

Shelburne Community School
Function Summary
FY2013 Budget

Description	2011	2011	2012	2012	2013	Adj v Prop	Adj v Prop
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Proposed Budget	Dollar Change	Percent Change
Instructional Programs							
1100 Instructional	\$ 5,062,240	\$ 4,874,060	\$ 4,699,351	\$ 4,697,701	\$ 5,196,978	\$ 499,278	10.63%
1101 Imagine	\$ 2,890	\$ 4,576	\$ 4,500	\$ 2,700	\$ 2,700	\$ -	0.00%
1102 Adventurers	\$ 2,975	\$ 2,621	\$ 2,625	\$ 3,150	\$ 3,150	\$ -	0.00%
1103 Dragonfly	\$ 3,060	\$ 2,731	\$ 2,700	\$ 3,150	\$ 3,150	\$ -	0.00%
1104 Kaleidoscope	\$ 3,060	\$ 2,739	\$ 2,700	\$ 3,150	\$ 3,150	\$ -	0.00%
1105 Treehouse	\$ 3,060	\$ 2,736	\$ 2,700	\$ 3,600	\$ 3,600	\$ -	0.00%
1106 Journey	\$ 4,675	\$ 2,569	\$ 2,700	\$ 3,600	\$ 3,600	\$ -	0.00%
1112 Endeavor	\$ 3,485	\$ 3,236	\$ 3,375	\$ 3,375	\$ 3,375	\$ -	0.00%
1113 Voyager	\$ 3,570	\$ 3,447	\$ 3,450	\$ 3,600	\$ 3,600	\$ -	0.00%
1114 Discover	\$ 3,485	\$ 1,764	\$ 1,725	\$ 3,150	\$ 3,150	\$ -	0.00%
1115 Inspire	\$ 2,890	\$ 2,469	\$ 2,700	\$ 3,150	\$ 3,150	\$ -	0.00%
1116 Winton	\$ 7,055	\$ 6,224	\$ 6,225	\$ 4,500	\$ 4,500	\$ -	0.00%
1118 Alpha	\$ 5,015	\$ 3,191	\$ 4,425	\$ 4,650	\$ 4,650	\$ -	0.00%
1119 Symphony	\$ 5,270	\$ 4,881	\$ 4,650	\$ 4,725	\$ 4,725	\$ -	0.00%
1120 Holden House	\$ 5,610	\$ 4,485	\$ 4,950	\$ 4,800	\$ 4,800	\$ -	0.00%
1122 Believe	\$ 2,890	\$ 3,107	\$ 3,000	\$ 2,775	\$ 2,775	\$ -	0.00%
1123 Polaris	\$ 3,485	\$ 3,390	\$ 3,375	\$ 3,375	\$ 3,375	\$ -	0.00%
1121 Fine/Practical Arts	\$ 10,308	\$ 10,537	\$ 10,308	\$ 10,308	\$ 10,308	\$ -	0.00%
1127 World Language	\$ 4,543	\$ 3,919	\$ 4,543	\$ 4,543	\$ 4,543	\$ -	0.00%
1130 Physical Education	\$ 4,141	\$ 4,159	\$ 4,141	\$ 4,141	\$ 4,141	\$ -	0.00%
1142 Music	\$ 12,423	\$ 12,307	\$ 12,423	\$ 12,423	\$ 12,423	\$ -	0.00%
1200-1205 Special Education (Combined)	\$ 1,678,637	\$ 1,633,796	\$ 1,953,918	\$ 1,953,918	\$ 1,707,812	\$ (246,105)	-12.60%
1206 504 Plans	\$ 39,659	\$ 15,658	\$ 33,150	\$ 33,150	\$ 40,650	\$ 7,500	22.62%
1215-1217 Early Essential Education (Combined)	\$ 315,248	\$ 330,285	\$ 261,329	\$ 261,329	\$ 347,541	\$ 86,212	32.99%
1400 CoCurricular Activities	\$ 142,970	\$ 146,186	\$ 153,894	\$ 153,894	\$ 155,969	\$ 2,075	1.35%
Total Instructional Program	\$ 7,332,643	\$ 7,085,071	\$ 7,188,856	\$ 7,188,856	\$ 7,537,815	\$ 348,959	4.85%
Instructional Support							
2120 Guidance Services	\$ 372,241	\$ 405,234	\$ 455,553	\$ 455,553	\$ 469,883	\$ 14,330	3.15%
2130 Health Services	\$ 88,343	\$ 88,043	\$ 87,315	\$ 87,315	\$ 90,021	\$ 2,706	3.10%
2140 Psychological Services	\$ 76,749	\$ 76,749	\$ 75,925	\$ 75,925	\$ 79,788	\$ 3,863	5.09%
2150-2152 Speech & Language Svcs (Combined)	\$ 179,577	\$ 185,783	\$ 186,277	\$ 186,277	\$ 192,475	\$ 6,198	3.33%
2210 Instructional Improvement	\$ 89,598	\$ 71,131	\$ 80,792	\$ 80,792	\$ 86,447	\$ 5,655	7.00%
2220 Educational Media/Library Services	\$ 204,988	\$ 206,361	\$ 206,689	\$ 206,689	\$ 214,835	\$ 8,146	3.94%
Total Instructional Support	\$ 1,011,496	\$ 1,033,302	\$ 1,092,551	\$ 1,092,551	\$ 1,133,449	\$ 40,897	3.74%
Administrative/Other Support							
2310 Board of Education	\$ 44,628	\$ 32,247	\$ 45,393	\$ 45,393	\$ 40,306	\$ (5,088)	-11.21%
2320 Executive Administration	\$ 215,327	\$ 215,327	\$ 216,671	\$ 216,671	\$ 241,798	\$ 25,127	11.60%
2390 Other Support Services	\$ 46,259	\$ 35,570	\$ 41,227	\$ 41,227	\$ 44,986	\$ 3,759	9.12%
2410 Office of the Principal	\$ 360,425	\$ 342,607	\$ 344,563	\$ 344,563	\$ 360,518	\$ 15,955	4.63%
2490 Other School Administrative Services	\$ 95,648	\$ 67,554	\$ 115,648	\$ 115,648	\$ 115,648	\$ -	0.00%
2520 Fiscal Services	\$ 141,107	\$ 141,958	\$ 138,823	\$ 138,823	\$ 152,492	\$ 13,669	9.85%
2600 Operations & Maintenance	\$ 732,743	\$ 697,449	\$ 736,178	\$ 736,178	\$ 721,968	\$ (14,210)	-1.93%
2712 Transportation Services	\$ 370,856	\$ 372,316	\$ 411,978	\$ 411,978	\$ 366,726	\$ (45,252)	-10.98%
2820 Information Services	\$ 320,510	\$ 339,580	\$ 313,577	\$ 313,577	\$ 320,936	\$ 7,358	2.35%
2900 Other Support Services	\$ 13,783	\$ 5,320	\$ 21,020	\$ 21,020	\$ 6,586	\$ (14,434)	-68.67%
3100 Food Services	\$ -	\$ 8,200	\$ -	\$ -	\$ -	\$ -	n/a
5100 Debt Service - Buses	\$ 96,088	\$ 96,078	\$ 96,675	\$ 96,675	\$ 102,122	\$ 5,447	5.63%
5110 Debt Service	\$ 147,374	\$ 147,174	\$ 142,668	\$ 142,668	\$ 137,916	\$ (4,752)	-3.33%
5230 Other Outlays	\$ -	\$ 149,900	\$ -	\$ -	\$ -	\$ -	n/a
Total Administrative/Other Support	\$ 2,584,749	\$ 2,651,280	\$ 2,624,421	\$ 2,624,421	\$ 2,612,001	\$ (12,420)	-0.47%
Total Operating Budget	\$ 10,928,888	\$ 10,769,653	\$ 10,905,828	\$ 10,905,828	\$ 11,283,265	\$ 377,437	3.46%
1219 Early Learning Partnership	\$ 257,211	\$ 178,951	\$ 226,001	\$ 226,001	\$ 226,001	\$ -	0.00%
5230 Tax Anticipation Note Interest	\$ 34,391	\$ 42,088	\$ 42,088	\$ 42,088	\$ 40,767	\$ (1,321)	-3.14%
Total General Fund	\$ 11,220,491	\$ 10,990,691	\$ 11,173,917	\$ 11,173,917	\$ 11,550,033	\$ 376,116	3.37%

Shelburne Community School
Function Detail
FY2013 Budget

Description	2011	2011	2012	2012	2013	Adj v Prop	Adj v Prop
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Proposed Budget	Dollar Change	Percent Change
Instructional Programs							
1100 Instructional:							
Wages and Benefits	\$ 4,919,295	\$ 4,747,801	\$ 4,513,150	\$ 4,513,150	\$ 5,012,427	\$ 499,278	11.06%
100-1-100-1100-53200-000 Instructio Prof. Educational	\$ 3,000	\$ 1,230	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%
