-00-0011-0300-000-5357	ES-CRF Prof/Tech	0.00	0.00	0.00	0.00
10-100-00-0011-0110-201-5357	ES-CRF Salaries	0.00	0.00	0.00	0.00
10-100-00-0011-0581-000-5357	ES-CRF Travel Etc	0.00	0.00	0.00	0.00
10-100-00-0011-0220-201-5357	ES-CRF MC	0.00	0.00	0.00	0.00
10-100-00-0011-0610-000-5357	ES-CRF Supplies	0.00	0.00	0.00	0.00
10-100-00-0011-0210-201-5357	ES-CRF LTD Ins	0.00	0.00	0.00	0.00
10-100-00-0011-0500-000-5357	ES-CRF Other Purch	0.00	0.00	0.00	0.00
10-100-00-0011-0120-201-5357	ES-CRF Sub salaries	0.00	0.00	0.00	0.00
10-100-00-1700-0110-201-3130	Es-sp Ed Tchr Sal	38,842.31	38,596.00	41,812.29	39,692.00
10-100-00-1700-0110-400-3130	Es-sp Ed Prpf Sal	22,422.79	23,000.00	24,679.03	25,334.00
10-100-00-1700-0120-201-3130	Es-sp Ed Tchr Sub	0.00	300.00	0.00	300.00
10-100-00-1700-0210-201-3130	Es-sp Ed Tchr Ltd	308.82	300.00	323.12	310.00
10-100-00-1700-0210-400-3130	Es-sp Ed Prpf Ltd	175.83	175.00	187.83	190.00
10-100-00-1700-0220-201-3130	Es-sp Ed Tchr Mc	548.64	545.00	578.80	575.00
10-100-00-1700-0220-400-3130	Es-sp Ed Prpf Mc	281.26	300.00	310.52	310.00
10-100-00-1700-0230-201-3130	Es-sp Ed Tchr Pera	6,168.59	6,095.00	6,827.47	7,200.00
10-100-00-1700-0230-400-3130	Es-sp Ed Prpf Pera	3,184.13	3,200.00	3,731.37	4,100.00
10-100-00-1700-0250-201-3130	Es-sp Ed Tchr Ins	5,215.99	4,815.00	5,313.33	5,400.00
10-100-00-1700-0250-400-3130	Es-sp Ed Prpf Ins	5,215.99	4,815.00	5,313.33	5,400.00
10-100-00-1700-0610-000-3130	Es-sp Ed Supplies	273.09	540.00	183.05	540.00
10-100-00-1700-0290-400-3130	ES-Sp Ed Sick Leave	0.00	0.00	0.00	300.00
10-100-00-2122-0110-211-0000	Es-couns Salaries	0.00	19,425.00	21,043.75	18,853.00
10-100-00-2122-0210-211-0000	Es-couns Ltd Ins	63.42	151.00	138.82	150.00
10-100-00-2122-0220-211-0000	Es-couns Medicare	109.93	257.00	251.43	270.00
10-100-00-2122-0230-211-0000	Es-couns Pera	0.00	3,086.00	3,527.79	3,400.00
10-100-00-2122-0250-211-0000	Es-couns Ins/ann Ben	802.46	2,408.00	2,255.44	2,700.00
10-100-00-2122-0610-000-0000	Es-couns Supplies	0.00	1,350.00	443.88	1,350.00

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Account	Description	2013 Actual	2014 Budget	FY 2014 Actual	2015 Proposed Budget
10-100-00-2122-0290-211-0000	Es-couns Sick Leave	0.00	0.00	0.00	300.00
10-100-00-2222-0430-000-0000	Es-lib Repairs	160.00	250.00	0.00	250.00
10-100-00-2222-0610-000-0000	Es-lib Supplies	122.08	945.00	49.99	945.00
10-100-00-2222-0615-000-0000	Es-lib Av Supplies	0.00	450.00	0.00	450.00
10-100-00-2222-0640-000-0000	Es-lib Periodicals	0.00	315.00	0.00	315.00
10-100-00-2222-0650-000-0000	Es-lib Bks/sftwr	0.00	1,000.00	160.00	2,836.66
10-100-00-2222-0730-000-0000	Es-lib Equipment	0.00	500.00	0.00	500.00
10-100-00-2222-0290-400-0000	Lib-med Mgr Sick Lv	0.00	250.00	0.00	300.00
10-100-00-2222-0250-400-0000	Es Lib-med Mgr Ins/ann	802.46	4,815.00	5,313.33	5,400.00
10-100-00-2222-0230-400-0000	Es Lib-med Mgr Pera	2,303.27	2,400.00	2,624.70	2,800.00
10-100-00-2222-0220-400-0000	Es Lib-med Mgr	175.20	250.00	216.50	230.00
10-100-00-2222-0210-400-0000	Es Lib-med Mgr Ltd Ins	0.00	115.00	103.95	130.00
10-100-00-2222-0110-400-0000	Es Lib-med Mgr Salary	14,449.50	15,000.00	15,883.81	16,500.00
10-100-00-2222-0650-000-3930	Es-lib Bks/sftwr-st Aid	0.00	0.00	0.00	0.00
10-100-00-2410-0110-105-0000	Es-prin Off Salary	0.00	55,182.00	60,352.93	59,265.00
10-100-00-2410-0110-506-0000	Es-secr Salaries	22,982.96	21,000.00	22,232.57	23,000.00
10-100-00-2410-0120-506-0000	Es-secr Sub Salaries	510.00	650.00	595.00	1,050.00
10-100-00-2410-0210-105-0000	Es-prin Ltd Ins	74.38	430.00	394.46	465.00
10-100-00-2410-0210-506-0000	Es-secr Ltd Ins	180.18	175.00	188.82	190.00
10-100-00-2410-0220-105-0000	Es-prin Medicare	112.26	800.00	683.79	860.00
10-100-00-2410-0220-506-0000	Es-secr Medicare	212.12	250.00	302.77	325.00
10-100-00-2410-0230-105-0000	Es-prin Pera	0.00	8,970.00	9,561.38	10,700.00
10-100-00-2410-0230-506-0000	Es-secr Pera	2,389.47	2,500.00	3,675.59	4,000.00
10-100-00-2410-0250-105-0000	Es-prin Ins/ann Ben	1,275.62	7,654.00	6,666.19	5,400.00
10-100-00-2410-0250-506-0000	Es-secr Ins/ann Ben	6,828.77	6,303.00	5,284.28	5,400.00
10-100-00-2410-0290-105-0000	Es-prin Sick Leave	0.00	300.00	0.00	300.00
10-100-00-2410-0290-506-0000	Es-secr Sick Leave	0.00	300.00	0.00	300.00
10-100-00-2410-0581-000-0000	Es-prin Travel	979.00	700.00	1,290.99	700.00
10-100-00-2410-0610-000-0000	Es-prin Supplies	2,570.24	3,000.00	256.56	3,000.00
10-100-00-2410-0730-000-0000	Es-prin Equipment	0.00	0.00	432.75	0.00
10-100-00-2410-0810-000-0000	Es-prin Dues	225.00	470.00	625.00	470.00
		<u>595,146.37</u>	<u>716,245.00</u>	<u>777,362.79</u>	<u>763,632.66</u>
10-101-00-2700-0510-000-0000	Preschool-transpntn	0.00	6,000.00	0.00	6,000.00
		<u>0.00</u>	<u>6,000.00</u>	<u>0.00</u>	<u>6,000.00</u>
10-200-00-0020-0110-201-0000	Ms-teacher Salaries	481,117.19	447,500.00	512,929.97	410,000.00
10-200-00-0020-0120-201-0000	Ms-tchr Sub Salaries	6,715.00	6,400.00	8,837.50	7,900.00
10-200-00-0020-0210-201-0000	Ms-tchr Ltd Ins	3,349.17	3,500.00	3,817.72	3,700.00
10-200-00-0020-0220-201-0000	Ms-tchr Medicare	6,297.60	6,075.00	6,887.30	5,500.00
10-200-00-0020-0230-201-0000	Ms-tchr Pera	73,887.57	68,200.00	82,416.54	68,500.00
10-200-00-0020-0250-201-0000	Ms-tchr Ins/ann Ben	39,202.55	45,300.00	41,026.61	40,600.00
10-200-00-0020-0290-201-0000	Ms-tchr Sick Leave	300.00	3,000.00	0.00	3,000.00
10-200-00-0020-0430-000-0000	Ms-repairs	0.00	0.00	0.00	0.00
10-200-00-0020-0610-000-0000	Ms-instr Supplies	19,702.12	11,726.00	27,548.94	20,760.00
10-200-00-0020-0611-000-0000	Ms-music Supplies	0.00	1,350.00	0.00	1,350.00
10-200-00-0020-0612-000-0000	Ms-p E Supplies	450.00	675.00	119.95	675.00
10-200-00-0020-0640-000-0000	Ms-textbooks	288.08	13,500.00	35,585.60	20,000.00
10-200-00-0020-0730-000-0000	Ms-instr Equipment	0.00	1,104.00	1,102.29	1,104.00
10-200-00-0020-0731-000-0000	Ms-sports Equipment	0.00	0.00	0.00	0.00
10-200-00-0020-0580-000-0000	Travel, Registration, and	0.00	0.00	0.00	0.00
10-200-00-0020-0581-000-1900	Travel - Mental Health	474.00	3,000.00	1,166.50	525.00
10-200-00-0020-0110-201-1900	Salaries - Mental Health	34,500.00	29,070.00	34,775.00	28,500.00

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Account	Description	2013 Actual	2014 Budget	FY 2014 Actual	2015 Proposed Budget
10-200-00-0020-0220-201-1900	Medicare - Mental	479.00	405.00	486.07	410.00
10-200-00-0020-0230-201-1900	Pera - Mental Health	5,343.64	4,540.00	5,699.10	5,066.00
10-200-00-0020-0610-000-1900	Supplies Mental Health	12,283.36	13,170.00	7,649.63	23,104.00
10-200-00-0020-0250-201-1900	Health Ins - Mental	5,215.99	4,815.00	5,313.33	5,400.00
10-200-00-1700-0110-201-3130	Ms-sp Ed Tchr Sal	0.00	0.00	0.00	0.00
10-200-00-1700-0120-201-3130	Ms-sp Ed Tchr Sub	0.00	0.00	0.00	0.00
10-200-00-1700-0210-201-3130	Ms-sp Ed Tchr Ltd	71.24	0.00	0.00	0.00
10-200-00-1700-0220-201-3130	Ms-sp Ed Tchr Mc	0.00	0.00	0.00	0.00
10-200-00-1700-0230-201-3130	Ms-sp Ed Tchr Pera	0.00	0.00	0.00	0.00
10-200-00-1700-0250-201-3130	Ms-sp Ed Tchr Ins	802.46	0.00	0.00	0.00
10-200-00-1700-0610-000-3130	Ms-sp Ed Supplies	0.00	400.00	227.71	400.00
10-200-00-1700-0290-400-3130	Ms-sp Ed Paraprof Sk	0.00	0.00	0.00	0.00
10-200-00-1700-0250-400-3130	Ms-sp Ed Paraprof	0.00	1,740.00	0.00	18.00
10-200-00-1700-0230-400-3130	Ms-ps Ed Paraprof Pera	0.00	580.00	0.00	2,910.00
10-200-00-1700-0110-400-3130	Ms-sp Ed Paraprof	0.00	7,760.00	0.00	16,128.00
10-200-00-1700-0210-400-3130	Ms-sp Ed Paraprof Ltd	0.00	60.00	0.00	125.00
10-200-00-1700-0220-400-3130	Ms-sp Ed Parapfof	0.00	55.00	0.00	235.00
10-200-00-1700-0110-400-4391	es - Para Boces ARRA	0.00	0.00	0.00	0.00
10-200-00-1700-0220-400-4391	Es-paraprf-medicare	0.00	0.00	0.00	0.00
10-200-00-1700-0230-400-4391	Es-paraprof Pera	0.00	0.00	0.00	0.00
10-200-00-1700-0250-400-4391	Es-paraprf Ins/ann	0.00	0.00	0.00	0.00
10-200-00-2122-0110-211-0000	Ms-couns Salaries	0.00	19,425.00	21,043.75	18,853.00
10-200-00-2122-0210-211-0000	Ms-couns Ltd Ins	61.92	150.00	138.82	165.00
10-200-00-2122-0220-211-0000	Ms-couns Medicare	103.74	275.00	251.38	265.00
10-200-00-2122-0230-211-0000	Ms-couns Pera	0.00	3,085.00	3,527.70	3,350.00
10-200-00-2122-0250-211-0000	Ms-couns Ins/ann	5,215.99	2,410.00	7,568.76	5,850.00
10-200-00-2122-0610-000-0000	Ms-couns Supplies	878.81	1,350.00	834.16	1,350.00
10-200-00-2122-0290-211-0000	Ms-couns Sick Leave	0.00	150.00	0.00	150.00
10-200-00-2222-0430-000-0000	Ms-lib Repairs	160.00	0.00	0.00	0.00
10-200-00-2222-0610-000-0000	Ms-lib Supplies	1,584.85	2,200.00	1,597.93	2,200.00
10-200-00-2222-0615-000-0000	Ms-lib Av Supplies	0.00	0.00	0.00	0.00
10-200-00-2222-0640-000-0000	Ms-lib Periodicals	1,073.86	810.00	229.63	810.00
10-200-00-2222-0650-000-0000	Ms-lib Bks/sftwr	797.91	1,200.00	4,412.72	3,036.66
10-200-00-2222-0730-000-0000	Ms-lib Equipment	0.00	500.00	0.00	500.00
10-200-00-2222-0110-201-0000	Ms-lib Tchr Salary	0.00	0.00	0.00	0.00
10-200-00-2222-0250-400-0000	Ms-lib Media Mgr Ins	12,563.34	6,303.00	12,250.18	8,100.00
10-200-00-2222-0230-400-0000	Ms-lib Media Mgr Pera	2,748.50	2,800.00	3,250.92	3,200.00
10-200-00-2222-0220-400-0000	Ms-lib Media Mgr	244.41	275.00	272.70	280.00
10-200-00-2222-0210-400-0000	Ms-lib Media Mgr Ltd	137.02	135.00	145.26	160.00
10-200-00-2222-0110-400-0000	Ms-lib Media Mgr Salary	17,480.71	18,000.00	19,847.11	19,500.00
10-200-00-2222-0210-201-0000	Ms-lib Tchr Ltd	0.00	0.00	0.00	0.00
10-200-00-2222-0220-201-0000	Ms-lib Tchr Medicare	0.00	0.00	0.00	0.00
10-200-00-2222-0230-201-0000	Ms-lib Tchr Pera	0.00	0.00	0.00	0.00
10-200-00-2410-0110-105-0000	Ms-prin Salaries	59,691.71	57,222.00	64,583.69	53,905.00
10-200-00-2410-0110-506-0000	Ms-secr Salaries	27,857.96	30,500.00	33,287.18	31,300.00
10-200-00-2410-0120-506-0000	Ms-secr Sub Salaries	2,680.00	650.00	1,000.00	1,050.00
10-200-00-2410-0210-105-0000	Ms-prin Ltd Ins	468.29	450.00	480.71	450.00
10-200-00-2410-0210-506-0000	Ms-secr Ltd Ins	218.47	235.00	249.02	260.00
10-200-00-2410-0220-105-0000	Ms-prin Medicare	772.18	750.00	800.17	700.00
10-200-00-2410-0220-506-0000	Ms-secr Medicare	416.72	475.00	465.83	440.00
10-200-00-2410-0230-105-0000	Ms-prin Pera	8,672.12	8,375.00	9,976.07	8,500.00
10-200-00-2410-0230-506-0000	Ms-secr Pera	4,694.77	4,800.00	5,667.39	5,500.00

