Account 2007-2008 2011-2012 2012-2013 2012-2013 **GENERAL FUND:** 2013-2014 Number Final Budget Final Budget Original Budget June Amendment Proposed Estimated Revenues: FEDERAL: Federal Impact, Current Operations 3121 Reserve Officers Training Corps (ROTC) 100,000.00 3191 60,000.00 60,000,00 60,000.00 60,000.00 **Total Federal Direct** 3100 100,000.00 60,000.00 60,000.00 60,000.00 60,000.00 FEDERAL THRU STATE: Medicaid Reimbursement 3280 62,951.00 -NEFEC Reimbursements 3299 10,000.00 7,200.00 7.200.00 5,900.00 Total Federal Thru State 3200 72,951.00 7,200.00 7,200.00 5,900.00 STATE: Florida Education Finance Program 3310 20,780,690.00 12,286,776.00 19,254,362.00 18,406,919.00 24,479,569.00 Workforce Development 3315 198,560.27 223,609.00 366.523.00 366,523.00 366,528,00 Performance Based Incentives 3317 13,580.00 6,349.00 8.600.00 8,600.00 CO & DS Withheld for Administrative Expense 3323 Racing Commission Funds 3341 32,000.00 32,000.00 52,050,00 52,050.00 50,750.00 State Forest Funds 3342 State License Tax 3343 30,000.00 30,000.00 20,000.00 20,000.00 20,000.00 District Discretionary Lottery 3344 530,585.00 35,406.00 Transportation 3354 Class Size Reduction Operating Funds 3355 10,869,239.00 11,975,658,00 12,033,546.00 12,007,854.00 School Recognition Funds 11,933,029.00 3361 712,525.00 643,455.00 781,338.00 872,866,00 Excellent Teaching Program 872,866.00 3363 617,625.00 Preschool Projects 3371 29,176.32 **Technology Grants** 3375 531,932.00 Full Service School 3378 63,977,00 63,977.00 63,977.00 63,977.00 63,977.00 Miscellaneous State Sources 3390 187,818.88 116,305.00 81,860.00 81,860.00 117,871.00 **Total State** 3300 34,065,776.47 25,413,535.00 32,662,256.00 31,880,649.00 38,436,522.00 LOCAL: District School Tax 3411 45,201,581.00 44,679,464.00 39,899,746.00 39,899,746.00 38,264,712.00 Tax Redemption 3421 Payment in Lieu of Taxes 3422 Excess Fees 3423 Tuition (Non-Resident) 3424 Rent 3425 50,000.00 51.000.00 50,000.00 50,000.00 50,000.00 Interest, Including Profit on Investment 3430 400,000.00 163.31 259.00 Gifts, Grants, & Bequests 3440 331,071.50 236,398.81 63,575.00 145,587,55 70,920.00 Adult General Education Course Fees 3461 Postsecondary Vocational Course Fees 3462 Continuing Workforce Education Course Fees 3463 Capital Improvement Fees 3464 Postsecondary Lab Fees 3465 Lifelong Learning Fees 3466 School, Course Fees 3467 Other Student Fees 30,684.00 3469 25,660.00 27,372.00 30,684.00 24.043.00 Preschool Program Fees 347 Prekindergarten Early Intervention Fees 3472 School Age Child Care Fees 3473 Other Schools, Courses and Classes Fees 3479 Miscellaneous Local Sources 3490 150,158.72 1,011,511.26 494,791.20 537,112.78 619,524.00 Insurance Loss Recoveries 3741 1,890.00 **Total Local** 3400 46,158,471.22 46,009,221.38 40,535,484.20 40,665,279.33 39,029,199.00 OTHER FINANCING SOURCES: Transfers In: -From Debt Service Funds 3620 From Capital Projects Funds 3630 737,219.16 889,177.00 889.177.00 912,700.00 From Special Revenues Funds 3640 From Internal Service Funds 3670 . From Trust Funds 3680 From Enterprise Funds 3690 Total Transfers In 3600 737,219.16 889,177.00 889,177.00 912,700.00 **Total Other Financing Sources** -737,219.16 889,177.00 889,177.00 912,700.00 **BEGINNING FUND BALANCE (JULY 1, 2012)** 2800 8,919,570.07 16,393,367.24 15,632,304.71 15,632,304.71 12,678,400.51 TOTAL ESTIMATED REVENUES 89,316,768.76 88,613,342.78 89,786,421.91 89,134,610.04 91,122,721.51

Funding Comparison.xls GF Revenues 7/18/2013

GENERAL FUND:	Account	2007-2008	2011-2012	2012-2013	2012-2013	2013-2014
Appropriations	Number	Final Budget	Final Budget	Original Budget	June Budget	Proposed Budge
INSTRUCTION						
Salaries	100	34,634,593.67	34,163,772.56	34,598,249.15	34,889,269.72	35,666,251.96
Employee Benefits	200	9,687,918.11	9,035,943.04	9,322,191.67	9,518,915.98	10,121,951.30
Purchased Services	300	1,204,150.12	946,129.87	1,149,599.41	1,586,219.37	1,405,182.53
Energy Services	400	11,300.00	6,000.00	2,000.00	2,403.34	2,320.00
Materials and Supplies	500	3,057,367.26	2,990,437.22	3,871,742.48	2,930,348.08	3,924,383.97
Capital Outlay	600	448,786.17	203,373.95	236,287.54	314,735.45	246,518.46
Other Expenses	700	635,743.44	624,987.61	633,227.00	659,966.42	638,180.00
TOTAL 5000		49,679,858.77	47,970,644.25	49,813,297.25	49,901,858.36	52,004,788.22
PUPIL PERSONNEL SERVICES						
Salaries	100	2,562,714.71	2,189,254.15	2,211,128.00	2,371,125.22	2,429,110.00
Employee Benefits	200	696,991.14	561,892.27	619,210.01	666,240.02	731,664.51
Purchased Services	300	282,293.92	236,455.80	250,474.83	302,045.58	424,160.15
Energy Services	400					424,100.10
Materials and Supplies	500	89,093.09	149,827.17	156,926.83	153,578.76	93,199.86
Capital Outlay	600	16,324.53	9,789.98	2,700.00	3,676.59	38,200.00
Other Expenses	700		850.00	850.00	5,000.00	00,200.00
TOTAL 6100	100	3,647,417.39	3,148,069.37	3,241,289.67	3,501,666.17	3,716,334.52
					0,001,000.11	0,110,001.02
INSTRUCTIONAL MEDIA SERVICES Salaries	100	1 007 500 45	070 055 70	050 4 44 00	050 040 00	
	100	1,227,566.15	878,855.70	850,141.00	858,040.86	838,696.00
Employee Benefits Purchased Services	200	317,707.65	202,112.75	227,214.54	249,740.00	258,114.46
	300	49,718.90	52,443.77	57,153.35	55,485.40	52,440.49
Energy Services	400	-	-		-	-
Materials and Supplies	500	31,405.98	21,454.93	23,038.70	23,831.11	21,895.09
Capital Outlay	600 700	197,522.65	112,154.32	105,439.14	108,813.97	107,351.63
Other Expenses TOTAL 6200	700	20,035.37 1,843,956.70	18,900.00	18,900.00	20,050.00	18,900.00
		1,643,930.70	1,285,921.47	1,281,886.73	1,315,961.34	1,297,397.67
INSTRUCTION AND CURRICULUM						
Salaries	100	1,858,651.07	835,400.64	818,346.00	948,104.00	784,915.00
Employee Benefits	200	473,255.71	176,566.88	198,260.57	221,462.47	199,862.04
Purchased Services	300	180,625.70	192,802.10	105,448.95	134,132.10	144,156.85
Energy Services	400	5,588.79	-	-	-	-
Materials and Supplies	500	250,780.89	49,867.72	30,454.70	31,196.08	26,800.00
Capital Outlay	600	40,148.97	42,274.81	25,268.81	16,588.31	42,454.85
Other Expenses	700	3,431.50	28,932.64	24,200.00	17,582.24	5,500.00
TOTAL 6300		2,812,482.63	1,325,844.79	1,201,979.03	1,369,065.20	1,203,688.74
INSTRUCTIONAL STAFF TRAINING						
Salaries	100	197,585.66	574,901.84	725,242.00	765,661.46	690,103.00
Employee Benefits	200		144,719.38	177,491.44	188,300.04	198,533.65
Purchased Services	300	228,617.44	178,936.03	145,867.07	209,595.96	178,153.39
Energy Services	400	-	-	-	· -	-
Materials and Supplies	500	7,418.52	3,267.52	4,200.00	14,852.76	13,816.6
Capital Outlay	600	6,353.84	1,114.86	1,635.00	1,734.96	6,199.96
Other Expenses	700	74,731.39	60,075.02	116,650.00	81,762.82	112,810.74
TOTAL 6400		566,233.65	963,014.65	1,171,085.51	1,261,908.00	1,199,617.39

