

FUNC FUNC		OBJ	2012-13 Original Budget	2012-13 Revised Budget
0000	All Objects	0---	0	0
0000		----	0	0
0---		----	0	0
1130	Reg High School ProgramsSalaries	1---	27,608,511	27,629,485
1130	Reg High School ProgramsBenefits	2---	5,183,561	5,183,561
1130	Reg High School ProgramsPurchased Services	3---	740,096	697,611
1130	Reg High School ProgramsSupplies & Materials	4---	302,666	282,006
1130	Reg High School ProgramsEquipment	5---	157,180	158,034
1130	Reg High School ProgramsMisc. & Contingencies	6---	41,200	42,899
1130	Reg High School ProgramsNon-Consumable Suppli	7---	88,695	97,306
1130	Reg High School Programs	----	34,121,909	34,090,902
1204	Physically HndcpSalaries	1---	864,959	864,959
1204	Physically HndcpBenefits	2---	287,865	287,865
1204	Physically HndcpPurchased Services	3---	2,000	2,000
1204	Physically HndcpSupplies & Materials	4---	10,150	10,150
1204	Physically HndcpEquipment	5---	25,000	25,000
1204	Physically HndcpNon-Consumable Supplies	7---	0	0
1204	Physically Hndcp	----	1,189,974	1,189,974
1205	Learning DisabledSalaries	1---	2,397,425	2,401,754
1205	Learning DisabledBenefits	2---	333,291	333,291
1205	Learning DisabledPurchased Services	3---	0	0
1205	Learning DisabledSupplies & Materials	4---	0	0
1205	Learning DisabledNon-Consumable Supplies	7---	0	0
1205	Learning Disabled	----	2,730,716	2,735,045
1212	Behavior DisorderedSalaries	1---	1,719,853	1,719,853
1212	Behavior DisorderedBenefits	2---	242,592	242,592
1212	Behavior DisorderedPurchased Services	3---	42,300	39,120
1212	Behavior DisorderedSupplies & Materials	4---	22,488	20,164
1212	Behavior DisorderedEquipment	5---	0	0
1212	Behavior DisorderedNon-Consumable Supplies	7---	0	0
1212	Behavior Disordered	----	2,027,233	2,021,729
1213	Other Health ImpairmentSalaries	1---	0	0
1213	Other Health ImpairmentBenefits	2---	0	0
1213	Other Health ImpairmentPurchased Services	3---	35,000	35,000
1213	Other Health Impairment	----	35,000	35,000
1220	Cross-categoricalSalaries	1---	484,940	484,940
1220	Cross-categoricalBenefits	2---	71,835	71,835
1220	Cross-categoricalPurchased Services	3---	650,600	649,012
1220	Cross-categoricalSupplies & Materials	4---	58,239	52,159
1220	Cross-categoricalEquipment	5---	27,000	27,000
1220	Cross-categoricalMisc. & Contingencies	6---	15,000	15,000
1220	Cross-categoricalNon-Consumable Supplies	7---	0	0
1220	Cross-categorical	----	1,307,614	1,299,946
1259	Extra Curricular Special ProgSalaries	1---	0	0
1259	Extra Curricular Special ProgBenefits	2---	0	0
1259	Extra Curricular Special Prog	----	0	0
1400	Vocational EducationSalaries	1---	2,831,136	2,829,179
1400	Vocational EducationBenefits	2---	333,444	333,444
1400	Vocational EducationPurchased Services	3---	37,750	31,432
1400	Vocational EducationSupplies & Materials	4---	58,902	56,928
1400	Vocational EducationEquipment	5---	0	0
1400	Vocational EducationNon-Consumable Supplies	7---	34,699	31,364
1400	Vocational Education	----	3,295,931	3,282,347
1510	AthleticsSalaries	1---	2,718,712	2,718,712
1510	AthleticsBenefits	2---	94,665	94,665
1510	AthleticsPurchased Services	3---	334,657	360,197
1510	AthleticsSupplies & Materials	4---	181,500	158,442

