

CITY COUNCIL MEETING

AGENDA ITEM IV



CITY OF FRANKLIN
COUNCIL AGENDA REPORT

July 8, 2013 City Council Meeting

Subject: Resolution #02-14

Motion: "I move that the Franklin City Council approves schedules a public Hearing for Monday, August 5, 2013 at 6:05 p.m. in the Council Chambers, Franklin City Hall concerning Resolution #02-14, a supplemental appropriation in the amount of \$208,934.00 for the Franklin School District."

Mayor calls for second, discussion and the vote.



CITY OF FRANKLIN, NEW HAMPSHIRE

"The Three Rivers City"

316 Central Street
Franklin, NH 03235

(603) 934-3900
fax (603) 934-7413
cityhall@franklinnh.org

RESOLUTION #02-14

A Resolution Relating to a Supplemental Appropriation for Fiscal Year 2013.

In the year of our Lord, Two Thousand Thirteen,

WHEREAS, the City Council of the City of Franklin has adopted a budget for Fiscal Year 2014 which began July 1, 2013, and;

WHEREAS, the City Council of the City of Franklin, New Hampshire recognizes that the school district will receive additional revenues as a result of the 2010 return of surplus from the Local Government Center, and;

WHEREAS, the City Council of the City of Franklin would like to appropriate that additional revenue for the school district, Now

THEREFORE BE IT RESOLVED, that at the scheduled meeting of the City Council on Monday, August 5, 2013, the City Council of the City of Franklin, New Hampshire does hereby adopt resolution 02-14 and authorize an increase in revenues:

School District Revenues - Two Hundred Eight Thousand Nine Hundred Thirty Four Dollars (\$208,934),

And an increase in expenditure account School District expenditures in the total amount of Two Hundred Eight Thousand Nine Hundred Thirty Four Dollars (\$208,934),

By a roll call vote.

**Resolution 02-14
Page 2 of 2**

Roll Call:

Councilor Clarenbach	_____	Councilor Dzujna	_____
Councilor Sharon	_____	Councilor Cournoyer	_____
Councilor Boyd	_____	Councilor Feener	_____
Councilor Desrochers	_____	Councilor Trudel	_____
Councilor Starkweather	_____		

Approved: _____
Mayor

Passed: _____

I certify that said vote has not been amended or repealed and remains in full force and effect as of the date of this Certification and that Holly Burbank is the City Clerk for the City of Franklin, Franklin, New Hampshire.

A true copy, attested:

City Clerk

Date: _____



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CITY OF FRANKLIN NOTICE OF PUBLIC HEARING & MEETING

In accordance with the provision of Chapter 31, Division 2 of the Franklin Municipal Code, notice is hereby given that the City of Franklin will hold a Public Hearing on Monday, August 5, 2013 at 6:05 p.m. in the Council Chambers, Franklin City Hall concerning Resolution #02-14 concerning a supplemental appropriation in the amount of \$208,934.00 for the Franklin School District.

Franklin School District				
Projected Revenue and Major Expenditure Changes				
2013-2014				
UPDATED 6/24/13				
<u>Description</u>	<u>Budget 2012-13</u>	<u>Final Projected Revenues 2013-2014</u>	<u>Variance</u>	
DISTRICT APPROPRIATION	4,528,230.00	4,634,560.00	\$106,330.00	1
TUITION FROM OTHER LEAS IN NH	\$689,500.00	\$691,353.00	\$1,853.00	
SPED TUITION FROM OTHER LEAS	\$44,779.00	\$41,138.00	(\$3,641.00)	
INTEREST - INVESTMENTS	\$1,250.00	\$100.00	(\$1,150.00)	
ATHLETIC RECEIPTS	\$5,800.00	\$7,500.00	\$1,700.00	
RENTAL INCOME	\$6,000.00	\$4,000.00	(\$2,000.00)	
SERVICES PROVIDED OTHER LEAS	\$15,000.00	\$15,000.00	\$0.00	
OTHER LOCAL REVENUE	\$2,500.00	\$2,000.00	(\$500.00)	
RECYCLING REVENUE	\$1,700.00	\$0.00	(\$1,700.00)	
ADEQUATE EDUCATION GRANT	\$8,506,667.00	\$8,244,189.00	(\$262,478.00)	
BUILDING AID	\$181,944.00	\$181,944.00	\$0.00	
CATASTROPHIC AID HAND.	\$185,000.00	\$155,000.00	(\$30,000.00)	
PREMIUM HOLIDAY	\$0.00	\$208,934.00	\$208,934.00	2
STATE AID VOC TRANSPORTATION	\$5,000.00	\$7,000.00	\$2,000.00	
E-RATE	\$85,000.00	\$58,732.00	(\$26,268.00)	3
MEDICAID DISTRIBUTION	\$140,000.00	\$140,000.00	\$0.00	
FOOD SERVICE	\$751,831.00	\$785,649.00	\$33,818.00	
	\$15,150,201.00	\$15,177,099.00	\$26,898.00	
	Original Proposed Budget	\$14,968,165.00		
	Projected Increase in revenues	\$208,934.00		
	Projected Savings from late Staffing Changes	\$51,531.00		
	Additional Budget to Be allocated as Follows:	\$260,465.00		
	4 Teacher Contract Costs	(\$161,294.00)		
	5 Teacher Bonuses	(\$64,171.00)		
	Complete Final Phase of			
	6 Paul Smith Roof	(\$35,000.00)		
	Total Budget Adjusted	(\$260,465.00)		
	Balance	\$0.00		
1 Updated to actual per Judie Milner June 24, 2013				
2 This has been estimated based on LGC letter dated June 19, 2013. To be returned in August 2013 this is the estimated District portion. Total returned for FSD projected to be \$261,167 with an estimated 20% to be returned to the current participants.				
3 This number was reduced by \$1,286, this is the amount the District Appropriation was increased from the previous estimates.				
4 This is the net contract costs for the one year proposed teacher contract.				
5 This has been added to the budget to reward teachers, who even without a contract, have worked hard to not only implement changes, but also to show outstanding improvement in student test scores over the past two years. All teachers who have been employed by the District for at least the past two years, and who are returning or have elected to retire at June 30, 2013. The number of eligible teachers is estimated to be 114. This number includes the teachers employed by the SAU under grant funding.				
6 This \$35,000 with cover the costs to complete the upgrades to the entire roof, giving the FSD twenty years of warranty on the entire roof.				

Franklin School District
Proposed Budget 2013-2014
Function Totals

<u>Description</u>	<u>Budget 12-13</u>	<u>Admin Proposed Proposed 2013-2014</u>	<u>2013-2014 Adjusted 6/24/2013</u>	<u>Variance 12-13 to 13-14</u>	<u>% Variance</u>
	TOTAL REGULAR EDUCATION	4,937,749	5,220,343	4,798,192	(139,557)
SPECIAL EDUCATION	3,007,742	3,011,984	2,834,436	(173,306)	-5.76%
INSTRUCTIONAL SERVICES - VOC ED	77,835	77,335	60,835	(17,000)	-21.84%
ATHLETICS &N EXTRA CURRICULAR	351,067	287,585	288,135	(62,932)	-17.93%
ADULT EDUCATION	18,333	20,190	20,190	1,857	10.13%
GUIDANCE	385,342	395,970	394,760	9,418	2.44%
NURSING	165,298	172,413	161,542	(3,756)	-2.27%
PSYCHOLOGIST	66,861	62,871	62,871	(3,990)	-5.97%
SPEECH, OT & PT	900,924	864,757	864,757	(36,167)	-4.01%
PROGRAM IMPROVEMENT	18,000	18,000	18,000	0	0.00%
LIBRARY & AV	201,120	209,868	209,868	8,748	4.35%
IT & COMPUTERS	129,821	140,923	140,923	11,102	8.55%
SCHOOL BOARD & SAU	727,096	727,008	732,008	4,912	0.68%
ADMINISTRATION	906,797	946,815	944,965	38,168	4.21%
BUILDING & GROUNDS	1,094,809	1,332,397	1,201,455	106,646	9.74%
TRANSPORTATION	687,728	711,491	711,491	23,763	3.46%
DISTRICT IT	30,652	69,550	69,550	38,898	126.90%
ADMINISTRATIVE FEES & SICK TIME	2,750	9,412	9,412	6,662	242.24%
BUILDING IMPROVEMENTS	60,098	833,270	50,000	(10,098)	-100.00%
DEBT SERVICE	628,348	609,126	609,126	(19,222)	-3.06%
TOTAL GENERAL FUND	14,398,370	15,721,308	14,182,516	(215,854)	-1.50%
TOTAL FOOD SERVICE	751,831	785,649	785,649	33,818	4.50%
ORIGINAL PROPOSED BUDGET TOTAL	15,150,201	16,506,957	14,968,165	(182,036)	-1.20%
PROPOSED TEACHER CONTRACT			161,294	161,294	100.00%
COMPLETE ROOF AT PSS			35,000	35,000	100.00%
TEACHER APRETIATION AWARDS			64,171	64,171	100.00%
SAVINGS FROM POSITION CHANGES			(51,531)	(51,531)	-100.00%
TOTAL BUDGET CHANGES	15,150,201	16,506,957	208,934	208,934	1.38%
UPDATED PROPOSED BUDGET	15,150,201	16,506,957	15,177,099	26,898	0.18%
ESTIMATED REVENUES		14,915,861	15,177,099		
ESTIMATED SHORTFALL		(1,591,096)	0		