GENERAL FUND:	Account	2007-2008	2011-2012	2012-2013	2012-2013	2013-2014
	Number	Final Budget	Final Budget	Original Budget	June Budget	Proposed Budget
					1	
INSTR. RELATED TECHNOLOGY						
Salaries	100	420,053.50	419,804.89	409,162.00	410,485.26	455,841.00
Employee Benefits	200	99,323.72	114,040.97	114,211.81	121,317.36	136,739.17
Purchased Services	300	359,609.06	589,935.82	741,905.90	583,351.89	488,626.32
Energy Services	400	-	-	10 575 10	-	-
Materials and Supplies	500	20,316.16	4,305.55	16,575.46	16,253.38	18,762.29
Capital Outlay Other Expenses	600 700	195,025.33	200,891.65	128,282.01	171,700.46	129,362.26
TOTAL 6500	700	1,094,327.77	1,328,978.88	- 1,410,137.18	1,303,108.35	300.00 1,229,631.04
		1,004,021.11	1,020,070.00	1,410,107.10	1,303,100.35	1,229,031.04
BOARD	400	1 40 0 40 00	454 755 00	150.055.00	150 000 00	450.000.00
Salaries	100	143,340.02	151,755.00	152,255.00	152,380.00	152,380.00
Employee Benefits Purchased Services	200	76,627.35	171,107.69	164,943.58	172,412.58	205,307.73
Energy Services	300 400	213,795.83	272,954.83	267,695.76	267,695.76	276,821.92
	400 500	1,558.25	1 207 61	1 600 00	1 600 00	1 600 00
Materials and Supplies Capital Outlay	500 600	1,000.20	1,207.61	1,600.00 10,500.00	1,600.00	1,600.00
Other Expenses	700	39,000.00	59,269.53		- 10,500.00	10,500.00
TOTAL 7100	,	474,321.45	656,294.66	596,994.34	604,588.34	646,609.65
			,201100			0.01000.00
GENERAL ADMINISTRATION Salaries		759 000 00	469.000.00	000.040.00	E40 000 74	050.005.00
Employee Benefits	100	753,626.00	463,328.00	860,343.00	543,822.71 141,533.38	853,905.00
Purchased Services	200 300	170,015.79 173,700.19	122,994.16 102,674.76	172,357.79 114,168.70	141,533.38	176,442.87
Energy Services	400	175,700.19	102,074.70	114,100.70	109,190.41	138,419.58
Materials and Supplies	500	28,799.72	24,186.44	19,849.59	24,161.60	24,152.18
Capital Outlay	600	30,146.79	26,597.15	27,638.00	32,956.82	20,705.00
Other Expenses	700		12,631.00	14,625.00	18,477.54	19,700.00
TOTAL 7200		1,174,135.49	752,411.51	1,208,982.08	870,150.46	1,233,324.63
COUCOL ADMINISTRATION		······	· · · ·		· · · · ·	
SCHOOL ADMINSTRATION Salaries	100	3,762,315.17	3,638,256.13	2 726 457 00	2 740 262 47	2 775 790 00
Employee Benefits	200	1,028,173.34	940,831.16	3,726,157.00 1,000,221.67	3,749,363.47 1,053,824.81	3,775,789.00 1,115,230.36
Purchased Services	300		320,811.60	328,536.26	348,490.13	487,910.48
Energy Services	400		15.28			500.00
Materials and Supplies	500	73,730.15	122,966.22	131,343.16	52,475.29	96,034.74
Capital Outlay	600		11,168.77	9,153.00	47,048.13	6,700.00
Other Expenses	700		14,475.78	11,282.00	25,466.00	12,815.00
TOTAL 7300		5,535,169.87	5,048,524.94	5,206,693.09	5,276,667.83	5,494,979.58
FACILITIES ACQUISITION & CONST.						
Salaries	100	_	_		_	178,684.00
Employee Benefits	200		-			57,864.00
Purchased Services	300		145,600.00	145,379.17	145,379.17	156,700.00
Energy Services	400		_		-	-
Materials and Supplies	500		-		-	-
Capital Outlay	600	86,305.25	20,000.00	1,000.00	1,000.00	1,000.00
Other Expenses	700		-		-	-
TOTAL 7400		86,305.25	165,600.00	146,379.17	146,379.17	394,248.00
FISCAL SERVICES					ļ	
Salaries	100	442,692.00	378,215.00	415,091.00	424,641.00	408,299.00
Employee Benefits	200		100,416.46	112,882.77	123,781.77	131,499.95
Purchased Services	300		18,660.82	19,667.00	17,968.50	18,681.00
Energy Services	400		-	-	-	
Materials and Supplies	500		3,661.49	4,000.00	3,400.50	4,121.98
Capital Outlay	600		268.67	150.00	748.00	2,950.00
Other Expenses	700		3,000.00	-	-	-
TOTAL 7500		592,398.81	504,222.44	551,790.77	570,539.77	565,551.93
		1	i	I	I	1

GENERAL FUND:	Account	2007-2008	2011-2012	2012-2013	2012-2013	2013-2014
	Number	Final Budget	Final Budget	Original Budget	June Budget	Proposed Budget
FOOD SERVICES	1					
Salaries	100		20,472.61		27,469.08	
Employee Benefits	200		1,568.54		25,359.02	
Purchased Services	300		2,592.72	2,115.08	2,115.08	1,900.00
Other Expenses	700		50.00			
TOTAL 7600			24,683.87	2,115.08	54,943.18	1,900.00
	I					
CENTRAL SERVICES						
Salaries	100	330,438.58	308,537.00	309,838.00	293,280.39	290,793.00
Employee Benefits	200	90,349.95	82,619.87	82,984.73	86,474.20	87,455.23
Purchased Services	300	143,557.20	143,397.56	106,649.11	130,408.30	152,068.41
Energy Services	400	500.00	1,100.00	850.00	850.00	350.00
Materials and Supplies	500	9,916.73	6,080.43	5,700.00	5,700.00	5,400.00
Capital Outlay	600	12,489.82	9,047.45	5,000.00	5,632.39	1,000.00
Other Expenses	700	21,725.00	7,425.00	7,350.00	7,383.50	7,050.00
TOTAL 7700		608,977.28	558,207.31	518,371.84	529,728.78	544,116.64
PUPIL TRANSPORTATION SERVICES						
Salaries	100	2,570,531.63	2,120,303.90	2,090,659.00	2,202,992.05	2,144,738.85
Employee Benefits	200	936,703.96	837,279.16	888,494.27	954,926.09	951,679.90
Purchased Services	300	126,511.39	77,040.93	135,505.40	101,030.40	87,276.00
Energy Services	400	670,768.48	758,220.24	928,850.00	944,677.38	906,350.00
Materials and Supplies	500	247,928.82	164,595.22	162,600.00	203,400.00	189,100.00
Capital Outlay	600	110,310.75	7,000.00	15,323.26	9,423.26	31,200.00
Other Expenses	700	93,672.02	114,287.10	118,586.88	147,576.88	117,180.00
TOTAL 7800		4,756,427.05	4,078,726.55	4,340,018.81	4,564,026.06	4,427,524.75
OPERATION OF PLANT						
Salaries	100	2,992,768.73	2,670,113.29	2,623,852.36	2,798,330.37	2,726,376.00
Employee Benefits	200	1,003,078.63	980,947.99	986,253.89	1,007,695.69	1,051,402.37
Purchased Services	300	1,817,244.35	1,625,248.68	1,937,948.41	1,939,480.39	1,811,042.39
Energy Services	400	2,394,685.47	2,727,798.80	2,685,044.40	2,693,366.92	2,679,350.00
Materials and Supplies	500	181,941.56	188,341.35	171,848.47	183,165.85	179,262.08
Capital Outlay	600	81,277.93	58,176.21	57,672.07	50,497.40	62,000.00
Other Expenses	700		71,085.00	71,163.17	85,713.17	76,075.00
TOTAL 7900		8,557,471.67	8,321,711.32	8,533,782.77	8,758,249.79	8,585,507.84
MAINTENANCE OF PLANT	100	0.005.000.00	1 000 070 00	4 004 000 00	4 004 004 00	4 500 005 00
Salaries	100	2,225,206.00	1,893,670.89	1,884,383.00	1,961,961.26	1,580,235.00
Employee Benefits Purchased Services	200	628,138.97	528,071.91	516,657.22	561,547.90	544,844.77
	300	508,395.60	492,382.29	512,184.91	509,657.91	490,178.05
Energy Services	400 500	79,000.00	74,634.59	100,500.00	100,500.00	105,500.00
Materials and Supplies Capital Outlay	500 600		281,832.70 69,555.01	311,090.54 63,583.72	293,600.54 85,895.72	329,065.73 137,230.97
Other Expenses	700		4,000.00	4,000.00	4,000.00	5,000.00
TOTAL 8100	700	4,182,296.25	3,344,147.39	3,392,399.39	3,517,163.33	3,192,054.52
		4,102,200.20	0,044,147.00	0,002,000.00	0,017,100.00	0,102,004.02
ADMIN. TECHNOLOGY SERVICES						
Salaries	100	434,953.50	445,240.00	552,233.00	558,418.00	591,600.00
Employee Benefits	200		114,700.96	141,494.50	147,367.18	169,065.02
Purchased Services	300	324,354.67	340,316.38	341,080.87	351,187.04	962,502.58
Energy Services	400		-	-	-	-
Materials and Supplies	500		7,977.39	16,300.00	15,777.27	17,902.00
Capital Outlay	600		5,854.98	5,265.94	9,370.71	16,315.94
Other Expenses	700		400.00	400.00	196.95	400.00
TOTAL 8200		988,938.99	914,489.71	1,056,774.31	1,082,317.15	1,757,785.54
		•	•	,	•	•

