

FD	FD	FUNC	FUNC	OBJ	2012-13 Original Budget	2012-13 Revised Budget
10	Education FundAll Objects	0000		0---	0	0
10	Education Fund	0000		----	0	0
10	Education Fund	0---		----	0	0
10	Education FundSalaries	1130	Reg High School Programs	1---	27,608,511	27,629,485
10	Education FundBenefits	1130	Reg High School Programs	2---	5,183,561	5,183,561
10	Education FundPurchased Servic	1130	Reg High School Programs	3---	740,096	697,611
10	Education FundSupplies & Mater	1130	Reg High School Programs	4---	302,666	282,006
10	Education FundEquipment	1130	Reg High School Programs	5---	157,180	158,034
10	Education FundMisc. & Continge	1130	Reg High School Programs	6---	41,200	42,899
10	Education FundNon-Consumable S	1130	Reg High School Programs	7---	88,695	97,306
10	Education FundReg High School	1130	Reg High School Programs	----	34,121,909	34,090,902
10	Education FundSalaries	1204	Physically Hndcp	1---	864,959	864,959
10	Education FundBenefits	1204	Physically Hndcp	2---	287,865	287,865
10	Education FundPurchased Servic	1204	Physically Hndcp	3---	2,000	2,000
10	Education FundSupplies & Mater	1204	Physically Hndcp	4---	10,150	10,150
10	Education FundEquipment	1204	Physically Hndcp	5---	25,000	25,000
10	Education FundNon-Consumable S	1204	Physically Hndcp	7---	0	0
10	Education FundPhysically Hndcp	1204	Physically Hndcp	----	1,189,974	1,189,974
10	Education FundSalaries	1205	Learning Disabled	1---	2,397,425	2,401,754
10	Education FundBenefits	1205	Learning Disabled	2---	333,291	333,291
10	Education FundPurchased Servic	1205	Learning Disabled	3---	0	0
10	Education FundSupplies & Mater	1205	Learning Disabled	4---	0	0
10	Education FundNon-Consumable S	1205	Learning Disabled	7---	0	0
10	Education FundLearning Disable	1205	Learning Disabled	----	2,730,716	2,735,045
10	Education FundSalaries	1212	Behavior Disordered	1---	1,719,853	1,719,853
10	Education FundBenefits	1212	Behavior Disordered	2---	242,592	242,592
10	Education FundPurchased Servic	1212	Behavior Disordered	3---	42,300	39,120
10	Education FundSupplies & Mater	1212	Behavior Disordered	4---	22,488	20,164
10	Education FundEquipment	1212	Behavior Disordered	5---	0	0
10	Education FundNon-Consumable S	1212	Behavior Disordered	7---	0	0
10	Education FundBehavior Disorde	1212	Behavior Disordered	----	2,027,233	2,021,729
10	Education FundSalaries	1213	Other Health Impairment	1---	0	0
10	Education FundBenefits	1213	Other Health Impairment	2---	0	0
10	Education FundPurchased Servic	1213	Other Health Impairment	3---	35,000	35,000
10	Education FundOther Health Imp	1213	Other Health Impairment	----	35,000	35,000
10	Education FundSalaries	1220	Cross-categorical	1---	484,940	484,940
10	Education FundBenefits	1220	Cross-categorical	2---	71,835	71,835
10	Education FundPurchased Servic	1220	Cross-categorical	3---	650,600	649,012
10	Education FundSupplies & Mater	1220	Cross-categorical	4---	58,239	52,159
10	Education FundEquipment	1220	Cross-categorical	5---	27,000	27,000
10	Education FundMisc. & Continge	1220	Cross-categorical	6---	15,000	15,000
10	Education FundNon-Consumable S	1220	Cross-categorical	7---	0	0
10	Education FundCross-categorica	1220	Cross-categorical	----	1,307,614	1,299,946
10	Education FundSalaries	1259	Extra Curricular Special Prog	1---	0	0
10	Education FundBenefits	1259	Extra Curricular Special Prog	2---	0	0
10	Education FundExtra Curricular	1259	Extra Curricular Special Prog	----	0	0
10	Education FundSalaries	1400	Vocational Education	1---	2,831,136	2,829,179
10	Education FundBenefits	1400	Vocational Education	2---	333,444	333,444
10	Education FundPurchased Servic	1400	Vocational Education	3---	37,750	31,432
10	Education FundSupplies & Mater	1400	Vocational Education	4---	58,902	56,928
10	Education FundEquipment	1400	Vocational Education	5---	0	0
10	Education FundNon-Consumable S	1400	Vocational Education	7---	34,699	31,364
10	Education FundVocational Educa	1400	Vocational Education	----	3,295,931	3,282,347
10	Education FundSalaries	1510	Athletics	1---	2,718,712	2,718,712
10	Education FundBenefits	1510	Athletics	2---	94,665	94,665
10	Education FundPurchased Servic	1510	Athletics	3---	334,657	360,197
10	Education FundSupplies & Mater	1510	Athletics	4---	181,500	158,442

FD	FD	FUNC	FUNC	OBJ	2012-13 Original Budget	2012-13 Revised Budget
10	Education	FundEquipment	1510 Athletics	5---	0	0
10	Education	FundMisc. & Continge	1510 Athletics	6---	20,000	20,000
10	Education	FundNon-Consumable S	1510 Athletics	7---	0	7,318
10	Education	FundAthletics	1510 Athletics	----	3,349,534	3,359,334
10	Education	FundSalaries	1520 Extra/co-curricular Prgms	1---	1,466,436	1,455,976
10	Education	FundBenefits	1520 Extra/co-curricular Prgms	2---	111,376	111,376
10	Education	FundPurchased Servic	1520 Extra/co-curricular Prgms	3---	129,693	193,910
10	Education	FundSupplies & Mater	1520 Extra/co-curricular Prgms	4---	29,175	24,627
10	Education	FundEquipment	1520 Extra/co-curricular Prgms	5---	0	0
10	Education	FundExtra/co-curricu	1520 Extra/co-curricular Prgms	----	1,736,680	1,785,889
10	Education	FundSalaries	1530 Auditorium	1---	131,724	131,724
10	Education	FundBenefits	1530 Auditorium	2---	24,348	24,348
10	Education	FundPurchased Servic	1530 Auditorium	3---	8,000	6,588
10	Education	FundSupplies & Mater	1530 Auditorium	4---	16,416	15,822
10	Education	FundEquipment	1530 Auditorium	5---	0	0
10	Education	FundNon-Consumable S	1530 Auditorium	7---	7,200	4,913
10	Education	FundAuditorium	1530 Auditorium	----	187,688	183,395
10	Education	FundSalaries	1601 Reg Progs-sum Schl	1---	425,114	425,114
10	Education	FundBenefits	1601 Reg Progs-sum Schl	2---	4,554	4,554
10	Education	FundPurchased Servic	1601 Reg Progs-sum Schl	3---	25,000	25,000
10	Education	FundSupplies & Mater	1601 Reg Progs-sum Schl	4---	30,000	30,000
10	Education	FundMisc. & Continge	1601 Reg Progs-sum Schl	6---	10,000	10,000
10	Education	FundNon-Consumable S	1601 Reg Progs-sum Schl	7---	0	0
10	Education	FundReg Progs-sum Sc	1601 Reg Progs-sum Schl	----	494,668	494,668
10	Education	FundSalaries	1650 Gifted Programs	1---	469,530	469,530
10	Education	FundBenefits	1650 Gifted Programs	2---	54,526	54,526
10	Education	FundPurchased Servic	1650 Gifted Programs	3---	3,601	1,514
10	Education	FundSupplies & Mater	1650 Gifted Programs	4---	2,450	4,537
10	Education	FundEquipment	1650 Gifted Programs	5---	0	0
10	Education	FundNon-Consumable S	1650 Gifted Programs	7---	0	0
10	Education	FundGifted Programs	1650 Gifted Programs	----	530,107	530,107
10	Education	FundSalaries	1700 Driver Education Programs	1---	409,244	409,244
10	Education	FundBenefits	1700 Driver Education Programs	2---	55,404	55,404
10	Education	FundPurchased Servic	1700 Driver Education Programs	3---	12,075	9,230
10	Education	FundSupplies & Mater	1700 Driver Education Programs	4---	3,400	665
10	Education	FundEquipment	1700 Driver Education Programs	5---	0	0
10	Education	FundNon-Consumable S	1700 Driver Education Programs	7---	0	4
10	Education	FundDriver Education	1700 Driver Education Programs	----	480,123	474,547
10	Education	FundSalaries	1800 English As A Second Language	1---	477,440	477,440
10	Education	FundBenefits	1800 English As A Second Language	2---	62,897	62,897
10	Education	FundSupplies & Mater	1800 English As A Second Language	4---	970	973
10	Education	FundEquipment	1800 English As A Second Language	5---	0	0
10	Education	FundEnglish As A Sec	1800 English As A Second Language	----	541,307	541,310
10	Education	FundMisc. & Continge	1900 Alternative Programs	6---	60,000	60,000
10	Education	FundAlternative Prog	1900 Alternative Programs	----	60,000	60,000
10	Education	FundMisc. & Continge	1912 Special Ed - Private Tuition	6---	4,170,000	4,170,000
10	Education	FundSpecial Ed - Pri	1912 Special Ed - Private Tuition	----	4,170,000	4,170,000
10	Education	FundInstruction	1---	----	56,258,484	56,254,193
10	Education	FundPurchased Servic	2110 Attend & Soc Wrk Svcs	3---	0	0
10	Education	FundAttend & Soc Wrk	2110 Attend & Soc Wrk Svcs	----	0	0
10	Education	FundSalaries	2111 Deans Office	1---	623,028	632,106
10	Education	FundBenefits	2111 Deans Office	2---	128,577	128,577
10	Education	FundPurchased Servic	2111 Deans Office	3---	244,523	234,729
10	Education	FundSupplies & Mater	2111 Deans Office	4---	13,487	10,258
10	Education	FundEquipment	2111 Deans Office	5---	0	0
10	Education	FundNon-Consumable S	2111 Deans Office	7---	500	521
10	Education	FundDeans Office	2111 Deans Office	----	1,010,115	1,006,191