Franklin School District
Proposed Budget 2013-2014
Object Totals

<u>Description</u>	<u>Budget 12-13</u>	<u>Proposed 2013-2014</u>	<u>Adjusted 6/24/2013</u>	<u>Variance 12-13 to 13-14</u>	<u>% Variance</u>	<u>Reductions From 4-2-13</u>
SALARIES & WAGES	6,698,838	6,880,042	6,749,762	50,924	0.76%	(130,280)
HEALTH, DENTAL & LIFE INSURANCE	1,518,738	1,581,460	1,460,028	(58,711)	-3.87%	(85,134)
PAYROLL TAXES	507,494	521,333	509,466	1,972	0.39%	(23,222)
RETIREMENT COSTS	637,755	871,084	843,327	205,572	32.23%	(49,957)
PROFESSIONAL DEV & TUITION REIMB	27,200	27,900	27,900	700	2.57%	0
UNEMPLOYMENT & WORKERS COMP	82,729	111,806	105,530	22,801	27.56%	(6,276)
SAU ASSESSMENT - SUPT. OFFICE	669,513	674,427	674,427	4,914	0.73%	0
OUTSIDE SERVICE COSTS	909,315	756,468	744,968	(164,347)	-18.07%	(11,500)
UTILITIES	337,615	381,300	381,300	43,685	12.94%	0
REPAIRS & MAINTENANCE	181,693	292,628	152,486	(29,207)	-16.07%	(52,800)
BUILDING IMPROVEMENTS	60,098	833,270	85,000	24,902	41.44%	(783,270)
TRANSPORTATION	687,728	711,491	711,491	23,763	3.46%	0
LIABILITY & SPORTS INSURANCE	39,600	39,100	48,300	8,700	21.97%	9,200
POSTAGE, PRINTING, & ADVERTISING	24,600	24,600	24,600	0	0.00%	0
OUT OF DISTRICT TUITION	1,159,581	1,078,461	998,461	(161,120)	-13.89%	(80,000)
TRAVEL	9,000	7,500	7,500	(1,500)	-16.67%	0
SUPPLIES	236,298	247,405	229,135	(7,163)	-3.03%	(18,270)
FOOD & FRUIT	391,000	431,000	431,000	40,000	10.23%	0
BOOKS	99,811	111,176	75,755	(24,056)	-24.10%	(35,421)
ELECTRONIC INFO & SOFTWARE	43,553	49,218	49,218	5,665	13.01%	0
NEW EQUIPMENT	77,160	63,516	59,893	(17,267)	-22.38%	(3,623)
REPLACEMENT EQUIPMENT	82,590	159,442	157,872	75,282	91.15%	(1,570)
DUES, FEES & MISCELLANEOUS	39,945	43,205	40,555	610	1.53%	(2,650)
DEBT SERVICE	628,348	609,126	609,126	(19,222)	-3.06%	0
PROPOSED BUDGET TOTAL	15,150,201	16,506,957	15,177,099	26,898	0.18%	(1,274,773)
ESTIMATED REVENUES		14,915,861	15,177,099			
ESTIMATED SHORTFALL		(1,591,096)	(0)			

Franklin School District
Proposed Budget 2013-2014

<u>Account</u>	<u>Description</u>	<u>Budget 12-13</u>	<u>Proposed 2013-2014</u>	<u>Adjusted 6/24/2013</u>	<u>Variance 12-13 to 13-14</u>	<u>% Variance</u>	<u>Reductions From 4-2-13</u>
10.1100.111.1.6.00	TEAM LEADER SALARY SMITH	5,000	5,000	5,000	0	0.00%	0
10.1100.111.2.0.00	TEAM LEADER SALARY MIDDLE	5,000	5,000	5,000	0	0.00%	0
10.1100.111.3.0.00	TEAM LEADER SALARY HIGH	6,500	4,500	4,500	(2,000)	-30.77%	0
10.1100.112.0.0.00	RETIREES (4) TOTAL	0	80,537	67,579	67,579	100.00%	(12,958)
10.1100.112.1.6.00	TEACHER SALARIES SMITH	1,029,978	1,066,160	1,008,269	(21,709)	-2.11%	(57,891)
10.1100.112.2.0.00	TEACHER SALARIES MIDDLE	1,043,848	1,013,095	948,770	(95,078)	-9.11%	(64,325)
10.1100.112.3.0.00	TEACHER SALARIES HIGH SCHOOL	1,074,224	1,031,091	944,365	(129,859)	-12.09%	(86,726)
10.1100.114.3.0.00	TEACHER ASSISTANTS - HIGH	31,873	56,685	32,024	151	0.47%	(24,661)
10.1100.120.3.0.00	TUTORING SALARIES-FHS	6,000	6,000	4,000	(2,000)	-33.33%	(2,000)
10.1100.122.1.6.00	SUBSTITUTE SALARIES SMITH	25,000	25,000	25,000	0	0.00%	0
10.1100.122.2.0.00	SUBSTITUTE SALARIES MIDDLE	18,000	18,000	18,000	0	0.00%	0
10.1100.122.3.0.00	SUBSTITUTE SALARIES HIGH	15,000	15,000	15,000	0	0.00%	0
10.1100.211.1.6.00	HEALTH INSUR SMITH	183,540	207,747	198,649	15,109	8.23%	(9,098)
10.1100.211.2.0.00	HEALTH INSUR MIDDLE	215,590	218,624	202,115	(13,475)	-6.25%	(16,509)
10.1100.211.3.0.00	HEALTH INSUR HIGH	227,546	238,256	205,301	(22,245)	-9.78%	(32,955)
10.1100.212.1.6.00	DENTAL INSUR SMITH	8,770	15,568	15,198	6,428	73.30%	(370)
10.1100.212.2.0.00	DENTAL INSUR MIDDLE	8,404	13,388	12,296	3,892	46.31%	(1,092)
10.1100.212.3.0.00	DENTAL INSUR HIGH	7,308	10,190	8,728	1,420	19.43%	(1,462)
10.1100.213.1.6.00	LIFE INSUR SMITH	720	750	720	0	0.00%	(30)
10.1100.213.2.0.00	LIFE INSUR MIDDLE	720	720	660	(60)	-8.33%	(60)
10.1100.213.3.0.00	LIFE INSUR HIGH	840	900	750	(90)	-10.71%	(150)
10.1100.220.1.6.00	FICA SMITH	81,088	83,859	79,045	(2,043)	-2.52%	(4,814)
10.1100.220.2.0.00	FICA MIDDLE	81,614	79,261	75,526	(6,088)	-7.46%	(3,735)
10.1100.220.3.0.00	FICA HIGH	86,873	85,166	75,994	(10,879)	-12.52%	(9,172)
10.1100.232.1.6.00	TEACHER RETIREMENT SMITH	116,953	151,676	142,770	25,817	22.07%	(8,906)
10.1100.232.2.0.00	TEACHER RETIREMENT MIDDLE	118,520	144,162	131,585	13,065	11.02%	(12,577)
10.1100.232.3.0.00	TEACHER RETIREMENT HIGH	116,246	141,570	131,187	14,941	12.85%	(10,383)
10.1100.250.1.6.00	UNEMP COMP SMITH	4,116	5,957	5,313	1,197	29.08%	(644)
10.1100.250.2.0.00	UNEMP COMP MIDDLE	5,204	5,841	5,841	637	12.24%	0
10.1100.250.3.0.00	UNEMP COMP HIGH	6,806	7,750	6,386	(420)	-6.17%	(1,364)
10.1100.260.1.6.00	WORKERS COMP SMITH	6,005	8,495	8,008	2,003	33.36%	(487)
10.1100.260.2.0.00	WORKERS COMP MIDDLE	6,220	8,030	7,651	1,431	23.01%	(379)
10.1100.260.3.0.00	WORKERS COMP HIGH	6,621	8,628	7,699	1,078	16.28%	(929)
10.1100.340.1.6.00	TECHNICAL SERVICES-PAUL SMITH	9,553	7,553	7,553	(2,000)	-20.94%	0
10.1100.340.2.0.00	TECHNICAL SERVICES-MIDDLE	8,000	6,000	6,000	(2,000)	-25.00%	0
10.1100.340.3.0.00	TECHNICAL SERVICES-HIGH	10,291	6,452	6,452	(3,839)	-37.30%	0
10.1100.430.1.6.00	REPAIR & MAINT LAMINATOR - PSS	700	700	700	0	0.00%	0