100-1-100-1100-53300-000 Instructional Prg - Outside Services	\$ 22,000	\$ 8,230	\$ 62,000	\$ 62,000	\$ 62,000	\$ -	0.00%
100-1-100-1100-53320-004 Instructio CSSU Services Math Coord	\$ 14,068	\$ 14,068	\$ 14,049	\$ 14,049	\$ 14,049	\$ -	0.00%
100-1-100-1100-55190-036 Instruct Transportation - Homeless	\$ -	\$ 1,490	\$ 1,600	\$ 1,600	\$ 1,600	\$ -	0.00%
100-1-100-1100-55800-000 Instructio Conferences/Travel	\$ 5,000	\$ 4,882	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
100-1-100-1100-56100-000 Instructional Program Supplies	\$ 60,600	\$ 54,208	\$ 60,600	\$ 60,600	\$ 60,600	\$ -	0.00%
100-1-100-1100-56100-031 Instructio Supplies - Math Program	\$ 17,688	\$ 17,653	\$ 12,688	\$ 12,688	\$ 12,688	\$ -	0.00%
100-1-100-1100-56100-032 Instructio Supplies NECAP Science Init	\$ 5,000	\$ 717	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
100-1-100-1100-56400-000 Instructio Books/Periodicals	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
100-1-100-1100-58900-000 Instructional Program Miscellaneous	\$ 10,589	\$ 24,490	\$ 17,264	\$ 15,614	\$ 15,614	\$ -	0.00%
100-1-100-1100-59000-000 Instructional Program Reimbursement	\$ -	\$ (707)	\$ -	\$ -	\$ -	\$ -	0.00%
Total 1100 Instructional	\$ 5,062,240	\$ 4,874,060	\$ 4,699,351	\$ 4,697,701	\$ 5,196,978	\$ 499,278	10.63%
1101 Imagine:							
100-2-100-1101-56100-000 Bushey/Toulis-Supplies	\$ 1,444	\$ 3,734	\$ 2,250	\$ 1,350	\$ 1,350	\$ -	0.00%
100-2-100-1101-56400-000 Bushey/Toulis-Books/Periodicals	\$ 723	\$ 117	\$ 1,125	\$ 675	\$ 675	\$ -	0.00%
100-2-100-1101-58900-000 Bushey/Toulis-Miscellaneous	\$ 723	\$ 725	\$ 1,125	\$ 675	\$ 675	\$ -	0.00%
Total 1101 Imagine	\$ 2,890	\$ 4,576	\$ 4,500	\$ 2,700	\$ 2,700	\$ -	0.00%
1102 Adventurers:							
100-2-100-1102-56100-000 KillKelley/Nakhleh-Supplies	\$ 1,487	\$ 1,375	\$ 1,313	\$ 1,576	\$ 1,576	\$ -	0.00%
100-2-100-1102-56400-000 KillKelley/Nakhleh-Books/Periodicals	\$ 744	\$ -	\$ 656	\$ 787	\$ 787	\$ -	0.00%
100-2-100-1102-57300-000 KillKelley/Nakhleh-Equipment	\$ -	\$ 584	\$ -	\$ -	\$ -	\$ -	0.00%
100-2-100-1102-58900-000 KillKelley/Nakhleh-Miscellaneous	\$ 744	\$ 662	\$ 656	\$ 787	\$ 787	\$ -	0.00%
Total 1102 Adventurers	\$ 2,975	\$ 2,621	\$ 2,625	\$ 3,150	\$ 3,150	\$ -	0.00%
1103 Dragonfly:							
100-2-100-1103-56100-000 Garvey/Niles- Supplies	\$ 1,530	\$ 1,587	\$ 1,350	\$ 1,576	\$ 1,576	\$ -	0.00%
100-2-100-1103-56400-000 Garvey/Niles- Books/Periodicals	\$ 765	\$ 169	\$ 675	\$ 787	\$ 787	\$ -	0.00%
100-2-100-1103-58900-000 Garvey/Niles-Miscellaneous	\$ 765	\$ 975	\$ 675	\$ 787	\$ 787	\$ -	0.00%
Total 1103 Dragonfly	\$ 3,060	\$ 2,731	\$ 2,700	\$ 3,150	\$ 3,150	\$ -	0.00%
1104 Kaleidoscope:							
100-2-100-1104-56100-000 H-M/Stevens-Supplies	\$ 1,530	\$ 1,983	\$ 1,350	\$ 1,576	\$ 1,576	\$ -	0.00%
100-2-100-1104-56400-000 H-M/Stevens-Books/Periodicals	\$ 765	\$ 156	\$ 675	\$ 787	\$ 787	\$ -	0.00%
100-2-100-1104-58900-000 H-M/Stevens-Miscellaneous	\$ 765	\$ 600	\$ 675	\$ 787	\$ 787	\$ -	0.00%
Total 1104 Kaleidoscope	\$ 3,060	\$ 2,739	\$ 2,700	\$ 3,150	\$ 3,150	\$ -	0.00%
1105 Treehouse:							
100-2-100-1105-56100-000 James/Meyette-Supplies	\$ 1,530	\$ 1,419	\$ 1,350	\$ 1,350	\$ 1,350	\$ -	0.00%
100-2-100-1105-56400-000 James/Meyette-Books/Periodicals	\$ 765	\$ -	\$ 675	\$ 1,350	\$ 1,350	\$ -	0.00%
100-2-100-1105-58900-000 James/Meyette-Miscellaneous	\$ 765	\$ 1,318	\$ 675	\$ 900	\$ 900	\$ -	0.00%
Total 1105 Treehouse	\$ 3,060	\$ 2,736	\$ 2,700	\$ 3,600	\$ 3,600	\$ -	0.00%
1106 Journey:							
100-2-100-1106-56100-000 Hazen/Kendrick-Supplies	\$ 2,337	\$ 1,036	\$ 1,350	\$ 1,800	\$ 1,800	\$ -	0.00%
100-2-100-1106-56400-000 Hazen/Kendrick-Books/Periodicals	\$ 1,169	\$ 759	\$ 675	\$ 900	\$ 900	\$ -	0.00%

Description	2011	2011	2012	2012	2013	Adj v Prop	Adj v Prop
	Adopted	Actual	Adopted	Adjusted	Proposed	Dollar	Percent
	Budget		Budget	Budget	Budget	Change	Change
100-2-100-1106-58900-000 Hazen/Kendrick-Miscellaneous	\$ 1,169	\$ 774	\$ 675	\$ 900	\$ 900	\$ -	0.00%
Total 1106 Journey	\$ 4,675	\$ 2,569	\$ 2,700	\$ 3,600	\$ 3,600	\$ -	0.00%
1112 Endeavor:							
100-2-100-1112-56100-000 Baldwin/Crowther-Supplies	\$ 1,743	\$ 2,716	\$ 1,689	\$ 1,689	\$ 1,689	\$ -	0.00%
100-2-100-1112-56400-000 Baldwin/Crowther-Books/Periodicals	\$ 871	\$ 499	\$ 843	\$ 843	\$ 843	\$ -	0.00%
100-2-100-1112-58900-000 Baldwin/Crowther-Miscellaneous	\$ 871	\$ 20	\$ 843	\$ 843	\$ 843	\$ -	0.00%
Total 1112 Endeavor	\$ 3,485	\$ 3,236	\$ 3,375	\$ 3,375	\$ 3,375	\$ -	0.00%
1113 Voyager:							
100-2-100-1113-56100-000 Adams/Cota-Supplies	\$ 1,786	\$ 1,000	\$ 1,726	\$ 1,800	\$ 1,800	\$ -	0.00%
100-2-100-1113-56400-000 Adams/Cota-Books/Periodicals	\$ 892	\$ 1,578	\$ 862	\$ 900	\$ 900	\$ -	0.00%
100-2-100-1113-58900-000 Adams/Cota-Miscellaneous	\$ 892	\$ 870	\$ 862	\$ 900	\$ 900	\$ -	0.00%
Total 1113 Voyager	\$ 3,570	\$ 3,447	\$ 3,450	\$ 3,600	\$ 3,600	\$ -	0.00%
1114 Discover:							
100-2-100-1114-56100-000 Halladay/McGrain-Supplies	\$ 1,743	\$ 948	\$ 863	\$ 1,576	\$ 1,576	\$ -	0.00%
100-2-100-1114-56400-000 Halladay/McGrain-Books/Periodicals	\$ 871	\$ 90	\$ 431	\$ 787	\$ 787	\$ -	0.00%
100-2-100-1114-58900-000 Halladay/McGrain-Miscellaneous	\$ 871	\$ 727	\$ 431	\$ 787	\$ 787	\$ -	0.00%
Total 1114 Discover	\$ 3,485	\$ 1,764	\$ 1,725	\$ 3,150	\$ 3,150	\$ -	0.00%
1115 Inspire:							
100-2-100-1115-56100-000 Baird/Mendl-Supplies	\$ 1,446	\$ 1,838	\$ 1,350	\$ 1,576	\$ 1,576	\$ -	0.00%
100-2-100-1115-56400-000 Baird/Mendl-Books/Periodicals	\$ 722	\$ 34	\$ 675	\$ 787	\$ 787	\$ -	0.00%