FD	FD	FUNC	FUNC	OBJ	2012-13 Original Budget	2012-13 Revised Budget
10	Education	FundSalaries	2113 Social Work Services	1---	1,122,828	1,123,028
10	Education	FundBenefits	2113 Social Work Services	2---	190,941	190,941
10	Education	FundPurchased Servic	2113 Social Work Services	3---	20,800	17,759
10	Education	FundSocial Work Serv	2113 Social Work Services	----	1,334,569	1,331,728
10	Education	FundSalaries	2114 Residency	1---	23,123	23,123
10	Education	FundBenefits	2114 Residency	2---	1,047	1,047
10	Education	FundPurchased Servic	2114 Residency	3---	8,000	8,000
10	Education	FundSupplies & Mater	2114 Residency	4---	1,700	1,700
10	Education	FundNon-Consumable S	2114 Residency	7---	0	0
10	Education	FundResidency	2114 Residency	----	33,870	33,870
10	Education	FundSalaries	2121 Guidance Services	1---	3,979,742	3,980,764
10	Education	FundBenefits	2121 Guidance Services	2---	604,051	604,051
10	Education	FundPurchased Servic	2121 Guidance Services	3---	25,920	23,508
10	Education	FundSupplies & Mater	2121 Guidance Services	4---	25,617	24,195
10	Education	FundEquipment	2121 Guidance Services	5---	0	0
10	Education	FundNon-Consumable S	2121 Guidance Services	7---	0	43,158
10	Education	FundGuidance Service	2121 Guidance Services	----	4,635,330	4,675,676
10	Education	FundSalaries	2130 Health Svcs	1---	342,292	342,292
10	Education	FundBenefits	2130 Health Svcs	2---	82,255	82,255
10	Education	FundPurchased Servic	2130 Health Svcs	3---	5,795	4,694
10	Education	FundSupplies & Mater	2130 Health Svcs	4---	9,873	7,687
10	Education	FundEquipment	2130 Health Svcs	5---	0	0
10	Education	FundNon-Consumable S	2130 Health Svcs	7---	0	0
10	Education	FundHealth Svcs	2130 Health Svcs	----	440,215	436,928
10	Education	FundSalaries	2140 Psychological Svcs	1---	908,058	911,689
10	Education	FundBenefits	2140 Psychological Svcs	2---	106,776	106,776
10	Education	FundPurchased Servic	2140 Psychological Svcs	3---	10,000	10,000
10	Education	FundSupplies & Mater	2140 Psychological Svcs	4---	5,000	5,000
10	Education	FundNon-Consumable S	2140 Psychological Svcs	7---	0	0
10	Education	FundPsychological Sv	2140 Psychological Svcs	----	1,029,834	1,033,465
10	Education	FundSalaries	2150 Speech Correction	1---	355,270	355,270
10	Education	FundBenefits	2150 Speech Correction	2---	32,989	32,989
10	Education	FundPurchased Servic	2150 Speech Correction	3---	0	0
10	Education	FundSpeech Correctio	2150 Speech Correction	----	388,259	388,259
10	Education	FundSalaries	2190 Other Support Svcs-pupils	1---	595,681	595,681
10	Education	FundBenefits	2190 Other Support Svcs-pupils	2---	231,654	231,654
10	Education	FundPurchased Servic	2190 Other Support Svcs-pupils	3---	2,000	2,000
10	Education	FundOther Support Sv	2190 Other Support Svcs-pupils	----	829,335	829,335
10	Education	FundPurchased Servic	2200 Support Svcs-instr Staff	3---	17,650	5,496
10	Education	FundSupplies & Mater	2200 Support Svcs-instr Staff	4---	5,000	893
10	Education	FundNon-Consumable S	2200 Support Svcs-instr Staff	7---	0	2,071
10	Education	FundSupport Svcs-ins	2200 Support Svcs-instr Staff	----	22,650	8,460
10	Education	FundSalaries	2210 Imprvmnt Of Instruc Svcs	1---	816,200	893,897
10	Education	FundBenefits	2210 Imprvmnt Of Instruc Svcs	2---	205,017	205,017
10	Education	FundPurchased Servic	2210 Imprvmnt Of Instruc Svcs	3---	185,350	171,767
10	Education	FundSupplies & Mater	2210 Imprvmnt Of Instruc Svcs	4---	6,500	6,464
10	Education	FundEquipment	2210 Imprvmnt Of Instruc Svcs	5---	0	0
10	Education	FundNon-Consumable S	2210 Imprvmnt Of Instruc Svcs	7---	60,000	60,000
10	Education	FundImprvmnt Of Inst	2210 Imprvmnt Of Instruc Svcs	----	1,273,067	1,337,145
10	Education	FundSalaries	2222 I.m.c. Services	1---	1,227,349	1,226,585
10	Education	FundBenefits	2222 I.m.c. Services	2---	202,144	202,144
10	Education	FundPurchased Servic	2222 I.m.c. Services	3---	5,500	2,770
10	Education	FundSupplies & Mater	2222 I.m.c. Services	4---	98,235	92,443
10	Education	FundEquipment	2222 I.m.c. Services	5---	64,000	63,731
10	Education	FundNon-Consumable S	2222 I.m.c. Services	7---	9,000	6,384
10	Education	FundI.m.c. Services	2222 I.m.c. Services	----	1,606,228	1,594,057
10	Education	FundPurchased Servic	2223 Audio Visual Services	3---	15,000	12,520