Franklin School District
Proposed Budget 2013-2014

<u>Account</u>	<u>Description</u>	<u>Budget 12-13</u>	<u>Proposed 2013-2014</u>	<u>Adjusted 6/24/2013</u>	<u>Variance 12-13 to 13-14</u>	<u>% Variance</u>	<u>Reductions From 4-2-13</u>
10.1100.430.2.0.09	REPAIR & MAINT HOME EC MIDDLE	833	833	833	0	0.00%	0
10.1100.430.2.0.10	REPAIR & MAINT INDUST ARTS	475	700	700	225	47.37%	0
10.1100.430.2.0.12	REPAIR & MAINT MUSIC MIDDLE	1,450	1,000	1,000	(450)	-31.03%	0
10.1100.430.3.0.09	REPAIR & MAINT HOME EC HIGH	1,230	1,000	1,000	(230)	-18.70%	0
10.1100.430.3.0.10	REPAIR & MAINT INDUST ARTS HIGH	1,200	1,600	1,600	400	33.33%	0
10.1100.430.3.0.12	REPAIR & MAINT MUSIC HIGH	1,650	1,600	1,600	(50)	-3.03%	0
10.1100.430.3.0.13	REPAIR & MAINT SCIENCE HIGH	500	500	500	0	0.00%	0
10.1100.430.3.0.18	REPAIR & MAINT GENERAL ED HIGH	1,000	1,000	1,000	0	0.00%	0
10.1100.442.1.6.00	RENTAL OF EQUIP-SMITH	5,500	5,500	5,500	0	0.00%	0
10.1100.442.2.0.00	RENTAL OF EQUIP-MIDDLE	4,000	4,000	4,000	0	0.00%	0
10.1100.442.3.0.00	RENTAL OF EQUIP-HIGH	4,500	4,500	4,500	0	0.00%	0
10.1100.532.1.6.00	DATA COMMUNICATIONS	11,024	16,000	16,000	4,976	45.14%	0
10.1100.532.2.0.00	DATA COMMUNICATIONS	23,192	24,900	24,900	1,708	7.36%	0
10.1100.532.3.0.00	DATA COMMUNICATIONS	35,600	41,500	41,500	5,900	16.57%	0
10.1100.564.3.0.00	TUITION-PRIVATE/OTHER SC	6,000	6,000	6,000	0	0.00%	0
10.1100.580.1.6.00	TRAVEL - SMITH	2,000	2,000	2,000	0	0.00%	0
10.1100.580.2.0.00	TRAVEL - MIDDLE	1,000	1,000	1,000	0	0.00%	0
10.1100.580.3.0.00	TRAVEL - HIGH	1,000	1,000	1,000	0	0.00%	0
10.1100.610.1.6.02	SUPPLIES-ART SMITH	1,500	1,500	1,500	0	0.00%	0
10.1100.610.1.6.08	SUPPLIES-PHYS ED SMITH	550	550	550	0	0.00%	0
10.1100.610.1.6.11	SUPPLIES-MATH SMITH	2,020	0	0	(2,020)	-100.00%	0
10.1100.610.1.6.12	SUPPLIES-MUSIC SMITH	395	400	400	5	1.27%	0
10.1100.610.1.6.13	SUPPLIES-SCIENCE SMITH	1,130	625	625	(505)	-44.69%	0
10.1100.610.1.6.16	SUPPLIES-COMPUTER SMITH	253	0	0	(253)	-100.00%	0
10.1100.610.1.6.18	SUPPLIES-GENERAL ED SMITH	19,000	25,000	20,000	1,000	5.26%	(5,000)
10.1100.610.1.6.23	SUPPLIES-READING SMITH	600	7,100	7,100	6,500	1083.33%	0
10.1100.610.1.6.24	SUPPLIES-KINDERGARTEN	2,000	2,000	2,000	0	0.00%	0
10.1100.610.2.0.02	SUPPLIES-ART MIDDLE	2,640	2,835	2,835	195	7.39%	0
10.1100.610.2.0.05	SUPPLIES-ENGLISH MIDDLE	755	500	500	(255)	-33.77%	0
10.1100.610.2.0.06	SUPPLIES-FOREIGN LANGUAGE MS	500	500	0	(500)	-100.00%	(500)
10.1100.610.2.0.08	SUPPLIES-PHYS ED MIDDLE	636	1,350	1,350	714	112.26%	0
10.1100.610.2.0.09	SUPPLIES-HOME EC MIDDLE	5,792	5,561	5,561	(231)	-3.99%	0
10.1100.610.2.0.10	SUPPLIES-INDUST ARTS MIDDLE	5,313	3,044	3,044	(2,269)	-42.71%	0
10.1100.610.2.0.11	SUPPLIES-MATH MIDDLE	592	361	361	(231)	-39.02%	0
10.1100.610.2.0.12	SUPPLIES-MUSIC MIDDLE	253	700	100	(153)	-60.47%	(600)
10.1100.610.2.0.13	SUPPLIES-SCIENCE MIDDLE	2,760	1,430	430	(2,330)	-84.42%	(1,000)
10.1100.610.2.0.15	SUPPLIES-SOCIAL STUDIES MIDDLE	893	300	300	(593)	-66.41%	0

Franklin School District
Proposed Budget 2013-2014

Account	Description	Budget 12-13	Proposed 2013-2014	Adjusted 6/24/2013	Variance 12-13 to 13-14	% Variance	Reductions From 4-2-13
10.1100.610.2.0.18	SUPPLIES-GENERAL ED MIDDLE	20,000	20,000	20,000	0	0.00%	0
10.1100.610.2.0.23	SUPPLIES-READING MIDDLE	222	140	140	(82)	-36.94%	0
10.1100.610.3.0.02	SUPPLIES-ART HIGH	3,100	3,000	3,000	(100)	-3.23%	0
10.1100.610.3.0.05	SUPPLIES-ENGLISH HIGH	4,200	1,000	500	(3,700)	-88.10%	(500)
10.1100.610.3.0.06	SUPPLIES-FOREIGN LANGUAGE HIGH	500	500	0	(500)	-100.00%	(500)
10.1100.610.3.0.07	SUPPLIES-HEALTH HIGH	300	0	0	(300)	-100.00%	0
10.1100.610.3.0.08	SUPPLIES-PHYS ED HIGH	300	300	300	0	0.00%	0
10.1100.610.3.0.09	SUPPLIES-HOME EC HIGH	8,000	10,000	5,000	(3,000)	-37.50%	(5,000)
10.1100.610.3.0.10	SUPPLIES-INDUSTRIAL ARTS HIGH	6,700	7,000	7,000	300	4.48%	0
10.1100.610.3.0.11	SUPPLIES-MATH HIGH	3,800	4,000	2,000	(1,800)	-47.37%	(2,000)
10.1100.610.3.0.12	SUPPLIES-MUSIC HIGH	300	300	300	0	0.00%	0
10.1100.610.3.0.13	SUPPLIES-SCIENCE HIGH	6,800	6,500	6,500	(300)	-4.41%	0
10.1100.610.3.0.15	SUPPLIES-SOCIAL STUDIES HIGH	550	1,300	600	50	9.09%	(700)
10.1100.610.3.0.16	SUPPLIES-COMPUTER HIGH	500	500	0	(500)	-100.00%	(500)
10.1100.610.3.0.18	SUPPLIES-GENERAL ED HIGH	11,000	11,000	11,000	0	0.00%	0
10.1100.610.3.0.19	SUPPLIES-DRAMA	1,100	0	0	(1,100)	-100.00%	0
10.1100.610.3.3.00	SUPPLIES - SUMMER SCHOOL HIGH	500	500	500	0	0.00%	0
10.1100.610.3.3.07	SUPPLIES - HEALTH HIGH	0	300	300	300	100.00%	0
10.1100.610.3.3.19	SUPPLIES - DRAMA HIGH	0	2,000	600	600	100.00%	(1,400)
10.1100.610.3.3.26	CAP AND SSR SUPPORT	0	1,000	1,000	1,000	100.00%	0
10.1100.641.1.6.05	BOOKS - ENGLISH SMITH	1,200	1,000	1,000	(200)	-16.67%	0
10.1100.641.1.6.11	BOOKS - MATH SMITH	8,500	8,600	8,600	100	1.18%	0
10.1100.641.1.6.12	BOOKS - MUSIC SMITH	240	250	250	10	4.17%	0
10.1100.641.1.6.13	BOOKS - SCIENCE SMITH	500	13,581	0	(500)	-100.00%	(13,581)
10.1100.641.1.6.18	BOOKS - GENERAL ED SMITH	2,510	2,500	2,500	(10)	-0.40%	0
10.1100.641.1.6.23	BOOKS - READING SMITH	16,100	8,200	8,200	(7,900)	-49.07%	0
10.1100.641.1.6.24	BOOKS - KINDERGARTEN	990	900	900	(90)	-9.09%	0
10.1100.641.2.0.02	BOOKS - ART MIDDLE	34	0	0	(34)	-100.00%	0
10.1100.641.2.0.05	BOOKS - ENGLISH MIDDLE	1,000	1,465	1,465	465	46.50%	0
10.1100.641.2.0.06	BOOKS - FOREIGN LANG MIDDLE	500	800	0	(500)	-100.00%	(800)
10.1100.641.2.0.11	BOOKS - MATH MIDDLE	0	19,184	19,184	19,184	100.00%	0
10.1100.641.2.0.12	BOOKS - MUSIC MIDDLE	1,640	396	396	(1,244)	-75.85%	0
10.1100.641.2.0.13	BOOKS - SCIENCE MIDDLE	11,625	200	200	(11,425)	-98.28%	0
10.1100.641.2.0.15	BOOKS - SOCIAL STUDIES MIDDLE	4,164	7,700	1,000	(3,164)	-75.98%	(6,700)
10.1100.641.2.0.18	BOOKS - GENERAL ED MIDDLE	0	4,700	1,000	1,000	100.00%	(3,700)
10.1100.641.2.0.23	BOOKS - READING MIDDLE	1,249	0	0	(1,249)	-100.00%	0
10.1100.641.3.0.05	BOOKS - ENGLISH HIGH	1,000	15,000	15,000	14,000	1400.00%	0