FUNC	FUNC	OBJ	2012-13	
			Original Budget	Revised Budget
1510	AthleticsEquipment	5---	0	0
1510	AthleticsMisc. & Contingencies	6---	20,000	20,000
1510	AthleticsNon-Consumable Supplies	7---	0	7,318
1510	Athletics	----	3,349,534	3,359,334
1520	Extra/co-curricular PrgmsSalaries	1---	1,466,436	1,455,976
1520	Extra/co-curricular PrgmsBenefits	2---	111,376	111,376
1520	Extra/co-curricular PrgmsPurchased Services	3---	129,693	193,910
1520	Extra/co-curricular PrgmsSupplies & Materials	4---	29,175	24,627
1520	Extra/co-curricular PrgmsEquipment	5---	0	0
1520	Extra/co-curricular Prgms	----	1,736,680	1,785,889
1530	AuditoriumSalaries	1---	131,724	131,724
1530	AuditoriumBenefits	2---	24,348	24,348
1530	AuditoriumPurchased Services	3---	8,000	6,588
1530	AuditoriumSupplies & Materials	4---	16,416	15,822
1530	AuditoriumEquipment	5---	0	0
1530	AuditoriumNon-Consumable Supplies	7---	7,200	4,913
1530	Auditorium	----	187,688	183,395
1601	Reg Progs-sum SchlSalaries	1---	425,114	425,114
1601	Reg Progs-sum SchlBenefits	2---	4,554	4,554
1601	Reg Progs-sum SchlPurchased Services	3---	25,000	25,000
1601	Reg Progs-sum SchlSupplies & Materials	4---	30,000	30,000
1601	Reg Progs-sum SchlMisc. & Contingencies	6---	10,000	10,000
1601	Reg Progs-sum SchlNon-Consumable Supplies	7---	0	0
1601	Reg Progs-sum Schl	----	494,668	494,668
1650	Gifted ProgramsSalaries	1---	469,530	469,530
1650	Gifted ProgramsBenefits	2---	54,526	54,526
1650	Gifted ProgramsPurchased Services	3---	3,601	1,514
1650	Gifted ProgramsSupplies & Materials	4---	2,450	4,537
1650	Gifted ProgramsEquipment	5---	0	0
1650	Gifted ProgramsNon-Consumable Supplies	7---	0	0
1650	Gifted Programs	----	530,107	530,107
1700	Driver Education ProgramsSalaries	1---	409,244	409,244
1700	Driver Education ProgramsBenefits	2---	55,404	55,404
1700	Driver Education ProgramsPurchased Services	3---	12,075	9,230
1700	Driver Education ProgramsSupplies & Materials	4---	3,400	665
1700	Driver Education ProgramsEquipment	5---	0	0
1700	Driver Education ProgramsNon-Consumable Suppl	7---	0	4
1700	Driver Education Programs	----	480,123	474,547
1800	English As A Second LanguageSalaries	1---	477,440	477,440
1800	English As A Second LanguageBenefits	2---	62,897	62,897
1800	English As A Second LanguageSupplies & Materi	4---	970	973
1800	English As A Second LanguageEquipment	5---	0	0
1800	English As A Second Language	----	541,307	541,310
1900	Alternative ProgramsMisc. & Contingencies	6---	60,000	60,000
1900	Alternative Programs	----	60,000	60,000
1912	Special Ed - Private TuitionMisc. & Contingen	6---	4,170,000	4,170,000
1912	Special Ed - Private Tuition	----	4,170,000	4,170,000
1---	Instruction	----	56,258,484	56,254,193
----	Education Fund	----	56,258,484	56,254,193
0000	All Objects	0---	0	0
0000		----	0	0
0---		----	0	0
1000	InstructionSalaries	1---	0	0
1000	InstructionBenefits	2---	0	0
1000	InstructionPurchased Services	3---	0	0
1000	InstructionSupplies & Materials	4---	0	0
1000	InstructionNon-Consumable Supplies	7---	0	0

FUNC	FUNC	OBJ	2012-13	
			Original Budget	Revised Budget
1000	Instruction	----	0	0
1130	Reg High School ProgramsSalaries	1---	0	52,500
1130	Reg High School ProgramsBenefits	2---	0	0
1130	Reg High School ProgramsPurchased Services	3---	0	0
1130	Reg High School ProgramsSupplies & Materials	4---	0	5,348
1130	Reg High School ProgramsEquipment	5---	0	0
1130	Reg High School ProgramsMisc. & Contingencies	6---	0	0
1130	Reg High School ProgramsNon-Consumable Suppli	7---	0	0
1130	Reg High School Programs	----	0	57,848
1250	Culturally Diff, Chap 1, EciaSalaries	1---	0	138,321
1250	Culturally Diff, Chap 1, EciaBenefits	2---	0	28,739
1250	Culturally Diff, Chap 1, EciaPurchased Servic	3---	0	17,025
1250	Culturally Diff, Chap 1, EciaSupplies & Mater	4---	0	60,311
1250	Culturally Diff, Chap 1, EciaEquipment	5---	0	0
1250	Culturally Diff, Chap 1, EciaNon-Consumable S	7---	0	0
1250	Culturally Diff, Chap 1, Ecia	----	0	244,396
1400	Vocational EducationSalaries	1---	0	3,175
1400	Vocational EducationBenefits	2---	0	0
1400	Vocational EducationPurchased Services	3---	0	3,642
1400	Vocational EducationSupplies & Materials	4---	0	49,916
1400	Vocational EducationEquipment	5---	0	28,828
1400	Vocational EducationNon-Consumable Supplies	7---	0	28,052
1400	Vocational Education	----	0	113,613
1800	English As A Second LanguageSalaries	1---	0	54,390
1800	English As A Second LanguageBenefits	2---	0	21,572
1800	English As A Second LanguageSupplies & Materi	4---	0	1,622
1800	English As A Second Language	----	0	77,584
1---	Instruction	----	0	493,441
----	State / Federal Grants	----	0	493,441
0000	All Objects	0---	0	0
0000		----	0	0
0---		----	0	0
----	Food Service	----	0	0

Grand Expense Totals 56,258,484 56,747,634

Number of Accounts: 1389

***** End of report *****