FD	FD	FUNC	FUNC	OBJ	2012-13 Original Budget	2012-13 Revised Budget
10	Education FundSupplies & Mater	2223	Audio Visual Services	4---	19,950	26,202
10	Education FundEquipment	2223	Audio Visual Services	5---	0	0
10	Education FundNon-Consumable S	2223	Audio Visual Services	7---	105,488	85,126
10	Education FundAudio Visual Ser	2223	Audio Visual Services	----	140,438	123,848
10	Education FundSalaries	2225	Computer Instruction Svcs	1---	238,798	238,798
10	Education FundBenefits	2225	Computer Instruction Svcs	2---	46,958	46,958
10	Education FundPurchased Servic	2225	Computer Instruction Svcs	3---	44,000	36,019
10	Education FundSupplies & Mater	2225	Computer Instruction Svcs	4---	38,570	41,350
10	Education FundEquipment	2225	Computer Instruction Svcs	5---	0	0
10	Education FundNon-Consumable S	2225	Computer Instruction Svcs	7---	42,000	33,815
10	Education FundComputer Instruc	2225	Computer Instruction Svcs	----	410,326	396,940
10	Education FundNon-Consumable S	2230	Assessment And Testing	7---	0	0
10	Education FundAssessment And T	2230	Assessment And Testing	----	0	0
10	Education FundSalaries	2310	Board Of Education	1---	44,022	44,022
10	Education FundBenefits	2310	Board Of Education	2---	7,249	7,249
10	Education FundPurchased Servic	2310	Board Of Education	3---	992,000	992,000
10	Education FundSupplies & Mater	2310	Board Of Education	4---	2,250	2,250
10	Education FundMisc. & Continge	2310	Board Of Education	6---	40,000	40,000
10	Education FundBoard Of Educati	2310	Board Of Education	----	1,085,521	1,085,521
10	Education FundSalaries	2321	Superintendents Office	1---	318,241	318,241
10	Education FundBenefits	2321	Superintendents Office	2---	54,758	54,758
10	Education FundPurchased Servic	2321	Superintendents Office	3---	12,350	12,350
10	Education FundSupplies & Mater	2321	Superintendents Office	4---	1,170	1,170
10	Education FundEquipment	2321	Superintendents Office	5---	0	0
10	Education FundMisc. & Continge	2321	Superintendents Office	6---	2,625	2,625
10	Education FundNon-Consumable S	2321	Superintendents Office	7---	0	0
10	Education FundSuperintendents	2321	Superintendents Office	----	389,144	389,144
10	Education FundSalaries	2322	Assistant Superintendent	1---	178,084	178,084
10	Education FundBenefits	2322	Assistant Superintendent	2---	42,501	42,501
10	Education FundPurchased Servic	2322	Assistant Superintendent	3---	2,000	2,000
10	Education FundSupplies & Mater	2322	Assistant Superintendent	4---	2,100	2,100
10	Education FundEquipment	2322	Assistant Superintendent	5---	0	0
10	Education FundMisc. & Continge	2322	Assistant Superintendent	6---	1,800	1,800
10	Education FundNon-Consumable S	2322	Assistant Superintendent	7---	0	0
10	Education FundAssistant Superi	2322	Assistant Superintendent	----	226,485	226,485
10	Education FundSalaries	2330	Special Area Administration	1---	662,943	662,943
10	Education FundBenefits	2330	Special Area Administration	2---	149,757	149,757
10	Education FundPurchased Servic	2330	Special Area Administration	3---	57,300	55,707
10	Education FundSupplies & Mater	2330	Special Area Administration	4---	10,200	7,609
10	Education FundEquipment	2330	Special Area Administration	5---	0	0
10	Education FundNon-Consumable S	2330	Special Area Administration	7---	2,300	914
10	Education FundSpecial Area Adm	2330	Special Area Administration	----	882,500	876,930
10	Education FundSalaries	2410	Office Of The Principal	1---	1,557,665	1,552,560
10	Education FundBenefits	2410	Office Of The Principal	2---	281,233	281,233
10	Education FundPurchased Servic	2410	Office Of The Principal	3---	106,599	109,814
10	Education FundSupplies & Mater	2410	Office Of The Principal	4---	103,000	119,080
10	Education FundEquipment	2410	Office Of The Principal	5---	0	0
10	Education FundNon-Consumable S	2410	Office Of The Principal	7---	8,067	269
10	Education FundOffice Of The Pr	2410	Office Of The Principal	----	2,056,564	2,062,956
10	Education FundSalaries	2490	Other Support Svcs-school Adm	1---	3,814,754	3,832,566
10	Education FundBenefits	2490	Other Support Svcs-school Adm	2---	839,550	839,550
10	Education FundOther Support Sv	2490	Other Support Svcs-school Adm	----	4,654,304	4,672,116
10	Education FundSalaries	2510	Business Office	1---	276,909	283,022
10	Education FundBenefits	2510	Business Office	2---	44,682	44,682
10	Education FundPurchased Servic	2510	Business Office	3---	9,200	9,200
10	Education FundSupplies & Mater	2510	Business Office	4---	2,470	2,470
10	Education FundEquipment	2510	Business Office	5---	0	0

FD	FD	FUNC	FUNC	OBJ	2012-13 Original Budget	2012-13 Revised Budget
10	Education FundMisc. & Continge	2510	Business Office	6---	0	0
10	Education FundNon-Consumable S	2510	Business Office	7---	0	0
10	Education FundBusiness Office	2510	Business Office	----	333,261	339,374
10	Education FundSalaries	2520	Fiscal Services	1---	515,020	515,019
10	Education FundBenefits	2520	Fiscal Services	2---	109,510	109,510
10	Education FundPurchased Servic	2520	Fiscal Services	3---	44,150	42,150
10	Education FundSupplies & Mater	2520	Fiscal Services	4---	206,300	208,300
10	Education FundEquipment	2520	Fiscal Services	5---	0	0
10	Education FundNon-Consumable S	2520	Fiscal Services	7---	0	0
10	Education FundFiscal Services	2520	Fiscal Services	----	874,980	874,979
10	Education FundSalaries	2540	Oper & Maint Of Plant Svcs	1---	0	0
10	Education FundOper & Maint Of	2540	Oper & Maint Of Plant Svcs	----	0	0
10	Education FundSalaries	2542	Plant Operations	1---	1	0
10	Education FundPurchased Servic	2542	Plant Operations	3---	271,700	276,700
10	Education FundSupplies & Mater	2542	Plant Operations	4---	1,549,000	1,548,970
10	Education FundEquipment	2542	Plant Operations	5---	21,500	20,642
10	Education FundNon-Consumable S	2542	Plant Operations	7---	0	0
10	Education FundPlant Operations	2542	Plant Operations	----	1,842,201	1,846,312
10	Education FundPurchased Servic	2550	Pupil Transp Svcs	3---	54,770	48,828
10	Education FundPupil Transp Svc	2550	Pupil Transp Svcs	----	54,770	48,828
10	Education FundPurchased Servic	2570	Bookstore	3---	120,000	120,000
10	Education FundSupplies & Mater	2570	Bookstore	4---	22,500	22,500
10	Education FundEquipment	2570	Bookstore	5---	0	0
10	Education FundMisc. & Continge	2570	Bookstore	6---	25,500	25,500
10	Education FundBookstore	2570	Bookstore	----	168,000	168,000
10	Education FundPurchased Servic	2573	Warehousing/distribution Svcs	3---	0	0
10	Education FundSupplies & Mater	2573	Warehousing/distribution Svcs	4---	12,000	12,018
10	Education FundNon-Consumable S	2573	Warehousing/distribution Svcs	7---	0	0
10	Education FundWarehousing/dist	2573	Warehousing/distribution Svcs	----	12,000	12,018
10	Education FundPurchased Servic	2574	Printing & Duplicating	3---	566,500	558,931
10	Education FundSupplies & Mater	2574	Printing & Duplicating	4---	120,000	118,865
10	Education FundEquipment	2574	Printing & Duplicating	5---	0	0
10	Education FundNon-Consumable S	2574	Printing & Duplicating	7---	0	0
10	Education FundPrinting & Dupli	2574	Printing & Duplicating	----	686,500	677,796
10	Education FundSalaries	2610	Central Support Services	1---	30,812	30,812
10	Education FundBenefits	2610	Central Support Services	2---	74	74
10	Education FundPurchased Servic	2610	Central Support Services	3---	134,000	134,000
10	Education FundSupplies & Mater	2610	Central Support Services	4---	30,000	30,000
10	Education FundEquipment	2610	Central Support Services	5---	120,000	105,000
10	Education FundMisc. & Continge	2610	Central Support Services	6---	150	150
10	Education FundNon-Consumable S	2610	Central Support Services	7---	2,000	12,000
10	Education FundCentral Support	2610	Central Support Services	----	317,036	312,036
10	Education FundSalaries	2630	Public Information	1---	146,806	146,806
10	Education FundBenefits	2630	Public Information	2---	23,060	23,060
10	Education FundPurchased Servic	2630	Public Information	3---	16,100	16,100
10	Education FundSupplies & Mater	2630	Public Information	4---	2,300	2,300
10	Education FundEquipment	2630	Public Information	5---	0	0
10	Education FundMisc. & Continge	2630	Public Information	6---	20,600	20,600
10	Education FundNon-Consumable S	2630	Public Information	7---	0	0
10	Education FundPublic Informati	2630	Public Information	----	208,866	208,866
10	Education FundSalaries	2640	Personnel Office	1---	376,786	376,786
10	Education FundBenefits	2640	Personnel Office	2---	306,106	302,606
10	Education FundPurchased Servic	2640	Personnel Office	3---	41,500	41,500
10	Education FundSupplies & Mater	2640	Personnel Office	4---	34,500	34,500
10	Education FundEquipment	2640	Personnel Office	5---	0	0
10	Education FundMisc. & Continge	2640	Personnel Office	6---	1,500	1,500
10	Education FundNon-Consumable S	2640	Personnel Office	7---	0	0