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<u>Account</u>	<u>Description</u>	<u>Budget 12-13</u>	<u>Proposed 2013-2014</u>	<u>Adjusted 6/24/2013</u>	<u>Variance 12-13 to 13-14</u>	<u>% Variance</u>	<u>Reductions From 4-2-13</u>
10.1100.641.3.0.08	BOOKS - PHYS ED/HEALTH HIGH	0	800	800	800	100.00%	0
10.1100.641.3.0.10	BOOKS - INDUSTRIAL ARTS HIGH	300	500	500	200	66.67%	0
10.1100.641.3.0.11	BOOKS - MATH HIGH	9,500	0	0	(9,500)	-100.00%	0
10.1100.641.3.0.12	BOOKS - MUSIC HIGH	1,800	0	0	(1,800)	-100.00%	0
10.1100.641.3.0.13	BOOKS - SCIENCE HIGH	13,000	0	0	(13,000)	-100.00%	0
10.1100.641.3.0.15	BOOKS - SOCIAL STUDIES HIGH	8,000	600	600	(7,400)	-92.50%	0
10.1100.641.3.0.18	BOOKS - GENERAL ED HIGH	3,000	13,000	3,000	0	0.00%	(10,000)
10.1100.641.3.0.19	BOOKS - DRAMA	250	0	0	(250)	-100.00%	0
10.1100.642.3.0.11	ELECTRONIC INFO-MATH HIGH	0	800	800	800	100.00%	0
10.1100.642.3.0.13	ELECTRONIC INFO-SCIENCE HIGH	950	0	0	(950)	-100.00%	0
10.1100.643.3.0.16	INFORMATION ACCESS-NOVA NET	23,800	39,990	39,990	16,190	68.03%	0
10.1100.731.1.6.12	NEW EQUIP-MUSIC SMITH	250	500	500	250	100.00%	0
10.1100.731.1.6.23	NEW EQUIP-READING SMITH	225	0	0	(225)	-100.00%	0
10.1100.731.2.0.05	NEW EQUIP-ENGLISH MIDDLE	0	391	0	0	0.00%	(391)
10.1100.731.2.0.08	NEW EQUIP-PHYS ED MIDDLE	0	242	0	0	0.00%	(242)
10.1100.731.2.0.10	NEW EQUIP-INDUST ARTS MIDDLE	500	0	0	(500)	-100.00%	0
10.1100.731.3.0.05	NEW EQUIP-ENGLISH HIGH	0	13,000	11,000	11,000	100.00%	(2,000)
10.1100.731.3.0.08	NEW EQUIP-PHYS ED HIGH	1,900	990	0	(1,900)	-100.00%	(990)
10.1100.731.3.0.11	NEW EQUIP-MATH HIGH	4,400	12,000	11,000	6,600	150.00%	(1,000)
10.1100.731.3.0.12	NEW EQUIP-MUSIC HIGH	750	0	0	(750)	-100.00%	0
10.1100.731.3.0.13	NEW EQUIP-SCIENCE HIGH	200	0	0	(200)	-100.00%	0
10.1100.731.3.0.15	NEW EQUIP-SOCIAL STUDIES HIGH	0	10,000	11,000	11,000	100.00%	1,000
10.1100.731.3.0.16	NEW EQUIP-COMPUTER HIGH	1,000	0	0	(1,000)	-100.00%	0
10.1100.733.2.0.18	NEW FURNITURE-GEN ED MIDDLE	2,450	0	0	(2,450)	-100.00%	0
10.1100.735.2.0.08	REPL EQUIP-PHYS ED MIDDLE	0	124	124	124	100.00%	0
10.1100.735.2.0.12	REPL EQUIP-MUSIC MIDDLE	1,300	0	80	(1,220)	-93.85%	80
10.1100.735.2.0.13	REPL EQUIP-SCIENCE MIDDLE	0	650	0	0	0.00%	(650)
10.1100.735.3.0.08	REPL EQUIP-PHYS ED HIGH	0	1,000	1,000	1,000	100.00%	0
10.1100.735.3.0.09	REPL EQUIP-HOME EC HIGH	470	2,200	1,200	730	155.32%	(1,000)
10.1100.735.3.0.18	REPL EQUIP-GENERAL ED/HIGH	353	0	0	(353)	-100.00%	0
10.1100.737.2.0.18	REPL FURNITURE-GEN ED MIDDLE	0	5,000	5,000	5,000	100.00%	0
10.1100.737.3.0.18	REPL FURNITURE-GENERAL ED HIGH	10,000	5,000	5,000	(5,000)	-50.00%	0
10.1100.810.2.0.00	DUES & FEES MIDDLE	1,020	1,140	1,140	120	11.76%	0
10.1100.810.3.0.00	DUES & FEES HIGH	4,800	6,900	6,100	1,300	27.08%	(800)
TOTAL REGULAR EDUCATION		4,937,749	5,220,343	4,798,192	(139,557)	-2.83%	(422,151)