GENERAL FUND:	Account	2007-2008	2011-2012	2012-2013	2012-2013	2013-2014
	Number	Final Budget	Final Budget	Original Budget	June Budget	Proposed Budget
COMMUNITY SERVICES						
Salaries	100	140,108.04	128,073.51	155.006.00	157 000 00	000 400 00
	200	,	,		157,006.00	203,498.00
Employee Benefits Purchased Services		48,893.48	43,901.88	44,749.29	46,724.39	479,654.71
	300	8,656.47	6,838.00	810,075.80	378,525.80	23,841.98
Energy Services	400	-	-	-	-	
Materials and Supplies	500	10,590.11	840,819.09	5,801.91	2,801.91	5,184.10
Capital Outlay	600	1,235.28	-	-	-	250.00
Other Expenses	700	-	-	-	-	74,753.11
TOTAL 9100		209,483.38	1,019,632.48	1,015,633.00	585,058.10	787,181.90
DEBT SERVICE						
Other Expenses	700		_	_	_	_
TOTAL 9200		-	-	-	-	~
OTHER FINANCING SOURCES:						
Transfers Out:						
To Debt Service Funds	920				-	-
To Capital Projects Funds	930	-	-		-	-
To Special Revenues Funds	940	-	-		-	-
To Internal Service Funds	970	- .	-
To Trust Funds	980	-	-		-	-
To Enterprise Funds	990	-	-		-	-
Total Transfers Out	9700		-	-		-
TOTAL 9700			-	-	-	-
ESTIMATED FUND BALANCE (6/30)	2700	2,506,566.36	7,202,217.19	5,096,811.89	3,921,230.66	2,840,478.95
TOTAL ESTIMATED APPROPRIATION	S	89,316,768.76	88,613,342.78	89,786,421.91	89,134,610.04	91,122,721.51

Funding Comparison.xls debt service 7/18/2013

DEBT SERVICE FUNDS:

	Account	2007-2008	2011-2012	2012-2013	2012-2013	2013-2014
	Number	Final Budget	Final Budget	Original Budget	June Budget	Proposed Budget
Estimated Revenues:						
STATE: CO & DS Distributed to Districts	2224					
CO & DS Withheld for SBE/COBI Bonds	3321 3322	328,762.50	313,200.00	317,350.00	- 317,350.00	- 320,750.00
Cost of Issuing SBE Bonds	3324	-		517,550.00	317,350.00	320,750.00
Racing Commission Funds	3341	191,250.00	191,250.00	171,200.00	171,200.00	172,500.00
Public Education Capital Outlay	3391	-	-	,	-	~
					-	-
Total State	3300	F20 012 F0	504,450.00	400 550 00	100 550 00	100.050.00
Total State	3300	520,012.50	504,450.00	488,550.00	488,550.00	493,250.00
LOCAL:						
District Insterest and Sinking Taxes	3412	-	-	-	-	-
Interest, Including Profit on Investment	3430	-	9.24	-	-	-
Gifts, Grants, and Bequests	3440	-	-	-	-	-
Miscellaneous	3490	-	-		-	-
Total Local	3400		9.24			· · · · · · · · · · · · · · · · · · ·
OTHER FINANCING SOURCES						
Sale of Bonds	3710	-	2,436,735.79	-	-	-
Transfers In:		-	-	-	-	-
From General	3610	-	51,984.87	-	-	-
From Capital Projects	3630	82,000.00	82,000.00	81,224.25	81,224.25	81,224.25
Total Transfers In	3600	82,000.00	133,984.87	81,224.25	81,224.25	81,224.25
Total Other Financing Sources		82,000.00	2,570,720.66	81,224.25	81,224.25	81,224.25
BEGINNING FUND BALANCE (JULY 1, 2013)	2800	384,243.28	730,955.54	835,397.51	835,397.51	997,903.46
TOTAL ESTIMATED REVENUES		986,255.78	3,806,135.44	1,405,171.76	1,405,171.76	1,572,377.71
Estimated Appropriations:						
FUNCTION 9200 Debt Service						
Redemption of Principal	710		2,689,985.25	291,659.19	329,718.17	347,755.00
Interest	720		205,373.20	134,688.63	157,784.65	143,150.00
Dues and Fees	730		41,734.88	2,000.00	2,000.00	2,000.00
Total Function 9200	9200	526,690.00	2,937,093.33	428,347.82	489,502.82	492,905.00
OTHER FINANCING USES						
Transfers Out:						
To General Fund	910		-	-	-	-
To Capital Projects Funds	930		-	-		-
To Special Revenue Funds To Debt Service Funds	940		-	-	-	-
Total Other Financing Uses	920 9700		52,987.23 52,987.23	-	-	-
Total Other Financing Oses	3100		02,001.20			
ESTIMATED ENDING FUND BALANCE	2700	459,565.78	816,054.88	976,823.94	915,668.94	1,079,472.71
TOTAL ESTIMATED APPROPRIATIONS		986,255.78	3,806,135.44	1,405,171.76	1,405,171.76	1,572,377.71
						1
		B		•	••••••	

CAPITAL PROJECTS FUNDS:

	Account	2007-2008	2011-2012	2012-2013	2012-2013	2013-2014
	Number	Final Budget	Final Budget	Original Budget		Proposed Budget
			i indi sudgot	onginal budgot	ouno budgot	riopocod Dudgo.
Estimated Revenues:						
Vocational Education Acts CO & DS Distributed to Districts Interest on Undistributed CO & DS Public Education Capital Outlay Classrooms First Program	3201 3321 3325 3391 3392	61,466.00 3,196,279.00 5,948,275.00	73,898.00 4,253.00	73,898.00 4,253.00	- 73,898.00 4,253.00 - -	69,000.00
Class Size Reduction / Capital District Local Capital Improvement Tax Collection of Prior Year Taxes Interest Including Profit on Investments	3396 3413 3414 3430	14,398,067.00 28,000.00 325,060.00 2,400,000.00	8,486,714.00	8,486,714.00	- 8,486,714.00 - 3.36	8,989,863.00
Impact Fees	3496	143,099.00	860,000.00	860,000.00	860,000.00	1,215,000.00
Total Estimated Revenues		26,500,246.00	9,424,865.00	9,424,865.00	9,424,868.36	10,273,863.00
OTHER FINANCING SOURCES Sale Of Bonds Proceeds Of Loans Sale of Fixed Assets Transfers In: From General From Special Revenue Total Transfers In	3710 3720 3730 3610 3630 3600			-		- - - - - - - -
Total Other Financing Sources		-	-		_	_
BEGINNING FUND BALANCE (JULY 1, 2011)	2800	30,083,716,55	38,279,476.58	38,279,476.58	38,279,476.58	34,726,127.87
TOTAL ESTIMATED REVENUES	2000	56,583,962.55	47,704,341.58	47,704,341.58	47,704,344.94	44,999,990.87
TOTAL ESTIMATED REVENUES		30,363,962.33	47,704,341.36	47,704,341.36	47,704,344.94	44,999,990.87
Estimated Appropriations:						
FUNCTION 7400 Capital Outlay Library Books (New Libraries) Audio Visual Materials Buildings and Fixed Equipment Furniture, Fixtures, and Equipment Motor Vehicles Land Improvements Other than Buildings Remodeling and Renovations Computer Software Total Function 7400	610 620 630 640 650 660 670 680 690	52,122.72 39,147,784.15 6,169,111.46 660,072.00 561,530.15 1,667,901.76 2,555,642.71 152,159.15 50,966,324.10	28,913,461.47 3,604,058.91 778,000.00 3,000,000.00 3,177,472.87 6,050,988.39 45,523,981.64	- 28,913,461.47 3,604,058.91 778,000.00 3,000,000.00 3,177,472.87 6,050,988.39 - 45,523,981.64	28,381,542.30 3,678,866.33 778,000.00 3,000,000.00 3,494,202.64 6,209,091.20 	29,431,872.23 1,360,840.82 1,413,450.00 3,000,152.66 1,147,878.47 4,841,200.16 41,195,394.34
OTHER FINANCING USES Transfers Out: To General Fund To Debt Service Funds To Special Revenue Funds Interfund (Capital Projects Only)	910 920 940 950	82,000.00 150,000.00	889,177.00 81,224.25 - -	889,177.00 81,224.25 - -	889,177.00 81,224.25 - -	912,700.00 81,224.25 - -
Total Other Financing Uses	9700	232,000.00	970,401.25	970,401.25	970,401.25	993,924.25
ESTIMATED ENDING FUND BALANCE	2700	5,535,638.45	1,209,958.69	1,209,958.69	1,192,241.22	2,810,672.28
TOTAL ESTIMATED APPROPRIATIONS		56,733,962.55	47,704,341.58	47,704,341.58	47,704,344.94	44,999,990.87

SCHOOL FOOD SERVICE:

	Account Number	2007-2008 Final Budget	2011-2012 Final Budget	2012-2013 Original Budget	2012-2013 June Budget	2013-2014 Proposed Budget
Estimated Revenues:						
FEDERAL THROUGH STATE: National School Lunch U.S.D.A. Donated Foods Other Federal Direct	3260 3265 3290	1,700,000.00 50,000.00 -	2,656,800.00 90,500.00 -	2,656,800.00 90,500.00 -	2,656,800.00 90,500.00 -	2,790,000.00 100,700.00 -
			-	_		-
Total Federal Through State	3200	1,750,000.00	2,747,300.00	2,747,300.00	2,747,300.00	2,890,700.00
STATE: School Breakfast Supplement School Lunch Supplement	3337 3338	24,740.00 29,094.00 -	22,500.00 29,000.00	22,500.00 29,000.00	22,500.00 29,000.00	22,500.00 29,000.00
Total State	3300	53,834.00	51,500.00	51,500.00	51,500.00	51,500.00
LOCAL: Interest, Including Profit on Investment Gifts, Grants, and Bequests	3430 3440	7,166.00	5,000.00	5,000.00	5,000.00	5,000.00
Food Service Miscellaneous	3450 3490	2,620,000.00 50,000.00	2,217,000.00 50,000.00	2,371,500.00 50,000.00	2,371,500.00 50,000.00	2,165,000.00 50,000.00
Totai Local	3400	2,677,166.00	2,272,000.00	2,426,500.00	2,426,500.00	2,220,000.00
OTHER FINANCING SOURCES						
Transfers In: From General From Special Revenue	3610 3630		-		- - -	
Total Transfers In	3600	-	_	-	**	-
Total Other Financing Sources	-	-	-	-	-	-
BEGINNING FUND BALANCE (JULY 1, 2012)	2800	732,234.01	1,577,483.08	1,744,347.83	1,744,347.83	1,531,635.88
TOTAL ESTIMATED REVENUES		5,213,234.01	6,648,283.08	6,969,647.83	6,969,647.83	6,693,835.88
Estimated Appropriations:						
FUNCTION 7600 Food Services Salaries Employee Benefits Purchased Services Energy Services Materials and Supplies Capital Outlay Other Expenses Total Function 7600	100 200 300 400 500 600 700 7600	1,709,135.00 613,846.00 133,700.00 2,550.00 2,056,400.99 86,946.80 19,750.00 4,622,278.79	1,562,332.00 551,570.00 217,806.52 5,000.00 2,586,119.53 380,505.93 114,500.00 5,417,833.98	1,614,000.00 611,400.00 201,422.04 5,000.00 2,595,527.49 227,473.31 120,500.00 5,375,322.84	1,614,000.00 611,400.00 201,422.04 5,000.00 2,595,527.49 582,271.31 130,500.00 5,740,120.84	1,656,100.00 614,200.00 195,629.83 8,000.00 2,581,895.74 123,098.00 121,500.00 5,300,423.57
OTHER FINANCING USES Transfers Out: To General Fund To Capital Projects Funds To Special Revenue Funds To Debt Service Funds Total Other Financing Uses	910 930 940 920 9700			- - - -		
ESTIMATED ENDING FUND BALANCE	2700	590,955.22	1,230,449.10	1,594,324.99	1,229,526.99	1,393,412.41
TOTAL ESTIMATED APPROPRIATIONS		5,213,234.01	6,648,283.08	6,969,647.83	6,969,647.83	6,693,835.98

Funding Comparison.xls CP revenues 7/18/2013

CONTRACTED PROGRAMS: Number Final Budget Original Budget June Budget Proposed Budget Estimated Revenues:		Account	2007-2008	2011-2012	2012-2013	2012-2013	2013-2014
FEDERAL THROUGH STATE: 332,699.17 178,824.49 149,908.21 154,592.59 146,475.94 Workforce Investment Act 3220 220,007.56 151,216.00 163,695.08 188,854.55 219,548.00 - <th>CONTRACTED PROGRAMS:</th> <th>Number</th> <th>Final Budget</th> <th>Final Budget</th> <th>Original Budget</th> <th>June Budget</th> <th>Proposed Budget</th>	CONTRACTED PROGRAMS:	Number	Final Budget	Final Budget	Original Budget	June Budget	Proposed Budget
Vocational Education Acts 3201 332,699.17 178,824.49 149,908.21 154,592.59 148,475.94 Workforce Investment Act 3220 220,007.56 151,216.00 163,696.08 188,854.55 219,548.00 Drug Free Schools 3227 37,623.91 -	Estimated Revenues:						
Vocational Education Acts 3201 332,699.17 178,824.49 149,908.21 154,592.59 148,475.94 Workforce Investment Act 3220 220,007.56 151,216.00 163,696.08 188,854.55 219,548.00 Drug Free Schools 3227 37,623.91 -	FEDERAL THROUGH STATE						
Workforce Investment Act 3220 220,007.56 151,216.00 163,695.08 188,854.55 219,548.00 Eisenhower Math and Science 3226 3276 37,623.91 -		3201	332 699 17	178 824 49	149 908 21	154 592 59	148 475 94
Eisenhower Math and Science 3226 494,928.00 354,172.38 -							
Drug Free Schools 3227 37,623.91 -					-	-	-
IDEA (PL94-142) 3230 3,085,778.35 3,335,513.41 2,689,216.25 2,842,353.11 2,895,899.00 Title I 3240 1,422,918.66 2,316,537.71 1,43,204.55 143,204.55 143,204.55 157,072.14 Adult General Education 3250 20,102.32 20,102.32 143,204.55 143,204.55 157,072.14 Other Federal through State 3299 174,582.04 92,315.89 479,951.68 531,327.29 387,033.25 Total Federal Through State 3200 5,788,641.81 6,648,427.56 5,569,952.85 6,093,732.61 5,712,392.34 STATE: Other Miscellaneous State 3300				-	-	-	-
Title I 3240 1,422,918.66 2,316,537.77 1,943,977.08 2,233,400.52 1,904,364.01 Adult General Education 3250 219,847.62 143,204.55 143,204.55 143,204.55 143,204.55 157,072.14 Title VI 3270 20,102.32 92,315.89 479,951.68 531,327.29 387,033.25 Total Federal Through State 3200 5,788,641.81 6,648,427.56 5,569,952.85 6,093,732.61 5,712,392.34 STATE: Other Miscellaneous State 3300	-			3,335,513.41	2,689,216.25	2,842,353.11	2,895,899.00
Aduit General Education 3250 219,847.62 143,204.55 143,204.55 143,204.55 157,072.14 Other Federal through State 3299 174,582.04 92,315.89 479,951.68 531,327.29 387,033.25 Total Federal Through State 3200 5,788,641.81 6,648,427.56 5,569,952.85 6,093,732.61 5,712,392.34 STATE: Other Miscellaneous State 3390 - - - Total State 3300 - - - - Interest, Including Profit of Invest 3430 586.08 - - - Gifts, Grants, and Bequests 3440 - 586.08 - - - Total Local 3400 - - - - - - To General Fund 3610 - <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>							
Title VI 3270 20,102.32 - - - - - - - - - - 387,033.25 387,033.25 387,033.25 387,033.25 387,033.25 387,033.25 387,033.25 387,033.25 387,033.25 387,033.25 5,712,392.34 STATE: Other Miscellaneous State 3390 -	Adult General Education		-		, ,		
Total Federal Through State 3200 5,788,641.81 6,648,427.56 5,569,952.85 6,093,732.61 5,712,392.34 STATE: Other Miscellaneous State 3390 - - - Total State 3300 - - - Total State 3300 - - - Interest, Including Profit of Invest Gifts, Grants, and Bequests 3430 3440 - - - Total Local 3400 - - - - Total Local 3400 - 586.08 - - Transfers Out: To General Fund 3610 - - - To Special Revenue Funds 3630 - - - Total Other Financing Uses 3640 - - - Total Other Financing Uses 3640 - - - Other Service Funds 3620 - - - To be Service Funds 3620 - - - Total Other Financing Uses 3600 <	Title VI	3270	20,102.32	-	-	-	
STATE: Other Miscellaneous State 3390 - - Total State 3300 - - LOCAL: Interest, Including Profit of Invest 3430 Gifts, Grants, and Bequests 3440 - Total Local 3400 - OTHER FINANCING USES - Transfers Out: - To General Fund 3610 To Special Revenue Funds 3640 To Debt Service Funds 3620 Total Other Financing Uses 3600 State ExtimATED ENDING FUND BALANCE 2800	Other Federal through State	3299	174,582.04	92,315.89	479,951.68	531,327.29	387,033.25
Other Miscellaneous State 3390 - - Total State 3300 - - LOCAL: Interest, Including Profit of Invest 3430 - - Interest, Including Profit of Invest 3430 - - - Gifts, Grants, and Bequests 3440 - 586.08 - Total Local 3400 - 586.08 - OTHER FINANCING USES - - - - Transfers Out: - 586.08 - - To General Fund 3610 - - - To Special Revenue Funds 3640 - - - To Debt Service Funds 3620 - - - Total Other Financing Uses 3600 - - - ESTIMATED ENDING FUND BALANCE 2800 - - - -	Total Federal Through State	3200	5,788,641.81	6,648,427.56	5,569,952.85	6,093,732.61	5,712,392.34
Other Miscellaneous State 3390 - - Total State 3300 - - LOCAL: Interest, Including Profit of Invest 3430 - - Interest, Including Profit of Invest 3430 - - - Gifts, Grants, and Bequests 3440 - 586.08 - Total Local 3400 - 586.08 - OTHER FINANCING USES - - - - Transfers Out: - 586.08 - - To General Fund 3610 - - - To Special Revenue Funds 3640 - - - To Debt Service Funds 3620 - - - Total Other Financing Uses 3600 - - - ESTIMATED ENDING FUND BALANCE 2800 - - - -	STATE						
LOCAL: Interest, Including Profit of Invest 3430 - - - - - - 586.08 -		3390				-	
LOCAL: Interest, Including Profit of Invest 3430 - - - - - - 586.08 -	Total State	3300				_	
Interest, Including Profit of Invest3430 3440-Gifts, Grants, and Bequests3440-Total Local3400-Total Local3400-OTHER FINANCING USES-Transfers Out:-To General Fund3610To Capital Projects Funds3630To Special Revenue Funds3640To Debt Service Funds3620Total Other Financing Uses3600ESTIMATED ENDING FUND BALANCE2800		0000					
Gifts, Grants, and Bequests 3440 586.08 Total Local 3400 - Total Local 3400 - OTHER FINANCING USES - - Transfers Out: - - To General Fund 3610 - To Capital Projects Funds 3630 - To Special Revenue Funds 3640 - To Debt Service Funds 3620 - Total Other Financing Uses 3600 - ESTIMATED ENDING FUND BALANCE 2800 - -	LOCAL:						
Total Local3400-Total Local3400-OTHER FINANCING USES-Transfers Out: To General Fund3610To Capital Projects Funds3630To Special Revenue Funds3640To Debt Service Funds3620Total Other Financing Uses3600ESTIMATED ENDING FUND BALANCE2800	Interest, Including Profit of Invest	3430				_	
OTHER FINANCING USES Transfers Out: - To General Fund 3610 - To Capital Projects Funds 3630 - To Special Revenue Funds 3640 - To Debt Service Funds 3620 - Total Other Financing Uses 3600 - - ESTIMATED ENDING FUND BALANCE 2800 - - -	Gifts, Grants, and Bequests	3440				586.08	
OTHER FINANCING USES Transfers Out: - To General Fund 3610 - To Capital Projects Funds 3630 - To Special Revenue Funds 3640 - To Debt Service Funds 3620 - Total Other Financing Uses 3600 - - ESTIMATED ENDING FUND BALANCE 2800 - - -						-	
Transfers Out:AATo General Fund3610-To Capital Projects Funds3630-To Special Revenue Funds3640-To Debt Service Funds3620-Total Other Financing Uses3600-ESTIMATED ENDING FUND BALANCE2800-	Total Local	3400				586.08	
Transfers Out:AATo General Fund3610-To Capital Projects Funds3630-To Special Revenue Funds3640-To Debt Service Funds3620-Total Other Financing Uses3600-ESTIMATED ENDING FUND BALANCE2800-	OTHER FINANCING USES						
To General Fund 3610 - To Capital Projects Funds 3630 - To Special Revenue Funds 3640 - To Debt Service Funds 3620 - Total Other Financing Uses 3600 - ESTIMATED ENDING FUND BALANCE 2800 - -							
To Capital Projects Funds 3630 - To Special Revenue Funds 3640 - To Debt Service Funds 3620 - Total Other Financing Uses 3600 - ESTIMATED ENDING FUND BALANCE 2800 -		3610				-	
To Special Revenue Funds 3640 - To Debt Service Funds 3620 - Total Other Financing Uses 3600 - - ESTIMATED ENDING FUND BALANCE 2800 - - -						-	
To Debt Service Funds 3620 - Total Other Financing Uses 3600 - - ESTIMATED ENDING FUND BALANCE 2800 - -						-	
Total Other Financing Uses 3600 - - ESTIMATED ENDING FUND BALANCE 2800						-	
		3600			-	w	
TOTAL ESTIMATED REVENUES 5,788,641.81 6,648,427.56 5,569,952.85 6,094,318.69 5,712,392.34	ESTIMATED ENDING FUND BALANCE	2800					
	TOTAL ESTIMATED REVENUES		5,788,641.81	6,648,427.56	5,569,952.85	6,094,318.69	5,712,392.34