FD	FD	FUNC	FUNC	OBJ	2012-13 Original Budget	2012-13 Revised Budget
10	Education FundPersonnel Office	2640	Personnel Office	----	760,392	756,892
10	Education FundSalaries	2660	Computer Services	1---	752,332	752,332
10	Education FundBenefits	2660	Computer Services	2---	111,153	111,153
10	Education FundPurchased Servic	2660	Computer Services	3---	15,000	15,000
10	Education FundSupplies & Mater	2660	Computer Services	4---	5,000	5,000
10	Education FundEquipment	2660	Computer Services	5---	0	0
10	Education FundMisc. & Continge	2660	Computer Services	6---	0	0
10	Education FundNon-Consumable S	2660	Computer Services	7---	45,830	30,572
10	Education FundComputer Service	2660	Computer Services	----	929,315	914,057
10	Education FundPurchased Servic	2664	Student Technology	3---	0	0
10	Education FundMisc. & Continge	2664	Student Technology	6---	0	0
10	Education FundStudent Technolo	2664	Student Technology	----	0	0
10	Education FundSalaries	2680	Network Services	1---	643,252	643,252
10	Education FundBenefits	2680	Network Services	2---	71,746	71,746
10	Education FundPurchased Servic	2680	Network Services	3---	718,005	718,005
10	Education FundSupplies & Mater	2680	Network Services	4---	340,000	340,000
10	Education FundEquipment	2680	Network Services	5---	299,000	299,000
10	Education FundMisc. & Continge	2680	Network Services	6---	200,000	200,000
10	Education FundNon-Consumable S	2680	Network Services	7---	5,000	5,000
10	Education FundNetwork Services	2680	Network Services	----	2,277,003	2,277,003
10	Education FundSupport Services	2---		----	30,913,078	30,945,215
10	Education FundSalaries	3200	Community Recreation Svcs	1---	42,000	42,000
10	Education FundSupplies & Mater	3200	Community Recreation Svcs	4---	0	0
10	Education FundCommunity Recrea	3200	Community Recreation Svcs	----	42,000	42,000
10	Education FundSalaries	3203		1---	0	0
10	Education FundBenefits	3203		2---	0	0
10	Education Fund	3203		----	0	0
10	Education FundCommunity Servic	3---		----	42,000	42,000
10	Education FundPurchased Servic	4120	Payments For Special Programs	3---	0	0
10	Education FundPayments For Spe	4120	Payments For Special Programs	----	0	0
10	Education FundPayments To Othe	4---		----	0	0
10	Education FundMisc. & Continge	6000	Contingency	6---	500,000	500,000
10	Education FundContingency	6000	Contingency	----	500,000	500,000
10	Education FundContingency	6---		----	500,000	500,000
10	Education Fund	----		----	87,713,562	87,741,408
14	State / Federal GrantsAll Obje	0000		0---	0	0
14	State / Federal Grants	0000		----	0	0
14	State / Federal Grants	0---		----	0	0
14	State / Federal GrantsSalaries	1000	Instruction	1---	0	0
14	State / Federal GrantsBenefits	1000	Instruction	2---	0	0
14	State / Federal GrantsPurchase	1000	Instruction	3---	0	0
14	State / Federal GrantsSupplies	1000	Instruction	4---	0	0
14	State / Federal GrantsNon-Cons	1000	Instruction	7---	0	0
14	State / Federal GrantsInstruct	1000	Instruction	----	0	0
14	State / Federal GrantsSalaries	1130	Reg High School Programs	1---	0	52,500
14	State / Federal GrantsBenefits	1130	Reg High School Programs	2---	0	0
14	State / Federal GrantsPurchase	1130	Reg High School Programs	3---	0	0
14	State / Federal GrantsSupplies	1130	Reg High School Programs	4---	0	5,348
14	State / Federal GrantsEquipmen	1130	Reg High School Programs	5---	0	0
14	State / Federal GrantsMisc. &	1130	Reg High School Programs	6---	0	0
14	State / Federal GrantsNon-Cons	1130	Reg High School Programs	7---	0	0
14	State / Federal GrantsReg High	1130	Reg High School Programs	----	0	57,848
14	State / Federal GrantsSalaries	1250	Culturally Diff, Chap 1, Ecia	1---	0	138,321
14	State / Federal GrantsBenefits	1250	Culturally Diff, Chap 1, Ecia	2---	0	28,739
14	State / Federal GrantsPurchase	1250	Culturally Diff, Chap 1, Ecia	3---	0	17,025
14	State / Federal GrantsSupplies	1250	Culturally Diff, Chap 1, Ecia	4---	0	60,311
14	State / Federal GrantsEquipmen	1250	Culturally Diff, Chap 1, Ecia	5---	0	0