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Account	Description	Budget 12-13	Proposed 2013-2014	Adjusted 6/24/2013	Variance 12-13 to 13-14	% Variance	Reductions From 4-2-13
10.1210.111.0.0.00	SALARY SPED DIRECTOR	65,975	67,295	67,295	1,320	2.00%	0
10.1210.111.1.6.00	ADMIN SALARIES-SPEC ED SMITH	1,000	1,000	0	(1,000)	-100.00%	(1,000)
10.1210.111.2.0.00	ADMIN SALARIES-SPEC ED MIDDLE	1,000	1,000	0	(1,000)	-100.00%	(1,000)
10.1210.111.3.0.00	ADMIN SALARIES-SPEC ED HIGH	1,000	1,000	0	(1,000)	-100.00%	(1,000)
10.1210.112.1.4.00	TEACHER SALARIES-PRESCHOOL	37,629	37,629	37,629	0	0.00%	0
10.1210.112.1.6.00	TEACHER SALARIES-SPEC ED SMITH	203,222	188,146	188,146	(15,076)	-7.42%	0
10.1210.112.2.0.00	TEACHER SALARIES-SPEC ED MIDDLE	126,637	92,867	92,867	(33,775)	-26.67%	(5)
10.1210.112.3.0.00	TEACHER SALARIES-SPEC ED HIGH	174,880	201,644	205,262	30,382	17.37%	3,618
10.1210.114.1.0.00	TEACHER ASSISTANTS - DISTRICT	0	21,409	21,409	21,409	100.00%	0
10.1210.114.1.4.00	TEACHER ASSISTANTS - PRESCHOOL	13,215	11,535	11,535	(1,680)	-12.71%	0
10.1210.114.1.6.00	TEACHER ASSISTANTS - SMITH	160,625	185,705	168,555	7,930	4.94%	(17,150)
10.1210.114.2.0.00	TEACHER ASSISTANTS - MIDDLE	204,398	202,670	185,520	(18,878)	-9.24%	(17,150)
10.1210.114.3.0.00	TEACHER ASSISTANTS - HIGH	149,458	216,373	202,933	53,475	35.78%	(13,440)
10.1210.115.0.0.00	SECRETARY SPECIAL ED	31,574	32,684	32,684	1,110	3.52%	0
10.1210.120.1.6.00	TUTORING SALARIES-SPED P	500	500	500	0	0.00%	0
10.1210.120.2.0.00	TUTORING SALARIES-SPED FMS	1,500	1,500	1,500	0	0.00%	0
10.1210.120.3.0.00	TUTORING SALARIES-SPED F	2,500	8,000	8,000	5,500	220.00%	0
10.1210.211.0.0.00	HEALTH INSUR SPED DISTRICT	27,661	29,408	29,408	1,747	6.32%	0
10.1210.211.1.4.00	HEALTH INSUR SPED PRESCHOOL	14,457	20,531	20,531	6,074	42.01%	0
10.1210.211.1.6.00	HEALTH INSUR SPED SMITH	107,881	104,206	95,533	(12,348)	-11.45%	(8,673)
10.1210.211.2.0.00	HEALTH INSUR SPED MIDDLE	104,686	89,600	80,928	(23,758)	-22.69%	(8,672)
10.1210.211.3.0.00	HEALTH INSUR SPED HIGH	62,844	81,280	76,455	13,611	21.66%	(4,825)
10.1210.212.0.0.00	DENTAL INSUR SPED DIST	1,406	2,145	2,143	737	52.42%	(2)
10.1210.212.1.4.00	DENTAL INSUR SPED PRESCHOOL	292	1,138	1,138	846	289.73%	0
10.1210.212.1.6.00	DENTAL INSUR SPEC. ED. SMITH	5,116	5,843	5,121	5	0.10%	(722)
10.1210.212.2.0.00	DENTAL INSUR SPEC.ED. MIDDLE	4,385	4,386	4,016	(369)	-8.42%	(370)
10.1210.212.3.0.00	DENTAL INSUR SPEC. ED. HIGH	2,926	5,104	5,104	2,178	74.44%	0
10.1210.213.0.0.00	LIFE INSUR SPED DISTRICT	97	127	127	30	30.93%	0
10.1210.213.1.4.00	LIFE INSUR SPED PRESCHOOL	30	30	30	0	0.00%	0
10.1210.213.1.6.00	LIFE INSUR SPED SMITH	339	381	360	21	6.19%	(21)
10.1210.213.2.0.00	LIFE INSUR SPED MIDDLE	321	249	228	(93)	-28.97%	(21)
10.1210.213.3.0.00	LIFE INSUR SPED HIGH	288	390	309	21	7.29%	(81)
10.1210.220.0.0.00	FICA SPEC ED DISTRICT	7,462	9,300	9,300	1,838	24.63%	0
10.1210.220.1.4.00	FICA SPEC ED PRESCHOOL	3,890	3,761	3,761	(129)	-3.32%	0
10.1210.220.1.6.00	FICA SPEC ED SMITH	27,949	28,714	27,326	(623)	-2.23%	(1,388)
10.1210.220.2.0.00	FICA SPEC ED MIDDLE	25,515	21,036	19,647	(5,868)	-23.00%	(1,389)
10.1210.220.3.0.00	FICA SPEC ED HIGH	25,080	32,667	31,839	6,759	26.95%	(828)

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<u>Account</u>	<u>Description</u>	<u>Budget 12-13</u>	<u>Proposed 2013-2014</u>	<u>Adjusted 6/24/2013</u>	<u>Variance 12-13 to 13-14</u>	<u>% Variance</u>	<u>Reductions From 4-2-13</u>
10.1210.231.0.0.00	EMP RETIRE - SPED DISTRICT	2,779	3,539	3,539	760	27.35%	0
10.1210.231.1.6.00	EMP RETIRE - SPED SMITH	6,542	9,372	9,372	2,830	43.26%	0
10.1210.231.2.0.00	EMP RETIRE - SPED MIDDLE	9,407	3,666	3,666	(5,741)	-61.03%	0
10.1210.231.3.0.00	EMP RETIRE - SPED HIGH	5,972	7,845	7,845	1,873	31.36%	0
10.1210.232.0.0.00	TEACHER RETIRE SPED DISTRICT	7,455	9,529	9,529	2,074	27.82%	0
10.1210.232.1.4.00	TEACHER RETIRE PRESCHOOL	4,252	5,328	5,328	1,076	25.31%	(0)
10.1210.232.1.6.00	TEACHER RETIRE SPED SMITH	22,964	26,641	26,641	3,677	16.01%	0
10.1210.232.2.0.00	TEACHER RETIRE SPED MIDDLE	14,310	13,504	13,362	(948)	-6.62%	(142)
10.1210.232.3.0.00	TEACHER RETIRE SPED HIGH	19,761	28,553	25,384	5,623	28.46%	(3,169)
10.1210.240.0.0.00	SPED CONFERENCES	1,000	1,000	1,000	0	0.00%	0
10.1210.250.0.0.00	UNEMP COMP SPED DISTRICT	412	693	693	281	68.20%	0
10.1210.250.1.4.00	UNEMP COMP PRESCHOOL	412	462	462	50	12.14%	0
10.1210.250.1.6.00	UNEMP COMP SPED SMITH	3,361	3,927	3,696	335	9.97%	(231)
10.1210.250.2.0.00	UNEMP COMP SPED MIDDLE	3,499	3,356	3,125	(374)	-10.69%	(231)
10.1210.250.3.0.00	UNEMP COMP SPED HIGH	3,087	4,811	4,589	1,502	48.66%	(222)
10.1210.260.0.0.00	WORKERS COMP SPED DISTRICT	569	942	942	373	65.55%	0
10.1210.260.1.4.00	WORKERS COMP SPED PRESCHOOL	296	381	381	85	28.72%	0
10.1210.260.1.6.00	WORKERS COMP SPED SMITH	2,084	3,909	2,768	684	32.82%	(1,141)
10.1210.260.2.0.00	WORKERS COMP SPED MIDDLE	1,945	1,991	1,850	(95)	-4.88%	(141)
10.1210.260.3.0.00	WORKERS COMP SPED HIGH	1,911	3,262	3,178	1,267	66.30%	(84)
10.1210.330.3.0.00	OTHER PROF SERVICES HIGH	50,000	0	0	(50,000)	-100.00%	0
10.1210.442.0.0.00	RENTAL OF EQUIP - SPED DISTRICT	2,000	2,000	2,000	0	0.00%	0
10.1210.561.2.0.00	TUITION - N.H. L.E.A. MIDDLE	21,000	15,000	15,000	(6,000)	-28.57%	0
10.1210.561.3.0.00	TUITION - N.H. L.E.A. HIGH	56,556	75,000	75,000	18,444	32.61%	0
10.1210.564.1.6.00	TUITION - PRIVATE SCHOOL SMITH	42,100	42,000	42,000	(100)	-0.24%	0
10.1210.564.2.0.00	TUITION - PRIVATE SCHOOL MIDDLE	101,367	255,000	215,000	113,633	112.10%	(40,000)
10.1210.564.3.0.00	TUITION - PRIVATE SCHOOL HIGH	751,182	561,126	521,126	(230,056)	-30.63%	(40,000)
10.1210.569.3.0.00	TUITION - RESIDENTIAL COST	120,541	63,500	63,500	(57,041)	-47.32%	0
10.1210.580.0.0.00	TRAVEL - SPECIAL ED	3,500	2,000	2,000	(1,500)	-42.86%	0
10.1210.610.0.0.00	SUPPLIES - SPECIAL ED	1,500	2,000	2,000	500	33.33%	0
10.1210.610.1.4.00	SUPPLIES - SPED PRESCHOOL	2,000	1,500	1,500	(500)	-25.00%	0
10.1210.610.1.6.00	SUPPLIES - SPECIAL ED SMITH	1,100	500	500	(600)	-54.55%	0
10.1210.610.2.0.00	SUPPLIES - SPECIAL ED MIDDLE	2,000	1,500	1,500	(500)	-25.00%	0
10.1210.610.3.0.00	SUPPLIES - SPECIAL ED HIGH	2,000	2,500	2,500	500	25.00%	0
10.1210.641.1.4.00	BOOKS - SPED PRESCHOOL	200	0	0	(200)	-100.00%	0
10.1210.641.1.6.00	BOOKS - SPEC ED SMITH	280	50	50	(230)	-82.14%	0
10.1210.641.2.0.00	BOOKS - SPEC ED MIDDLE	250	200	200	(50)	-20.00%	0