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GENERAL ADMINISTRATION 100 - <th>CONTRACTED PROGRAMS:</th> <th>Account</th> <th>2007-2008</th> <th>2011-2012</th> <th>2012-2013</th> <th>2012-2013</th> <th>2013-2014</th>	CONTRACTED PROGRAMS:	Account	2007-2008	2011-2012	2012-2013	2012-2013	2013-2014	
INSTRUCTION Salarias 100 1,942,551,50 2,113,018,56 1,568,815,33 1,400,798,57 1,227,08,22 Employee Barefits 200 315,877,701 440,000,25 383,116,15 430,457,233 373,750,30 Purchased Services 400 305,347,45 327,856,30 373,750,30 373,750,30 Maternis and Supplies 600 315,622,80 385,426,40 111,430,36 632,301,41 198,544,50 Other Englise 700 46,422,82 38,642,60 111,430,36 637,779 89,0454,50 Other Englise 700 46,422,82 38,989,213,16 2,825,960,72 321,911,05 Salaries 100 25,63,180,00 172,191,50 199,464,20 285,550,72 321,911,05 Employee Barefits 200 65,199,76 63,112,72 13,110,00 122,77,70 7,083,00 Maternis and Supplies 500 1,217,191,50 199,464,20 256,550,72 321,911,05 Employee Barefits 200 200,20,20,20 20,600,104,88,44 27,028,20 <tr< th=""><th>A</th><th>Number</th><th>Final Budget</th><th>Final Budget</th><th>Original Budget</th><th>June Budget</th><th>Proposed Budget</th></tr<>	A	Number	Final Budget	Final Budget	Original Budget	June Budget	Proposed Budget	
Salarias 100 1.942.251.69 2.11.318.58 1.368.615.93 1.400.799.67 1.227.082.23 Burchased Sarvices 300 315.977.01 460.699.25 535.118.15 491.592.33 575.785.95 Purchased Sarvices 300 315.977.01 460.699.25 355.118.15 491.592.33 575.785.95 Capital Outay 600 265.241.46 227.585.51 157.454.22 300.860.93 170.609.44 Capital Outay 600 15.622.62 836.524.20 62.114.00 367.73.79 88.065.24 22.255.550.72 321.911.65 Salartis 100 256.315.07 172.191.52 159.454.23 395.683.4 297.038.95 Employee Bareline 200 172.2191.50 159.454.23 393.658.34 297.038.95 Salartis 100 256.310.0 172.2191.50 159.454.23 393.658.34 297.038.95 PUPLI PERSONNEL SERVICES 11.930.04 7.93.95 393.658.34 297.02.95 11.000.00 11.000.00 10.690.00 10.690.00 10.690.00 10.690.00	Appropriations							
Emptypee Benefits 200 661,398.23 705,642.80 654,821.93 674,972.23 695,194.28 977,705,50 Energy Services 400 140,009.25 533,116.15 441,030,98 233,081.41 148,584.30 377,705,50 Capital Outlay 600 315,577.01 46,642.22 338,68.0.33 177,005,94 Capital Outlay 600 315,672.01 46,642.22 62,114.40 63,77,70 88,065.42 TOTAL 5000 5,467.13 2,62,114.40 63,77,70 88,065.42 65,143.70 88,065.42 Salaries 100 265,191.00 172,191.50 199,442.00 53,550.72 32,7191.55 Purchased Services 200 37,722.20 151,152.76 123,100.00 113,000.00 10,860.00 Capital Outlay 600 2,066.82 17,222.20 11,000.00 11,000.00 10,660.00 Other Expenses 700 2,481.40 6,674.00 4,400.00 14,080.40 14,055.55 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00								
Purchasel Services 300 316, 977.01 440,009.25 353,118.15 441,592.33 375,780.50 Materials and Supplies 500 226,241.46 227,858.51 157,454.22 308,80.03 170,059.84 Other Expenses 700 46,842.92 66,243.22 62,114.00 63,776.79 68,086.42 VEVIL PERSONNEL SERVICES 3.0497,423.83 3.989,213.15 122,3100.00 122,85,950.72 321,911.55 Salarles 100 256,319.00 172,191.50 199,484.20 285,950.72 321,911.55 Purble PERSONNEL SERVICES 300 7,724.20 151,152.76 123,100.00 122,07.78 75,981.65 Purchased Services 300 2,724.20 151,152.76 432,784.43 39,568.34 20,702.82 Berngry Services 500 2,724.20 11,000.00 1,000.00 10,000.00 10,080.00 Other Expenses 700 2,864.40 6,874.04 4600.00 10,090.00 10,090.00 10,080.00 10,080.00 10,080.00 10,089.00 10,080.00 10,080.								
Energy Services 400 2.7 5.7 7.7 5.80,005,203 Capital Cullay 600 285,241,40 227,855,51 17,454,22 30,06,80,93 170,008,84 Capital Cullay 600 31,652,362 33,6542,80 141,433,98 623,222,62,114,00 63,777,75 58,806,542 TOTAL 5000 3,467,432,83 3,989,213,16 2,825,512,14 30,066,885,28 2,825,612,14 PUPIL PERSONNEL SERVICES Salaries 100 256,319,00 172,191,50 199,484,20 256,550,72 321,191,105 Energy Services 400 - - 7,76,87 7,76,87,76,87,768 7,76,81,79 Materials and Supplies 600 2,264,62 17,22,23 11,000,00 11,000,00 10,000,00 TOTAL 500 2,264,62 47,839,63 39,568,34 29,702,82 Capital Outsy 600 2,066,62 17,22,82,31 11,000,00 11,000,00 10,000,00 10,000,00 10,000,00 10,000,00 10,000,00 10,000,00 10,000,00 10,000,00 10,000,00 10								
Materials and Supplies 600 287,285.6 51 127,454.22 306,880.93 170,000.84 Other Expenses 700 46,642.92 65,243.22 62,2114.00 63,778.73 68,80.85.26 2,265,912.74 PUPIL PERSONNEL SERVICES 3,467,432.83 3,989,213.16 266,559.7 2,265,912.74 PurpL PERSONNEL SERVICES 0 256,319.00 722,191.05 199,484.20 266,559.7 321,911.05 Employee Benefits 200 256,319.00 722,191.05 199,484.20 128,770.08 85 Purchased Services 400 - <			315,977.01	460,609.25	353,116.15	491,592.33	375,780.50	
Captur Outing/ DUP: Expanses 600 700 316,823.62 386,842.80 141,639.66 233,061,41 186,564.50 Other Expanses 700 46.642.82 65,743.28 3,969,213.16 2.625,982.19 3,066,885.26 2.2625,912.74 PUPL personnet. SERVICES 53 3,467,432.83 3,969,213.16 2.625,982.19 3,066,885.26 2.2625,912.74 Purchased Services 300 256,319.0 172,191.50 199,484.20 258,659.72 321,911.05 Employae Benefits 200 65,159.76 62,152.39 65,365.36 63,628.84 57,083.86 Metrelas and Supplas 500 11,827.66 133,100.00 128,77.08 76,817.9 Metrelas and Supplas 500 2.8,644.00 6,67.40 4,400.00 4,207.02,82 Capital Outlay 000 10.000.00 10.000.00 10.000.00 10.000.00 10.000.00 10.000.00 10.000.00 10.000.00 10.000.00 10.000.00 10.000.00 10.000.00 10.000.00 10.000.00 10.000.00 10.000.00 1.000.00 1.000.00 <th< th=""><th></th><th></th><th>-</th><th>-</th><th>-</th><th>-</th><th>-</th></th<>			-	-	-	-	-	
Other Expenses 700 46.64.252 65.243.22 62.114.00 63.778.78 88.865.26 2.425.912.74 PUPLI PERSONNEL SERVICES 3.407.432.83 3.989.213.16 2.625.992.19 3.066.85.26 2.625.912.74 PurpLi PERSONNEL SERVICES 256,319.00 172.191.50 199.484.20 256,550.72 32.1,911.05 Employee Benefits 200 65,759.72 0.215,172.76 0.39.668.34 427.768.85 Purchased Services 300 37.729.20 151,152.76 123,100.00 1128,777.08 76,681.79 Capital Outlay 600 2,068.62 17.228.2 1100.00 11,000.00 10.00.00 Other Expenses 700 28,443.00 6,674.00 4,420.0.00 4,200.00 4,200.00 Charles Services 300 -								
TOTAL 5000 3.467.432.83 3.989.213.16 2.625.962.19 3.066.855.20 2.825.912.74 PUPL PERSONNEL SERVICES Salaries 0 256.319.00 172,191.50 199.484.20 258.550.72 2.025.912.74 PUPL personable Services 300 37.729.20 151.152.76 123.100.00 128.757.06 76.081.79 Materials and Supplies 500 41.939.04 78.519.15 39.234.63 33.656.34 2.070.20 128.757.06 76.001.79 Capital Cutlay 600 2.086.62 17.225.29 11.000.00 10.000.00 10.050.00 TOTAL 6100 - - 4.200.00 4.200.00 - - Salaries 100 - - 4.200.00 - - Purchasod Services 300 - - - - - Salaries 100 - - - - - - Purchasod Services 300 - - - - - - -								
PUPIL PERSONNEL SERVICES 256,319.00 172,191.50 199,494.20 258,550.72 321,911.05 Balanies 100 256,319.00 172,191.50 199,494.20 258,550.72 321,911.05 Purchased Services 300 37,729.20 151,152.76 153,152.76 76,063.79 77.08 76,061.79 Capital Outlay 600 2.066.82 172,22.29 11,000.00 11,000.00 10,050.00 11,000.00 10,050.00 10,050.00 10,050.00 10,050.00 10,050.00 10,000.00 10,000.00 10,000.00 10,000.00 - - - 4,200.00 - <th></th> <th>700</th> <th></th> <th></th> <th></th> <th></th> <th></th>		700						
Salaries 100 256,319.00 172,191.50 199,482.20 285,550.72 321,911.05 Employee Benefits 200 65,197.6 62,162.39 55,365.36 53,658.34 57,063.65 Purchased Services 300 37,729.20 151,152.76 123,100.00 128,757.06 77,691.79 Materials and Supplies 500 41,939.04 78,519.15 39,234.63 39,658.34 29,702.82 Capital Outlay 600 2.864.00 6,674.00 4,600.00 10,000.00	TOTAL 5000		3,467,432.83	3,989,213.16	2,625,962.19	3,066,885.26	2,625,912.74	
Employee Benefits 200 65,19,76 62,152.39 55,365.36 63,628.44 57,083.65 Purchased Services 400 7,729.20 151,152.76 123,100.00 128,757.06 75,691.79 Materials and Supplies 500 41,939.04 78,519.15 39,234.63 39,568.34 29,702.82 Capital Outlay 600 2,088.62 4407,915.09 440,00.00 11,000.00 110,000 TOTAL 6100 431,859.62 4487,915.09 42,2784.19 506,104.48 496,139.31 INSTRUCTIONAL MEDIA SERVICES Salaries 100 - - 4,200.00 - <td< th=""><th></th><th></th><td></td><td></td><td></td><td></td><td></td></td<>								
Purchased Services 300 37,729.20 151,152.76 123,100.00 128,757.08 75,691.79 Materials and Supplies 600 41,939.04 78,551.15 30,234.83 39,558.34 29,702.80 75,001.79 Capital Outlay 600 28,844.00 6,674.00 4,800.00 4,600.00 100.00 Other Expenses 700 28,844.00 6,674.00 4,200.00 4,600.00 100.00 INSTRUCTIONAL MEDIA SERVICES Salaries 200 - - 4,200.00 4,200.00 - - Purchased Services 300 - - 1,600.00 -								
Energy Services 400 -								
Materials and Supplies 500 41,939,04 78,519,15 39,234,83 39,568,34 29,702,82 Capital Outlay 600 2,068,82 17,225,29 11,000,00 10,000 10,000 TOTAL \$100 431,859,82 440,915,09 432,784,19 506,104,98 495,139,31 INSTRUCTIONAL MEDIA SERVICES 300 - - 4,200,00 4,200,00 - Employee Benefits 200 - - 1,600,00 - - Purchased Services 300 - - - - - - Materials and Supplies 500 -			37,729.20	151,152.76	123,100.00	128,757.08	75,691.79	
Capital Outlay 600 2,068,62 17,225,29 11,000,00 11,000,00 10,060,00 Other Expenses 700 28,844,00 6,674,00 4,600,00 4,600,00 4,600,00 4,600,00 4,600,00 4,600,00 4,600,00 4,600,00 4,600,00 4,600,00 4,600,00 4,600,00 4,600,00 4,600,00 4,600,00 4,600,00 4,600,00 - - 4,200,00 4,200,00 -			-	-	-	-	-	
Other Expenses 700 28,844.00 6,674.00 4,600.00 - - - 4,600.00 - - - 4,600.00 -	Materials and Supplies		<i>'</i>					
TOTAL 6100 431,859.62 4437,915.09 432,784.19 508,104.98 495,139.31 INSTRUCTIONAL MEDIA SERVICES Salaries 100 - - 4,200.00 4,200.00 - - - 4,200.00 - - - 4,200.00 -<	Capital Outlay							
INSTRUCTIONAL MEDIA SERVICES Salaries 100 - - 4,200.00 4,200.00 - Salaries 100 - - 1,600.00 1,600.00 - Purchased Services 300 - - 1,600.00 1,600.00 - Purchased Services 400 - - - - - - Materials and Supplies 500 - - - - - - - Other Expenses 700 -		700						
Salaries 100 - - 4,200.00 4,200.00 - Employee Benefits 200 - - 1,600.00 1,600.00 - Purchased Services 300 -	TOTAL 6100		431,859.62	487,915.09	432,784.19	506,104.98	495,139.31	
Employee Benefits 200 - - 1,600.00 1,600.00 - Purchased Services 300 -	INSTRUCTIONAL MEDIA SERVICES							
Purchased Services 300 -	Salaries	100	-	-	4,200.00	4,200.00	-	
Energy Services 400 -	Employee Benefits	200	-	-	1,600.00	1,600.00	-	
Materials and Supplies 500 - <th>Purchased Services</th> <th>300</th> <th></th> <th></th> <th></th> <th></th> <th></th>	Purchased Services	300						
Capital Outlay 600 -	Energy Services		-	-	-	-	-	
Other Expenses 700 -				-	-	-	-	
TOTÁL 6200 - - 5,800.00 5,800.00 - INSTRUCTION AND CURRICULUM Sataries 100 636,610.35 939,153.78 823,579.79 839,869.43 1,003,188.17 Employee Benefits 200 155,897.86 181,075.55 158,637.47 160,605.46 243,645.46 Purchased Services 400 12,287.80 68,310.83 77,453.95 76,954.95 63,489.00 Capital Outlay 600 12,591.37) 39,817.94 22,062.78 19,896.13 555.52.01 Capital Outlay 600 12,590.00 7,528.00 1,249.00 3,650.00 211,590.13 Other Expenses 700 4,500.00 2,412.00 15,355.44 20,355.44 11,000.00 TOTAL 6300 1,002,004.64 1,238,296.10 1,098,338.43 1,121,331.41 1,588,464.77 INSTRUCTIONAL STAFF TRAINING 53 544,100 205,051.00 266,982.16 174,343.00 Employee Benefits 200 29,753.41 45,566.56 54,011.67 54,399.25 47,990.12	Capital Outlay			-	-	-	-	