FD	FD	FUNC	FUNC	OBJ	2012-13 Original Budget	2012-13 Revised Budget
14	State / Federal GrantsNon-Cons	1250	Culturally Diff, Chap 1, Ecia	7---	0	0
14	State / Federal GrantsCultural	1250	Culturally Diff, Chap 1, Ecia	----	0	244,396
14	State / Federal GrantsSalaries	1400	Vocational Education	1---	0	3,175
14	State / Federal GrantsBenefits	1400	Vocational Education	2---	0	0
14	State / Federal GrantsPurchase	1400	Vocational Education	3---	0	3,642
14	State / Federal GrantsSupplies	1400	Vocational Education	4---	0	49,916
14	State / Federal GrantsEquipmen	1400	Vocational Education	5---	0	28,828
14	State / Federal GrantsNon-Cons	1400	Vocational Education	7---	0	28,052
14	State / Federal GrantsVocation	1400	Vocational Education	----	0	113,613
14	State / Federal GrantsSalaries	1800	English As A Second Language	1---	0	54,390
14	State / Federal GrantsBenefits	1800	English As A Second Language	2---	0	21,572
14	State / Federal GrantsSupplies	1800	English As A Second Language	4---	0	1,622
14	State / Federal GrantsEnglish	1800	English As A Second Language	----	0	77,584
14	State / Federal GrantsInstruct	1---		----	0	493,441
14	State / Federal GrantsPurchase	2110	Attend & Soc Wrk Svcs	3---	0	0
14	State / Federal GrantsAttend &	2110	Attend & Soc Wrk Svcs	----	0	0
14	State / Federal GrantsPurchase	2111	Deans Office	3---	0	0
14	State / Federal GrantsDeans Of	2111	Deans Office	----	0	0
14	State / Federal GrantsSalaries	2140	Psychological Svcs	1---	0	0
14	State / Federal GrantsBenefits	2140	Psychological Svcs	2---	0	0
14	State / Federal GrantsPsycholo	2140	Psychological Svcs	----	0	0
14	State / Federal GrantsSalaries	2210	Imprvmnt Of Instruc Svcs	1---	27,840	25,613
14	State / Federal GrantsBenefits	2210	Imprvmnt Of Instruc Svcs	2---	0	0
14	State / Federal GrantsPurchase	2210	Imprvmnt Of Instruc Svcs	3---	0	45,365
14	State / Federal GrantsSupplies	2210	Imprvmnt Of Instruc Svcs	4---	0	0
14	State / Federal GrantsEquipmen	2210	Imprvmnt Of Instruc Svcs	5---	0	0
14	State / Federal GrantsNon-Cons	2210	Imprvmnt Of Instruc Svcs	7---	0	0
14	State / Federal GrantsImprvmnt	2210	Imprvmnt Of Instruc Svcs	----	27,840	70,978
14	State / Federal GrantsSupplies	2220	Educational Media	4---	0	0
14	State / Federal GrantsNon-Cons	2220	Educational Media	7---	0	0
14	State / Federal GrantsEducatio	2220	Educational Media	----	0	0
14	State / Federal GrantsSalaries	2230	Assessment And Testing	1---	0	0
14	State / Federal GrantsBenefits	2230	Assessment And Testing	2---	0	0
14	State / Federal GrantsPurchase	2230	Assessment And Testing	3---	0	0
14	State / Federal GrantsSupplies	2230	Assessment And Testing	4---	0	0
14	State / Federal GrantsNon-Cons	2230	Assessment And Testing	7---	0	0
14	State / Federal GrantsAssessme	2230	Assessment And Testing	----	0	0
14	State / Federal GrantsSupplies	2530	Building/site Improvements	4---	0	0
14	State / Federal GrantsBuilding	2530	Building/site Improvements	----	0	0
14	State / Federal GrantsPurchase	2550	Pupil Transp Svcs	3---	0	35,281
14	State / Federal GrantsPupil Tr	2550	Pupil Transp Svcs	----	0	35,281
14	State / Federal GrantsPurchase	2640	Personnel Office	3---	0	0
14	State / Federal GrantsPersonne	2640	Personnel Office	----	0	0
14	State / Federal GrantsPurchase	2660	Computer Services	3---	0	0
14	State / Federal GrantsComputer	2660	Computer Services	----	0	0
14	State / Federal GrantsPurchase	2900	Other Support Services	3---	0	33,706
14	State / Federal GrantsSupplies	2900	Other Support Services	4---	0	0
14	State / Federal GrantsOther Su	2900	Other Support Services	----	0	33,706
14	State / Federal GrantsSupport	2---		----	27,840	139,965
14	State / Federal GrantsSalaries	3000	Community Service	1---	0	2,400
14	State / Federal GrantsBenefits	3000	Community Service	2---	0	0
14	State / Federal GrantsPurchase	3000	Community Service	3---	0	646
14	State / Federal GrantsSupplies	3000	Community Service	4---	0	500
14	State / Federal GrantsCommunit	3000	Community Service	----	0	3,546
14	State / Federal GrantsCommunit	3---		----	0	3,546
14	State / Federal Grants	----		----	27,840	636,952
19	Food ServiceAll Objects	0000		0---	0	0

FD	FD	FUNC	FUNC	OBJ	2012-13 Original Budget	2012-13 Revised Budget
19	Food Service	0000		----	0	0
19	Food Service	0---		----	0	0
19	Food ServicePurchased Services	2560	Food Service	3---	17,000	15,000
19	Food ServiceSupplies & Materia	2560	Food Service	4---	0	0
19	Food ServiceEquipment	2560	Food Service	5---	0	0
19	Food ServiceMisc. & Contingenc	2560	Food Service	6---	0	0
19	Food ServiceNon-Consumable Sup	2560	Food Service	7---	25,000	27,000
19	Food Service	2560	Food Service	----	42,000	42,000
19	Food ServiceSupport Services	2---		----	42,000	42,000
19	Food ServiceMisc. & Contingenc	8990	Other Uses Of Funds	6---	60,000	60,000
19	Food ServiceOther Uses Of Fund	8990	Other Uses Of Funds	----	60,000	60,000
19	Food ServiceOther Financing Us	8---		----	60,000	60,000
19	Food Service	----		----	102,000	102,000
20	Operations & Maintenance FundA	0000		0---	0	0
20	Operations & Maintenance Fund	0000		----	0	0
20	Operations & Maintenance Fund	0---		----	0	0
20	Operations & Maintenance FundE	2530	Building/site Improvements	5---	14,000	14,000
20	Operations & Maintenance FundN	2530	Building/site Improvements	7---	4,000	4,000
20	Operations & Maintenance FundB	2530	Building/site Improvements	----	18,000	18,000
20	Operations & Maintenance FundS	2542	Plant Operations	1---	2,842,160	2,826,050
20	Operations & Maintenance FundB	2542	Plant Operations	2---	616,067	616,067
20	Operations & Maintenance FundP	2542	Plant Operations	3---	741,900	741,996
20	Operations & Maintenance FundS	2542	Plant Operations	4---	205,000	203,013
20	Operations & Maintenance FundE	2542	Plant Operations	5---	125,000	125,000
20	Operations & Maintenance FundM	2542	Plant Operations	6---	12,000	12,000
20	Operations & Maintenance FundP	2542	Plant Operations	----	4,542,127	4,524,126
20	Operations & Maintenance FundS	2543	Grounds Maintenance	1---	276,905	274,804
20	Operations & Maintenance FundB	2543	Grounds Maintenance	2---	59,123	59,123
20	Operations & Maintenance FundP	2543	Grounds Maintenance	3---	60,000	58,636
20	Operations & Maintenance FundS	2543	Grounds Maintenance	4---	121,600	123,010
20	Operations & Maintenance FundE	2543	Grounds Maintenance	5---	12,000	10,200
20	Operations & Maintenance FundN	2543	Grounds Maintenance	7---	0	0
20	Operations & Maintenance FundG	2543	Grounds Maintenance	----	529,628	525,773
20	Operations & Maintenance FundS	2544	Building Maintenance	1---	1,039,720	1,044,191
20	Operations & Maintenance FundB	2544	Building Maintenance	2---	214,479	214,479
20	Operations & Maintenance FundP	2544	Building Maintenance	3---	376,800	376,762
20	Operations & Maintenance FundS	2544	Building Maintenance	4---	234,850	227,549
20	Operations & Maintenance FundE	2544	Building Maintenance	5---	25,000	24,639
20	Operations & Maintenance FundN	2544	Building Maintenance	7---	0	25,087
20	Operations & Maintenance FundB	2544	Building Maintenance	----	1,890,849	1,912,707
20	Operations & Maintenance FundP	2680	Network Services	3---	0	0
20	Operations & Maintenance FundN	2680	Network Services	----	0	0
20	Operations & Maintenance FundS	2---		----	6,980,604	6,980,606
20	Operations & Maintenance FundM	5190	Other Interest	6---	0	0
20	Operations & Maintenance FundO	5190	Other Interest	----	0	0
20	Operations & Maintenance FundD	5---		----	0	0
20	Operations & Maintenance FundM	6000	Contingency	6---	50,000	50,000
20	Operations & Maintenance FundC	6000	Contingency	----	50,000	50,000
20	Operations & Maintenance FundC	6---		----	50,000	50,000
20	Operations & Maintenance FundM	8800	Transfer To Capital Projects F	6---	393,000	393,000
20	Operations & Maintenance FundT	8800	Transfer To Capital Projects F	----	393,000	393,000
20	Operations & Maintenance FundO	8---		----	393,000	393,000
20	Operations & Maintenance Fund	----		----	7,423,604	7,423,606
22	Gbn Facilities ImprovementsAll	0000		0---	0	0
22	Gbn Facilities Improvements	0000		----	0	0
22	Gbn Facilities Improvements	0---		----	0	0
22	Gbn Facilities Improvements	----		----	0	0