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10-200-00-2410-0250-105-0000	Ms-prin Ins/ann Ben	5,740.29	7,654.00	0.00	5,400.00
10-200-00-2410-0250-506-0000	Ms-secr Ins/ann Ben	1,203.69	4,815.00	5,313.33	5,400.00
10-200-00-2410-0290-105-0000	Ms-prin Sick Leave	0.00	250.00	0.00	300.00
10-200-00-2410-0290-506-0000	Ms-secr Sick Leave	0.00	250.00	0.00	300.00
10-200-00-2410-0581-000-0000	Ms-prin Travel	1,561.31	700.00	1,860.99	700.00
10-200-00-2410-0610-000-0000	Ms-prin Supplies	3,322.36	3,000.00	557.74	3,000.00
10-200-00-2410-0730-000-0000	Ms-prin Equipment	0.00	0.00	0.00	0.00
10-200-00-2410-0810-000-0000	Ms-prin Dues	860.00	500.00	830.00	500.00
		851,689.90	853,619.00	976,032.90	851,384.66
10-300-00-0030-0290-201-0000	Hs-tchr Sick Leave	270.00	3,950.00	0.00	3,950.00
10-300-00-0030-0430-000-0000	Hs-repairs	0.00	0.00	0.00	0.00
10-300-00-0030-0610-000-0000	Hs-general Supplies	2,277.58	5,509.00	5,091.29	14,340.00
10-300-00-0030-0640-000-0000	Hs-textbooks	17,151.76	29,900.00	34,158.87	19,550.00
10-300-00-0030-0650-000-0000	Hs-electronics Sup	0.00	225.00	0.00	225.00
10-300-00-0030-0730-000-0000	Hs-instr Equipment	0.00	1,591.00	1,590.11	1,591.00
10-300-00-0030-0230-201-0000	Hs-tchr Pera	80.62	0.00	316.58	0.00
10-300-00-0030-0220-201-0000	Hs-tchr Mc	10.66	0.00	21.31	0.00
10-300-00-0030-0120-201-0000	Hs-tchr Sub	510.00	650.00	1,470.00	1,500.00
10-300-00-0200-0210-201-0000	Hs-art Tchr Ltd	171.39	170.00	178.68	170.00
10-300-00-0200-0110-201-0000	Hs-art Tchr Sal	21,850.79	21,337.00	23,116.08	21,917.00
10-300-00-0200-0120-201-0000	Hs-art Tchr Sub	490.00	175.00	587.50	500.00
10-300-00-0200-0220-201-0000	Hs-art Tchr Mc	323.28	310.00	340.95	320.00
10-300-00-0200-0230-201-0000	Hs-art Tchr Pera	3,635.98	3,470.00	4,069.23	4,000.00
10-300-00-0200-0610-000-0000	Hs-art Supplies	939.63	1,350.00	1,250.96	1,350.00
10-300-00-0200-0619-000-0000	Hs-art Reimb Supplies	419.00	900.00	0.00	900.00
10-300-00-0200-0250-201-0000	Hs-art ins	5,215.99	3,409.00	3,659.74	5,400.00
10-300-00-0300-0110-201-3120	Hs-busn Tchr Sal	34,872.50	37,576.00	40,707.29	38,657.00
10-300-00-0300-0120-201-3120	Hs-busn Tchr Sub Sal	700.00	580.00	1,015.00	900.00
10-300-00-0300-0210-201-3120	Hs-busn Tchr Ltd Ins	273.52	295.00	284.06	300.00
10-300-00-0300-0220-201-3120	Hs-busn Tchr Medicare	489.54	525.00	497.34	450.00
10-300-00-0300-0230-201-3120	Hs-busn Tchr Pera	5,362.98	5,860.00	6,034.75	5,600.00
10-300-00-0300-0250-201-3120	Hs-busn Tchr Ins/ann	5,464.11	4,815.00	6,677.99	5,400.00
10-300-00-0300-0290-201-3120	Hs-busn Tchr Sick Lv	0.00	250.00	0.00	300.00
10-300-00-0300-0610-000-3120	Hs-busn Supplies	114.13	2,250.00	441.67	2,250.00
10-300-00-0300-0640-000-3120	Hs-busn Textbooks	0.00	0.00	250.53	0.00
10-300-00-0300-0730-000-3120	Hs-busn Equipment	272.66	500.00	0.00	500.00
10-300-00-0300-0580-000-3120	Hs-busn Field Trps	0.00	750.00	1,216.00	750.00
10-300-00-0500-0110-201-0000	Hs-english Tchr Sal	74,239.75	72,485.00	80,861.95	76,796.00
10-300-00-0500-0120-201-0000	Hs-english Tchr Sub	2,450.00	1,020.00	2,310.00	1,900.00
10-300-00-0500-0210-201-0000	Hs-english Tchr Ltd	582.34	565.00	622.69	600.00
10-300-00-0500-0220-201-0000	Hs-english Tchr Mc	1,040.51	975.00	1,073.80	1,010.00
10-300-00-0500-0230-201-0000	Hs-english Tchr Pera	11,642.87	10,920.00	12,876.27	12,600.00
10-300-00-0500-0250-201-0000	Hs-english Tchr Ins	5,501.81	4,850.00	6,715.69	5,434.00
10-300-00-0500-0610-000-0000	Hs-english Supplies	219.61	450.00	335.57	450.00
10-300-00-0600-0110-201-0000	Hs-spanish Tchr Sal	45,325.54	44,205.00	47,889.66	45,387.00
10-300-00-0600-0120-201-0000	Hs-spanish Tchr Sub	1,470.00	600.00	910.00	600.00
10-300-00-0600-0210-201-0000	Hs-spanish Tchr Ltd	355.49	345.00	370.41	355.00
10-300-00-0600-0220-201-0000	Hs-spanish Tchr Mc	677.22	640.00	701.96	660.00
10-300-00-0600-0230-201-0000	Hs-spanish Tchr Pera	7,614.10	7,185.00	8,380.45	8,200.00
10-300-00-0600-0250-201-0000	Hs-spanish Tchr Ins	37.70	35.00	37.70	35.00
10-300-00-0600-0610-000-0000	Hs-spanish Supplies	125.00	225.00	0.00	225.00

# FY 2015 Expenditure Budget

Account	Description	2013 Actual	2014 Budget	FY 2014 Actual	2015 Proposed Budget
10-300-00-0830-0110-201-0000	Hs-p E Tchr Sal	18,183.75	17,648.00	19,119.29	18,092.00
10-300-00-0830-0120-201-0000	Hs-p E Tchr Sub	455.00	710.00	630.00	710.00
10-300-00-0830-0210-201-0000	Hs-p E Tchr Ltd	285.28	150.00	169.81	145.00
10-300-00-0830-0220-201-0000	Hs-p E Tchr Mc	292.59	241.00	273.56	260.00
10-300-00-0830-0230-201-0000	Hs-p E Tchr Pera	2,871.18	2,706.00	3,278.43	3,215.00
10-300-00-0830-0250-201-0000	Hs-p E Tchr Ins	5,215.99	4,815.00	5,313.33	5,400.00
10-300-00-0830-0610-000-0000	Hs-p E Supplies	0.00	225.00	211.08	225.00
10-300-00-0900-0110-201-3120	Hs-cons Ed Tchr Sal	0.00	0.00	0.00	0.00
10-300-00-0900-0120-201-3120	Hs-cons Ed Tchr Sub	0.00	0.00	0.00	0.00
10-300-00-0900-0210-201-3120	Hs-cons Ed Tchr Ltd	23.08	0.00	0.00	0.00
10-300-00-0900-0220-201-3120	Hs-cons Ed Tchr Mc	38.14	0.00	0.00	0.00
10-300-00-0900-0230-201-3120	Hs-cons Ed Tchr Pera	0.00	0.00	0.00	0.00
10-300-00-0900-0250-201-3120	Hs-cons Ed Tchr Ins	802.46	0.00	0.00	0.00
10-300-00-0900-0290-201-3120	Hs-cons Ed Tchr Sk	0.00	0.00	0.00	0.00
10-300-00-0900-0610-000-3120	Hs-cons Ed Supplies	0.00	0.00	0.00	0.00
10-300-00-0900-0640-000-3120	Hs-cons Ed Textbooks	0.00	0.00	0.00	0.00
10-300-00-0900-0730-000-3120	Hs-cons Ed Equipmnt	0.00	0.00	0.00	0.00
10-300-00-1000-0110-201-3120	Hs-trades Tchr Sal	34,498.75	33,537.00	36,332.40	34,398.00
10-300-00-1000-0120-201-3120	Hs-trades Tchr Sub	910.00	510.00	560.00	510.00
10-300-00-1000-0210-201-3120	Hs-trades Tchr Ltd	270.53	260.00	281.07	270.00
10-300-00-1000-0220-201-3120	Hs-trades Tchr Mc	489.15	465.00	512.53	500.00
10-300-00-1000-0230-201-3120	Hs-trades Tchr Pera	5,505.35	5,205.00	6,145.80	6,135.00
10-300-00-1000-0250-201-3120	Hs-trades Tchr Ins	5,215.99	4,815.00	5,313.33	5,400.00
10-300-00-1000-0290-201-3120	Hs-trades Tchr Sk Lv	0.00	250.00	0.00	300.00
10-300-00-1000-0430-000-3120	Hs-trades Mach Mnt	601.98	500.00	0.00	500.00
10-300-00-1000-0610-000-3120	Hs-trades Supplies	3,203.68	4,350.00	4,605.98	4,350.00
10-300-00-1000-0615-000-3120	Hs-ind Arts Supply	2,481.25	2,700.00	2,366.78	2,700.00
10-300-00-1000-0640-000-3120	Hs-trades Textbooks	0.00	0.00	0.00	0.00
10-300-00-1000-0730-000-3120	Hs-trades Equipment	211.57	1,200.00	0.00	1,200.00
10-300-00-1000-0569-000-3120	Hs-trades Tuition	0.00	0.00	0.00	0.00
10-300-00-1100-0110-201-0000	Hs-math Tchr Sal	74,163.96	71,710.00	66,934.65	71,073.00
10-300-00-1100-0120-201-0000	Hs-math Tchr Sub	1,610.00	1,020.00	2,520.00	1,500.00
10-300-00-1100-0210-201-0000	Hs-math Tchr Ltd	586.35	560.00	555.93	555.00
10-300-00-1100-0220-201-0000	Hs-math Tchr Mc	1,024.82	1,040.00	1,080.49	1,030.00
10-300-00-1100-0230-201-0000	Hs-math Tchr Pera	12,328.73	11,655.00	11,683.29	12,850.00
10-300-00-1100-0250-201-0000	Hs-math Tchr Ins	37.70	70.00	1,874.00	5,435.00
10-300-00-1100-0610-000-0000	Hs-math Supplies	123.42	450.00	450.00	450.00
10-300-00-1100-0290-201-0000	HS-Tchr Sick Leave	0.00	250.00	0.00	300.00
10-300-00-1200-0110-201-0000	Hs-music Tchr Sal	15,786.64	15,537.00	16,831.75	15,949.00
10-300-00-1200-0120-201-0000	Hs-music Tchr Sub	560.00	510.00	210.00	510.00
10-300-00-1200-0210-201-0000	Hs-music Tchr Ltd	232.71	125.00	149.61	125.00
10-300-00-1200-0220-201-0000	Hs-music Tchr Mc	239.28	217.00	224.80	230.00
10-300-00-1200-0230-201-0000	Hs-music Tchr Pera	2,562.20	2,436.00	2,818.73	2,850.00
10-300-00-1200-0250-201-0000	Hs-music Tchr Ins	5,215.99	4,815.00	5,313.33	5,400.00
10-300-00-1200-0610-000-0000	Hs-music Supplies	204.29	525.00	316.89	525.00
10-300-00-1300-0110-201-0000	Hs-science Tchr Sal	81,747.25	77,320.00	83,763.55	70,555.00
10-300-00-1300-0120-201-0000	Hs-science Tchr Sub	1,185.00	1,020.00	1,330.00	1,500.00
10-300-00-1300-0210-201-0000	Hs-science Tchr Ltd	653.62	605.00	650.83	550.00
10-300-00-1300-0220-201-0000	Hs-science Tchr Mc	491.41	1,000.00	1,054.20	1,000.00
10-300-00-1300-0230-201-0000	Hs-science Tchr Pera	12,098.12	11,240.00	14,413.84	12,500.00
10-300-00-1300-0250-201-0000	Hs-science Tchr Ins	15,661.63	11,120.00	13,997.47	10,800.00
10-300-00-1300-0610-000-0000	Hs-science Supplies	10,145.63	26,500.00	21,513.52	16,500.00