INSTRUCTION AND CURRICULUM Salaries 636,610.35 939,153.78 823,579.79 839,869.43 1,003,188.17 Employee Benefits 200 155,897.86 181,075.55 158,637.47 160,605.46 243,645.46 Purchased Services 300 192,287.80 68,310.83 77,453.95 76,954.95 63,489.00 Materials and Supplies 500 (12,591.37) 39,817.94 22,062.78 19,896.13 55,552.01 Capital Outlay 600 25,300.00 7,526.00 1,249.00 3,650.00 211,590.13 Other Expenses 700 1,002,004.64 1,238,296.10 1,098,338.43 1,121,331.41 1,588,464.77 INSTRUCTIONAL STAFF TRAINING Salaries 100 166,645.07 156,704.00 205,051.00 266,982.16 174,343.00 Salaries 100 28,677.17 25,759.60 34,136.02 40,437.41 17,319.00 Materials and Supplies 500 38,677.17 25,759.61 34,136.02 40,437.41 17,319.00 Capital Outlay 600 59,704.29		700	-	-			-	
Salaries 100 636,610.35 939,153.78 823,579.79 839,869.43 1,003,188.17 Employee Benefits 200 155,897.86 181,075.55 158,637.47 160,605.46 243,645.46 Purchased Services 400 - - - - - Materials and Supplies 500 (12,591.37) 39,817.94 22,062.78 19,896.13 55,552.01 Capital Outlay 600 25,300.00 7,526.00 1,249.00 3,650.00 211,590.13 Other Expenses 700 4,500.00 2,412.00 15,355.44 20,355.44 11,000.00 TOTAL 6300 1,002,004.64 1,238,296.10 1,098,338.43 1,121,331.41 1,588,464.77 INSTRUCTIONAL STAFF TRAINING 166,645.07 156,704.00 205,051.00 266,982.16 174,343.00 Employee Benefits 200 29,753.41 45,566.56 54,011.67 54,399.25 479,90.12 Purchased Services 300 194,556.92 103,616.12 134,910.48 148,471.95 106,027.00 <	TOTAL 6200		-		5,800.00	5,800.00	-	
Employee Benefits 200 155,897.86 181,075.55 158,637.47 160,605.46 243,645.46 Purchased Services 300 192,287.80 68,310.83 77,453.95 76,954.95 683,489.00 Energy Services 400 -<	INSTRUCTION AND CURRICULUM							
Purchased Services 300 192,287.80 68,310.83 77,453.95 76,954.95 63,489.00 Energy Services 400 -	Salaries	100	636,610.35	939,153.78	823,579.79	839,869.43	1,003,188.17	
Energy Services 400 1 39,817.94 22,062.78 19,896.13 55,552.01 Capital Outlay 600 25,300.00 7,526.00 1,249.00 3,650.00 211,590.13 Other Expenses 700 4,500.00 2,412.00 15,555.44 20,355.44 11,000.00 TOTAL 6300 1,002,004.64 1,238,296.10 1,098,338.43 1,121,331.41 1,588,464.77 INSTRUCTIONAL STAFF TRAINING 166,645.07 156,704.00 205,051.00 266,982.16 174,343.00 Employee Benefits 200 29,753.41 45,566.56 54,011.67 54,399.25 47,990.12 Purchased Services 300 194,556.92 103,616.12 134,910.48 148,471.95 106,027.00 Energy Services 400 17,784.48 3,355.31 4,200.00 11,403.87 4,316.40 Other Expenses 700 57,916.0 34,136.02 40,437.41 17,319.00 General Advance 507,011.34 389,213.31 497,423.55 596,219.02 396,040.52 General A	Employee Benefits	200	155,897.86	181,075.55	158,637.47	160,605.46	243,645.46	
Materials and Supplies 500 (12,591.37) 39,817.94 22,062.78 19,896.13 55,552.01 Capital Outlay 600 25,300.00 7,526.00 1,249.00 3,650.00 211,500.13 Other Expenses 700 4,500.00 2,412.00 15,355.44 20,355.44 11,000.00 TOTAL 6300 1,002,004.64 1,238,296.10 1,098,338.43 1,121,331.41 1,588,464.77 INSTRUCTIONAL STAFF TRAINING 166,645.07 156,704.00 205,051.00 266,982.16 174,343.00 Employee Benefits 200 29,753.41 45,566.56 54,011.67 54,399.25 47,990.12 Purchased Services 300 194,556.92 103,616.12 134,910.48 148,471.95 106,027.00 Energy Services 400 -	Purchased Services	300	192,287.80	68,310.83	77,453.95	76,954.95	63,489.00	
Capital Outlay 600 25,300.00 7,526.00 1,249.00 3,650.00 211,590.13 Other Expenses 700 4,500.00 2,412.00 15,355.44 20,355.44 11,000.00 TOTAL 6300 1,002,004.64 1,238,296.10 1,098,338.43 1,121,331.41 1,588,464.77 INSTRUCTIONAL STAFF TRAINING 166,645.07 156,704.00 205,051.00 266,982.16 174,343.00 Employee Benefits 200 29,753.41 45,566.56 54,011.67 54,399.25 47,990.12 Purchased Services 400 - - - - - - Materials and Supplies 500 38,567.17 25,759.60 34,136.02 40,437.41 17,319.00 Capital Outlay 600 17,784.48 3,355.31 4,200.00 11,403.87 4,6045.00 TOTAL 6400 507,011.34 389,213.31 497,423.55 596,219.02 396,040.52 GENERAL ADMINISTRATION - - - - - - - Salaries <th>Energy Services</th> <th>400</th> <th>-</th> <th>-</th> <th>-</th> <th>-</th> <th>-</th>	Energy Services	400	-	-	-	-	-	
Other Expenses 700 4,500.00 2,412.00 15,355.44 20,355.44 11,000.00 TOTAL 6300 1,002,004.64 1,238,296.10 1,098,338.43 1,121,331.41 1,568,464.77 INSTRUCTIONAL STAFF TRAINING Salaries 100 166,645.07 156,704.00 205,051.00 266,982.16 174,343.00 Employee Benefits 200 29,753.41 45,566.56 54,011.67 54,399.25 47,990.12 Purchased Services 300 194,556.92 103,616.12 134,910.48 148,471.95 106,027.00 Energy Services 400 - - - - - - Other Expenses 500 38,567.17 25,759.60 34,136.02 40,437.41 17,319.00 Capital Outlay 600 17,784.48 3,355.31 4,200.00 11,403.87 4,316.40 Other Expenses 700 59,704.29 54,211.72 65,114.38 74,524.38 46,045.00 GENERAL ADMINISTRATION 90 - - - - -	Materials and Supplies	500	(12,591.37)	39,817.94	22,062.78	19,896.13		
TOTAL 6300 1,002,004.64 1,238,296.10 1,098,338.43 1,121,331.41 1,588,464.77 INSTRUCTIONAL STAFF TRAINING Salaries 100 166,645.07 156,704.00 205,051.00 266,982.16 174,343.00 Employee Benefits 200 29,753.41 45,566.56 54,011.67 54,399.25 47,990.12 Purchased Services 300 194,556.92 103,616.12 134,910.48 148,471.95 106,027.00 Energy Services 400 -	Capital Outlay	600	25,300.00					
INSTRUCTIONAL STAFF TRAINING 100 166,645.07 156,704.00 205,051.00 266,982.16 174,343.00 Employee Benefits 200 29,753.41 45,566.56 54,011.67 54,399.25 47,990.12 Purchased Services 300 194,556.92 103,616.12 134,910.48 148,471.95 106,027.00 Energy Services 400 -		700						
Salaries 100 166,645.07 156,704.00 205,051.00 266,982.16 174,343.00 Employee Benefits 200 29,753.41 45,566.56 54,011.67 54,399.25 47,990.12 Purchased Services 300 194,556.92 103,616.12 134,910.48 148,471.95 106,027.00 Energy Services 400 -	TOTAL 6300		1,002,004.64	1,238,296.10	1,098,338.43	1,121,331.41	1,588,464.77	
Employee Benefits 200 29,753.41 45,566.56 54,011.67 54,399.25 47,990.12 Purchased Services 300 194,556.92 103,616.12 134,910.48 148,471.95 106,027.00 Energy Services 400 - <th>INSTRUCTIONAL STAFF TRAINING</th> <th></th> <td></td> <td></td> <td></td> <td></td> <td></td>	INSTRUCTIONAL STAFF TRAINING							
Burchased Services 300 194,556.92 103,616.12 134,910.48 148,471.95 106,027.00 Energy Services 400 - <th>Salaries</th> <th>100</th> <th>166,645.07</th> <th>156,704.00</th> <th>205,051.00</th> <th>266,982.16</th> <th>174,343.00</th>	Salaries	100	166,645.07	156,704.00	205,051.00	266,982.16	174,343.00	
Energy Services 400 -	Employee Benefits	200	29,753.41	45,566.56	54,011.67	54,399.25	47,990.12	
Materials and Supplies 500 38,567.17 25,759.60 34,136.02 40,437.41 17,319.00 Capital Outlay 600 17,784.48 3,355.31 4,200.00 11,403.87 4,316.40 Other Expenses 700 59,704.29 54,211.72 65,114.38 74,524.38 46,045.00 TOTAL 6400 507,011.34 389,213.31 497,423.55 596,219.02 396,040.52 GENERAL ADMINISTRATION 507,011.34 389,213.31 497,423.55 596,219.02 396,040.52 GENERAL Solution Stration 500 - - - - - Salaries 100 - - - - - - Purchased Services 300 - 1,000.00 1,000.00 1,000.00 1,000.00 Energy Services 400 - - - - - - Materials and Supplies 500 - - - - - - - Capital Outlay 600 8		300	194,556.92	103,616.12	134,910.48	148,471.95	106,027.00	
Capital Outlay 600 17,784.48 3,355.31 4,200.00 11,403.87 4,316.40 Other Expenses 700 59,704.29 54,211.72 65,114.38 74,524.38 46,045.00 TOTAL 6400 507,011.34 389,213.31 497,423.55 596,219.02 396,040.52 GENERAL ADMINISTRATION Salaries 100 - - - - - Purchased Services 300 - 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 Energy Services 400 -	Energy Services	400	-	- 1	-	-	-	
Other Expenses 700 59,704.29 54,211.72 65,114.38 74,524.38 46,045.00 TOTAL 6400 507,011.34 389,213.31 497,423.55 596,219.02 396,040.52 GENERAL ADMINISTRATION	Materials and Supplies	500	38,567.17	25,759.60	34,136.02			
TOTAL 6400 507,011.34 389,213.31 497,423.55 596,219.02 396,040.52 GENERAL ADMINISTRATION Salaries 100 - <th -<="" th=""><th></th><th></th><th></th><th></th><th>1 .</th><th></th><th>1</th></th>	<th></th> <th></th> <th></th> <th></th> <th>1 .</th> <th></th> <th>1</th>					1 .		1
GENERAL ADMINISTRATION Salaries 100 - <t< th=""><th>Other Expenses</th><th>700</th><th>59,704.29</th><th>54,211.72</th><th></th><th></th><th></th></t<>	Other Expenses	700	59,704.29	54,211.72				
Salaries 100 -	TOTAL 6400		507,011.34	389,213.31	497,423.55	596,219.02	396,040.52	
Salaries 100 -	GENERAL ADMINISTRATION							
Employee Benefits 200 -		100		-	-	-	-	
Purchased Services 300 - 1,000.00 1,000.00 1,000.00 Energy Services 400 -			1	-	-		-	
Energy Services 400 -	1 2				1,000.00	1,000.00	1,000.00	
Materials and Supplies 500 - <th></th> <th></th> <th></th> <th>-</th> <th>-</th> <th>-</th> <th>-</th>				-	-	-	-	
Capital Outlay 600 8,243.17 - Other Expenses 700 172,354.51 285,697.16 731,238.41 550,291.57 439,034.00				-	-	-		
Other Expenses 700 172,354.51 285,697.16 731,238.41 550,291.57 439,034.00	• •	600	8,243.17	-	-	-		
		700	172,354.51	285,697.16	731,238.41		439,034.00	
			180,597.68	285,697.16	732,238.41	551,291.57	440,034.00	
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CONTRACTED PROGRAMS:	Account Number	2007-2008 Final Budget	2011-2012 Final Budget	2012-2013 Original Budget	2012-2013 June Budget	2013-2014 Proposed Budget
					tuno sugot	Tropocod Budgot
SCHOOL ADMINSTRATION Salaries	100		0 500 00			
Employee Benefits	100 200	-	3,500.00 1,000.00		1,000.00	11,100.00
Purchased Services	300	-	1,000.00	1,500.00	300.00 4,500.00	1,600.00
Energy Services	400			1,000.00	4,500.00	-
Materials and Supplies	500		-		-	-
Capital Outlay	600	2,000.00	-		-	-
Other Expenses	700	2,000.00			-	-
TOTAL 7300	700	2,000.00	4,500.00	1,500.00	5,800.00	12,700.00
						121.00.00
FOOD SERVICES						
Purchased Services	300	-	2,000.00	100.00	100.00	100.00
Capital Outlay	600	-	-	-	-	-
TOTAL 7600		-	2,000.00	100.00	100.00	100.00
CENTRAL SERVICES						
Salaries	100	7,400.00	1,000.00	700,00	700.00	1,500.00
Employee Benefits	200	1,250.00	-	100.00	125.00	500.00
Purchased Services	300	3,750.68	6,500.00	3,500.00	3,318.00	5,444.00
Energy Services	400	_	_	-	-	_,
Materials and Supplies	500	-	-	-	-	-
Capital Outlay	600	-	-	-	_	_
Other Expenses	700	1,000.00	-	642.00	642.00	642.00
TOTAL 7700		13,400.68	7,500.00	4,942.00	4,785.00	8,086.00
PUPIL TRANSPORTATION SERVICES	400	70 454 45	00.070.00		50.000.00	- /
Salaries	100 200	79,451.15	86,976.00	50,700.00	50,200.00	51,820.00
Employee Benefits	200 300	31,800.97	65,797.21	35,899.00	35,834.00	35,945.00
Purchased Services	300 400	9,638.73	- 6 505 00	- -	20.00	-
Energy Services	400 500		6,505.90	6,928.00	7,877.00	7,067.00
Materials and Supplies	500 600	4,671.07	41.40	-	-	50,000,00
Capital Outlay Other Expenses	700	10,000.00	9,772.23	400.00	63,233.37 400.00	50,000.00
TOTAL 7800	700	135,561.92	169,092.74	93,927.00	157,564.37	1,083.00 145,915.00
		100,001.02	100,002.14	00,027.00	101,004.01	140,010.00
OPERATION OF PLANT						
Salaries	100	225.00	-	-	1,000.00	-
Employee Benefits	200	39.00	-	-	-	-
Purchased Services	300	-	-	-	-	-
Energy Services	400	-	-	-	-	-
Materials and Supplies	500	-	-	-	-	-
Capital Outlay	600	-	-	-		-
Other Expenses TOTAL 7900	700	- 264.00	-		500.00	-
TOTAL 7900		264.00		-	1,500.00	
COMMUNITY SERVICES						
Salaries	100	-	48,400.15	50,747.00	51,179.68	
Employee Benefits	200	-	10,142.63	10,815.00	10,815.00	-
Purchased Services	300	18,545.16	6,261.68	6,400.00	8,038.32	-
Energy Services	400	-	-	-	-	-
Materials and Supplies	500	22,986.90	6,908.32	5,575.90	4,575.90	-
Capital Outlay	600	6,977.04	1,055.22	1,099.18	1,528.18	-
Other Expenses	700		2,232.00	2,300.00	800,00	-
TOTAL 9100		48,509.10	75,000.00	76,937.08	76,937.08	-
DEBT SERVICE						
Other Expenses	700				·	_
TOTAL 9200	700		-		-	-
ESTIMATED FUND BALANCE (6/30)	2700		-		-	
TOTAL ESTIMATED APPROPRIATION	s	5,788,641.81	6,648,427.56	5,569,952.85	6,094,318.69	5,712,392.34
	-	5,100,071.01	5,5 /0, /L/.00	2,230,002.00	0,00,000	
		L				