FD	FD	FUNC	FUNC	OBJ	2012-13 Original Budget	2012-13 Revised Budget
23	Gbs Facilities ImprovementsAll	0000		0---	0	0
23	Gbs Facilities Improvements	0000		----	0	0
23	Gbs Facilities Improvements	0---		----	0	0
23	Gbs Facilities Improvements	----		----	0	0
28	Operations & Maintenance 3801A	0000		0---	0	0
28	Operations & Maintenance 3801	0000		----	0	0
28	Operations & Maintenance 3801	0---		----	0	0
28	Operations & Maintenance 3801S	2530	Building/site Improvements	1---	10,000	10,000
28	Operations & Maintenance 3801P	2530	Building/site Improvements	3---	65,000	65,000
28	Operations & Maintenance 3801S	2530	Building/site Improvements	4---	12,000	17,000
28	Operations & Maintenance 3801E	2530	Building/site Improvements	5---	25,000	25,000
28	Operations & Maintenance 3801M	2530	Building/site Improvements	6---	125,000	120,000
28	Operations & Maintenance 3801N	2530	Building/site Improvements	7---	5,000	5,000
28	Operations & Maintenance 3801B	2530	Building/site Improvements	----	242,000	242,000
28	Operations & Maintenance 3801S	2---		----	242,000	242,000
28	Operations & Maintenance 3801M	8990	Other Uses Of Funds	6---	374,616	374,616
28	Operations & Maintenance 3801O	8990	Other Uses Of Funds	----	374,616	374,616
28	Operations & Maintenance 3801O	8---		----	374,616	374,616
28	Operations & Maintenance 3801	----		----	616,616	616,616
40	Transporation FundAll Objects	0000		0---	0	0
40	Transporation Fund	0000		----	0	0
40	Transporation Fund	0---		----	0	0
40	Transporation FundPurchased Se	2550	Pupil Transp Svcs	3---	1,985,400	1,985,000
40	Transporation FundSupplies & M	2550	Pupil Transp Svcs	4---	2,000	2,400
40	Transporation FundPupil Transp	2550	Pupil Transp Svcs	----	1,987,400	1,987,400
40	Transporation FundSupport Serv	2---		----	1,987,400	1,987,400
40	Transporation FundMisc. & Cont	6000	Contingency	6---	50,000	50,000
40	Transporation FundContingency	6000	Contingency	----	50,000	50,000
40	Transporation FundContingency	6---		----	50,000	50,000
40	Transporation Fund	----		----	2,037,400	2,037,400
41	Pupil Transportation FundAll O	0000		0---	0	0
41	Pupil Transportation Fund	0000		----	0	0
41	Pupil Transportation Fund	0---		----	0	0
41	Pupil Transportation FundSalar	2550	Pupil Transp Svcs	1---	19,200	19,200
41	Pupil Transportation FundBenef	2550	Pupil Transp Svcs	2---	1,286	1,286
41	Pupil Transportation FundPurch	2550	Pupil Transp Svcs	3---	472,000	472,000
41	Pupil Transportation FundSuppl	2550	Pupil Transp Svcs	4---	500	500
41	Pupil Transportation FundEquip	2550	Pupil Transp Svcs	5---	0	0
41	Pupil Transportation FundMisc.	2550	Pupil Transp Svcs	6---	6,000	6,000
41	Pupil Transportation FundNon-C	2550	Pupil Transp Svcs	7---	1,000	1,000
41	Pupil Transportation FundPupil	2550	Pupil Transp Svcs	----	499,986	499,986
41	Pupil Transportation FundSuppo	2---		----	499,986	499,986
41	Pupil Transportation FundMisc.	6000	Contingency	6---	0	0
41	Pupil Transportation FundConti	6000	Contingency	----	0	0
41	Pupil Transportation FundConti	6---		----	0	0
41	Pupil Transportation Fund	----		----	499,986	499,986
50	Municipal Retirement FundAll O	0000		0---	0	0
50	Municipal Retirement Fund	0000		----	0	0
50	Municipal Retirement FundBenef	0685	Master Singers	2---	0	0
50	Municipal Retirement FundMaste	0685	Master Singers	----	0	0
50	Municipal Retirement Fund	0---		----	0	0
50	Municipal Retirement FundBenef	1130	Reg High School Programs	2---	127,288	127,288
50	Municipal Retirement FundReg H	1130	Reg High School Programs	----	127,288	127,288
50	Municipal Retirement FundBenef	1204	Physically Hndcp	2---	87,825	87,825
50	Municipal Retirement FundPhysi	1204	Physically Hndcp	----	87,825	87,825
50	Municipal Retirement FundBenef	1212	Behavior Disordered	2---	29,275	29,275
50	Municipal Retirement FundBehav	1212	Behavior Disordered	----	29,275	29,275

FD	FD	FUNC	FUNC	OBJ	2012-13 Original Budget	2012-13 Revised Budget
50	Municipal Retirement	FundBenef	1220 Cross-categorical	2---	20,903	20,903
50	Municipal Retirement	FundCross	1220 Cross-categorical	----	20,903	20,903
50	Municipal Retirement	FundBenef	1250 Culturally Diff, Chap 1, Ecia	2---	11,571	11,571
50	Municipal Retirement	FundCultu	1250 Culturally Diff, Chap 1, Ecia	----	11,571	11,571
50	Municipal Retirement	FundBenef	1259 Extra Curricular Special Prog	2---	0	0
50	Municipal Retirement	FundExtra	1259 Extra Curricular Special Prog	----	0	0
50	Municipal Retirement	FundBenef	1400 Vocational Education	2---	11,826	11,826
50	Municipal Retirement	FundVocat	1400 Vocational Education	----	11,826	11,826
50	Municipal Retirement	FundBenef	1510 Athletics	2---	61,525	61,525
50	Municipal Retirement	FundAthle	1510 Athletics	----	61,525	61,525
50	Municipal Retirement	FundBenef	1520 Extra/co-curricular Prgms	2---	24,074	24,074
50	Municipal Retirement	FundExtra	1520 Extra/co-curricular Prgms	----	24,074	24,074
50	Municipal Retirement	FundBenef	1530 Auditorium	2---	13,991	13,991
50	Municipal Retirement	FundAudit	1530 Auditorium	----	13,991	13,991
50	Municipal Retirement	FundBenef	1601 Reg Progs-sum Schl	2---	5,761	5,761
50	Municipal Retirement	FundReg P	1601 Reg Progs-sum Schl	----	5,761	5,761
50	Municipal Retirement	FundBenef	1800 English As A Second Language	2---	9,262	9,262
50	Municipal Retirement	FundEngli	1800 English As A Second Language	----	9,262	9,262
50	Municipal Retirement	FundInstr	1---	----	403,301	403,301
50	Municipal Retirement	FundBenef	2111 Deans Office	2---	56,925	56,925
50	Municipal Retirement	FundDeans	2111 Deans Office	----	56,925	56,925
50	Municipal Retirement	FundBenef	2113 Social Work Services	2---	0	0
50	Municipal Retirement	FundSocia	2113 Social Work Services	----	0	0
50	Municipal Retirement	FundBenef	2114 Residency	2---	1,676	1,676
50	Municipal Retirement	FundResid	2114 Residency	----	1,676	1,676
50	Municipal Retirement	FundBenef	2121 Guidance Services	2---	73,890	73,890
50	Municipal Retirement	FundGuida	2121 Guidance Services	----	73,890	73,890
50	Municipal Retirement	FundBenef	2130 Health Svcs	2---	17,851	17,851
50	Municipal Retirement	FundHealt	2130 Health Svcs	----	17,851	17,851
50	Municipal Retirement	FundBenef	2190 Other Support Svcs-pupils	2---	67,124	67,124
50	Municipal Retirement	FundOther	2190 Other Support Svcs-pupils	----	67,124	67,124
50	Municipal Retirement	FundBenef	2210 Imprvmt Of Instruc Svcs	2---	307	307
50	Municipal Retirement	FundImprv	2210 Imprvmt Of Instruc Svcs	----	307	307
50	Municipal Retirement	FundBenef	2222 I.m.c. Services	2---	30,038	30,038
50	Municipal Retirement	FundI.m.c	2222 I.m.c. Services	----	30,038	30,038
50	Municipal Retirement	FundBenef	2225 Computer Instruction Svcs	2---	25,967	25,967
50	Municipal Retirement	FundCompu	2225 Computer Instruction Svcs	----	25,967	25,967
50	Municipal Retirement	FundBenef	2310 Board Of Education	2---	1,395	1,395
50	Municipal Retirement	FundBoard	2310 Board Of Education	----	1,395	1,395
50	Municipal Retirement	FundBenef	2321 Superintendents Office	2---	8,364	8,364
50	Municipal Retirement	FundSuper	2321 Superintendents Office	----	8,364	8,364
50	Municipal Retirement	FundBenef	2322 Assistant Superintendent	2---	5,581	5,581
50	Municipal Retirement	FundAssis	2322 Assistant Superintendent	----	5,581	5,581
50	Municipal Retirement	FundBenef	2330 Special Area Administration	2---	16,150	16,150
50	Municipal Retirement	FundSpeci	2330 Special Area Administration	----	16,150	16,150
50	Municipal Retirement	FundBenef	2410 Office Of The Principal	2---	49,382	49,382
50	Municipal Retirement	FundOffic	2410 Office Of The Principal	----	49,382	49,382
50	Municipal Retirement	FundBenef	2490 Other Support Svcs-school Adm	2---	85,531	85,531
50	Municipal Retirement	FundOther	2490 Other Support Svcs-school Adm	----	85,531	85,531
50	Municipal Retirement	FundBenef	2510 Business Office	2---	9,433	9,433
50	Municipal Retirement	FundBusin	2510 Business Office	----	9,433	9,433
50	Municipal Retirement	FundBenef	2520 Fiscal Services	2---	43,151	43,151
50	Municipal Retirement	FundFisca	2520 Fiscal Services	----	43,151	43,151
50	Municipal Retirement	FundBenef	2530 Building/site Improvements	2---	832	832
50	Municipal Retirement	FundBuild	2530 Building/site Improvements	----	832	832
50	Municipal Retirement	FundBenef	2540 Oper & Maint Of Plant Svcs	2---	0	0
50	Municipal Retirement	FundOper	2540 Oper & Maint Of Plant Svcs	----	0	0