100-2-100-1115-58900-000 Baird/Mendl-Miscellaneous	\$ 722	\$ 597	\$ 675	\$ 787	\$ 787	\$ -	0.00%
Total 1115 Inspire	\$ 2,890	\$ 2,469	\$ 2,700	\$ 3,150	\$ 3,150	\$ -	0.00%
1116 Winton:							
100-1-100-1116-56100-000 Winton House Supplies	\$ 3,527	\$ 2,055	\$ 3,113	\$ 2,250	\$ 2,250	\$ -	0.00%
100-1-100-1116-56400-000 Winton House Books/Periodicals	\$ 1,764	\$ 804	\$ 1,556	\$ 1,125	\$ 1,125	\$ -	0.00%
100-1-100-1116-58900-000 Winton House Miscellaneous	\$ 1,764	\$ 3,365	\$ 1,556	\$ 1,125	\$ 1,125	\$ -	0.00%
Total 1116 Winton	\$ 7,055	\$ 6,224	\$ 6,225	\$ 4,500	\$ 4,500	\$ -	0.00%
1118 Alpha:							
100-1-100-1118-56100-000 Alpha Supplies	\$ 2,507	\$ 2,026	\$ 2,213	\$ 2,326	\$ 2,326	\$ -	0.00%
100-1-100-1118-56400-000 Alpha Books/Periodicals	\$ 1,254	\$ -	\$ 1,106	\$ 1,162	\$ 1,162	\$ -	0.00%
100-1-100-1118-57300-000 Alpha Equipment	\$ -	\$ 1,030	\$ -	\$ -	\$ -	\$ -	0.00%
100-1-100-1118-58900-000 Alpha Miscellaneous	\$ 1,254	\$ 135	\$ 1,106	\$ 1,162	\$ 1,162	\$ -	0.00%
Total 1118 Alpha	\$ 5,015	\$ 3,191	\$ 4,425	\$ 4,650	\$ 4,650	\$ -	0.00%
1119 Symphony:							
100-1-100-1119-56100-000 Symphony Supplies	\$ 2,636	\$ 1,740	\$ 2,326	\$ 2,363	\$ 2,363	\$ -	0.00%
100-1-100-1119-56400-000 Symphony Books/Periodicals	\$ 1,317	\$ 211	\$ 1,162	\$ 1,181	\$ 1,181	\$ -	0.00%
100-1-100-1119-58900-000 Symphony Miscellaneous	\$ 1,317	\$ 2,930	\$ 1,162	\$ 1,181	\$ 1,181	\$ -	0.00%
Total 1119 Symphony	\$ 5,270	\$ 4,881	\$ 4,650	\$ 4,725	\$ 4,725	\$ -	0.00%
1120 Holden House:							
100-1-100-1120-56100-000 Holden House-Supplies	\$ 2,806	\$ 1,683	\$ 2,476	\$ 2,400	\$ 2,400	\$ -	0.00%
100-1-100-1120-56400-000 Holden House-Books/Periodicals	\$ 1,402	\$ 1,097	\$ 1,237	\$ 1,200	\$ 1,200	\$ -	0.00%
100-1-100-1120-57300-000 Holden House-Equipment	\$ -	\$ 538	\$ -	\$ -	\$ -	\$ -	0.00%
100-1-100-1120-58900-000 Holden House-Miscellaneous	\$ 1,402	\$ 1,168	\$ 1,237	\$ 1,200	\$ 1,200	\$ -	0.00%
Total 1120 Holden House	\$ 5,610	\$ 4,485	\$ 4,950	\$ 4,800	\$ 4,800	\$ -	0.00%

Description	2011	2011	2012	2012	2013	Adj v Prop	Adj v Prop
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Proposed Budget	Dollar Change	Percent Change
1122 Believe:							
100-2-100-1122-56100-000 Maynard/Vigneault-Supplies	\$ 1,446	\$ 985	\$ 1,500	\$ 1,387	\$ 1,387	\$ -	0.00%
100-2-100-1122-56400-000 Maynard/Vigneault-Books/Periodicals	\$ 722	\$ 1,714	\$ 750	\$ 694	\$ 694	\$ -	0.00%
100-2-100-1122-58900-000 Maynard/Vigneault-Miscellaneous	\$ 722	\$ 408	\$ 750	\$ 694	\$ 694	\$ -	0.00%
Total 1122 Believe	\$ 2,890	\$ 3,107	\$ 3,000	\$ 2,775	\$ 2,775	\$ -	0.00%
1123 Polaris:							
100-2-100-1123-56100-000 Cyr/Gurwicz-Supplies	\$ 1,743	\$ 1,251	\$ 1,689	\$ 1,689	\$ 1,689	\$ -	0.00%
100-2-100-1123-56400-000 Cyr/Gurwicz-Books/Periodicals	\$ 871	\$ 1,541	\$ 843	\$ 843	\$ 843	\$ -	0.00%
100-2-100-1123-58900-000 Cyr/Gurwicz-Miscellaneous	\$ 871	\$ 598	\$ 843	\$ 843	\$ 843	\$ -	0.00%
Total 1123 Polaris	\$ 3,485	\$ 3,390	\$ 3,375	\$ 3,375	\$ 3,375	\$ -	0.00%
1121 Fine/Practical Arts:							
100-1-100-1121-53200-000 Fine/Pract Prof. Educational	\$ 190	\$ -	\$ 190	\$ 190	\$ 190	\$ -	0.00%
100-1-100-1121-56100-000 Fine/Practical Arts Supplies	\$ 6,026	\$ 9,778	\$ 6,026	\$ 6,026	\$ 6,026	\$ -	0.00%
100-1-100-1121-56400-000 Fine/Practical Arts Books/Periodicals	\$ 448	\$ -	\$ 448	\$ 448	\$ 448	\$ -	0.00%
100-1-100-1121-56500-000 Fine/Pract Audio-Visual Mater	\$ 163	\$ -	\$ 163	\$ 163	\$ 163	\$ -	0.00%
100-1-100-1121-57300-000 Fine/Practical Arts Equipment	\$ 971	\$ -	\$ 971	\$ 971	\$ 971	\$ -	0.00%
100-1-100-1121-57330-000 Fine/Practical Arts Furniture/Fixtures	\$ 1,919	\$ -	\$ 1,919	\$ 1,919	\$ 1,919	\$ -	0.00%
100-1-100-1121-58900-000 Fine/Practical Arts Miscellaneous	\$ 591	\$ 759	\$ 591	\$ 591	\$ 591	\$ -	0.00%
Total 1121 Fine/Practical Arts	\$ 10,308	\$ 10,537	\$ 10,308	\$ 10,308	\$ 10,308	\$ -	0.00%
1127 World Language:							
100-1-100-1127-54300-000 Wrld L Repairs/Maintenance	\$ 128	\$ -	\$ 128	\$ 128	\$ 128	\$ -	0.00%
100-1-100-1127-56100-000 Wrld L Supplies	\$ 677	\$ 995	\$ 677	\$ 677	\$ 677	\$ -	0.00%
100-1-100-1127-56400-000 Wrld L Books/Periodicals	\$ 380	\$ 1,176	\$ 380	\$ 380	\$ 380	\$ -	0.00%
100-1-100-1127-56500-000 Wrld L Audio-Visual Materials	\$ 190	\$ -	\$ 190	\$ 190	\$ 190	\$ -	0.00%
100-1-100-1127-56600-000 Wrld L Manipulative Devices	\$ 190	\$ -	\$ 190	\$ 190	\$ 190	\$ -	0.00%
100-1-100-1127-57300-000 Wrld L Equipment	\$ 380	\$ -	\$ 380	\$ 380	\$ 380	\$ -	0.00%
100-1-100-1127-57330-000 Wrld L Furniture/Fixtures	\$ 760	\$ 984	\$ 760	\$ 760	\$ 760	\$ -	0.00%
100-1-100-1127-58900-000 Wrld L Miscellaneous	\$ 1,838	\$ 764	\$ 1,838	\$ 1,838	\$ 1,838	\$ -	0.00%
Total 1127 World Language	\$ 4,543	\$ 3,919	\$ 4,543	\$ 4,543	\$ 4,543	\$ -	0.00%
1130 Physical Education:							
100-1-100-1130-54300-000 Physical Education Repairs/Maintenance	\$ -	\$ 134	\$ -	\$ -	\$ -	\$ -	0.00%
100-1-100-1130-56100-000 Physical Education Supplies	\$ 2,328	\$ 1,289	\$ 2,328	\$ 2,328	\$ 2,328	\$ -	0.00%
100-1-100-1130-57300-000 Physical Education Equipment	\$ 1,333	\$ 2,737	\$ 1,333	\$ 1,333	\$ 1,333	\$ -	0.00%
100-1-100-1130-58100-000 Physical Education Dues & Fees	\$ 240	\$ -	\$ 240	\$ 240	\$ 240	\$ -	0.00%
100-1-100-1130-58900-000 Physical Education Miscellaneous	\$ 240	\$ -	\$ 240	\$ 240	\$ 240	\$ -	0.00%
Total 1130 Physical Education	\$ 4,141	\$ 4,159	\$ 4,141	\$ 4,141	\$ 4,141	\$ -	0.00%
1142 Music:							
100-1-100-1142-53200-000 Music Prof. Educational Svcs.	\$ 646	\$ 790	\$ 646	\$ 646	\$ 646	\$ -	0.00%