	Account	2007-2008	2011-2012	2012-2013	2012-2013	2013-2014
RACE TO THE TOP:	Number	Final Budget	Final Budget	Original Budget	June Budget	Proposed Budget
Estimated Revenues:						
FEDERAL THROUGH STATE:						
Vocational Education Acts	3201					-
State Stabilization Fund - Educa	3210					-
State Stabilization Fund - Gov't	3211					
Race to the Top Funds	3214		756,939.67	555,545.92	566,772.81	411,785.48
Education Jobs Fund	3215					-
Drug Free Schools	3227					
IDEA (PL94-142)	3230					-
Title I	3240					-
Adult General Education	3250					-
ARRA Food Service	3269					-
Title VI	3270 3299					-
Other Federal through State	3299					
Total Federal Through State	3200		756,939.67	555,545.92	566,772.81	411,785.48
OTATE.						
STATE: Other Miscellaneous State	3390					
Other Miscellaneous State	3390					
					·····	
Total State	3300		_	_	-	
Total State	0000	′ 		·		
LOCAL:						
Interest, Including Profit of Invest	3430					-
Gifts, Grants, and Bequests	3440					-
						-
Total Local	3400)		-	-	
OTHER FINANCING USES						
Transfers Out:						
To General Fund	3610					-
To Capital Projects Funds	3630					-
To Special Revenue Funds	3640					-
To Debt Service Funds	3620					-
Total Other Financing Uses	3600)	-		-	-
ESTIMATED ENDING FUND BALANCE	2800	,				
TOTAL ESTIMATED REVENUES			756,939.67	555,545.92	566,772.81	411,785.48
					-	