# FY 2015 Expenditure Budget

Account	Description	2013 Actual	2014 Budget	FY 2014 Actual	2015 Proposed Budget
10-300-00-1390-0730-000-1000	Science Grant	0.00	0.00	0.00	0.00
10-300-00-1390-0610-000-1000	Science Grant Supplies	135.48	0.00	2,625.02	0.00
10-300-00-1390-0580-000-1000	Science Grant Travel	0.00	0.00	0.00	0.00
10-300-00-1500-0110-201-0000	Hs-soc Sci Tchr Sal	76,098.75	77,877.00	84,366.49	32,255.00
10-300-00-1500-0120-201-0000	Hs-soc Sci Tchr Sub	700.00	1,020.00	1,085.00	1,020.00
10-300-00-1500-0210-201-0000	Hs-soc Sci Tchr Ltd	595.47	610.00	648.01	300.00
10-300-00-1500-0220-201-0000	Hs-soc Sci Tchr Mc	1,086.31	1,115.00	1,202.99	550.00
10-300-00-1500-0230-201-0000	Hs-soc Sci Tchr Pera	12,249.10	12,780.00	14,488.13	5,400.00
10-300-00-1500-0250-201-0000	Hs-soc Sci Tchr Ins	840.16	4,850.00	3,344.88	5,400.00
10-300-00-1500-0610-000-0000	Hs-soc Sci Supplies	799.23	1,350.00	1,392.17	1,350.00
10-300-00-1700-0110-201-3130	Hs-sp Ed Tchr Sal	38,983.75	37,760.00	40,907.10	38,684.00
10-300-00-1700-0120-201-3130	Hs-sp Ed Tchr Sub	700.00	510.00	755.00	1,020.00
10-300-00-1700-0210-201-3130	Hs-sp Ed Tchr Ltd	305.81	295.00	316.72	300.00
10-300-00-1700-0220-201-3130	Hs-sp Ed Tchr Mc	550.05	525.00	577.75	550.00
10-300-00-1700-0230-201-3130	Hs-sp Ed Tchr Pera	6,189.91	5,880.00	6,906.64	6,820.00
10-300-00-1700-0250-201-3130	Hs-sp Ed Tchr Ins	5,215.99	4,815.00	5,313.33	5,400.00
10-300-00-1700-0610-000-3130	Hs-sp Ed Supplies	1,520.99	1,350.00	1,386.00	1,350.00
10-300-00-1700-0110-400-3130	Hs-sp Ed Para Sal	0.00	0.00	0.00	0.00
10-300-00-1700-0210-400-3130	Hs-sp Ed Para Ltd	0.00	0.00	0.00	0.00
10-300-00-1700-0220-400-3130	Hs-sp Ed Para Mc	0.00	0.00	0.00	0.00
10-300-00-1700-0230-400-3130	Hs-sp Ed Para Pera	0.00	0.00	0.00	0.00
10-300-00-1700-0110-400-4391	es - Para Boces ARRA	0.00	0.00	0.00	0.00
10-300-00-1700-0220-400-4391	Es-paraprf-medicare	0.00	0.00	0.00	0.00
10-300-00-1700-0250-400-4391	Es-paraprf Ins/ann	0.00	0.00	0.00	0.00
10-300-00-1700-0230-400-4391	Es-paraprf Pera	0.00	0.00	0.00	0.00
10-300-00-2122-0110-211-0000	Hs-couns Salaries	43,875.00	42,840.00	46,410.00	40,894.00
10-300-00-2122-0210-211-0000	Hs-couns Ltd Ins	344.18	335.00	358.88	320.00
10-300-00-2122-0220-211-0000	Hs-couns Medicare	627.47	615.00	657.15	600.00
10-300-00-2122-0230-211-0000	Hs-couns Pera	7,056.30	6,880.00	7,840.91	7,380.00
10-300-00-2122-0250-211-0000	Hs-couns Ins/ann Ben	37.70	35.00	37.70	5,400.00
10-300-00-2122-0290-211-0000	Hs-couns Sick Leave	0.00	0.00	0.00	0.00
10-300-00-2122-0610-000-0000	Hs-couns Supplies	717.07	2,025.00	1,787.48	2,025.00
10-300-00-2222-0430-000-0000	Hs-lib Repairs	201.79	250.00	0.00	250.00
10-300-00-2222-0610-000-0000	Hs-lib Supplies	353.68	1,080.00	1,135.76	1,080.00
10-300-00-2222-0615-000-0000	Hs-lib Av Supplies	445.00	1,030.00	917.97	1,030.00
10-300-00-2222-0640-000-0000	Hs-lib Periodicals	104.25	1,220.00	506.89	1,220.00
10-300-00-2222-0650-000-0000	Hs-lib Bks/sftwr	3,307.32	2,700.00	3,179.38	4,536.66
10-300-00-2222-0730-000-0000	Hs-lib Equipment	0.00	500.00	809.07	500.00
10-300-00-2222-0110-216-0000	Lib-teacher Salary	0.00	0.00	0.00	0.00
10-300-00-2222-0110-400-0000	Lib-med Mgr Salary	20,969.00	21,150.00	22,913.28	23,500.00
10-300-00-2222-0120-216-0000	Lib-tchr Sub Salary	0.00	0.00	0.00	0.00
10-300-00-2222-0210-216-0000	Lib-tchr Ltd Ins	0.00	0.00	0.00	0.00
10-300-00-2222-0210-400-0000	Lib-med Mgr Ltd Ins	164.46	350.00	176.30	180.00
10-300-00-2222-0220-216-0000	Lib-tchr Medicare	0.00	0.00	0.00	0.00
10-300-00-2222-0220-400-0000	Lib-med Mgr Medicar	288.85	295.00	313.38	325.00
10-300-00-2222-0230-216-0000	Lib-tchr Pera	0.00	0.00	0.00	0.00
10-300-00-2222-0230-400-0000	Lib-med Mgr Pera	3,248.93	3,290.00	3,762.62	3,900.00
10-300-00-2222-0250-216-0000	Lib-tchr Ins/ann	0.00	0.00	0.00	0.00
10-300-00-2222-0250-400-0000	Lib-med Mgr Ins/ann	37.70	35.00	37.70	35.00
10-300-00-2222-0290-216-0000	Lib-tchr Sick Leave	0.00	0.00	0.00	0.00
10-300-00-2222-0290-400-0000	Lib-med Mgr Sick Lv	0.00	250.00	0.00	300.00
10-300-00-2222-0610-000-7310	HS-lib-Fed LSTA Audio	0.00	0.00	0.00	0.00

# FY 2015 Expenditure Budget

Account	Description	2013 Actual	2014 Budget	FY 2014 Actual	2015 Proposed Budget
10-300-00-2321-0110-101-3120	Hs-voc Admin Salary	5,416.58	5,000.00	5,416.58	5,000.00
10-300-00-2321-0220-101-3120	Hs-voc Admin Mc	74.35	60.00	65.62	60.00
10-300-00-2321-0230-101-3120	HS-Voc Admin Pera	813.00	650.00	779.57	650.00
10-300-00-2410-0110-105-0000	Hs-prin Salaries	60,775.00	58,242.00	63,847.10	61,457.00
10-300-00-2410-0110-506-0000	Hs-secr Salaries	22,982.96	22,557.00	24,973.88	25,500.00
10-300-00-2410-0120-506-0000	Hs-secr Sub Salaries	840.00	650.00	1,050.00	1,050.00
10-300-00-2410-0210-105-0000	Hs-prin Ltd Ins	476.78	455.00	489.27	480.00
10-300-00-2410-0210-506-0000	Hs-secr Ltd Ins	180.18	175.00	188.82	190.00
10-300-00-2410-0220-105-0000	Hs-prin Medicare	868.02	835.00	903.94	860.00
10-300-00-2410-0220-506-0000	Hs-secr Medicare	327.99	310.00	372.58	355.00
10-300-00-2410-0230-105-0000	Hs-prin Pera	9,773.27	9,315.00	10,793.43	10,710.00
10-300-00-2410-0230-506-0000	Hs-secr Pera	3,696.12	3,485.00	4,477.14	4,350.00
10-300-00-2410-0250-105-0000	Hs-prin Ins/ann Ben	2,551.24	7,654.00	7,915.71	5,400.00
10-300-00-2410-0250-506-0000	Hs-secr Ins/ann Ben	9,228.29	4,815.00	834.36	35.00
10-300-00-2410-0290-105-0000	Hs-prin Sick Leave	0.00	250.00	0.00	300.00
10-300-00-2410-0290-506-0000	Hs-secr Sick Leave	0.00	250.00	0.00	300.00
10-300-00-2410-0581-000-0000	Hs-prin Travel	1,487.78	800.00	1,366.99	800.00
10-300-00-2410-0610-000-0000	Hs-prin Supplies	1,944.79	3,000.00	2,324.72	3,000.00
10-300-00-2410-0730-000-0000	Hs-prin Equipment	0.00	0.00	0.00	0.00
10-300-00-2410-0810-000-0000	Hs-prin Dues	860.00	500.00	830.00	500.00
		920,438.58	945,479.00	1,011,651.76	916,440.66
10-500-00-0090-0110-200-3112	Bonus Salaries-const	0.00	0.00	0.00	0.00
10-500-00-0090-0110-200-0000	Bonus Salaries	8,000.00	8,400.00	8,400.00	8,400.00
10-500-00-0090-0110-210-0000	Coaches Etc-tchr	45,728.15	59,000.00	37,807.00	42,500.00
10-500-00-0090-0110-407-0000	Coaches Etc-other	40,615.45	21,000.00	43,471.00	57,000.00
10-500-00-0090-0220-210-0000	Coaches-tchr Medicr	608.51	700.00	550.92	700.00
10-500-00-0090-0220-407-0000	Coaches-other Medcr	477.98	310.00	696.18	830.00
10-500-00-0090-0230-210-0000	Coaches-tchr Pera	7,084.65	6,500.00	6,068.96	7,800.00
10-500-00-0090-0230-407-0000	Coaches-other Pera	6,446.09	2,900.00	7,280.58	9,500.00
10-500-00-0090-0111-210-0000	Driver's Ed	0.00	3,000.00	0.00	0.00
10-500-00-0090-0160-200-0000	Retirement	0.00	0.00	0.00	0.00
10-500-00-0090-0220-200-0000	Bonus Salaries Medicr	0.00	0.00	0.00	0.00
10-500-00-0090-0230-200-0000	Bonus Salaries Pera	0.00	0.00	0.00	0.00
10-500-00-0500-0110-200-0000	Read Intervention-salary	0.00	0.00	0.00	0.00
10-500-00-0500-0210-200-0000	Read Intervention-Ltd	0.00	0.00	0.00	0.00
10-500-00-0500-0230-200-0000	Read Intervention-PERA	0.00	0.00	0.00	0.00
10-500-00-0500-0250-200-0000	Read Intervention-Ins	0.00	0.00	0.00	0.00
10-500-00-0500-0610-000-0000	Read Int-supplies	5,648.00	0.00	5,016.00	3,000.00
10-500-00-0500-0640-000-0000	Read Int- Text Books	0.00	0.00	0.00	0.00
10-500-00-0500-0120-200-0000	Read Intervention-Sub	0.00	0.00	0.00	0.00
10-500-00-0500-0220-200-0000	READING	0.00	0.00	0.00	0.00
10-500-00-1700-0562-000-0000	Slv Bocs-spec Ed	32,308.76	34,000.00	25,707.12	34,000.00
10-500-00-2100-0110-300-3900	Attend Officer-salary	2,724.07	0.00	0.00	0.00
10-500-00-2100-0210-300-3900	Attend Officer-LTD	0.00	0.00	0.00	0.00
10-500-00-2100-0230-300-3900	Attend Officer-PERA	436.45	0.00	0.00	0.00
10-500-00-2100-0581-000-3900	Attend Officer-Travel	0.00	0.00	0.00	0.00
10-500-00-2100-0220-300-3900	Attend Officer-m-care	39.50	0.00	0.00	0.00
10-500-00-2100-0250-300-3900	Attend- ins	0.00	0.00	0.00	0.00
10-500-00-2100-0500-000-3900	Attend Officer-Other	0.00	0.00	0.00	0.00
10-500-00-2100-0600-000-3900	Attend Officer-Supplies	0.00	0.00	0.00	0.00
10-500-00-2110-0110-200-3970	Bully Prev - salary	0.00	0.00	0.00	0.00