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10.1210.641.3.0.00	BOOKS - SPEC ED HIGH	720	250	250	(470)	-65.28%	0
10.1210.650.0.0.00	SOFTWARE SPEC ED DISTRICT	1,500	1,000	1,000	(500)	-33.33%	0
10.1210.650.1.4.00	SOFTWARE-SPEC ED PRESCHOOL	1,500	1,000	1,000	(500)	-33.33%	0
10.1210.731.0.0.00	NEW EQUIP-SPEC ED DISTRICT	0	500	500	500	100.00%	0
10.1210.731.1.4.00	NEW EQUIP-SPEC ED PRESCHOOL	300	100	100	(200)	-66.66%	0
10.1210.731.3.0.00	NEW EQUIP-SPEC ED HIGH	551	0	0	(551)	-100.00%	0
10.1210.733.0.0.00	NEW FURNITURE & FIXTURES	3,000	0	0	(3,000)	-100.00%	0
10.1210.733.3.0.00	NEW FURNITURE-SPEC ED HIGH	3,000	650	650	(2,350)	-78.33%	0
10.1210.734.0.0.00	NEW COMPUTER EQUIP-SPEC DISTRICT	2,649	3,000	3,000	351	13.25%	0
10.1210.810.0.0.00	DUES AND FEES	700	700	700	0	0.00%	0
10.1211.111.2.1.00	ADMIN SALARY-ODELL	5,000	5,000	1,000	(4,000)	-80.00%	(4,000)
10.1211.114.2.1.00	TEACHER ASSIST SALARY-ODELL	25,082	25,620	13,711	(11,371)	-45.34%	(11,909)
10.1211.211.2.1.00	HEALTH INSUR ODELL	700	0	0	(700)	-100.00%	0
10.1211.212.2.1.00	DENTAL-ODELL	365	370	370	5	1.37%	0
10.1211.213.2.1.00	LIFE INSUR ODELL	42	42	21	(21)	-50.00%	(21)
10.1211.220.2.1.00	FICA ODELL	2,301	2,342	1,125	(1,176)	-51.11%	(1,217)
10.1211.231.2.1.00	EMP RETIRE ODELL	565	708	142	(423)	-74.87%	(566)
10.1211.250.2.1.00	UNEMP COMP ODELL	412	462	231	(181)	-43.93%	(231)
10.1211.260.2.1.00	WORKERS COMP ODELL	175	237	114	(61)	-34.86%	(123)
10.1211.610.2.1.00	SUPPLIES ODELL	1,000	1,000	1,000	0	0.00%	0
10.1211.641.2.1.00	BOOKS - ODELL	984	0	0	(984)	-100.00%	0
10.1211.731.2.1.00	NEW EQUIP-ODELL	200	0	0	(200)	-100.00%	0
10.1220.112.1.0.00	SUMMER EXT YEAR SALARY	800	0	0	(800)	-100.00%	0
10.1220.112.1.4.00	SUMMER ESY - TEACHER PRESCHOOL	0	800	800	800	100.00%	0
10.1220.112.1.6.00	SUMMER EXT YEAR SALARY - SMITH	2,000	2,000	2,000	0	0.00%	0
10.1220.112.2.0.00	TEACHER SALARY-SUMMER EXT YR	2,000	2,000	2,000	0	0.00%	0
10.1220.112.3.0.00	SUMMER SPED SALARY-HIGH	1,000	1,600	1,600	600	60.00%	0
10.1220.114.1.0.00	SUMMER EXT YEAR ASST SALARY	9,600	0	0	(9,600)	-100.00%	0
10.1220.114.1.4.00	SUMMER EXT YEAR ASST SALARY-PRI	960	960	960	0	0.00%	0
10.1220.114.1.6.00	SUMMER ESY - WAGES TA PSS	0	10,900	10,900	10,900	100.00%	0
10.1220.114.2.0.00	TEACH ASST SALARY-SUMMER PROG	9,600	9,700	9,700	100	1.04%	0
10.1220.114.3.0.00	TEACH ASST.-SUMMER EXT YEAR	1,350	5,760	5,760	4,410	326.67%	0
10.1220.220.1.0.00	FICA-SUMMER EXT YEAR PROG	734	0	0	(734)	-100.00%	0
10.1220.220.1.4.00	FICA-SUMMER EXT YEAR PROG-PRESI	134	135	135	1	0.75%	0
10.1220.220.1.6.00	FICA-SUMMER EXT YEAR PSS	887	987	987	987	100.00%	0
10.1220.220.2.0.00	FICA-SUMMER EXT YEAR PROG	180	895	895	8	0.90%	0
10.1220.220.3.0.00	FICA-SUMMER EXT YEAR PROG	180	563	563	383	212.78%	0

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<u>Account</u>	<u>Description</u>	<u>Budget 12-13</u>	<u>Proposed 2013-2014</u>	<u>Adjusted 6/24/2013</u>	<u>Variance 12-13 to 13-14</u>	<u>% Variance</u>	<u>Reductions From 4-2-13</u>
10.1220.231.1.0.00	EMP RETIRE-SUMMER EXT YR PROG	1,085	0	0	(1,085)	-100.00%	0
10.1220.231.1.4.00	EMP RETIRE-SUMMER EXT YR PROG-F	109	136	136	27	24.77%	0
10.1220.231.1.6.00	EMPL RETIRE - PSS	0	1,543	1,543	1,543	100.00%	0
10.1220.231.2.0.00	EMP RETIRE-SUMMER EXT YR	1,085	1,374	1,374	289	26.64%	0
10.1220.231.3.0.00	EMP RETIRE-SUMMER EXT YR PROG	152	816	816	664	436.84%	0
10.1220.232.1.0.00	TEA RET-SUMMER EXT YR PROG-PRE:	90	0	0	(90)	-100.00%	0
10.1220.232.1.4.00	TEACHER RETIRE	0	113	113	113	100.00%	0
10.1220.232.1.6.00	TEACHER RETIRE - PSS	0	283	283	283	100.00%	0
10.1220.232.2.0.00	TEA RETIRE-SUMMER EXT YEAR	226	283	283	57	25.22%	0
10.1220.232.3.0.00	TEACHER RETIRE	113	227	227	114	100.88%	0
10.1220.260.1.0.00	WORKERS COMP EXT YEAR PROG	56	0	0	(56)	-100.00%	0
10.1220.260.1.4.00	WORKERS COMP EXT YEAR PROG	10	14	14	4	40.00%	0
10.1220.260.1.6.00	WORKERS COMP	0	100	100	100	100.00%	0
10.1220.260.2.0.00	WORKERS COMP EXT YEAR PROG	68	91	91	23	33.82%	0
10.1220.260.3.0.00	WORKERS COMP EXT YEAR PROG	14	57	57	43	307.14%	0
10.1220.610.1.0.00	SUPPLIES-EXT YEAR PROG	500	500	500	0	0.00%	0
10.1260.112.0.0.00	TEACHER SALARIES-ESL	38,594	38,594	38,594	0	0.00%	0
10.1260.211.0.0.00	HEALTH INSUR ESL	8,858	10,064	10,064	1,206	13.62%	0
10.1260.212.0.0.00	DENTAL INSURANCE-ESL	365	370	370	5	1.33%	0
10.1260.213.0.0.00	LIFE INSUR ESL	30	30	30	0	0.00%	0
10.1260.220.0.0.00	FICA ESL	2,952	2,952	2,952	0	0.01%	0
10.1260.232.0.0.00	TEACHER RETIRE ESL	4,361	5,465	5,465	1,104	25.31%	0
10.1260.250.0.0.00	UNEMP COMP ESL	206	231	231	25	12.14%	0
10.1260.260.0.0.00	WORKERS COMP ESL	225	299	299	74	32.93%	0
10.1260.300.0.0.00	CONTRACTED SERVICE ESL	1,000	1,000	1,000	0	0.00%	0
10.1260.610.0.0.00	SUPPLIES - ESL	320	320	320	0	0.00%	0
SPECIAL EDUCATION		3,007,742	3,011,984	2,834,436	(173,306)	-5.76%	(177,547)
10.1300.310.3.0.00	INST SERVICES-W/A/STW	17,000	16,500	0	(17,000)	-100.00%	(16,500)
10.1300.561.3.0.00	TUITION - VOC ED	60,835	60,835	60,835	0	0.00%	0
INSTRUCTIONAL SERVICES		77,835	77,335	60,835	(17,000)	-21.84%	(16,500)
10.1420.112.0.0.00	ATHLETIC SALARIES - GENERAL	1,425	0	0	(1,425)	-100.00%	0
10.1420.211.0.0.00	HEALTH INSUR ATHLETICS DISTRICT	26,575	0	0	(26,575)	-100.00%	0
10.1490.330.0.0.00	AFTER SCHOOL ENRICHMENT PROGR	52,355	(86,694)	0	(52,355)	-100.00%	86,694