100-1-100-1142-53400-000 Music Technical Services	\$ 304	\$ -	\$ 304	\$ 304	\$ 304	\$ -	0.00%
100-1-100-1142-54300-000 Music Repairs/Maintenance	\$ 1,316	\$ 480	\$ 1,316	\$ 1,316	\$ 1,316	\$ -	0.00%
100-1-100-1142-56100-000 Music Supplies	\$ 1,160	\$ 515	\$ 1,160	\$ 1,160	\$ 1,160	\$ -	0.00%
100-1-100-1142-56400-000 Music Books/Periodicals	\$ 4,500	\$ 3,790	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0.00%
100-1-100-1142-56500-000 Music Audio-Visual Materials	\$ 741	\$ 529	\$ 741	\$ 741	\$ 741	\$ -	0.00%
100-1-100-1142-56600-000 Music Manipulative Devices	\$ 629	\$ -	\$ 629	\$ 629	\$ 629	\$ -	0.00%
100-1-100-1142-56700-000 Music Computer Software	\$ 2,799	\$ -	\$ 2,799	\$ 2,799	\$ 2,799	\$ -	0.00%
100-1-100-1142-56900-000 Music Other Supplies/Materials	\$ 328	\$ 55	\$ 328	\$ 328	\$ 328	\$ -	0.00%
100-1-100-1142-57300-000 Music Equipment	\$ -	\$ 5,549	\$ -	\$ -	\$ -	\$ -	0.00%
100-1-100-1142-58900-000 Music Miscellaneous	\$ -	\$ 599	\$ -	\$ -	\$ -	\$ -	0.00%
Total 1142 Music	\$ 12,423	\$ 12,307	\$ 12,423	\$ 12,423	\$ 12,423	\$ -	0.00%

Description	2011	2011	2012	2012	2013	Adj v Prop	Adj v Prop
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Proposed Budget	Dollar Change	Percent Change
1200-1205 Special Education (Combined):							
Wages and Benefits	\$ 1,391,637	\$ 1,378,097	\$ 1,692,355	\$ 1,692,355	\$ 1,376,123	\$ (316,231)	-18.69%
100-1-211-1200-53200-000 Special Ed Prof. Development	\$ 600	\$ -	\$ 600	\$ 600	\$ 600	\$ -	0.00%
100-1-211-1200-53300-000 Special Ed Professional Services	\$ 13,820	\$ 10,541	\$ 14,700	\$ 14,700	\$ 8,280	\$ (6,420)	-43.67%
100-1-211-1200-53300-023 Spec Ed Physical Therapy	\$ 36,300	\$ 24,980	\$ 32,700	\$ 32,700	\$ 44,850	\$ 12,150	37.16%
100-1-211-1200-53300-024 Spec Ed Behavior Specialist	\$ 5,850	\$ -	\$ 1,800	\$ 1,800	\$ 750	\$ (1,050)	-58.33%
100-1-211-1200-53300-025 Spec Ed Vision Costs	\$ 14,700	\$ 14,400	\$ 14,400	\$ 14,400	\$ 12,650	\$ (1,750)	-12.15%
100-1-211-1200-53300-026 Spec Ed VCDHH Services	\$ 6,150	\$ 4,873	\$ 5,500	\$ 5,500	\$ 6,650	\$ 1,150	20.91%
100-1-211-1200-53300-030 Spec Ed Adaptive PE	\$ 1,200	\$ 4,080	\$ -	\$ -	\$ -	\$ -	0.00%
100-1-211-1200-53300-038 Special Ed Prof Svcs Howard Ctr Autism	\$ -	\$ -	\$ -	\$ -	\$ 40,804	\$ 40,804	0.00%
100-1-211-1200-53300-039 Special Ed Prof Svcs Howard Ctr ED	\$ -	\$ -	\$ -	\$ -	\$ 35,150	\$ 35,150	0.00%
100-1-211-1200-53300-040 Special Ed Health Services	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	0.00%
100-1-211-1200-55190-000 Special Ed Transportation	\$ -	\$ 1,905	\$ -	\$ -	\$ -	\$ -	0.00%
100-1-211-1200-55190-027 Spec Ed CSSU Transportation Costs	\$ 37,314	\$ 40,429	\$ 21,268	\$ 21,268	\$ 20,224	\$ (1,044)	-4.91%
100-1-211-1200-55610-028 Spec Ed Day Treatment	\$ 39,000	\$ 58,458	\$ 39,140	\$ 39,140	\$ -	\$ (39,140)	-100.00%
100-1-211-1200-55800-000 Special Ed Conferences/Travel	\$ 2,600	\$ 203	\$ 2,800	\$ 2,800	\$ 4,500	\$ 1,700	60.71%
100-1-211-1200-56100-000 Special Ed Supplies	\$ 11,520	\$ 9,360	\$ 7,000	\$ 7,000	\$ 12,600	\$ 5,600	80.00%
100-1-211-1200-56400-000 Special Ed Books/Periodicals	\$ 500	\$ 250	\$ 400	\$ 400	\$ 2,300	\$ 1,900	475.00%
100-1-211-1200-56500-000 Special Ed Audio-Visual Mater	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,500	\$ 500	50.00%
100-1-211-1200-56600-000 Special Ed Manipulative Devic	\$ 1,500	\$ -	\$ 750	\$ 750	\$ 500	\$ (250)	-33.33%
100-1-211-1200-56700-000 Special Ed Computer Software	\$ 3,000	\$ 1,851	\$ -	\$ -	\$ 1,000	\$ 1,000	0.00%
100-1-211-1200-57300-000 Special Ed Equipment	\$ 13,500	\$ 15,319	\$ 16,200	\$ 16,200	\$ 23,100	\$ 6,900	42.59%
100-1-211-1200-57300-034 Special Ed Equip Assist. Technology	\$ -	\$ -	\$ 2,600	\$ 2,600	\$ 11,550	\$ 8,950	344.23%
100-1-211-1200-57330-000 Special Ed Furniture/Fixtures	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	0.00%
100-1-211-1200-58100-000 Special Ed Dues & Fees	\$ -	\$ -	\$ -	\$ -	\$ 343	\$ 343	0.00%
100-1-211-1200-59000-000 Special Ed Reimbursements	\$ -	\$ (225)	\$ -	\$ -	\$ -	\$ -	0.00%
100-1-211-1205-53300-000 Summer SpEd - Professional Services	\$ 225	\$ 1,649	\$ 1,262	\$ 1,262	\$ 600	\$ (662)	-52.46%
100-1-211-1205-53300-022 Summer Spec Ed Occupational Therapy	\$ 2,700	\$ -	\$ 1,575	\$ 1,575	\$ 2,325	\$ 750	47.62%
100-1-211-1205-53300-023 Summer Spec Ed Physical Therapy	\$ 3,450	\$ 3,000	\$ 3,338	\$ 3,338	\$ 3,863	\$ 525	15.73%
100-1-211-1205-53300-035 Summer SpEd - Prof Svcs Counseling	\$ -	\$ -	\$ 630	\$ 630	\$ -	\$ (630)	-100.00%
100-1-211-1205-55190-027 Summer Spec Ed CSSU Transportation	\$ 2,083	\$ 5,213	\$ 2,520	\$ 2,520	\$ 4,325	\$ 1,805	71.63%
100-1-211-1205-55190-029 Summer Spec Ed Outside Transportation	\$ 491	\$ -	\$ 281	\$ 281	\$ -	\$ (281)	-100.00%
100-1-211-1205-56100-000 Summer SpEd - Supplies	\$ 1,785	\$ 289	\$ 1,000	\$ 1,000	\$ 850	\$ (150)	-15.00%
100-1-211-1205-57300-000 Summer Spec Ed Equipment	\$ -	\$ -	\$ 50	\$ 50	\$ -	\$ (50)	-100.00%
100-1-212-1201-53200-000 Inelig Special Ed Prof. Development	\$ 2,400	\$ 3,477	\$ 2,400	\$ 2,400	\$ 2,400	\$ -	0.00%
100-1-212-1201-53310-005 IneSpecial Ed CSSU Assessment Student Se	\$ 12,779	\$ 12,779	\$ 13,683	\$ 13,683	\$ 12,355	\$ (1,328)	-9.71%
100-1-212-1201-53320-006 Inelig Special Ed CSSU Services Occup	\$ 41,533	\$ 41,533	\$ 41,966	\$ 41,966	\$ 45,120	\$ 3,154	7.52%
100-1-212-1201-55610-000 Inelig Special Ed Tuition	\$ 32,000	\$ -	\$ 32,000	\$ 32,000	\$ 32,000	\$ -	0.00%
100-1-212-1201-56100-000 Inelig Special Ed Supplies	\$ -	\$ 343	\$ -	\$ -	\$ -	\$ -	0.00%