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Account	Description	2013 Actual	2014 Budget	FY 2014 Actual	2015 Proposed Budget
10-500-00-2110-0210-200-3970	Bully Prev - Ltd	0.00	0.00	0.00	0.00
10-500-00-2110-0220-200-3970	Bully Prev - Medicare	0.00	0.00	0.00	0.00
10-500-00-2110-0230-200-3970	Bully Prev- PERA	0.00	0.00	0.00	0.00
10-500-00-2110-0610-000-3970	Bully Prev- Supplies,	0.00	0.00	0.00	0.00
10-500-00-2110-0580-000-3970	Bully Prev- Staff Travel	0.00	0.00	0.00	0.00
10-500-00-2110-0612-000-3970	Bully Prev- Printing	0.00	0.00	0.00	0.00
10-500-00-2110-0620-000-3970	Bully Prev- Utilities	0.00	0.00	0.00	0.00
10-500-00-2110-0611-000-3970	Bully Prev- Office	0.00	0.00	0.00	0.00
10-500-00-2110-0584-000-3970	Bully Prev- Meeting	0.00	0.00	0.00	0.00
10-500-00-2110-0440-000-3970	Bully Prev- Rent	0.00	0.00	0.00	0.00
10-500-00-2110-0531-000-3970	Bully Prev- Telephone	0.00	0.00	0.00	0.00
10-500-00-2110-0533-000-3970	Bully Prev-Postage	0.00	0.00	0.00	0.00
10-500-00-2190-0330-000-0000	Resident Center	0.00	3,300.00	0.00	3,300.00
10-500-00-2210-0322-000-0000	Staff Dev-staff Dev-m.s.	918.03	3,750.00	4,091.63	3,750.00
10-500-00-2210-0110-104-0000	Staff Dev-salaries	61,295.00	68,127.00	73,805.29	68,128.00
10-500-00-2210-0210-104-0000	Staff Dev-ltd Ins	480.85	530.00	560.62	535.00
10-500-00-2210-0220-104-0000	Staff Dev-medicare	881.81	985.00	1,039.89	990.00
10-500-00-2210-0230-104-0000	Staff Dev-pera	9,905.90	11,000.00	12,658.41	12,225.00
10-500-00-2210-0250-104-0000	Staff Dev-ins/ann	6,358.70	5,903.00	6,112.70	5,400.00
10-500-00-2210-0290-104-0000	Staff Dev-sick Leave	60.00	0.00	0.00	350.00
10-500-00-2210-0321-000-0000	Staff Dev-staff Dev-e.s.	1,627.04	3,300.00	2,695.62	3,300.00
10-500-00-2210-0339-000-0000	Staff Dev-prof Serv	0.00	3,600.00	0.00	3,600.00
10-500-00-2210-0341-000-0000	Staff Dev-perf Assmt	0.00	3,600.00	0.00	3,600.00
10-500-00-2210-0342-000-0000	Staff Dev-spec Proj	3,250.86	4,200.00	3,117.06	4,200.00
10-500-00-2210-0343-000-0000	Staff Dev-test Score	9,657.00	16,800.00	10,095.10	16,800.00
10-500-00-2210-0500-000-0000	Staff Dev-tuition	416.25	0.00	0.00	0.00
10-500-00-2210-0581-000-0000	Staff Dev-travel	1,532.06	720.00	1,221.66	720.00
10-500-00-2210-0810-000-0000	Staff Dev-dues	949.00	450.00	919.00	450.00
10-500-00-2210-0610-000-0000	Staff Dev-supplies	2,035.53	900.00	84.90	1,320.00
10-500-00-2210-0230-200-0000	Staff Dev-pera	467.17	0.00	50.59	2,100.00
10-500-00-2210-0730-000-3150	Staff Dev-g/t Equipment	1,601.13	1,200.00	1,219.96	1,200.00
10-500-00-2210-0115-200-0000	Staff Dev-stipends	2,925.00	4,200.00	300.00	12,200.00
10-500-00-2210-0220-200-0000	Staff Dev-medicare	41.00	0.00	4.21	180.00
10-500-00-2210-0320-000-1001	Staff Dev-prof Serv-ldl	0.00	3,500.00	0.00	3,500.00
10-500-00-2210-0110-201-3150	Staff Dev-g/t Tchr	1,250.00	1,265.00	1,250.00	1,265.00
10-500-00-2210-0320-000-3150	Staff Dev-g/t Staff Dev	1,360.00	1,300.00	10.00	1,300.00
10-500-00-2210-0610-000-3150	Staff Dev-g/t Supplies	1,993.51	1,435.00	3,808.08	1,435.00
10-500-00-2210-0615-000-3150	Staff Dev-g/t Activities	3,468.96	3,500.00	2,690.40	3,500.00
10-500-00-2210-0220-201-3150	Staff Dev-medicare-g/t	17.34	0.00	16.96	20.00
10-500-00-2210-0230-201-3150	Staff Dev-pera-g/t	229.83	0.00	195.34	0.00
10-500-00-2210-0323-000-0000	Staff Dev-staff Dev-h.s.	1,391.85	3,750.00	3,020.66	3,750.00
10-500-00-2225-0110-362-0000	Computer Tech Sal	50,375.00	56,000.00	56,608.70	69,954.00
10-500-00-2225-0120-362-0000	Computer Tech Sub	0.00	0.00	0.00	0.00
10-500-00-2225-0210-362-0000	Computer Tech Ltd	395.34	375.00	403.20	385.00
10-500-00-2225-0220-362-0000	Computer Tech Mc	713.38	800.00	808.98	1,015.00
10-500-00-2225-0230-362-0000	Computer Tech Pera	8,014.71	8,950.00	9,520.89	12,920.00
10-500-00-2225-0250-362-0000	Computer Tech Ins	5,215.99	4,815.00	5,313.33	5,435.00
10-500-00-2225-0610-000-0000	Computer Tech-supplies	87,736.40	117,150.00	142,993.59	68,150.00
10-500-00-2225-0611-000-0000	Computer Tech-supp-es	982.85	1,350.00	2,125.94	1,350.00
10-500-00-2225-0612-000-0000	Computer	0.00	1,350.00	2,196.14	1,350.00
10-500-00-2225-0613-000-0000	Computer Tech-supp-hs	85.90	1,350.00	213.66	1,350.00
10-500-00-2225-0230-103-0000	Comp Tech Sup PERA	0.00	0.00	0.00	0.00



# FY 2015 Expenditure Budget

Account	Description	2013 Actual	2014 Budget	FY 2014 Actual	2015 Proposed Budget
10-500-00-2225-0220-103-0000	Comp Tech Sup-MC	0.00	0.00	0.00	0.00
10-500-00-2225-0110-103-0000	Computer Tech	0.00	0.00	0.00	0.00
10-500-00-2225-0210-103-0000	Comp Tech Sup LTD	0.00	0.00	0.00	0.00
10-500-00-2225-0290-362-0000	Com Tech-Sick Leave	0.00	250.00	0.00	350.00
10-500-00-2230-0655-000-0000	Computer Software	10,012.12	13,170.00	16,094.78	13,170.00
10-500-00-2230-0734-000-0000	Computer Hardware	35,128.89	61,000.00	65,434.73	40,000.00
10-500-00-2900-0230-500-0000	Personal Leave Pera	0.00	0.00	812.30	0.00
10-500-00-2900-0110-500-0000	Personal Leave	0.00	2,900.00	6,425.00	2,900.00
10-500-00-2900-0220-500-0000	Nurse Sick Leave -	0.00	0.00	88.93	0.00
		462,892.01	552,585.00	573,006.01	541,177.00
10-600-00-2099-0566-000-0000	St Equal Tuition	0.00	0.00	0.00	0.00
10-600-00-2134-0110-233-0000	Nurse Salaries	15,073.49	22,000.00	31,777.72	22,597.00
10-600-00-2134-0120-233-0000	Nurse Sub Salaries	350.00	650.00	910.00	1,000.00
10-600-00-2134-0210-233-0000	Nurse Ltd Ins	148.50	175.00	227.90	175.00
10-600-00-2134-0220-233-0000	Nurse Medicare	253.01	320.00	433.17	330.00
10-600-00-2134-0230-233-0000	Nurse Pera	2,501.18	3,575.00	5,614.68	4,080.00
10-600-00-2134-0610-000-9003	Nurse Medicaid	0.00	2,884.00	1,724.00	1,160.00
10-600-00-2134-0610-000-0000	Nurse Supplies	879.02	3,000.00	1,306.26	3,000.00
10-600-00-2134-0730-000-0000	Nurse Equipment	0.00	500.00	0.00	500.00
10-600-00-2134-0250-233-0000	Nurse Ins Benefit	0.00	0.00	0.00	35.00
10-600-00-2134-0150-233-0000	Workers Comp Stipend	0.00	1,200.00	0.00	1,200.00
10-600-00-2310-0312-000-0000	Board-elec Judges	10,580.95	15,000.00	10,465.63	15,000.00
10-600-00-2310-0320-000-0000	Board-outside Serv	0.00	5,000.00	2,169.72	5,000.00
10-600-00-2310-0331-000-0000	Board-legal Service	2,159.50	3,000.00	6,047.27	3,000.00
10-600-00-2310-0332-000-0000	Board-audit Service	15,860.00	17,000.00	16,350.00	17,000.00
10-600-00-2310-0339-000-0000	Board-other Service	591.83	3,450.00	4,755.36	3,450.00
10-600-00-2310-0581-000-0000	Board-travel Etc	3,014.21	3,000.00	3,479.99	3,000.00
10-600-00-2310-0590-000-0000	Board-pupil Service	31,716.67	18,200.00	21,662.74	25,000.00
10-600-00-2310-0550-000-0000	Board-acctblty Rpts	0.00	0.00	0.00	0.00
10-600-00-2310-0610-000-0000	Board-supplies	595.81	1,950.00	1,004.08	1,950.00
10-600-00-2310-0617-000-0000	Board-incentive Pgm	0.00	500.00	0.00	500.00
10-600-00-2310-0619-000-0000	Board-acctblty Supp	0.00	2,500.00	0.00	2,500.00
10-600-00-2310-0810-000-0000	Board-casb Dues	6,125.00	6,900.00	5,320.00	6,900.00
10-600-00-2310-0890-000-0000	Board-other	3,408.89	1,800.00	1,085.16	1,800.00
10-600-00-2310-0650-000-0000	Board-other Supplies	6,495.66	1,100.00	99.92	1,100.00
10-600-00-2310-0390-000-0000	Board-K 9 Program	0.00	0.00	0.00	0.00
10-600-00-2316-0311-000-0000	Treasurer's Fees	3,909.14	5,600.00	3,788.77	5,600.00
10-600-00-2321-0110-101-0000	Supt-Supt Salary	90,185.54	95,000.00	104,339.08	104,960.00
10-600-00-2321-0110-506-0000	Supt-Secr Salary	30,470.42	29,548.00	31,780.91	30,406.00
10-600-00-2321-0120-506-0000	Supt-Secr Sub	1,225.00	650.00	2,135.00	1,000.00
10-600-00-2321-0210-101-0000	Supt-Supt Ltd	701.46	740.00	786.38	820.00
10-600-00-2321-0210-506-0000	Supt-Secr Ltd	239.42	230.00	247.80	240.00
10-600-00-2321-0220-101-0000	Supt-Supt Medcrr	1,307.70	1,380.00	1,492.27	1,400.00
10-600-00-2321-0220-506-0000	Supt-secr Medcrr	459.60	430.00	491.63	440.00
10-600-00-2321-0230-101-0000	Supt-supt Pera	14,558.11	15,440.00	17,531.48	17,410.00
10-600-00-2321-0230-506-0000	Supt-secr Pera	5,115.48	4,800.00	5,770.15	5,500.00
10-600-00-2321-0250-101-0000	Supt-supt Ins	15,473.33	13,350.00	14,326.84	5,400.00
10-600-00-2321-0250-506-0000	Supt-secr Ins	37.70	35.00	37.70	35.00
10-600-00-2321-0290-506-0000	Supt-secr Sk Lv	0.00	250.00	0.00	300.00
10-600-00-2321-0430-000-0000	Supt Off-repairs	0.00	0.00	0.00	0.00
10-600-00-2321-0581-000-0000	Supt Off-transprtn	1,865.05	4,800.00	6,249.91	7,300.00