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10.1411.112.1.6.00	XTRA CURRICULAR SALARY SMITH	1,000	1,500	1,500	500	50.00%	0
10.1411.220.1.6.00	FICA - EXTRA CURRICULAR	77	115	115	38	49.35%	0
10.1411.232.1.6.00	TEACHER RETIRE EXTRA CURR SMITH	113	213	213	100	88.50%	0
10.1411.260.1.6.00	WORKERS COMP EXTRA CURR SMITH	6	12	12	6	100.00%	0
10.1490.112.1.6.00	TEACHERS SALARY	7,200	0	0	(7,200)	-100.00%	0
10.1490.114.1.6.00	TEACHER ASSISTANT SALARY	4,320	0	0	(4,320)	-100.00%	0
10.1490.220.1.6.00	FICA AFTER SCHOOL ENRICHMENT	872	0	0	(872)	-100.00%	0
10.1490.232.1.6.00	TEACH RETIREMENT AFTER SCHOOL I	814	0	0	(814)	-100.00%	0
10.1490.250.1.6.00	UNEMPLOYMENT AFTER SCHOOL ENF	50	0	0	(50)	-100.00%	0
10.1490.260.1.6.00	WORKERS COMP AFTER SCHOOL ENF	22	0	0	(22)	-100.00%	0
10.1411.112.2.0.00	XTRA CURRICULAR SALARY MIDDLE	1,500	2,500	3,000	1,500	100.00%	500
10.1411.220.2.0.00	FICA EXTRA CURRICULAR	115	191	191	76	66.09%	0
10.1411.232.2.0.00	TEACHER RETIRE EXTRA CURR MIDDLE	170	354	354	184	108.24%	0
10.1411.260.2.0.00	WORKERS COMP EXTRA CURR MIDDLE	9	19	19	10	111.11%	(0)
10.1420.112.2.0.00	ATHLETIC DIRECTOR MIDDLE	56,840	57,977	57,977	1,137	2.00%	0
10.1420.213.2.0.00	LIFE INSUR ATHLETICS MIDDLE	0	0	0	0	0.00%	0
10.1420.220.2.0.00	FICA ATHLETICS MIDDLE	1,589	1,589	1,589	0	0.00%	0
10.1420.232.2.0.00	TEACHER RETIRE ATHLETICS MIDDLE	300	300	300	0	0.00%	0
10.1420.250.2.0.00	UNEMP COMP ATHLETICS MIDDLE	305	343	343	38	12.46%	0
10.1420.260.2.0.00	WORKERS COMP ATHLETICS MIDDLE	121	161	161	40	33.06%	0
10.1420.340.2.0.00	PURCHASED SERVICE-ATHLETICS	250	250	250	0	0.00%	0
10.1420.520.2.0.00	LIABILITY INSUR-ATHLETICS MIDD	1,000	1,000	1,000	0	0.00%	0
10.1420.610.2.0.00	SUPPLIES-ATHLETICS MIDDLE	1,750	1,750	1,750	0	0.00%	0
10.1420.735.2.0.00	REPL EQUIP-ATHLETICS MIDDLE	500	1,900	1,900	1,400	280.00%	0
10.1420.810.2.0.00	DUES & FEES-ATHLETICS MIDDLE	1,760	2,040	2,040	280	15.91%	0
10.1490.112.2.0.00	TEACHERS SALARY	9,500	0	0	(9,500)	-100.00%	0
10.1490.114.2.0.00	TEACHER ASSISTANT SALARY	6,098	0	0	(6,098)	-100.00%	0
10.1490.220.2.0.00	FICA AFTER SCHOOL ENRICHMENT	1,172	0	0	(1,172)	-100.00%	0
10.1490.231.2.0.00	EMPL RETIREMENT AFTER SCHOOL EI	251	0	0	(251)	-100.00%	0
10.1490.232.2.0.00	TEACH RETIREMENT AFTER SCHOOL I	718	0	0	(718)	-100.00%	0
10.1490.250.2.0.00	UNEMPLOYMENT AFTER SCHOOL ENF	50	0	0	(50)	-100.00%	0
10.1490.260.2.0.00	WORKERS COMP AFTER SCHOOL ENF	83	0	0	(83)	-100.00%	0
10.1420.112.2.0.40	ATHLETIC SALARIES - BASEBALL	1,446	1,446	1,446	0	0.00%	0
10.1420.340.2.0.40	PURCHASED SERVICE-BASEBALL	960	1,060	1,060	100	10.42%	0
10.1420.610.2.0.40	SUPPLIES-BASEBALL MIDDLE	450	450	450	0	0.00%	0
10.1420.735.2.0.40	REPL EQUIPMENT BASEBALL MIDDLE	150	0	0	(150)	-100.00%	0
10.1420.112.2.0.41	ATHLETIC SALARIES - BASKETBALL	4,922	4,922	4,922	0	0.00%	0

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<u>Account</u>	<u>Description</u>	<u>Budget 12-13</u>	<u>Proposed 2013-2014</u>	<u>Adjusted 6/24/2013</u>	<u>Variance 12-13 to 13-14</u>	<u>% Variance</u>	<u>Reductions From 4-2-13</u>
10.1420.340.2.0.41	PURCHASED SERVICE-BASKETBALL	4,000	3,600	3,600		-10.00%	0
10.1420.610.2.0.41	SUPPLIES-BASKETBALL MIDDLE	175	175	175		0.00%	0
10.1420.735.2.0.41	REPL EQUIP-BASKETBALL FMS	1,000	0	0	(1,000)	-100.00%	0
10.1420.112.2.0.42	ATHLETIC SALARIES - CHEERING	1,446	1,446	1,446		0.00%	0
10.1420.610.2.0.42	SUPPLIES-CHEERING	50	50	50		0.00%	0
10.1420.112.2.0.43	ATHLETIC SALARIES - FIELD HOCKEY	1,446	1,446	1,446		0.00%	0
10.1420.340.2.0.43	PURCHASED SERVICE-FIELD HOCKEY	900	1,520	1,520	620	68.89%	0
10.1420.610.2.0.43	SUPPLIES-FIELD HOCKEY MIDDLE	150	150	150		0.00%	0
10.1420.112.2.0.44	ATHLETIC SALARIES - FOOTBALL	2,512	2,512	2,512		0.00%	0
10.1420.340.2.0.44	PURCHASED SERVICE-FOOTBALL	1,470	1,570	1,570	100	6.80%	0
10.1420.430.2.0.44	REPAIR & MAINT FOOTBALL MIDDLE	1,300	1,300	1,300		0.00%	0
10.1420.610.2.0.44	SUPPLIES-FOOTBALL MIDDLE	450	450	450		0.00%	0
10.1420.735.2.0.44	REPL EQUIP-FOOTBALL MIDDLE	500	0	0	(500)	-100.00%	0
10.1420.112.2.0.48	ATHLETIC SALARIES - SOFTBALL	1,446	1,446	1,446		0.00%	0
10.1420.340.2.0.48	PURCHASED SERVICE-SOFTBALL	960	1,060	1,060	100	10.42%	0
10.1420.610.2.0.48	SUPPLIES-SOFTBALL MIDDLE	450	450	450		0.00%	0
10.1420.112.2.0.50	ATHLETIC SALARIES - TRACK	2,182	2,182	2,182		0.00%	0
10.1420.610.2.0.50	SUPPLIES-TRACK MIDDLE	50	50	50		0.00%	0
10.1420.735.2.0.50	REPL EQUIP TRACK MIDDLE	300	0	0	(300)	-100.00%	0
10.1420.112.2.0.51	ATHLETIC SALARIES - WRES	1,461	1,461	1,461		0.00%	0
10.1420.340.2.0.51	PURCHASED SERVICES-WREST	250	125	125	(125)	-50.00%	0
10.1420.610.2.0.51	SUPPLIES-WRESTLING	25	25	25		0.00%	0
10.1420.112.2.0.53	ATHLETIC SALARIES - SOCCER	2,461	2,461	2,461		0.00%	0
10.1420.340.2.0.53	PURCHASED SERVICE-SOCCER	1,520	1,620	1,620	100	6.58%	0
10.1420.610.2.0.53	SUPPLIES-SOCCER MIDDLE	300	300	300		0.00%	0
10.1420.112.2.0.54	ATHLETIC SALARIES - VOLLEYBALL	1,446	1,446	1,446		0.00%	0
10.1420.340.2.0.54	PURCHASED SERVICES-VOLLE	960	1,520	1,520	560	58.33%	0
10.1420.610.2.0.54	SUPPLIES-VOLLEYBALL	150	150	150		0.00%	0
10.1411.112.3.0.00	XTRA CURRICULAR SALARY HIGH	11,100	10,950	10,950	(150)	-1.35%	50
10.1411.220.3.0.00	FICA EXTRA CURRICULAR	849	834	834	(15)	-1.77%	0
10.1411.232.3.0.00	TEACH RETIREE EXTRA CURR HIGH	1,254	1,543	1,543	289	23.05%	(0)
10.1411.260.3.0.00	WORKERS COMP EXTRA CURR HIGH	65	85	85	20	30.77%	1
10.1420.211.3.0.00	HEALTH INSUR ATHLETICS HIGH	0	27,294	27,294	27,294	100.00%	0
10.1420.212.3.0.00	DENTAL INSUR ATHLETICS HIGH	1,406	1,423	1,423	17	1.21%	0
10.1420.213.3.0.00	LIFE INSUR ATHLETICS HIGH	68	70	70	2	2.94%	0
10.1420.220.3.0.00	FICA ATHLETICS HIGH	7,574	7,720	7,720	146	1.93%	0
10.1420.231.3.0.00	EMP RETIRE ATHLETICS HIGH	1,000	1,000	1,000		0.00%	0