100-1-212-1201-57300-000 Inelig Special Ed Equipment	\$ -	\$ 358	\$ -	\$ -	\$ -	\$ -	0.00%
100-1-212-1201-58900-000 Inelig Spec Ed Miscellaneous	\$ -	\$ 318	\$ -	\$ -	\$ -	\$ -	0.00%
100-1-212-1201-59000-000 Inel Spec Ed Reimbursement	\$ -	\$ (185)	\$ -	\$ -	\$ -	\$ -	0.00%
Total 1200-1205 Special Education (Combined)	\$ 1,678,637	\$ 1,633,796	\$ 1,953,918	\$ 1,953,918	\$ 1,707,812	\$ (246,105)	-12.60%
1206 504 Plans:							
Wages and Benefits	\$ 27,164	\$ 13,007	\$ -	\$ -	\$ -	\$ -	n/a
100-1-100-1206-53300-000 504 Plans - Outside Professional Svcs	\$ -	\$ 155	\$ -	\$ -	\$ 4,800	\$ 4,800	0.00%
100-1-100-1206-53300-022 504 Plans Occupational Therapy	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
100-1-100-1206-53300-023 504 Plans Physical Therapy	\$ 4,050	\$ -	\$ 900	\$ 900	\$ -	\$ (900)	-100.00%
100-1-100-1206-53300-024 504 Plans Behavior Specialists	\$ 4,050	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
100-1-100-1206-53300-026 504 Plans VCDHH Services	\$ 225	\$ 450	\$ -	\$ -	\$ 900	\$ 900	0.00%
100-1-100-1206-55190-027 504 Plans CSSU Transportation	\$ 1,620	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
100-1-100-1206-55610-000 504 Plans - Tuition	\$ -	\$ -	\$ 32,000	\$ 32,000	\$ 32,000	\$ -	0.00%
100-1-100-1206-56100-000 504 Plans - Supplies	\$ 400	\$ 29	\$ 250	\$ 250	\$ 2,950	\$ 2,700	1080.00%
100-1-100-1206-57300-000 504 Plans - Equipment	\$ 2,000	\$ 2,017	\$ -	\$ -	\$ -	\$ -	0.00%
Total 1206 504 Plans	\$ 39,659	\$ 15,658	\$ 33,150	\$ 33,150	\$ 40,650	\$ 7,500	22.62%
1215-1217 Early Essential Education (Combined):							
Wages and Benefits	\$ 244,956	\$ 251,191	\$ 184,510	\$ 184,510	\$ 220,623	\$ 36,113	19.57%
100-2-050-1215-53200-000 Early Esse Prof. Educational Devel	\$ 1,000	\$ -	\$ 750	\$ 750	\$ -	\$ (750)	-100.00%
100-2-050-1215-53300-000 Early Esse Other Prof Educati	\$ -	\$ 7,471	\$ 4,400	\$ 4,400	\$ -	\$ (4,400)	-100.00%
100-2-050-1215-53300-023 Early Esse Physical Therapy	\$ 9,375	\$ 8,228	\$ 3,300	\$ 3,300	\$ 10,950	\$ 7,650	231.82%

Description	2011	2011	2012	2012	2013	Adj v Prop	Adj v Prop
	Adopted	Actual	Adopted	Adjusted	Proposed	Dollar	Percent
	Budget		Budget	Budget	Budget	Change	Change
100-2-050-1215-53300-025 Early Esse Prof Svcs - Vision Costs	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ -	\$ (4,000)	-100.00%
100-2-050-1215-53300-026 Early Esse VCDHH	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	0.00%
100-2-050-1215-53320-006 Early Esse CSSU Services Occupatona	\$ 7,626	\$ 7,626	\$ 7,706	\$ 7,706	\$ 9,261	\$ 1,555	20.18%
100-2-050-1215-53320-007 Early Esse CSSU Services CIS-EI	\$ 21,786	\$ 21,786	\$ 20,770	\$ 20,770	\$ 35,177	\$ 14,407	69.36%
100-2-050-1215-55190-027 Early Esse CSSU Transportation	\$ 15,750	\$ 13,443	\$ 8,820	\$ 8,820	\$ 10,456	\$ 1,636	18.55%
100-2-050-1215-55610-028 Early Esse Day Treatment	\$ -	\$ -	\$ 15,061	\$ 15,061	\$ 40,804	\$ 25,743	170.92%
100-2-050-1215-55800-000 Early Esse Conferences/Travel	\$ 250	\$ -	\$ 200	\$ 200	\$ -	\$ (200)	-100.00%
100-2-050-1215-56100-000 Early Esse Supplies	\$ 3,650	\$ 2,897	\$ 2,000	\$ 2,000	\$ 2,950	\$ 950	47.50%
100-2-050-1215-56400-000 Early Esse Books/Periodicals	\$ 500	\$ 48	\$ 150	\$ 150	\$ 150	\$ -	0.00%
100-2-050-1215-56500-000 Early Esse Audio-Visual Mater	\$ -	\$ -	\$ 250	\$ 250	\$ -	\$ (250)	-100.00%
100-2-050-1215-56600-000 Early Esse Manipulative Devic	\$ 300	\$ 294	\$ 250	\$ 250	\$ 250	\$ -	0.00%
100-2-050-1215-56700-000 Early Esse Computer Software	\$ 150	\$ -	\$ 100	\$ 100	\$ 250	\$ 150	150.00%
100-2-050-1215-57300-000 Early Esse Education Equipment	\$ 6,500	\$ 11,150	\$ 5,000	\$ 5,000	\$ 7,100	\$ 2,100	42.00%
100-2-050-1215-57300-034 Early Esse Equip - Assistive Technology	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 2,600	\$ 1,100	73.33%
100-2-050-1215-58100-000 Early Esse Dues & Fees	\$ 200	\$ -	\$ 200	\$ 200	\$ 200	\$ -	0.00%
100-2-050-1215-59000-000 Early Esse Reimbursement	\$ -	\$ (1,150)	\$ -	\$ -	\$ -	\$ -	0.00%
100-2-050-1216-53300-000 EEE Summer - Professional Services	\$ -	\$ 4,701	\$ -	\$ -	\$ -	\$ -	0.00%
100-2-050-1216-53300-022 EEE Summer Occupational Therapy	\$ 675	\$ -	\$ 150	\$ 150	\$ 300	\$ 150	100.00%
100-2-050-1216-53300-023 EEE Summer Physical Therapy	\$ 675	\$ 1,163	\$ 600	\$ 600	\$ 750	\$ 150	25.00%
100-2-050-1216-55190-027 EEE Summer CSSU Transportation	\$ 1,080	\$ 1,438	\$ 1,512	\$ 1,512	\$ 720	\$ (792)	-52.38%
100-2-050-1216-56100-000 EEE Summer - Supplies	\$ 675	\$ -	\$ 100	\$ 100	\$ -	\$ (100)	-100.00%
100-2-050-1216-57300-000 EEE Summer - Equipment	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total 1215-1217 Early Essential Education (Combined)	\$ 315,248	\$ 330,285	\$ 261,329	\$ 261,329	\$ 347,541	\$ 86,212	32.99%
1400 CoCurricular Activities:							
Wages and Benefits	\$ 125,620	\$ 125,383	\$ 131,544	\$ 131,544	\$ 133,619	\$ 2,075	1.58%
100-1-900-1400-54300-000 CoCurricular Repairs/Maintenanc	\$ 2,000	\$ 633	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
100-1-900-1400-56100-000 CoCurricular Activities Supplies	\$ 4,250	\$ 8,021	\$ 6,250	\$ 6,250	\$ 6,250	\$ -	0.00%
100-1-900-1400-57300-000 CoCurricular Activities Equipment	\$ 4,800	\$ 4,975	\$ 4,800	\$ 4,800	\$ 4,800	\$ -	0.00%
100-1-900-1400-58100-000 CoCurricular Activities Dues & Fees	\$ 1,300	\$ 724	\$ 1,300	\$ 1,300	\$ 1,300	\$ -	0.00%
100-1-900-1400-58900-000 CoCurricular Activities Miscellaneous	\$ 5,000	\$ 6,718	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.00%