# FY 2015 Expenditure Budget

Account	Description	2013 Actual	2014 Budget	FY 2014 Actual	2015 Proposed Budget
10-600-00-2321-0610-000-0000	Supt Off-supplies	5,660.30	6,000.00	6,175.52	6,000.00
10-600-00-2321-0690-000-0000	Supt Off-other	2,109.95	1,000.00	4,730.90	1,000.00
10-600-00-2321-0730-000-0000	Supt Off-equipment	0.00	1,200.00	1,140.00	1,200.00
10-600-00-2321-0810-000-0000	Supt Off-case Dues	730.00	1,500.00	1,440.00	1,500.00
10-600-00-2321-0310-000-0000	Supt-Prof Services	0.00	0.00	0.00	0.00
10-600-00-2321-0110-107-0000	Supt-CPP Director	6,500.00	6,000.00	6,500.00	6,000.00
10-600-00-2321-0230-107-0000	Supt-CPP Pera	1,035.48	875.00	994.19	1,083.00
10-600-00-2321-0220-107-0000	CPP - medicare	93.08	90.00	84.57	87.00
10-600-00-2321-0190-101-0000	Supt-Exp Allowance	0.00	3,000.00	3,250.00	3,000.00
10-600-00-2500-0110-320-0000	Supt Off-acct Sal	44,959.79	43,450.00	46,757.46	44,460.00
10-600-00-2500-0210-320-0000	Supt Off-acct Ltd	353.35	340.00	364.66	350.00
10-600-00-2500-0220-320-0000	Supt Off-acct Medcr	537.55	505.00	608.65	575.00
10-600-00-2500-0230-320-0000	Supt Off-acct Pera	5,980.95	5,645.00	7,155.96	7,145.00
10-600-00-2500-0250-320-0000	Supt Off-acct Ins	6,828.77	6,303.00	6,122.58	5,400.00
10-600-00-2500-0290-320-0000	Supt Off-acct Sk Lv	0.00	250.00	0.00	300.00
10-600-00-2510-0300-000-9003	Bocs Medicaid Admin	0.00	500.00	0.00	500.00
10-600-00-2520-0300-000-9003	Csmc Medicaid Admin	0.00	200.00	0.00	200.00
10-600-00-2890-0500-000-0000	Bocs Tuition	400.00	11,000.00	400.00	11,000.00
10-600-00-2890-0509-000-0000	Other Tuition	0.00	1,500.00	0.00	1,500.00
10-600-00-2900-0592-000-0000	Slv Bocs-admin	21,492.50	19,600.00	21,062.00	19,600.00
10-600-00-3100-0110-613-0000	F S- Manager Salary	0.00	38,010.00	41,177.50	38,010.00
10-600-00-3100-0210-613-0000	F S Mgr-LTD	0.00	300.00	271.70	300.00
10-600-00-3100-0220-613-0000	F S Mgr MC	0.00	515.00	497.08	515.00
10-600-00-3100-0230-613-0000	F S Mgr PERA	0.00	5,740.00	6,975.08	6,425.00
10-600-00-3100-0250-613-0000	F S Mgr Ins	0.00	4,815.00	4,510.87	5,400.00
		361,983.39	444,295.00	463,630.24	462,638.00
10-710-00-2600-0615-000-0000	O&M-Summer Projects	13,361.36	20,000.00	12,593.69	20,000.00
10-710-00-2600-0110-607-0000	O & M-salaries	169,146.26	157,110.00	177,748.03	173,000.00
10-710-00-2600-0111-607-0000	O & M-helper Salary	6,964.64	11,500.00	5,674.12	11,500.00
10-710-00-2600-0120-607-0000	O & M-sub Salaries	0.00	0.00	0.00	0.00
10-710-00-2600-0210-607-0000	O & M-ltd Ins	1,327.39	1,225.00	1,409.20	1,450.00
10-710-00-2600-0220-607-0000	O & M-medicare	2,453.87	2,170.00	2,480.92	3,250.00
10-710-00-2600-0230-607-0000	O & M-pera	27,299.40	24,320.00	29,190.70	30,000.00
10-710-00-2600-0250-607-0000	O & M-ins/ann Ben	18,540.68	14,550.00	22,724.08	25,000.00
10-710-00-2600-0290-607-0000	O & M-sick Leave	165.00	1,300.00	0.00	1,300.00
10-710-00-2600-0340-000-0000	O & M-contrctd Serv	16,115.58	9,100.00	28,578.39	19,100.00
10-710-00-2600-0410-000-0000	O & M-water	4,116.43	7,620.00	10,203.33	7,620.00
10-710-00-2600-0420-000-0000	O & M-trash	10,880.00	10,000.00	9,541.36	10,000.00
10-710-00-2600-0430-000-0000	O & M-repairs	4,443.51	5,200.00	2,942.65	5,200.00
10-710-00-2600-0530-000-0000	O & M-comm/copies	24,333.60	50,000.00	50,246.43	50,000.00
10-710-00-2600-0581-000-0000	O & M-travel	0.00	630.00	0.00	630.00
10-710-00-2600-0610-000-0000	O & M-supplies	48,111.18	52,200.00	55,211.40	52,200.00
10-710-00-2600-0620-000-0000	O & M-utilities	189,708.15	183,000.00	204,958.00	183,000.00
10-710-00-2600-0730-000-0000	O & M-equipment	25,416.09	4,000.00	6,468.00	8,700.00
10-710-00-2600-0115-607-0000	O & M-const Salaryy	0.00	2,500.00	0.00	2,500.00
10-710-00-2600-0116-607-0000	O & M-athletic Salary	1,580.75	2,300.00	1,640.00	2,300.00
10-710-00-2600-0112-607-0000	O & M-helper	0.00	0.00	0.00	0.00
10-710-00-2630-0710-000-0000	Grounds Improvement	27.99	2,000.00	0.00	2,000.00
10-710-00-2630-0715-000-0000	Other Improvements	0.00	1,000.00	0.00	1,000.00
10-710-00-2630-0717-000-0000	Sports Area	2,367.47	3,000.00	2,986.92	3,000.00
10-710-00-2630-0719-000-0000	Other	206.82	3,750.00	0.00	3,750.00

# FY 2015 Expenditure Budget

Account	Description	2013 Actual	2014 Budget	FY 2014 Actual	2015 Proposed Budget
		566,566.17	568,475.00	624,597.22	616,500.00
10-720-00-2700-0420-000-0000	Trans-trash	0.00	0.00	0.00	0.00
10-720-00-2700-0110-500-0000	Trans-admin Support	0.00	0.00	1,590.75	3,000.00
10-720-00-2700-0110-602-0000	Trans-drivers Salar	31,210.92	34,340.00	31,916.73	32,000.00
10-720-00-2700-0110-627-0000	Trans-salaries	38,102.87	38,700.00	39,345.73	37,138.00
10-720-00-2700-0111-602-0000	Trans- Driver Salary	10,334.10	9,000.00	9,955.53	9,000.00
10-720-00-2700-0120-602-0000	Trans-sub Salaries	1,415.81	7,000.00	2,753.30	4,000.00
10-720-00-2700-0210-500-0000	Trans-admin Ltd	0.00	0.00	0.00	0.00
10-720-00-2700-0210-627-0000	Trans-ltd Ins	350.91	270.00	329.43	300.00
10-720-00-2700-0220-500-0000	Trans-admin Mc	0.00	0.00	22.33	40.00
10-720-00-2700-0220-602-0000	Trans-driver Medcr	616.24	500.00	642.22	655.00
10-720-00-2700-0220-627-0000	Trans-medicare	515.42	525.00	536.85	520.00
10-720-00-2700-0230-500-0000	Trans-admin Pera	0.00	0.00	264.82	500.00
10-720-00-2700-0230-602-0000	Trans-driver Pera	6,877.92	5,600.00	7,558.51	7,500.00
10-720-00-2700-0230-627-0000	Trans-pera	5,731.82	5,600.00	6,306.71	6,460.00
10-720-00-2700-0250-627-0000	Trans-ins/ann Ben	5,253.69	4,815.00	5,351.03	5,400.00
10-720-00-2700-0290-627-0000	Trans-sick Leave	0.00	250.00	0.00	300.00
10-720-00-2700-0335-000-0000	Trans-physicals	304.00	900.00	1,026.00	700.00
10-720-00-2700-0339-000-0000	Trans-drug Testing	697.00	900.00	439.00	900.00
10-720-00-2700-0390-000-0000	Trans-other Prof Svc	0.00	0.00	0.00	0.00
10-720-00-2700-0430-000-0000	Trans-repairs	4,845.47	20,900.00	5,639.97	5,000.00
10-720-00-2700-0531-000-0000	Trans-telephone	1,989.00	2,000.00	1,683.00	2,000.00
10-720-00-2700-0610-000-0000	Trans-supplies	16,822.11	20,279.00	21,985.58	20,279.00
10-720-00-2700-0620-000-0000	Trans-utilities	0.00	0.00	0.00	0.00
10-720-00-2700-0626-000-0000	Trans-gas & Oil	49,355.21	47,350.00	51,524.34	47,350.00
10-720-00-2700-0730-000-0000	Trans-equipment	5,685.21	7,528.00	7,945.52	7,528.00
		180,107.70	206,457.00	196,817.35	190,570.00
10-800-00-2800-0890-000-0000	Misc Expenditures	259.49	6,000.00	1,465.92	10,000.00
10-800-00-2850-0525-000-0000	Unemployment	3,323.76	10,000.00	6,690.00	10,000.00
10-800-00-5100-0830-000-0000	2007 Audit Recovery	63,200.14	0.00	31,641.62	0.00
10-800-00-5100-0913-000-0000	2007/2010 Audit	0.00	31,588.84	0.00	0.00
		66,783.39	47,588.84	39,797.54	20,000.00
10-801-00-9100-0840-000-0000	Contingency Reserve	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
10-919-00-9311-0840-000-0000	Tabor Reserve	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
10-999-00-0001-0000-000-0000		0.00	0.00	0.00	0.00
10-999-00-0002-0000-000-0000		0.00	0.00	0.00	0.00
10-999-00-0003-0000-000-0000		0.00	0.00	0.00	0.00
10-999-00-0004-0000-000-0000		0.00	0.00	0.00	0.00
10-999-00-0005-0000-000-0000		0.00	0.00	0.00	0.00
10-999-00-0006-0000-000-0000		0.00	0.00	0.00	0.00
10-999-00-0007-0000-000-0000		0.00	0.00	0.00	0.00
10-999-00-0008-0000-000-0000		0.00	0.00	0.00	0.00
10-999-00-0009-0000-000-0000		0.00	0.00	0.00	0.00
10-999-00-0010-0235-201-0000		0.00	0.00	0.00	0.00
10-999-00-0010-0235-400-0000		0.00	0.00	0.00	0.00
10-999-00-0010-0000-000-0000		0.00	0.00	0.00	0.00
10-999-00-0010-0610-000-3910		0.00	0.00	0.00	0.00

# FY 2015 Expenditure Budget

Account	Description	2013 Actual	2014 Budget	FY 2014 Actual	2015 Proposed Budget
10-999-00-0020-0235-201-0000		0.00	0.00	0.00	0.00
10-999-00-0090-0235-210-0000		0.00	0.00	0.00	0.00
10-999-00-0090-0235-407-0000		0.00	0.00	0.00	0.00
10-999-00-0200-0235-201-0000		0.00	0.00	0.00	0.00
10-999-00-0300-0235-201-3120		0.00	0.00	0.00	0.00
10-999-00-0500-0235-201-0000		0.00	0.00	0.00	0.00
10-999-00-0600-0235-201-0000		0.00	0.00	0.00	0.00
10-999-00-0830-0235-201-0000		0.00	0.00	0.00	0.00
10-999-00-0900-0235-201-3120		0.00	0.00	0.00	0.00
10-999-00-1000-0235-201-3120		0.00	0.00	0.00	0.00
10-999-00-1100-0235-201-0000		0.00	0.00	0.00	0.00
10-999-00-1200-0235-201-0000		0.00	0.00	0.00	0.00
10-999-00-1300-0235-201-0000		0.00	0.00	0.00	0.00
10-999-00-1500-0235-201-0000		0.00	0.00	0.00	0.00
10-999-00-1700-0235-201-3130		0.00	0.00	0.00	0.00
10-999-00-1700-0235-401-3130		0.00	0.00	0.00	0.00
10-999-00-1700-0235-402-3130		0.00	0.00	0.00	0.00
10-999-00-1700-0235-202-3130		0.00	0.00	0.00	0.00
10-999-00-1700-0235-203-3130		0.00	0.00	0.00	0.00
10-999-00-2110-0614-000-3970		0.00	0.00	0.00	0.00
10-999-00-2110-0613-000-3970		0.00	0.00	0.00	0.00
10-999-00-2110-0612-000-3970		0.00	0.00	0.00	0.00
10-999-00-2122-0235-210-0000		0.00	0.00	0.00	0.00
10-999-00-2122-0235-211-0000		0.00	0.00	0.00	0.00
10-999-00-2122-0235-213-0000		0.00	0.00	0.00	0.00
10-999-00-2134-0610-000-7938	NURSE-SUN SAFETY	0.00	0.00	0.00	0.00
10-999-00-2210-0235-201-1951		0.00	0.00	0.00	0.00
10-999-00-2210-0235-104-0000		0.00	0.00	0.00	0.00
10-999-00-2222-0235-202-0000		0.00	0.00	0.00	0.00
10-999-00-2222-0235-401-0000		0.00	0.00	0.00	0.00
10-999-00-2222-0235-216-0000		0.00	0.00	0.00	0.00
10-999-00-2222-0235-400-0000		0.00	0.00	0.00	0.00
10-999-00-2225-0235-362-0000		0.00	0.00	0.00	0.00
10-999-00-2321-0235-101-0000		0.00	0.00	0.00	0.00
10-999-00-2410-0235-105-0000		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>10 GENERAL FUND</b>		4,005,607.51	4,340,743.84	4,662,895.81	4,368,342.98
<b>18 INSURANCE RESERVE</b>					
18-800-00-2600-0520-000-0000	Ins Res-gen Liab	128,969.00	67,424.00	67,424.00	70,500.00
18-800-00-2700-0523-000-0000	Ins Res-vehicles	0.00	7,000.00	0.00	7,000.00
18-800-00-2850-0526-000-0000	Ins Res-worker's Comp	27,051.00	20,576.00	31,230.21	28,000.00
		156,020.00	95,000.00	98,654.21	105,500.00
<b>18 INSURANCE RESERVE</b>		156,020.00	95,000.00	98,654.21	105,500.00
<b>19 COLO PRESCHOOL PGM</b>					
19-101-00-0040-0560-000-3141	Preschool-headstart	140,904.00	144,837.00	146,626.06	156,179.00
		140,904.00	144,837.00	146,626.06	156,179.00
19-102-00-0040-0560-000-3141	Preschool-noah's Ark	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00