FD	FD	FUNC	FUNC	OBJ	2012-13 Original Budget	2012-13 Revised Budget
50	Municipal Retirement FundBenef	2542	Plant Operations	2---	302,351	302,351
50	Municipal Retirement FundPlant	2542	Plant Operations	----	302,351	302,351
50	Municipal Retirement FundBenef	2543	Grounds Maintenance	2---	30,232	30,232
50	Municipal Retirement FundGroun	2543	Grounds Maintenance	----	30,232	30,232
50	Municipal Retirement FundBenef	2544	Building Maintenance	2---	105,801	105,801
50	Municipal Retirement FundBuild	2544	Building Maintenance	----	105,801	105,801
50	Municipal Retirement FundBenef	2550	Pupil Transp Svcs	2---	1,859	1,859
50	Municipal Retirement FundPupil	2550	Pupil Transp Svcs	----	1,859	1,859
50	Municipal Retirement FundBenef	2610	Central Support Services	2---	3,203	3,203
50	Municipal Retirement FundCentr	2610	Central Support Services	----	3,203	3,203
50	Municipal Retirement FundBenef	2630	Public Information	2---	16,143	16,143
50	Municipal Retirement FundPubli	2630	Public Information	----	16,143	16,143
50	Municipal Retirement FundBenef	2640	Personnel Office	2---	18,797	18,797
50	Municipal Retirement FundPerso	2640	Personnel Office	----	18,797	18,797
50	Municipal Retirement FundBenef	2660	Computer Services	2---	78,338	78,338
50	Municipal Retirement FundCompu	2660	Computer Services	----	78,338	78,338
50	Municipal Retirement FundBenef	2680	Network Services	2---	63,127	63,127
50	Municipal Retirement FundNetwo	2680	Network Services	----	63,127	63,127
50	Municipal Retirement FundSuppo	2---		----	1,113,448	1,113,448
50	Municipal Retirement FundBenef	3000	Community Service	2---	27	27
50	Municipal Retirement FundCommu	3000	Community Service	----	27	27
50	Municipal Retirement FundBenef	3205	Spartan Swim Club	2---	18,220	18,220
50	Municipal Retirement FundSpart	3205	Spartan Swim Club	----	18,220	18,220
50	Municipal Retirement FundCommu	3---		----	18,247	18,247
50	Municipal Retirement FundMisc.	6000	Contingency	6---	25,000	25,000
50	Municipal Retirement FundConti	6000	Contingency	----	25,000	25,000
50	Municipal Retirement FundConti	6---		----	25,000	25,000
50	Municipal Retirement Fund	----		----	1,559,996	1,559,996
51	Social Security FundAll Object	0000		0---	0	0
51	Social Security Fund	0000		----	0	0
51	Social Security FundBenefits	0685	Master Singers	2---	0	0
51	Social Security FundMaster Sin	0685	Master Singers	----	0	0
51	Social Security Fund	0---		----	0	0
51	Social Security FundBenefits	1000	Instruction	2---	30	30
51	Social Security FundInstructio	1000	Instruction	----	30	30
51	Social Security FundBenefits	1130	Reg High School Programs	2---	436,160	436,160
51	Social Security FundReg High S	1130	Reg High School Programs	----	436,160	436,160
51	Social Security FundBenefits	1204	Physically Hndcp	2---	66,850	66,850
51	Social Security FundPhysically	1204	Physically Hndcp	----	66,850	66,850
51	Social Security FundBenefits	1205	Learning Disabled	2---	32,620	32,620
51	Social Security FundLearning D	1205	Learning Disabled	----	32,620	32,620
51	Social Security FundBenefits	1212	Behavior Disordered	2---	38,758	38,758
51	Social Security FundBehavior D	1212	Behavior Disordered	----	38,758	38,758
51	Social Security FundBenefits	1213	Other Health Impairment	2---	0	0
51	Social Security FundOther Heal	1213	Other Health Impairment	----	0	0
51	Social Security FundBenefits	1220	Cross-categorical	2---	15,509	15,509
51	Social Security FundCross-cate	1220	Cross-categorical	----	15,509	15,509
51	Social Security FundBenefits	1250	Culturally Diff, Chap 1, Ecia	2---	8,198	8,198
51	Social Security FundCulturally	1250	Culturally Diff, Chap 1, Ecia	----	8,198	8,198
51	Social Security FundBenefits	1259	Extra Curricular Special Prog	2---	0	0
51	Social Security FundExtra Curr	1259	Extra Curricular Special Prog	----	0	0
51	Social Security FundBenefits	1400	Vocational Education	2---	42,240	42,240
51	Social Security FundVocational	1400	Vocational Education	----	42,240	42,240
51	Social Security FundBenefits	1510	Athletics	2---	90,369	90,369
51	Social Security FundAthletics	1510	Athletics	----	90,369	90,369
51	Social Security FundBenefits	1520	Extra/co-curricular Prgms	2---	41,009	41,009
51	Social Security FundExtra/co-c	1520	Extra/co-curricular Prgms	----	41,009	41,009