100-1-900-1400-59000-000 CoCurricular Reimbursement	\$ -	\$ (268)	\$ -	\$ -	\$ -	\$ -	0.00%
Total 1400 CoCurricular Activities	\$ 142,970	\$ 146,186	\$ 153,894	\$ 153,894	\$ 155,969	\$ 2,075	1.35%
Instructional Support							
2120 Guidance Services:							
Wages and Benefits	\$ 255,255	\$ 298,670	\$ 321,462	\$ 321,462	\$ 334,645	\$ 13,183	4.10%
100-1-100-2120-53300-000 Guidance S Other Prof Educati	\$ 51,000	\$ 38,399	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	0.00%
100-1-100-2120-53320-008 Guidance Services CSSU Services CY Prg	\$ 12,508	\$ 12,508	\$ 12,818	\$ 12,818	\$ 12,818	\$ -	0.00%
100-1-100-2120-53320-009 Guidance Services CSSU Services ELL	\$ 47,928	\$ 54,119	\$ 54,723	\$ 54,723	\$ 55,870	\$ 1,147	2.10%
100-1-100-2120-53390-000 Guidance S Miscellaneous Prof	\$ 3,000	\$ 100	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%
100-1-100-2120-55800-000 Guidance S Conferences/Travel	\$ -	\$ 157	\$ -	\$ -	\$ -	\$ -	0.00%
100-1-100-2120-56100-000 Guidance Services Supplies	\$ 1,000	\$ 1,013	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
100-1-100-2120-56400-000 Guidance Services Books/Periodicals	\$ 500	\$ 377	\$ 500	\$ 500	\$ 500	\$ -	0.00%
100-1-100-2120-56700-000 Guidance Services Computer Software	\$ 300	\$ 131	\$ 300	\$ 300	\$ 300	\$ -	0.00%
100-1-100-2120-57330-000 Guidance Services Furniture/Fixtures	\$ 750	\$ -	\$ 750	\$ 750	\$ 750	\$ -	0.00%
100-1-100-2120-59000-000 Guidance Reimbursement	\$ -	\$ (240)	\$ -	\$ -	\$ -	\$ -	0.00%
Total 2120 Guidance Services	\$ 372,241	\$ 405,234	\$ 455,553	\$ 455,553	\$ 469,883	\$ 14,330	3.15%
2130 Health Services:							
Wages and Benefits	\$ 85,743	\$ 83,169	\$ 84,715	\$ 84,715	\$ 87,421	\$ 2,706	3.19%
100-1-100-2130-54300-000 Health Services Repairs/Maintenance	\$ 100	\$ -	\$ 100	\$ 100	\$ 100	\$ -	0.00%
100-1-100-2130-56100-000 Health Services Supplies	\$ 1,750	\$ 1,720	\$ 1,750	\$ 1,750	\$ 1,750	\$ -	0.00%
100-1-100-2130-56400-000 Health Services Books/Periodicals	\$ 100	\$ -	\$ 100	\$ 100	\$ 100	\$ -	0.00%
100-1-100-2130-56700-000 Health Services Computer Software	\$ 150	\$ 101	\$ 150	\$ 150	\$ 150	\$ -	0.00%
100-1-100-2130-56900-000 Health Ser Other Supplies/Mat	\$ 250	\$ 1,944	\$ 250	\$ 250	\$ 250	\$ -	0.00%
100-1-100-2130-57300-000 Health Services Equipment	\$ -	\$ 827	\$ -	\$ -	\$ -	\$ -	0.00%
100-1-100-2130-58900-000 Health Services Miscellaneous	\$ 250	\$ 300	\$ 250	\$ 250	\$ 250	\$ -	0.00%
100-1-100-2130-59000-000 Health Services - Reimbursement	\$ -	\$ (18)	\$ -	\$ -	\$ -	\$ -	0.00%

Description	2011	2011	2012	2012	2013	Adj v Prop	Adj v Prop
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Proposed Budget	Dollar Change	Percent Change
Total 2130 Health Services	\$ 88,343	\$ 88,043	\$ 87,315	\$ 87,315	\$ 90,021	\$ 2,706	3.10%
2140 Psychological Services:							
100-1-212-2140-53320-000 IneliPsychological Services CSSU Service	\$ 76,749	\$ 76,749	\$ 75,925	\$ 75,925	\$ 79,788	\$ 3,863	5.09%
Total 2140 Psychological Services	\$ 76,749	\$ 76,749	\$ 75,925	\$ 75,925	\$ 79,788	\$ 3,863	5.09%
2150-2152 Speech & Language Svcs (Combined):							
Wages and Benefits	\$ 175,877	\$ 183,512	\$ 181,777	\$ 181,777	\$ 189,175	\$ 7,398	4.07%
100-1-211-2150-53200-000 Speech & L Prof. Development	\$ -	\$ -	\$ 600	\$ 600	\$ -	\$ (600)	-100.00%
100-1-211-2150-55800-000 Speech & Lang Elig Travel & Conf	\$ 500	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ (1,000)	-100.00%
100-1-211-2150-56100-000 Speech & Language Svcs - Elig Supplies	\$ 1,000	\$ 1,234	\$ 750	\$ 750	\$ 1,000	\$ 250	33.33%
100-1-211-2150-56400-000 Speech & L Books/Periodicals	\$ -	\$ -	\$ 300	\$ 300	\$ 300	\$ -	0.00%
100-1-211-2150-56500-000 Speech & L Audio-Visual Mater	\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ (500)	-100.00%
100-1-211-2150-56600-000 Speech & L Manipulative Devices	\$ 300	\$ -	\$ 200	\$ 200	\$ -	\$ (200)	-100.00%
100-1-211-2150-56700-000 Speech & L Computer Software	\$ 500	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.00%
100-1-211-2150-57300-000 Speech & L Equipment	\$ 250	\$ 362	\$ -	\$ -	\$ -	\$ -	0.00%
100-1-211-2150-58100-000 Speech & L Dues & Fees	\$ 400	\$ 675	\$ 400	\$ 400	\$ 400	\$ -	0.00%
100-1-212-2151-53200-000 Inelig Speech & L Prof. Development	\$ 750	\$ -	\$ 750	\$ 750	\$ 600	\$ (150)	-20.00%
Total 2150-2152 Speech & Language Svcs (Combined)	\$ 179,577	\$ 185,783	\$ 186,277	\$ 186,277	\$ 192,475	\$ 6,198	3.33%
2210 Instructional Improvement:							
Benefits	\$ 89,598	\$ 71,131	\$ 80,792	\$ 80,792	\$ 86,447	\$ 5,655	7.00%
Total 2210 Instructional Improvement	\$ 89,598	\$ 71,131	\$ 80,792	\$ 80,792	\$ 86,447	\$ 5,655	7.00%
2220 Educational Media/Library Services:							
Wages and Benefits	\$ 188,578	\$ 189,322	\$ 190,279	\$ 190,279	\$ 198,425	\$ 8,146	4.28%
100-1-100-2220-53400-000 Educationa Technical Services	\$ 380	\$ -	\$ 380	\$ 380	\$ 380	\$ -	0.00%
100-1-100-2220-56100-000 Educationa Supplies	\$ 950	\$ 472	\$ 950	\$ 950	\$ 950	\$ -	0.00%
100-1-100-2220-56400-000 Educationa Books/Periodicals	\$ 5,912	\$ 5,433	\$ 5,912	\$ 5,912	\$ 5,912	\$ -	0.00%
100-1-100-2220-56500-000 Educationa Audio-Visual Mater	\$ 2,375	\$ 1,103	\$ 2,375	\$ 2,375	\$ 2,375	\$ -	0.00%
100-1-100-2220-56700-000 Educationa Computer Software	\$ 4,750	\$ 6,576	\$ 4,750	\$ 4,750	\$ 4,750	\$ -	0.00%
100-1-100-2220-57300-000 Educationa Equipment	\$ 1,900	\$ 3,456	\$ 1,900	\$ 1,900	\$ 1,900	\$ -	0.00%
100-1-100-2220-57330-000 Educationa Furniture/Fixtures	\$ 143	\$ -	\$ 143	\$ 143	\$ 143	\$ -	0.00%