# FY 2015 Expenditure Budget

Account	Description	2013 Actual	2014 Budget	FY 2014 Actual	2015 Proposed Budget
19-600-00-2390-0868-000-3141	Preschool-admin Fees	7,143.84	7,344.00	7,420.59	7,904.00
		7,143.84	7,344.00	7,420.59	7,904.00
<b>19 COLO PRESCHOOL PGM</b>		<b>148,047.84</b>	<b>152,181.00</b>	<b>154,046.65</b>	<b>164,083.00</b>
<b>21 FOOD SERVICE FUND</b>					
21-100-00-3100-0110-607-0000	FS-Cooks Salaries	0.00	0.00	1,360.65	35,000.00
21-100-00-3100-0110-613-0000	FS-Manager Salaries	0.00	0.00	349.56	4,500.00
21-100-00-3100-0111-607-0000	FS-Cafe Staff Salaries	0.00	0.00	2,387.66	45,000.00
21-100-00-3100-0115-613-0000	FS-Manager Salaries	0.00	0.00	270.00	800.00
21-100-00-3100-0116-607-0000	FS-Cooks Salaries	0.00	0.00	0.00	2,180.00
21-100-00-3100-0117-607-0000	FS-Cafe Staff Salaries	0.00	0.00	1,039.50	2,400.00
21-100-00-3100-0210-607-0000	FS-Cooks/Staff LTD	0.00	0.00	33.29	400.00
21-100-00-3100-0210-613-0000	FS-Manager LTD	0.00	0.00	2.73	50.00
21-100-00-3100-0220-607-0000	FS-Cooks/Staff	0.00	0.00	69.18	1,160.00
21-100-00-3100-0220-613-0000	FS-Manager Medicare	0.00	0.00	8.94	65.00
21-100-00-3100-0230-607-0000	FS-Cooks/Staff PERA	0.00	0.00	832.57	13,700.00
21-100-00-3100-0230-613-0000	FS-Manager PERA	0.00	0.00	107.59	900.00
21-100-00-3100-0250-607-0000	FS-Cooks Ins Benefit	0.00	0.00	452.80	16,300.00
21-100-00-3100-0250-613-0000	FS-Manager Ins Benefit	0.00	0.00	449.90	0.00
21-100-00-3100-0290-613-0000	FS-Manager Sick Leave	0.00	0.00	0.00	350.00
21-100-00-3100-0425-000-0000	FS-Laundry Services	0.00	0.00	0.00	200.00
21-100-00-3100-0430-000-0000	FS-Repairs	0.00	0.00	0.00	100.00
21-100-00-3100-0570-000-0000	FS-Commodity/Freight	0.00	0.00	0.00	1,500.00
21-100-00-3100-0575-000-0000	FS-Commodity Food	0.00	0.00	0.00	0.00
21-100-00-3100-0581-000-0000	FS-Travel	0.00	0.00	0.00	1,000.00
21-100-00-3100-0610-000-0000	FS-Supplies	0.00	0.00	1,563.00	9,500.00
21-100-00-3100-0630-000-0000	FS-Purchased Food	0.00	0.00	0.00	92,000.00
21-100-00-3100-0633-000-0000	FS-Commodity Food	0.00	0.00	0.00	0.00
21-100-00-3100-0635-000-0000	FS-Milk	0.00	0.00	0.00	26,000.00
21-100-00-3100-0890-000-0000	FS-Misc Expenses	0.00	0.00	15.00	0.00
21-100-00-3100-0730-000-0000	FS - Equipment	0.00	0.00	0.00	6,000.00
21-100-00-3100-0740-000-0000	FS - Depreciation	0.00	0.00	0.00	0.00
		0.00	0.00	8,942.37	259,105.00
21-710-00-2600-0725-000-0000	Summer Projects	0.00	0.00	0.00	0.00
21-710-00-2600-0710-000-0000	Cap Res-land	0.00	0.00	0.00	0.00
21-710-00-2600-0720-000-0000	Cap Res-buildings	0.00	0.00	0.00	0.00
21-710-00-2600-0730-000-0000	Cap Res-equipment	0.00	0.00	0.00	0.00
21-710-00-2600-0739-000-0000	Cap Res-other	0.00	0.00	0.00	0.00
21-710-00-2600-0723-000-0000	Cap Res - Major	0.00	0.00	0.00	0.00
21-710-00-2601-0110-600-3112	Cap Res-cap Const	0.00	0.00	0.00	0.00
21-710-00-2601-0220-600-3112	Cap Res-Cap Const	0.00	0.00	0.00	0.00
21-710-00-2601-0230-600-3112	Cap Res-cap Const	0.00	0.00	0.00	0.00
21-710-00-2601-0890-000-3112	Cap Res-Cap Const	0.00	0.00	0.00	0.00
21-710-00-2601-0720-000-3112	Cap Res- Renovation	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
21-720-00-2700-0732-000-0000	Cap Res-buses Etc	0.00	0.00	0.00	0.00
21-720-00-5100-0830-000-0000	Interest	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
21-800-00-5100-0913-000-0000	Copier Lease Payments	0.00	0.00	0.00	0.00

# FY 2015 Expenditure Budget

Account	Description	2013 Actual	2014 Budget	FY 2014 Actual	2015 Proposed Budget
		0.00	0.00	0.00	0.00
21-999-00-2600-0000-000-0000		0.00	0.00	0.00	0.00
21-999-00-2605-0730-000-3970		0.00	0.00	0.00	0.00
21-999-00-2610-0732-000-5352		0.00	0.00	0.00	0.00
21-999-00-2610-0733-000-5352		0.00	0.00	0.00	0.00
21-999-00-2610-0730-000-5352		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>21 FOOD SERVICE FUND</b>		0.00	0.00	8,942.37	259,105.00
<b>22 GRANTS</b>					
22-100-00-0010-0110-206-4010	Title I-A ES Tchr	154,122.71	179,790.00	191,555.38	120,037.00
22-100-00-0010-0230-206-4010	Title I-A ES Tchr Pera	22,586.76	29,760.00	31,170.28	20,370.00
22-100-00-0010-0250-400-4010	Title I-A Para Health Ins	0.00	0.00	0.00	0.00
22-100-00-0010-0210-201-4010	Title I-A ES Tchr Ltd Ins	1,258.44	1,400.00	1,438.81	940.00
22-100-00-0010-0300-000-4010	Title I-A Staff Dev	0.00	0.00	0.00	0.00
22-100-00-0010-0220-206-4010	Title I-A ES Tchr	2,005.84	2,610.00	2,580.30	1,640.00
22-100-00-0010-0111-201-4010	Title I-A ES Tchr Sum	0.00	0.00	0.00	0.00
22-100-00-0010-0250-206-4010	Title I-A Tchr Health Ins	16,731.31	13,120.00	14,222.13	15,684.00
22-100-00-0010-0610-000-5010	FAMILY LITERACY	0.00	0.00	0.00	0.00
22-100-00-0010-0321-000-5010	FAMILY LITERACY	0.00	0.00	0.00	0.00
22-100-00-0010-0500-000-5010	FAMILY LITERACY	0.00	0.00	0.00	0.00
22-100-00-0010-0110-201-4389	ARRA-Title I, Part A	0.00	0.00	0.00	0.00
22-100-00-0010-0220-201-4389	ARRA-Title I, Part A	0.00	0.00	0.00	0.00
22-100-00-0010-0230-201-4389	ARRA-Title I, Part A	0.00	0.00	0.00	0.00
22-100-00-0010-0250-201-4389	ARRA-Title I, Part A Ins	0.00	0.00	0.00	0.00
22-100-00-0010-0110-201-5010	Family Lit Grant -	0.00	0.00	0.00	0.00
22-100-00-0010-0220-201-5010	Family Lit Grant -	0.00	0.00	0.00	0.00
22-100-00-0010-0230-201-5010	Family Lit Grant - Pera	0.00	0.00	0.00	0.00
22-100-00-0010-0210-201-4389	ARRA - Title I-A LTD Ins	0.00	0.00	0.00	0.00
22-100-00-0010-0110-201-4394	Salaries - ARRA SFSF	0.00	0.00	0.00	0.00
22-100-00-0010-0610-201-5412	Early Childhood	0.00	375.90	375.90	375.90
22-100-00-0010-0610-000-4358	SRSA Supplies	0.00	0.00	13,058.00	20,000.00
22-100-00-0010-0610-000-3206	Read Act - Instructional	0.00	0.00	1,453.32	0.00
22-100-00-0010-0110-400-3206	Read Act - Para	0.00	0.00	0.00	0.00
22-100-00-0010-0210-400-3206	Read Act - Para LTD	0.00	0.00	0.00	0.00
22-100-00-0010-0220-400-3206	Read Act - Para	0.00	0.00	0.00	0.00
22-100-00-0010-0230-400-3206	Read Act - Para Ins	0.00	0.00	0.00	0.00
22-100-00-0010-0250-400-3206	Read Act - Para Pera	0.00	0.00	0.00	0.00
22-100-00-1700-0110-400-4410	Salaries - Ed Jobs Fund	0.00	0.00	0.00	0.00
22-100-00-1700-0220-400-4410	Medicare - Ed Jobs	0.00	0.00	0.00	0.00
22-100-00-1700-0230-400-4410	PERA - Ed Jobs Fund	0.00	0.00	0.00	0.00
22-100-00-1700-0250-400-4410	Health Ins - Ed Jobs	0.00	0.00	0.00	0.00
22-100-00-2210-0321-000-4010	Title I-A Prof/Tech	0.00	0.00	0.00	7,417.00
22-100-00-2210-0500-000-4010	Title I-A Other	9,494.11	1,590.00	290.00	1,625.00
22-100-00-2210-0610-000-4010	Title I-A Supplies	2,518.18	0.00	0.00	2,800.00
22-100-00-2210-0110-201-4010	Title I-A Teach salaries	11,002.50	4,440.00	8,500.02	0.00
22-100-00-2210-0230-000-4010	Title I-A - Pera	0.00	0.00	0.00	0.00
22-100-00-2210-0220-000-4010	Title I-A - Medicare	0.00	0.00	0.00	0.00
22-100-00-2210-0610-000-4389	ARRA - Title I-A	0.00	0.00	0.00	0.00
22-100-00-2210-0610-000-4386	ARRA - Title II-D	0.00	0.00	0.00	0.00
22-100-00-2210-0230-201-4010	Title I-A Stipend PERA	1,644.48	763.00	1,962.94	0.00

# FY 2015 Expenditure Budget

Account	Description	2013 Actual	2014 Budget	FY 2014 Actual	2015 Proposed Budget
22-100-00-2210-0220-201-4010	Title I-A Stipend	146.33	64.00	123.53	0.00
22-100-00-2210-0110-201-4389	ARRA Title I-A Salaries	0.00	0.00	0.00	0.00
22-100-00-2210-0220-201-4389	ARRA Title I-A MC	0.00	0.00	0.00	0.00
22-100-00-2210-0250-201-4389	ARRA Title I-A Health	0.00	0.00	0.00	0.00
22-100-00-2210-0230-201-4389	ARRA Title I-A PERA	0.00	0.00	0.00	0.00
22-100-00-2210-0210-201-4389	ARRA - Title I-A LTD Ins	0.00	0.00	0.00	0.00
22-100-00-2210-0110-201-4367	Title II-A Teacher	0.00	0.00	19,000.00	0.00
22-100-00-2210-0220-000-4367	Title II-A Medicare	0.00	0.00	0.00	0.00
22-100-00-2210-0230-000-4367	Title II-A PERA	0.00	0.00	0.00	0.00
22-100-00-2210-0250-201-4010	Title I-A Health	0.00	0.00	0.00	0.00
22-100-00-2210-0110-206-4010	Title I-A Salaries	0.00	0.00	0.00	48,573.00
22-100-00-2210-0220-206-4010	Title I-A Medicare	0.00	0.00	0.00	590.00
22-100-00-2210-0230-206-4010	Title I-A Pera	0.00	0.00	0.00	8,472.00
22-100-00-2210-0250-206-4010	Title I-A Health Ins	0.00	0.00	0.00	5,398.00
22-100-00-2210-0250-206-4367	Title II-A Health Ins	0.00	0.00	0.00	0.00
22-100-00-2210-0230-206-4367	Title II-A Pera	0.00	0.00	0.00	0.00
22-100-00-2210-0220-206-4367	Title II-A Medicare	0.00	0.00	0.00	0.00
22-100-00-2210-0110-206-4367	Title II-A Teacher	0.00	0.00	0.00	0.00
22-100-00-2210-0210-206-4010	Title I-A LTD Ins	0.00	0.00	0.00	380.00
22-100-00-2500-0869-000-4389	Indirect Costs	0.00	0.00	0.00	0.00
22-100-00-2500-0869-000-4010	Indirect Cost	6,919.00	7,766.00	7,656.00	0.00
22-100-00-2700-0500-000-5010	Other Purchased	0.00	0.00	0.00	0.00
22-100-00-2900-0500-000-4010	Title I-A Prof Serv	0.00	0.00	0.00	0.00
22-100-00-2900-0300-000-4010	Title I-A Purchased	12,978.28	0.00	0.00	0.00
22-100-00-2900-0110-000-4010	Title I - A Salaries	17,753.00	7,965.00	5,500.00	11,503.00
22-100-00-2900-0220-000-4010	Title I - A Medicare	257.75	115.00	74.92	165.00
22-100-00-2900-0230-000-4010	Title I - A Medicare	2,938.44	1,320.00	901.71	2,214.00
22-100-00-2900-0735-000-4010	Non-Capital Equipment	7,784.00	0.00	0.00	0.00
22-100-00-2900-0610-000-4010	Title I-A Supplies	0.00	0.00	0.00	3,000.00
22-100-00-2900-0110-000-9210	Title I-A SES Salaries	0.00	0.00	0.00	13,000.00
22-100-00-2900-0220-000-9210	Title I-A SES Medicare	0.00	0.00	0.00	190.00
22-100-00-2900-0230-000-9210	Title I-A SES PERA	0.00	0.00	0.00	2,150.00
22-100-00-2900-0500-000-9210	Title I-A SES Other	0.00	0.00	0.00	7,000.00
22-100-00-2900-0610-000-9210	Title I-A SES Supplies	0.00	0.00	0.00	1,000.00
22-100-00-3140-0500-000-5010	Other Purchased	0.00	0.00	0.00	0.00
22-100-00-3300-0500-000-5010	Other Purchased	0.00	0.00	0.00	0.00
		270,141.13	251,078.90	299,863.24	294,523.90
22-105-00-0010-0115-201-4010	Title I-A NSW Staff Dev	0.00	0.00	0.00	0.00
22-105-00-0010-0220-201-4010	Title I-A NSW TCHR	0.00	0.00	0.00	0.00
22-105-00-0010-0230-201-4010	Title I-A NSW TCHR	0.00	0.00	0.00	0.00
22-105-00-2210-0610-000-4010	Title I-A NSW Instr Serv	0.00	0.00	0.00	0.00
22-105-00-2210-0300-000-4010	Title I-A NSW Prof/tech	0.00	0.00	0.00	0.00
22-105-00-2210-0500-000-4010	Title I-A NSW Other	0.00	0.00	0.00	0.00
22-105-00-2900-0610-000-4010	Title I-A NSW Supplies	0.00	500.00	2,414.88	0.00
22-105-00-2900-0400-000-4010	Title I-A NSW Homeless	0.00	0.00	0.00	0.00
		0.00	500.00	2,414.88	0.00
22-110-00-0011-0230-201-4367	Title II-A Tchr Qual Pera	5,504.83	0.00	0.00	0.00
22-110-00-0011-0110-201-4367	Title II-A Tchr Qual	37,488.75	0.00	0.00	0.00
22-110-00-0011-0220-201-4367	Title II-A Tchr Qual Mc	488.76	0.00	0.00	0.00
22-110-00-0011-0210-201-4367	Title II-A Tchr Qual Ltd	327.93	0.00	12.35	0.00
22-110-00-0011-0250-201-4367	Title II-A - Health Ins	1,084.81	0.00	224.95	0.00