FD	FD	FUNC	FUNC	OBJ	2012-13 Original Budget	2012-13 Revised Budget
51	Social Security FundBenefits	1530	Auditorium	2---	9,845	9,845
51	Social Security FundAuditorium	1530	Auditorium	----	9,845	9,845
51	Social Security FundBenefits	1601	Reg Progs-sum Schl	2---	9,085	9,085
51	Social Security FundReg Progs-	1601	Reg Progs-sum Schl	----	9,085	9,085
51	Social Security FundBenefits	1650	Gifted Programs	2---	6,189	6,189
51	Social Security FundGifted Pro	1650	Gifted Programs	----	6,189	6,189
51	Social Security FundBenefits	1700	Driver Education Programs	2---	5,995	5,995
51	Social Security FundDriver Edu	1700	Driver Education Programs	----	5,995	5,995
51	Social Security FundBenefits	1800	English As A Second Language	2---	13,631	13,631
51	Social Security FundEnglish As	1800	English As A Second Language	----	13,631	13,631
51	Social Security FundInstructio	1---		----	816,488	816,488
51	Social Security FundBenefits	2111	Deans Office	2---	43,502	43,502
51	Social Security FundDeans Offi	2111	Deans Office	----	43,502	43,502
51	Social Security FundBenefits	2113	Social Work Services	2---	17,741	17,741
51	Social Security FundSocial Wor	2113	Social Work Services	----	17,741	17,741
51	Social Security FundBenefits	2114	Residency	2---	1,270	1,270
51	Social Security FundResidency	2114	Residency	----	1,270	1,270
51	Social Security FundBenefits	2121	Guidance Services	2---	95,051	95,051
51	Social Security FundGuidance S	2121	Guidance Services	----	95,051	95,051
51	Social Security FundBenefits	2130	Health Svcs	2---	15,271	15,271
51	Social Security FundHealth Svc	2130	Health Svcs	----	15,271	15,271
51	Social Security FundBenefits	2140	Psychological Svcs	2---	14,606	14,606
51	Social Security FundPsychologi	2140	Psychological Svcs	----	14,606	14,606
51	Social Security FundBenefits	2150	Speech Correction	2---	3,753	3,753
51	Social Security FundSpeech Cor	2150	Speech Correction	----	3,753	3,753
51	Social Security FundBenefits	2190	Other Support Svcs-pupils	2---	50,028	50,028
51	Social Security FundOther Supp	2190	Other Support Svcs-pupils	----	50,028	50,028
51	Social Security FundBenefits	2210	Imprvmt Of Instruc Svcs	2---	11,592	11,592
51	Social Security FundImprvmt O	2210	Imprvmt Of Instruc Svcs	----	11,592	11,592
51	Social Security FundBenefits	2222	I.m.c. Services	2---	36,136	36,136
51	Social Security FundI.m.c. Ser	2222	I.m.c. Services	----	36,136	36,136
51	Social Security FundBenefits	2225	Computer Instruction Svcs	2---	18,250	18,250
51	Social Security FundComputer I	2225	Computer Instruction Svcs	----	18,250	18,250
51	Social Security FundBenefits	2230	Assessment And Testing	2---	0	0
51	Social Security FundAssessment	2230	Assessment And Testing	----	0	0
51	Social Security FundBenefits	2310	Board Of Education	2---	1,434	1,434
51	Social Security FundBoard Of E	2310	Board Of Education	----	1,434	1,434
51	Social Security FundBenefits	2321	Superintendents Office	2---	9,019	9,019
51	Social Security FundSuperinten	2321	Superintendents Office	----	9,019	9,019
51	Social Security FundBenefits	2322	Assistant Superintendent	2---	5,736	5,736
51	Social Security FundAssistant	2322	Assistant Superintendent	----	5,736	5,736
51	Social Security FundBenefits	2330	Special Area Administration	2---	17,472	17,472
51	Social Security FundSpecial Ar	2330	Special Area Administration	----	17,472	17,472
51	Social Security FundBenefits	2410	Office Of The Principal	2---	51,763	51,763
51	Social Security FundOffice Of	2410	Office Of The Principal	----	51,763	51,763
51	Social Security FundBenefits	2490	Other Support Svcs-school Adm	2---	103,756	103,756
51	Social Security FundOther Supp	2490	Other Support Svcs-school Adm	----	103,756	103,756
51	Social Security FundBenefits	2510	Business Office	2---	9,130	9,130
51	Social Security FundBusiness O	2510	Business Office	----	9,130	9,130
51	Social Security FundBenefits	2520	Fiscal Services	2---	31,407	31,407
51	Social Security FundFiscal Ser	2520	Fiscal Services	----	31,407	31,407
51	Social Security FundBenefits	2530	Building/site Improvements	2---	579	579
51	Social Security FundBuilding/s	2530	Building/site Improvements	----	579	579
51	Social Security FundBenefits	2540	Oper & Maint Of Plant Svcs	2---	0	0
51	Social Security FundOper & Mai	2540	Oper & Maint Of Plant Svcs	----	0	0
51	Social Security FundBenefits	2542	Plant Operations	2---	219,087	219,087
51	Social Security FundPlant Oper	2542	Plant Operations	----	219,087	219,087

FD	FD	FUNC	FUNC	OBJ	2012-13	2012-13
					Original Budget	Revised Budget
51	Social Security FundBenefits	2543	Grounds Maintenance	2---	21,266	21,266
51	Social Security FundGrounds Ma	2543	Grounds Maintenance	----	21,266	21,266
51	Social Security FundBenefits	2544	Building Maintenance	2---	75,307	75,307
51	Social Security FundBuilding M	2544	Building Maintenance	----	75,307	75,307
51	Social Security FundBenefits	2550	Pupil Transp Svcs	2---	1,308	1,308
51	Social Security FundPupil Tran	2550	Pupil Transp Svcs	----	1,308	1,308
51	Social Security FundBenefits	2610	Central Support Services	2---	2,255	2,255
51	Social Security FundCentral Su	2610	Central Support Services	----	2,255	2,255
51	Social Security FundBenefits	2630	Public Information	2---	11,363	11,363
51	Social Security FundPublic Inf	2630	Public Information	----	11,363	11,363
51	Social Security FundBenefits	2640	Personnel Office	2---	15,985	15,985
51	Social Security FundPersonnel	2640	Personnel Office	----	15,985	15,985
51	Social Security FundBenefits	2660	Computer Services	2---	55,419	55,419
51	Social Security FundComputer S	2660	Computer Services	----	55,419	55,419
51	Social Security FundBenefits	2680	Network Services	2---	42,932	42,932
51	Social Security FundNetwork Se	2680	Network Services	----	42,932	42,932
51	Social Security FundSupport Se	2---		----	982,418	982,418
51	Social Security FundBenefits	3000	Community Service	2---	17	17
51	Social Security FundCommunity	3000	Community Service	----	17	17
51	Social Security FundBenefits	3200	Community Recreation Svcs	2---	2,944	2,944
51	Social Security FundCommunity	3200	Community Recreation Svcs	----	2,944	2,944
51	Social Security FundBenefits	3203		2---	157	157
51	Social Security Fund	3203		----	157	157
51	Social Security FundBenefits	3205	Spartan Swim Club	2---	22,976	22,976
51	Social Security FundSpartan Sw	3205	Spartan Swim Club	----	22,976	22,976
51	Social Security FundCommunity	3---		----	26,094	26,094
51	Social Security FundMisc. & Co	6000	Contingency	6---	25,000	25,000
51	Social Security FundContingenc	6000	Contingency	----	25,000	25,000
51	Social Security FundContingenc	6---		----	25,000	25,000
51	Social Security Fund	----		----	1,850,000	1,850,000
70	Working Cash FundAll Objects	0000		0---	0	0
70	Working Cash Fund	0000		----	0	0
70	Working Cash Fund	0---		----	0	0
70	Working Cash Fund	----		----	0	0
71	W.c.const #1/\$4.1mm 12/29/94A1	0000		0---	0	0
71	W.c.const #1/\$4.1mm 12/29/94	0000		----	0	0
71	W.c.const #1/\$4.1mm 12/29/94	0---		----	0	0
71	W.c.const #1/\$4.1mm 12/29/94	----		----	0	0
72	W.c. Const #2/\$4.9mm 1/19/95A1	0000		0---	0	0
72	W.c. Const #2/\$4.9mm 1/19/95	0000		----	0	0
72	W.c. Const #2/\$4.9mm 1/19/95	0---		----	0	0
72	W.c. Const #2/\$4.9mm 1/19/95	----		----	0	0
73	W.c.const #3/\$15.1mm 10/00All	0000		0---	0	0
73	W.c.const #3/\$15.1mm 10/00	0000		----	0	0
73	W.c.const #3/\$15.1mm 10/00	0---		----	0	0
73	W.c.const #3/\$15.1mm 10/00	----		----	0	0
90	Life SafetyAll Objects	0000		0---	0	0
90	Life Safety	0000		----	0	0
90	Life Safety	0---		----	0	0
90	Life SafetyEquipment	2530	Building/site Improvements	5---	0	0
90	Life SafetyMisc. & Contingenci	2530	Building/site Improvements	6---	0	0
90	Life SafetyBuilding/site Impro	2530	Building/site Improvements	----	0	0
90	Life SafetySupport Services	2---		----	0	0
90	Life Safety	----		----	0	0
Grand Expense Totals					101,831,004	102,467,964

<u>FD</u>	<u>FD</u>	<u>FUNC</u>	<u>FUNC</u>	<u>OBJ</u>	<u>Original Budget</u>	<u>Revised Budget</u>
Number of Accounts:					2012-13	2012-13

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