Total 2220 Educational Media/Library Services	\$ 204,988	\$ 206,361	\$ 206,689	\$ 206,689	\$ 214,835	\$ 8,146	3.94%
Administrative/Other Support							
2310 Board of Education:							
Wages and Benefits	\$ 4,439	\$ 1,083	\$ 4,440	\$ 4,440	\$ 3,250	\$ (1,191)	-26.82%
100-1-100-2310-53300-000 Board of E Other Prof Educati	\$ 1,500	\$ 1,152	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
100-1-100-2310-53500-000 Board of Education Elections	\$ 2,400	\$ 1,640	\$ 2,400	\$ 2,400	\$ 2,400	\$ -	0.00%
100-1-100-2310-53600-000 Board of Education Legal Services	\$ 7,000	\$ 6,415	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.00%
100-1-100-2310-53700-000 Board of Education Audit Services	\$ 9,500	\$ 9,500	\$ 10,200	\$ 10,200	\$ 10,500	\$ 300	2.94%
100-1-100-2310-55220-000 Board of Education Liability Insurance	\$ 4,997	\$ 4,693	\$ 4,861	\$ 4,861	\$ 664	\$ (4,197)	-86.34%
100-1-100-2310-55300-000 Board of E Communications/Pos	\$ 10,000	\$ 2,446	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
100-1-100-2310-55500-000 Board of Education Printing/Binding	\$ 2,350	\$ 2,198	\$ 2,350	\$ 2,350	\$ 2,350	\$ -	0.00%
100-1-100-2310-55800-000 Board of E Conferences/Travel	\$ 100	\$ 114	\$ 100	\$ 100	\$ 100	\$ -	0.00%
100-1-100-2310-58100-000 Board of Education Dues & Fees	\$ 1,900	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ -	0.00%
100-1-100-2310-58900-000 Board of Education Miscellaneous	\$ 442	\$ 907	\$ 442	\$ 442	\$ 442	\$ -	0.00%
Total 2310 Board of Education	\$ 44,628	\$ 32,247	\$ 45,393	\$ 45,393	\$ 40,306	\$ (5,088)	-11.21%
2320 Executive Administration:							
100-1-100-2320-53310-010 Executive CSSU Assessment Executive	\$ 141,689	\$ 141,689	\$ 140,251	\$ 140,251	\$ 158,588	\$ 18,337	13.07%
100-1-100-2320-53310-011 Executive CSSU Assessment Human Reso	\$ 73,638	\$ 73,638	\$ 76,420	\$ 76,420	\$ 83,210	\$ 6,790	8.89%
Total 2320 Executive Administration	\$ 215,327	\$ 215,327	\$ 216,671	\$ 216,671	\$ 241,798	\$ 25,127	11.60%

Description	2011	2011	2012	2012	2013	Adj v Prop	Adj v Prop
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Proposed Budget	Dollar Change	Percent Change
2390 Other Support Services:							
Benefits	\$ 1,000	\$ 102	\$ 406	\$ 406	\$ 102	\$ (304)	-74.88%
100-1-100-2390-53100-000 Other Supp Other Prof. Servic	\$ 7,500	\$ 4,477	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.00%
100-1-100-2390-55210-000 Other Supp Property Insurance	\$ 19,139	\$ 18,031	\$ 19,293	\$ 19,293	\$ 21,527	\$ 2,234	11.58%
100-1-100-2390-55220-000 Other Supp Liability Insuranc	\$ 18,301	\$ 12,649	\$ 13,695	\$ 13,695	\$ 15,530	\$ 1,835	13.40%
100-1-100-2390-55230-000 Other Supp Fidelity Bond Prem	\$ 319	\$ 311	\$ 333	\$ 333	\$ 327	\$ (6)	-1.80%
Total 2390 Other Support Services	\$ 46,259	\$ 35,570	\$ 41,227	\$ 41,227	\$ 44,986	\$ 3,759	9.12%
2410 Office of the Principal:							
Wages and Benefits	\$ 360,425	\$ 337,634	\$ 344,563	\$ 344,563	\$ 360,518	\$ 15,955	4.63%
100-1-100-2410-53300-000 Office of Professional Services	\$ -	\$ 4,973	\$ -	\$ -	\$ -	\$ -	0.00%
Total 2410 Office of the Principal	\$ 360,425	\$ 342,607	\$ 344,563	\$ 344,563	\$ 360,518	\$ 15,955	4.63%
2490 Other School Administrative Services:							
100-1-100-2490-54300-000 Other Scho Repairs/Maintenanc	\$ 24,000	\$ 14,957	\$ 24,000	\$ 24,000	\$ 24,000	\$ -	0.00%
100-1-100-2490-54420-000 Other Scho Rental Equip./Vehi	\$ 5,200	\$ 856	\$ 5,200	\$ 5,200	\$ 5,200	\$ -	0.00%
100-1-100-2490-55300-000 Other Scho Communications/Pos	\$ 28,007	\$ 48,416	\$ 48,007	\$ 48,007	\$ 48,007	\$ -	0.00%
100-1-100-2490-55800-000 Other Scho Conferences/Travel	\$ 2,000	\$ 1,789	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
100-1-100-2490-56100-000 Other Scho Supplies	\$ 20,441	\$ 9,195	\$ 20,441	\$ 20,441	\$ 20,441	\$ -	0.00%
100-1-100-2490-56700-000 Other Scho Computer Software	\$ -	\$ 725	\$ -	\$ -	\$ -	\$ -	0.00%
100-1-100-2490-57300-000 Other Scho Equipment	\$ 10,000	\$ 1,197	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
100-1-100-2490-58100-000 Other Scho Dues & Fees	\$ 4,000	\$ 2,821	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%
100-1-100-2490-58900-000 Other Scho Miscellaneous	\$ 2,000	\$ 2,529	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
100-1-100-2490-59000-000 Other Schl Adm Reimbursement	\$ -	\$ (14,930)	\$ -	\$ -	\$ -	\$ -	0.00%
Total 2490 Other School Administrative Services	\$ 95,648	\$ 67,554	\$ 115,648	\$ 115,648	\$ 115,648	\$ -	0.00%
2520 Fiscal Services:							
Wages and Benefits	\$ 52,287	\$ 53,526	\$ 54,502	\$ 54,502	\$ 56,724	\$ 2,222	4.08%
100-1-100-2520-53310-000 Fiscal Services CSSU Assessment	\$ 88,270	\$ 88,270	\$ 83,771	\$ 83,771	\$ 95,218	\$ 11,447	13.66%
100-1-100-2520-56100-000 Fiscal Services Supplies	\$ 550	\$ 162	\$ 550	\$ 550	\$ 550	\$ -	0.00%
Total 2520 Fiscal Services	\$ 141,107	\$ 141,958	\$ 138,823	\$ 138,823	\$ 152,492	\$ 13,669	9.85%
2600 Operations & Maintenance:							
Wages and Benefits	\$ 322,890	\$ 316,879	\$ 331,690	\$ 331,690	\$ 346,390	\$ 14,700	4.43%
100-1-100-2600-53410-000 Operations & Maintenance Capital Improv	\$ 77,906	\$ 74,388	\$ 77,906	\$ 77,906	\$ 77,906	\$ -	0.00%
100-1-100-2600-54110-000 Operations Water & Sewerage	\$ 10,000	\$ 15,188	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
100-1-100-2600-54210-000 Operations Disposal Services	\$ 12,500	\$ 7,227	\$ 12,500	\$ 12,500	\$ 12,500	\$ -	0.00%
100-1-100-2600-54220-000 Operations Snow Plowing Svcs.	\$ 9,000	\$ 12,400	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	0.00%