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Account	Description	2013 Actual	2014 Budget	FY 2014 Actual	2015 Proposed Budget
22-110-00-0011-0869-201-4367	Indirect Cost	0.00	0.00	0.00	154.00
		44,895.08	0.00	237.30	154.00
22-115-00-2210-0230-201-4367	Title II-A NSW Pera	0.00	3,475.00	2,568.29	3,764.00
22-115-00-2210-0220-201-4367	Title II-A NSW MC	0.00	305.00	294.63	270.00
22-115-00-2210-0115-201-4367	Title II-A NSW Tchr	0.00	21,000.00	2,000.00	20,382.00
22-115-00-2210-0500-000-4367	Title II-A NSW Other	0.00	0.00	0.00	0.00
22-115-00-2210-0321-201-4367	Title II-A NSW Prof/tech	0.00	11,800.00	11,400.00	14,533.00
22-115-00-2210-0600-000-4367	Title II-A NSW Supplies	0.00	450.00	0.00	0.00
22-115-00-2210-0250-201-4367	Title II-A - Insurance	0.00	1,907.00	1,829.87	2,700.00
22-115-00-2210-0210-201-4367	Title II-A LTD INS	0.00	0.00	174.64	0.00
		0.00	38,937.00	18,267.43	41,649.00
22-200-00-0020-0120-201-3208	Curriculum Unit	0.00	1,600.00	910.00	1,600.00
22-200-00-0020-0220-201-3208	Curriculum Unit	0.00	25.00	13.19	25.00
22-200-00-0020-0230-201-3208	Curriculum Unit	0.00	275.00	150.60	275.00
22-200-00-0020-0610-201-3208	Curriculum Unit Grant -	0.00	0.00	117.40	0.00
22-200-00-2122-0110-211-3192	Corp Grant - Salaries	0.00	17,920.00	19,413.29	37,148.00
22-200-00-2122-0210-211-3192	Corp Grant - LTD	0.00	140.00	0.00	290.00
22-200-00-2122-0220-211-3192	Corp Grant - Medicare	0.00	260.00	219.95	527.00
22-200-00-2122-0230-211-3192	Corp Grant - PERA	0.00	2,965.00	3,095.88	6,565.00
22-200-00-2122-0250-211-3192	Corp Grant - Ins	0.00	4,815.00	4,510.87	5,399.00
22-200-00-2122-0610-211-3192	Corp Grant - Supplies	0.00	1,900.00	1,260.08	25,071.00
22-200-00-2122-0580-211-3192	Corp Grant - Travel	0.00	0.00	211.64	5,000.00
22-200-00-2222-0650-000-3207	Library Grant - Bks/Sftwr	0.00	0.00	3,000.00	0.00
		0.00	29,900.00	32,902.90	81,900.00
22-300-00-1500-0120-201-3208	Curriculum Unit	0.00	500.00	210.00	500.00
22-300-00-1500-0220-201-3208	Curriculum Unit	0.00	15.00	3.04	15.00
22-300-00-1500-0230-201-3208	Curriculum Unit	0.00	85.00	34.77	85.00
22-300-00-1700-0110-400-4410	Salaries - Ed Job Fund	0.00	0.00	0.00	0.00
22-300-00-1700-0220-400-4410	Medicare - Ed Job Fund	0.00	0.00	0.00	0.00
22-300-00-1700-0230-400-4410	PERA - Ed Job Fund	0.00	0.00	0.00	0.00
22-300-00-1700-0250-400-4410	Health Ins - Ed Job	0.00	0.00	0.00	0.00
22-300-00-1700-0120-201-3208	Curriculum Unit	0.00	0.00	0.00	0.00
22-300-00-1700-0220-201-3208	Curriculum Unit	0.00	0.00	0.00	0.00
22-300-00-1700-0230-201-3208	Curriculum Unit	0.00	0.00	0.00	0.00
22-300-00-2222-0110-216-4410	Salaries - Ed Jobs Fund	0.00	0.00	0.00	0.00
22-300-00-2222-0220-216-4410	Medicare - Ed Jobs	0.00	0.00	0.00	0.00
22-300-00-2222-0230-216-4410	PERA - Ed Jobs Fund	0.00	0.00	0.00	0.00
22-300-00-2222-0250-216-4410	Health Ins - Ed Jobs	0.00	0.00	0.00	0.00
22-300-00-2222-0110-400-4410	Salaries - Ed Jobs Fund	0.00	0.00	0.00	0.00
22-300-00-2222-0220-400-4410	Medicare - Ed Jobs	0.00	0.00	0.00	0.00
22-300-00-2222-0230-400-4410	PERA - Ed Jobs Fund	0.00	0.00	0.00	0.00
22-300-00-2222-0250-400-4410	Health Ins - Ed Jobs	0.00	0.00	0.00	0.00
		0.00	600.00	247.81	600.00
22-500-00-2100-0600-000-4318	Title II-D - Supplies	0.00	0.00	0.00	0.00
22-500-00-2100-0110-300-4410	Salaries - Ed Jobs Fund	0.00	0.00	0.00	0.00
22-500-00-2100-0220-300-4410	Medicare - Ed Jobs	0.00	0.00	0.00	0.00
22-500-00-2100-0230-300-4410	PERA - Ed Jobs Fund	0.00	0.00	0.00	0.00
22-500-00-2100-0250-300-4410	Health Ins - Ed Jobs	0.00	0.00	0.00	0.00
22-500-00-2210-0110-200-4318	Title II-D Tech Salaries	0.00	0.00	0.00	0.00



# FY 2015 Expenditure Budget

Account	Description	2013 Actual	2014 Budget	FY 2014 Actual	2015 Proposed Budget
22-500-00-2210-0220-200-4318	Title II-D MC	0.00	0.00	0.00	0.00
22-500-00-2210-0230-200-4318	Title II-D Pera	0.00	0.00	0.00	0.00
22-500-00-2210-0600-000-4318	Title II-D Supplies	0.00	0.00	0.00	0.00
22-500-00-2210-0500-000-4318	Title II-D Purch Serv	0.00	0.00	0.00	0.00
22-500-00-2210-0610-000-4386	ARRA - Title II-D	0.00	0.00	0.00	0.00
22-500-00-2210-0110-200-4386	Arra - Title II-D Salaries	0.00	0.00	0.00	0.00
22-500-00-2210-0220-200-4386	Arra - Title II-D MC	0.00	0.00	0.00	0.00
22-500-00-2210-0230-200-4386	Arra - Title II-D PERA	0.00	0.00	0.00	0.00
22-500-00-2400-0110-104-4389	ARRA - Title I-A	0.00	0.00	0.00	0.00
22-500-00-2400-0220-104-4389	ARRA - Title I-A	0.00	0.00	0.00	0.00
22-500-00-2400-0230-104-4389	ARRA - Title I-A Pera	0.00	0.00	0.00	0.00
22-500-00-2400-0110-104-4010	Title I-A Salaries Admin	0.00	0.00	0.00	0.00
22-500-00-2400-0220-104-4010	Title I-A Salaries	0.00	0.00	0.00	0.00
22-500-00-2400-0230-104-4010	Title I-A Salaries Pera	0.00	0.00	0.00	0.00
22-500-00-2500-0869-000-4386	Indirect Costs - ARRA	0.00	0.00	0.00	0.00
22-500-00-2900-0610-000-9202	Title I-A - Homeless	0.00	0.00	0.00	500.00
		0.00	0.00	0.00	500.00
22-510-00-2900-0800-000-4186	Title IV-A Other	0.00	0.00	0.00	0.00
22-510-00-2900-0600-000-4186	Title IV-A Supplies	0.00	0.00	0.00	0.00
22-510-00-2900-0300-000-4186	Title IV-A Prof/tech	0.00	0.00	0.00	0.00
22-510-00-2900-0220-200-4186	Title IV-A Drug Free Mc	0.00	0.00	0.00	0.00
22-510-00-2900-0230-200-4186	Title IV-A Drug Free	0.00	0.00	0.00	0.00
22-510-00-2900-0110-200-4186	Title IV-A Drug Free	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
22-525-00-2210-0500-000-4298	Title V-A NSW Other	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
22-590-00-2100-0600-000-5048	Carl Perkins-supply	73.98	6,000.00	10,148.50	6,000.00
22-590-00-2100-0110-000-5048	CTE Salaries	118.00	0.00	0.00	0.00
22-590-00-2100-0220-000-5048	CTE Medicare	0.00	0.00	0.00	0.00
22-590-00-2100-0230-000-5048	CTE Medicare	0.00	0.00	0.00	0.00
		191.98	6,000.00	10,148.50	6,000.00
22-600-00-2400-0110-000-9210	Title I-A -SES	0.00	0.00	0.00	3,300.00
22-600-00-2400-0220-000-9210	Title I-A -SES	0.00	0.00	0.00	50.00
22-600-00-2400-0230-000-9210	Title I-A -SES	0.00	0.00	0.00	610.00
22-600-00-2500-0110-320-4389	ARRA - Title I-A	0.00	0.00	0.00	0.00
22-600-00-2500-0230-320-4389	ARRA - Title I-A Pera	0.00	0.00	0.00	0.00
22-600-00-2500-0220-320-4389	ARRA - Title I-A	0.00	0.00	0.00	0.00
22-600-00-2500-0110-320-5010	Support Salaries -	0.00	0.00	0.00	0.00
22-600-00-2500-0220-320-5010	Support Medicare -	0.00	0.00	0.00	0.00
22-600-00-2500-0230-320-5010	Support Pera - Family	0.00	0.00	0.00	0.00
22-600-00-2900-0110-320-7276	Salaries - Accountant	0.00	0.00	0.00	0.00
22-600-00-2900-0220-320-7276	Medicare - Accountant	0.00	0.00	0.00	0.00
22-600-00-2900-0230-320-7276	PERA - Accountant	0.00	0.00	0.00	0.00
22-600-00-2900-0110-320-7569	Salaries - Accountant	6,554.08	6,050.00	6,554.08	6,050.00
22-600-00-2900-0220-320-7569	Medicare - Accountant	78.33	89.00	85.33	89.00
22-600-00-2900-0230-320-7569	PERA - Accountant	871.86	983.00	1,002.44	1,095.00
22-600-00-2900-0591-000-4413	Race to the Top/Boces	8,729.00	473.00	9,090.00	473.00
		16,233.27	7,595.00	16,731.85	11,667.00
22-800-00-2900-0500-000-7276	Other Purchased	0.00	0.00	0.00	0.00

# FY 2015 Expenditure Budget

Account	Description	2013 Actual	2014 Budget	FY 2014 Actual	2015 Proposed Budget
22-800-00-2900-0390-000-7276	Other Purchased	0.00	0.00	0.00	0.00
22-800-00-2900-0530-000-7276	Telephone	0.00	0.00	0.00	0.00
22-800-00-2900-0534-000-7276	On-line Services	0.00	0.00	0.00	0.00
22-800-00-2900-0540-000-7276	Advertising	0.00	0.00	0.00	0.00
22-800-00-2900-0610-000-7276	Supplies	0.00	0.00	0.00	0.00
22-800-00-2900-0869-000-7276	Indirect Costs	0.00	0.00	0.00	0.00
22-800-00-2900-0890-000-7276	Miscellaneous	0.00	0.00	0.00	0.00
22-800-00-2900-0390-000-7569	Other Purchased	2,220.00	2,880.00	1,970.00	2,950.16
22-800-00-2900-0500-000-7569	Other Purchased	80,502.57	73,600.80	82,691.71	70,560.30
22-800-00-2900-0530-000-7569	Telephone	1,119.02	1,383.24	1,573.34	840.00
22-800-00-2900-0534-000-7569	On-line Services	1,438.37	1,122.58	1,308.04	1,146.34
22-800-00-2900-0540-000-7569	Advertising	1,167.45	2,514.00	3,560.35	1,500.00
22-800-00-2900-0610-000-7569	Supplies	155.06	1,021.38	1,592.82	631.00
22-800-00-2900-0869-000-7569	Indirect Costs	2,570.73	2,178.00	2,433.15	2,066.00
22-800-00-2900-0890-000-7569	Miscellaneous	17,838.07	9,121.50	8,954.83	15,087.50
22-800-00-2900-0581-000-7569	Travel	137.00	6,426.50	5,983.95	5,354.70
		<u>107,148.27</u>	<u>100,248.00</u>	<u>110,068.19</u>	<u>100,136.00</u>
22-990-00-2134-0230-233-4298	Title V-a Nurse Pera	0.00	0.00	0.00	0.00
22-990-00-2134-0110-233-4298	Title VA-Nurse Salary	0.00	0.00	0.00	0.00
22-990-00-2134-0220-233-4298	Title V-a Nurse Mc	0.00	0.00	0.00	0.00
22-990-00-2902-0610-000-4318	Title li-d Tech Supplies	0.00	0.00	0.00	0.00
22-990-00-2902-0235-200-4318	Title li-d Tech Prof	0.00	0.00	0.00	0.00
22-990-00-2902-0230-200-4318	Title li-d Tech Prof	0.00	0.00	0.00	0.00
22-990-00-2902-0220-200-4318	Title li-d Tech Prof	0.00	0.00	0.00	0.00
22-990-00-2904-0610-000-4186	Title Iv-a Drug Free	0.00	0.00	0.00	0.00
22-990-00-2904-0235-200-4186	Title Iv-a Drug Free	0.00	0.00	0.00	0.00
		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
22-992-00-2901-0610-000-5276		0.00	0.00	0.00	0.00
22-992-00-2901-0230-201-5276		0.00	0.00	0.00	0.00
22-992-00-2901-0581-000-5276		0.00	0.00	0.00	0.00
22-992-00-2901-0120-201-5276		0.00	0.00	0.00	0.00
22-992-00-2901-0220-201-5276		0.00	0.00	0.00	0.00
22-992-00-2901-0339-000-5276		0.00	0.00	0.00	0.00
22-992-00-2901-0235-201-5276		0.00	0.00	0.00	0.00
		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
22-993-00-2901-0220-201-5276		0.00	0.00	0.00	0.00
22-993-00-2901-0230-201-5276		0.00	0.00	0.00	0.00
22-993-00-2901-0120-201-5276		0.00	0.00	0.00	0.00
22-993-00-2901-0110-201-5276		0.00	0.00	0.00	0.00
22-993-00-2901-0235-201-5276		0.00	0.00	0.00	0.00
		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
22-998-00-2210-0110-200-4298	Title V-A NSW Salaries	0.00	0.00	0.00	0.00
		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
22-999-00-0000-8101-000-7276	PDD Grant	0.00	0.00	0.00	0.00
22-999-00-0010-0235-201-4010		0.00	0.00	0.00	0.00
22-999-00-0010-0230-400-4010	Title I-A ES Para Pera	0.00	0.00	0.00	0.00
22-999-00-0010-0235-400-4010		0.00	0.00	0.00	0.00
22-999-00-0090-0735-000-6358		0.00	0.00	0.00	0.00
22-999-00-2110-0730-000-4298		0.00	0.00	0.00	0.00