RACE TO THE TOP:	Account	2007-2008	2011-2012	2012-2013	2012-2013	2013-2014
	Number		Final Budget	Original Budget	June Budget	Proposed Budget
Appropriations					¥	, J
INSTRUCTION						
Salaries	100		-	-	-	
Employee Benefits	200		-	-	-	
Purchased Services	300		3,000.00	3,000.00	3,000.00	3,000.00
Energy Services	400		-	-	-	
Materials and Supplies	500		7,000.00	7,000.00	6,600.00	6,600.00
Capital Outlay	600		75,319.48	40,924.00	40,723.24	4,000.00
Other Expenses	700		-	-		
TOTAL 5000			85,319.48	50,924.00	50,323.24	13,600.00
INSTRUCTION AND CURRICULUM						
Salaries	100		-		-	
Employee Benefits	200		-		149.13	10.000.00
Purchased Services	300		26,000.00	20,731.81	22,432.68	16,000.00
Energy Services	400		-		-	
Materials and Supplies	500		-		-	
Capital Outlay	600		-		-	
Other Expenses	700		-		1,950.00	
TOTAL 6300			26,000.00	20,731.81	24,531.81	16,000.00
INSTRUCTIONAL STAFF TRAINING						
Salaries	100		226,083.77	106,307.21	76,307.21	76,307.21
Employee Benefits	200	1	6,681.29	5,408.00	5,408.00	5,408.00
	300			61,287.70	55,070.75	39,843.86
Purchased Services	400		107,305.24	01,207.70	55,070.75	39,043.00
Energy Services			9,400,07	- 667.88	-	-
Materials and Supplies	500		8,496.97	007.00	748.58	240.74
Capital Outlay	600		04.000.00	-	05 252 50	-
Other Expenses	700	L	21,060.00 369,627.27	25,352.50	25,352.50	25,352.50
TOTAL 6400			309,021.21	199,023.29	102,007.04	147,152.51
CENTRAL SERVICES						
Salaries	100		-	77,496.00	155,593.00	77,797.00
Employee Benefits	200		319.14	17,714.82	36,678.82	19,206.67
Purchased Services	300		191,799.66	166,462.00	134,882.40	137,529.50
Energy Services	400		-	-	_	
Materials and Supplies	500		· .	-	_	
Capital Outlay	600		1,391.12	-	-	
Other Expenses	700		3,509.00	2,299.00	1,057.50	500.00
TOTAL 7700			197,018.92	263,971.82	328,211.72	235,033.17
			1			
ADMIN. TECHNOLOGY SERVICES						
Salaries	100		-		-	
Employee Benefits	200		- 1		-	
Purchased Services	300		74,162.00	20,895.00	819.00	
Energy Services	400		-		-	
Materials and Supplies	500		-		-	
Capital Outlay	600		4,812.00		-	ļ
Other Expenses	700		-		-	
TOTAL 8200			78,974.00	20,895.00	819.00	
ESTIMATED FUND BALANCE (6/30)	2700		_		-	-
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TOTAL ESTIMATED APPROPRIATIONS		L	756,939.67	555,545.92	566,772.81	411,785.48