100-1-100-2600-54300-000 Operations Repairs/Maintenanc	\$ 106,026	\$ 118,344	\$ 106,026	\$ 106,026	\$ 106,026	\$ -	0.00%
100-1-100-2600-55800-000 Operations Conferences/Travel	\$ -	\$ 38	\$ -	\$ -	\$ -	\$ -	0.00%
100-1-100-2600-56100-000 Operations & Maintenance Supplies	\$ 20,000	\$ 26,998	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.00%
100-1-100-2600-56210-000 Operations & Maintenance Natural Gas	\$ -	\$ -	\$ -	\$ -	\$ 38,567	\$ 38,567	0.00%
100-1-100-2600-56220-000 Operations & Maintenance Electricity	\$ 95,400	\$ 82,811	\$ 90,035	\$ 90,035	\$ 87,779	\$ (2,256)	-2.51%
100-1-100-2600-56240-000 Operations & Maintenance Fuel Oil	\$ 65,221	\$ 36,384	\$ 65,221	\$ 65,221	\$ -	\$ (65,221)	-100.00%
100-1-100-2600-57300-000 Operations & Maintenance Equipment	\$ 8,800	\$ 2,862	\$ 8,800	\$ 8,800	\$ 8,800	\$ -	0.00%
100-1-100-2600-57330-000 Operations Furniture/Fixtures	\$ 5,000	\$ 6,072	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
100-1-100-2600-59000-000 Operations & Maint Reimbursement	\$ -	\$ (2,142)	\$ -	\$ -	\$ -	\$ -	0.00%
Total 2600 Operations & Maintenance	\$ 732,743	\$ 697,449	\$ 736,178	\$ 736,178	\$ 721,968	\$ (14,210)	-1.93%
2712 Transportation Services:							
100-1-100-2712-55110-012 Transporta CSSU Assessment Transporta	\$ 363,356	\$ 342,356	\$ 392,478	\$ 392,478	\$ 347,226	\$ (45,252)	-11.53%
100-1-100-2712-55190-000 Transportation - Other Trips	\$ -	\$ 19,995	\$ -	\$ 12,000	\$ 12,000	\$ -	0.00%
100-1-100-2712-57300-000 Transportation - Equipment	\$ -	\$ 2,215	\$ -	\$ -	\$ -	\$ -	0.00%

Description	2011	2011	2012	2012	2013	Adj v Prop	Adj v Prop
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Proposed Budget	Dollar Change	Percent Change
100-1-900-2712-55190-012 Transporta CoCurricular	\$ 7,500	\$ 6,512	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.00%
100-1-900-2712-55190-021 Transportation - Field Trips	\$ -	\$ 1,238	\$ 12,000	\$ -	\$ -	\$ -	0.00%
Total 2712 Transportation Services	\$ 370,856	\$ 372,316	\$ 411,978	\$ 411,978	\$ 366,726	\$ (45,252)	-10.98%
2820 Information Services:							
Wages and Benefits	\$ 47,981	\$ 48,012	\$ 49,260	\$ 49,260	\$ 50,634	\$ 1,373	2.79%
100-1-100-2820-53300-000 Informatio Other Prof Educati	\$ 7,918	\$ -	\$ 7,918	\$ 7,918	\$ 7,918	\$ -	0.00%
100-1-100-2820-53320-000 Information Services CSSU Services	\$ 161,611	\$ 161,611	\$ 151,399	\$ 151,399	\$ 157,384	\$ 5,985	3.95%
100-1-100-2820-54300-000 Informatio Repairs/Maintenanc	\$ 9,000	\$ 4,661	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	0.00%
100-1-100-2820-56700-000 Information Services Computer Software	\$ 24,000	\$ 25,092	\$ 26,000	\$ 26,000	\$ 26,000	\$ -	0.00%
100-1-100-2820-56900-000 Informatio Other Supplies/Mat	\$ 5,000	\$ 3,515	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
100-1-100-2820-57300-000 Information Services Equipment	\$ 65,000	\$ 96,907	\$ 65,000	\$ 65,000	\$ 65,000	\$ -	0.00%
100-1-100-2820-59000-000 Info Technology - Reimbursement	\$ -	\$ (218)	\$ -	\$ -	\$ -	\$ -	0.00%
Total 2820 Information Services	\$ 320,510	\$ 339,580	\$ 313,577	\$ 313,577	\$ 320,936	\$ 7,358	2.35%
2900 Other Support Services:							
Benefits	\$ 12,783	\$ 5,320	\$ 20,020	\$ 20,020	\$ 5,586	\$ (14,434)	-72.10%
100-1-100-2900-53300-000 Other Supp Other Prof Educati	\$ 500	\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.00%
100-1-100-2900-58900-000 Other Support Services Miscellaneous	\$ 500	\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.00%
Total 2900 Other Support Services	\$ 13,783	\$ 5,320	\$ 21,020	\$ 21,020	\$ 6,586	\$ (14,434)	-68.67%
3100 Food Services:							
100-1-100-3100-59300-000 Food Services Food Service Transfer	\$ -	\$ 8,200	\$ -	\$ -	\$ -	\$ -	0.00%
Total 3100 Food Services	\$ -	\$ 8,200	\$ -	\$ -	\$ -	\$ -	0.00%
5100 Debt Service - Buses:							
100-1-031-5100-58300-000 Debt Servi Bus Interest	\$ 9,013	\$ 9,003	\$ 8,716	\$ 8,716	\$ 8,655	\$ (60)	-0.69%
100-1-031-5100-59100-000 Debt Servi Bus Principal	\$ 87,075	\$ 87,075	\$ 87,959	\$ 87,959	\$ 93,467	\$ 5,508	6.26%
Total 5100 Debt Service - Buses	\$ 96,088	\$ 96,078	\$ 96,675	\$ 96,675	\$ 102,122	\$ 5,447	5.63%
5110 Debt Service:							
100-1-031-5110-58300-016 Debt Servi - 7/1/93 Interest	\$ 27,374	\$ 27,174	\$ 22,668	\$ 22,668	\$ 17,916	\$ (4,752)	-20.96%
100-1-031-5110-59100-016 Debt Servi - 7/1/93 Bond Principal	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ -	0.00%
Total 5110 Debt Service	\$ 147,374	\$ 147,174	\$ 142,668	\$ 142,668	\$ 137,916	\$ (4,752)	-3.33%
5230 Other Outlays:							
100-1-100-5230-59300-000 Other Outlays - Transfer to Other Funds	\$ -	\$ 149,900	\$ -	\$ -	\$ -	\$ -	0.00%
Total 5230 Other Outlays	\$ -	\$ 149,900	\$ -	\$ -	\$ -	\$ -	0.00%
1219 Early Learning Partnership:							
100-2-100-1219-53300-018 ELP Other Prof Educati ELP	\$ 241,800	\$ 163,540	\$ 210,600	\$ 210,600	\$ 210,600	\$ -	0.00%
100-2-100-1219-53320-000 ELP - CSSU Services	\$ 15,411	\$ 15,411	\$ 15,401	\$ 15,401	\$ 15,401	\$ -	0.00%
Total 1219 Early Learning Partnership	\$ 257,211	\$ 178,951	\$ 226,001	\$ 226,001	\$ 226,001	\$ -	0.00%
5230 Tax Anticipation Note Interest:							
100-1-100-5230-58300-000 Tax Anticipation Note Interest	\$ 34,391	\$ 42,088	\$ 42,088	\$ 42,088	\$ 40,767	\$ (1,321)	-3.14%
Total 5230 Tax Anticipation Note Interest	\$ 34,391	\$ 42,088	\$ 42,088	\$ 42,088	\$ 40,767	\$ (1,321)	-3.14%
Total General Fund	\$ 11,220,491	\$ 10,990,691	\$ 11,173,917	\$ 11,173,917	\$ 11,550,033	\$ 376,116	3.37%