# FY 2015 Expenditure Budget

Account	Description	2013 Actual	2014 Budget	FY 2014 Actual	2015 Proposed Budget
22-999-00-2210-0220-201-5203		0.00	0.00	0.00	0.00
22-999-00-2210-0110-201-5203		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>22 GRANTS</b>		<b>438,609.73</b>	<b>434,858.90</b>	<b>490,882.10</b>	<b>537,129.90</b>
<b>23 ACTIVITY SPECIAL REVENUE</b>					
23-200-00-0025-0890-000-0000	Ms-athletics	7,516.47	0.00	5,465.58	8,000.00
23-200-00-1815-0890-000-0000	MS-Girls Basketball	1,052.75	950.00	808.75	950.00
23-200-00-1816-0890-000-0000	HS - Bowling	1,097.00	0.00	0.00	0.00
23-200-00-1832-0890-000-0000	MS-Volleyball	851.86	950.00	925.25	950.00
23-200-00-1844-0890-000-0000	MS-Baseball	468.25	900.00	130.00	900.00
23-200-00-1845-0890-000-0000	MS-Boys Basketball	1,355.67	950.00	139.59	950.00
23-200-00-1850-0890-000-0000	MS-Football	1,401.33	3,350.00	464.50	3,350.00
23-200-00-1863-0890-000-0000	MS-Wrestling	0.00	850.00	393.02	850.00
23-200-00-1890-0890-000-0000	MS-Track	562.50	450.00	206.99	450.00
23-200-00-1899-0890-000-0000	MS-Other	0.00	1,550.00	0.00	5,500.00
		14,305.83	9,950.00	8,533.68	21,900.00
23-300-00-1815-0890-000-0000	Hs-girls Basketball	3,628.39	1,100.00	2,009.00	1,100.00
23-300-00-1815-0580-000-0000	HS-Girls BB Meals	0.00	0.00	0.00	0.00
23-300-00-1832-0890-000-0000	Hs-volleyball	1,087.00	1,100.00	562.70	1,100.00
23-300-00-1832-0580-000-0000	HS-Volleyball meals	0.00	0.00	0.00	0.00
23-300-00-1844-0890-000-0000	Hs-baseball	1,249.60	990.00	1,007.88	990.00
23-300-00-1844-0580-000-0000	HS-Baseball meals	0.00	0.00	0.00	0.00
23-300-00-1845-0890-000-0000	Hs-boys Basketball	152.57	1,100.00	756.00	1,100.00
23-300-00-1845-0580-000-0000	HS-boys BB meals	0.00	0.00	0.00	0.00
23-300-00-1850-0890-000-0000	Hs-football	1,219.80	3,300.00	1,801.99	3,300.00
23-300-00-1850-0580-000-0000	HS-Football meals	0.00	0.00	0.00	0.00
23-300-00-1863-0890-000-0000	Hs-wrestling	912.00	1,100.00	4,494.99	4,500.00
23-300-00-1863-0580-000-0000	HS-Wrestling meals	0.00	0.00	0.00	0.00
23-300-00-1871-0890-000-0000	HS-VB Officials	7,908.86	2,200.00	0.00	2,200.00
23-300-00-1872-0890-000-0000	HS- FB officials	0.00	2,100.00	0.00	2,100.00
23-300-00-1873-0890-000-0000	HS- Wrestling Officials	0.00	600.00	0.00	600.00
23-300-00-1874-0890-000-0000	HS-Boys BB Officials	0.00	2,200.00	0.00	2,200.00
23-300-00-1875-0890-000-0000	Hs- Girls BB officials	0.00	2,200.00	0.00	2,200.00
23-300-00-1876-0890-000-0000	HS-Baseball Officials	0.00	900.00	0.00	900.00
23-300-00-1878-0890-000-0000	Hs-cross Country	408.93	770.00	685.00	770.00
23-300-00-1878-0580-000-0000	HS-Cross Country	0.00	0.00	0.00	0.00
23-300-00-1881-0890-000-0000	Hs-golf	0.00	0.00	0.00	0.00
23-300-00-1881-0580-000-0000	HS-Golf meals	0.00	0.00	0.00	0.00
23-300-00-1890-0891-000-0000	Hs-track Coach	0.00	0.00	0.00	0.00
23-300-00-1890-0890-000-0000	Hs-track	3,485.02	2,640.00	2,129.98	2,640.00
23-300-00-1890-0580-000-0000	HS-track meals	0.00	0.00	0.00	0.00
23-300-00-1891-0890-000-0000	Hs-Athletic Dues	0.00	0.00	0.00	0.00
23-300-00-1892-0890-000-0000	Hs-athletic awards	0.00	0.00	0.00	0.00
23-300-00-1893-0890-000-0000	Hs-athletic training	0.00	2,500.00	0.00	2,500.00
23-300-00-1898-0890-000-0000	Hs-Tournaments	0.00	5,000.00	0.00	5,000.00
23-300-00-1899-0890-000-0000	Hs-athletic Other	45,644.13	24,100.00	52,505.82	40,000.00
23-300-00-1899-0580-000-0000	HS- Athletic other meals	0.00	0.00	0.00	0.00
23-300-00-1923-0890-000-0000	Hs-f B L A	153.00	2,000.00	3,963.43	2,000.00
23-300-00-1924-0890-000-0000	Hs-v I C A	0.00	0.00	0.00	0.00
23-300-00-1925-0890-000-0000	Hs-f C C L A	0.00	3,000.00	3,000.00	3,000.00

# FY 2015 Expenditure Budget

Account	Description	2013 Actual	2014 Budget	FY 2014 Actual	2015 Proposed Budget
23-300-00-1939-0890-000-0000	Hs-knowledge Bowl	5,339.11	500.00	11,653.82	500.00
		71,188.41	59,400.00	84,570.61	78,700.00
23-999-00-0000-0000-000-0000		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>23 ACTIVITY SPECIAL REVENUE</b>		<b>85,494.24</b>	<b>69,350.00</b>	<b>93,104.29</b>	<b>100,600.00</b>
<b>31 BOND</b>					
31-800-00-5100-0831-000-0000	Bond Red-interest	44,677.30	34,388.00	29,398.98	21,300.00
31-800-00-5100-0911-000-0000	Bond Red-principal	320,000.00	330,000.00	330,000.00	345,000.00
31-800-00-5100-0990-000-0000	Bond Red-other	199.80	1,000.00	200.00	2,000.00
		364,877.10	365,388.00	359,598.98	368,300.00
<b>31 BOND</b>		<b>364,877.10</b>	<b>365,388.00</b>	<b>359,598.98</b>	<b>368,300.00</b>
<b>43 Capital Projects</b>					
43-000-00-0000-9999-000-0000	Last Year Encumber	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
43-710-00-2600-0739-000-0000	Capital Project - Other	7,494.29	28,870.00	7,808.00	23,000.00
43-710-00-2600-0720-000-0000	Capital Projects -	0.00	64,000.00	16,604.50	5,000.00
43-710-00-2600-0725-000-0000	Capital Projects -	0.00	10,000.00	0.00	10,000.00
43-710-00-2600-0730-000-0000	Capital Projects -	3,650.00	38,660.00	65,713.44	93,300.00
43-710-00-2600-0710-000-0000	Capital Projects - Land	18,066.60	18,067.00	28,772.16	10,500.00
43-710-00-2600-0732-000-0000	Vehicles	0.00	0.00	0.00	0.00
		29,210.89	159,597.00	118,898.10	141,800.00
43-800-00-5100-0913-000-0000	Capital Projects - Lease	26,721.80	30,840.00	3,377.00	30,840.00
		26,721.80	30,840.00	3,377.00	30,840.00
<b>43 Capital Projects</b>		<b>55,932.69</b>	<b>190,437.00</b>	<b>122,275.10</b>	<b>172,640.00</b>
<b>51 FOOD SERVICE</b>					
51-100-00-3100-0290-615-0000	F S-manager Sick	0.00	250.00	0.00	0.00
51-100-00-3100-0110-607-0000	F S-cooks Salaries	13,073.68	16,500.00	22,537.98	0.00
51-100-00-3100-0110-615-0000	F S-manager Salary	38,541.83	4,160.00	4,314.14	0.00
51-100-00-3100-0111-607-0000	F S-cafe Staff Sal	56,031.22	55,140.00	56,992.46	0.00
51-100-00-3100-0210-607-0000	F S-cks/staff Ltd	351.45	600.00	437.73	0.00
51-100-00-3100-0210-615-0000	F S-manager Ltd Ins	222.67	150.00	53.61	0.00
51-100-00-3100-0220-607-0000	F S-cks/staff Medcr	1,089.49	1,040.00	1,107.61	0.00
51-100-00-3100-0220-615-0000	F S-manager Medicare	497.69	150.00	139.53	0.00
51-100-00-3100-0230-607-0000	F S-cks/staff Pera	9,868.96	12,460.00	13,635.61	0.00
51-100-00-3100-0230-615-0000	F S-manager Pera	6,272.60	1,500.00	756.76	0.00
51-100-00-3100-0250-607-0000	F S-cooks Ins Ben	6,018.45	9,630.00	9,752.96	0.00
51-100-00-3100-0250-615-0000	F S-manager Ins Ben	5,247.89	5,620.00	5,665.89	0.00
51-100-00-3100-0425-000-0000	F S-laundry Services	200.00	200.00	200.00	0.00
51-100-00-3100-0430-000-0000	F S-repairs	0.00	100.00	0.00	0.00
51-100-00-3100-0570-000-0000	F S-comm Admin/frgt	1,208.52	1,500.00	557.90	0.00
51-100-00-3100-0575-000-0000	F S-comm Food Proc	330.00	0.00	44.95	0.00
51-100-00-3100-0581-000-0000	F S-travel Etc	710.34	1,000.00	860.00	0.00
51-100-00-3100-0610-000-0000	F S-supplies	5,910.05	5,500.00	6,127.10	0.00
51-100-00-3100-0630-000-0000	F S-purchased Food	84,210.32	82,200.00	75,840.69	0.00
51-100-00-3100-0633-000-0000	F S-commodity Food	12,002.87	0.00	3,762.44	0.00
51-100-00-3100-0635-000-0000	F S-milk	21,040.51	20,000.00	25,769.28	0.00

# FY 2015 Expenditure Budget

Account	Description	2013 Actual	2014 Budget	FY 2014 Actual	2015 Proposed Budget
51-100-00-3100-0740-000-0000	F S-depreciation	3,114.02	4,000.00	2,426.17	0.00
51-100-00-3100-0890-000-0000	F S-misc Expenses	1,453.00	6,000.00	155.01	0.00
51-100-00-3100-0730-000-0000	F S-equipment	0.00	2,000.00	0.00	0.00
51-100-00-3100-0115-615-0000	F S-manager	705.00	800.00	482.40	0.00
51-100-00-3100-0116-607-0000	F S-cooks	3,931.65	2,180.00	1,022.63	0.00
51-100-00-3100-0117-607-0000	F S-cafe Staff	2,701.35	2,400.00	1,439.26	0.00
51-100-00-3100-0730-000-4579	ARRA - Equip Asst	0.00	0.00	0.00	0.00
		<u>274,733.56</u>	<u>235,080.00</u>	<u>234,082.11</u>	<u>0.00</u>
51-999-00-3100-0235-607-0000	F S-cks/staff Pera Match	0.00	0.00	0.00	0.00
51-999-00-3100-0235-615-0000	F S-manager Pera	0.00	0.00	0.00	0.00
		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>51 FOOD SERVICE</b>		<u>274,733.56</u>	<u>235,080.00</u>	<u>234,082.11</u>	<u>0.00</u>
<b>74 ACTIVITY AGENCY FUND</b>					
74-500-00-1900-0890-000-0000	Activity Agency	132,777.85	120,000.00	158,783.68	250,000.00
		<u>132,777.85</u>	<u>120,000.00</u>	<u>158,783.68</u>	<u>250,000.00</u>
<b>74 ACTIVITY AGENCY FUND</b>		<u>132,777.85</u>	<u>120,000.00</u>	<u>158,783.68</u>	<u>250,000.00</u>
		<u>5,662,100.52</u>	<u>6,003,038.74</u>	<u>6,383,265.30</u>	<u>6,325,700.88</u>