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Account	Description	Proposed		Adjusted		Variance		Reductions	
		Budget 12-13	2013-2014	6/24/2013	12-13 to 13-14	% Variance	From 4-2-13		
10.1420.232.3.0.00	TEACHER RETIRE ATHLETICS HIGH	6,423	8,210	8,210	1,787	27.82%	0		
10.1420.250.3.0.00	UNEMP COMP ATHLETICS HIGH	826	939	939	113	13.68%	0		
10.1420.260.3.0.00	WORKERS COMP ATHLETICS HIGH	577	782	782	205	35.53%	0		
10.1420.340.3.0.00	PURCHASED SERVICE-ATHLETICS HS	3,000	6,250	6,250	3,250	108.33%	0		
10.1420.520.3.0.00	LIABILITY INSUR-ATHLETICS HIGH	2,000	2,000	2,000	0	0.00%	0		
10.1420.580.3.0.00	TRAVEL-ATHLETICS HIGH	600	600	600	0	0.00%	0		
10.1420.610.3.0.00	SUPPLIES-ATHLETICS HIGH	6,825	6,825	6,825	0	0.00%	0		
10.1420.735.3.0.00	REPL EQUIP-ATHLETICS HIGH	250	1,900	1,900	1,650	660.00%	0		
10.1420.810.3.0.00	DUES & FEES-ATHLETICS HIGH	6,425	7,365	7,365	940	14.63%	0		
10.1490.250.3.0.00	UNEMPLOYMENT AFTER SCHOOL ENF	50	0	0	(50)	-100.00%	0		
10.1420.112.3.0.40	ATHLETIC SALARIES - BASEBALL	4,466	4,466	4,466	0	0.00%	0		
10.1420.340.3.0.40	PURCHASED SERVICE-BASEBALL	2,920	3,120	3,120	200	6.85%	0		
10.1420.610.3.0.40	SUPPLIES-BASEBALL HIGH	1,150	1,150	1,150	0	0.00%	0		
10.1420.735.3.0.40	REPL EQUIP-BASEBALL HIGH	350	350	350	0	0.00%	0		
10.1420.112.3.0.41	ATHLETIC SALARIES - BASKETBALL	7,968	7,968	7,968	0	0.00%	0		
10.1420.340.3.0.41	PURCHASED SERVICE-BASKETBALL	8,750	8,950	8,950	200	2.29%	0		
10.1420.610.3.0.41	SUPPLIES-BASKETBALL HIGH	350	350	350	0	0.00%	0		
10.1420.735.3.0.41	REPL EQUIP-BASKETBALL HIGH	500	500	500	0	0.00%	0		
10.1420.112.3.0.42	ATHLETIC SALARIES - CHEERING	3,451	3,451	3,451	0	0.00%	0		
10.1420.610.3.0.42	SUPPLIES-CHEERING	50	50	50	0	0.00%	0		
10.1420.112.3.0.43	ATHLETIC SALARIES-FIELD HOCKEY	2,005	2,005	2,005	0	0.00%	0		
10.1420.340.3.0.43	PURCHASED SERVICE-FIELD HOCKEY	1,200	1,450	1,450	250	20.83%	0		
10.1420.610.3.0.43	SUPPLIES-FIELD HOCKEY HIGH	250	250	250	0	0.00%	0		
10.1420.735.3.0.43	REPL EQUIP-FIELD HOCKEY HIGH	200	3,500	3,500	3,300	1650.00%	0		
10.1420.112.3.0.44	ATHLETIC SALARIES - FOOTBALL	5,912	5,912	5,912	0	0.00%	0		
10.1420.340.3.0.44	PURCHASED SERVICE-FOOTBALL	6,500	6,700	6,700	200	3.08%	0		
10.1420.430.3.0.44	REPAIR & MAINT FOOTBALL HIGH	4,000	4,000	4,000	0	0.00%	0		
10.1420.610.3.0.44	SUPPLIES-FOOTBALL HIGH	1,150	1,150	1,150	0	0.00%	0		
10.1420.735.3.0.44	REPL EQUIP-FOOTBALL HIGH	600	500	500	(100)	-16.67%	0		
10.1420.112.3.0.46	ATHLETIC SALARIES - GOLF	1,725	1,725	1,725	0	0.00%	0		
10.1420.610.3.0.46	SUPPLIES-GOLF HIGH	300	300	300	0	0.00%	0		
10.1420.112.3.0.48	ATHLETIC SALARIES - SOFTBALL	4,466	4,466	4,466	0	0.00%	0		
10.1420.340.3.0.48	PURCHASED SERVICE-SOFTBALL	2,920	3,120	3,120	200	6.85%	0		
10.1420.610.3.0.48	SUPPLIES-SOFTBALL HIGH	1,150	1,150	1,150	0	0.00%	0		
10.1420.735.3.0.48	REPL EQUIP-SOFTBALL HIGH	350	300	300	(50)	-14.29%	0		
10.1420.112.3.0.50	ATHLETIC SALARIES - TRACK	4,085	4,085	4,085	0	0.00%	0		
10.1420.610.3.0.50	SUPPLIES-TRACK	50	50	50	0	0.00%	0		

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10.1420.735.3.0.50	REPL EQUIP-OUTDOOR TRACK	350	125	125	(225)	-64.29%	0
10.1420.112.3.0.51	ATHLETIC SALARIES - WRESTLING	1,725	2,005	2,005	280	16.23%	0
10.1420.340.3.0.51	PURCHASED SERVICE-WRESTLING	1,425	3,500	3,500	2,075	145.61%	0
10.1420.610.3.0.51	SUPPLIES-WRESTLING HIGH	200	550	550	350	175.00%	0
10.1420.735.3.0.51	REPL EQUIP-WRESTLING HIGH	0	175	175	175	100.00%	0
10.1420.112.3.0.53	ATHLETIC SALARIES - SOCCER	3,425	3,425	3,425	0	0.00%	0
10.1420.340.3.0.53	PURCHASED SERVICE-SOCCER	2,640	2,840	2,840	200	7.58%	0
10.1420.610.3.0.53	SUPPLIES-SOCCER HIGH	700	700	700	0	0.00%	0
10.1420.735.3.0.53	REPL EQUIP-SOCCER HIGH	250	125	125	(125)	-50.00%	0
10.1420.112.3.0.54	ATHLETIC SALARIES - VOLLEYBALL	2,944	3,425	3,425	481	16.34%	0
10.1420.340.3.0.54	PURCHASED SERVICE-VOLLEYBALL	3,250	3,450	3,450	200	6.15%	0
10.1420.610.3.0.54	SUPPLIES-VOLLEYBALL HIGH	500	500	500	0	0.00%	0
10.1420.735.3.0.54	REPL EQUIP-VOLLEYBALL HIGH	350	1,400	1,400	1,050	300.00%	0
ATHLETICS &N EXTRA CURRICULAR		351,067	185,991	288,135	(62,932)	-17.93%	87,244
			(14,900)				
10.1600.111.0.0.00	ADMIN SALARIES ADULT ED	16,748	16,748	16,748	0	0.00%	0
10.1600.220.0.0.00	FICA ADULT ED	1,281	1,281	1,281	0	0.00%	0
10.1600.250.0.0.00	UNEMP COMP-ADULT ED	206	231	231	25	12.14%	0
10.1600.260.0.0.00	WORKERS COMP-ADULT ED	98	130	130	32	32.45%	0
10.1600.610.0.0.00	SUPPLIES	0	300	300	300	100.00%	0
10.1600.641.0.0.00	BOOKS ADULT ED	0	500	500	500	100.00%	0
10.1600.735.0.0.00	REPLACEMENT EQUIPMENT ADULT EI	0	1,000	1,000	1,000	100.00%	0
ADULT EDUCATION		18,333	20,190	20,190	1,857	10.13%	0
10.2112.111.0.0.00	SALARY - TRUANT OFFICER	100	100	100	0	0.00%	0
10.2122.112.1.6.00	TEACHER SALARY-GUIDANCE SMITH	33,167	33,167	33,167	0	0.00%	0
10.2122.112.2.0.00	TEACHER SALARY-GUIDANCE MIDDLE	72,274	67,946	67,946	(4,328)	-5.99%	0
10.2122.112.3.0.00	TEACHER SALARY-GUIDANCE HIGH	108,131	128,827	128,827	20,696	19.14%	0
10.2122.115.2.0.00	SECRETARY SALARY-GUID MIDDLE	24,731	25,730	25,730	999	4.04%	0
10.2122.115.3.0.00	SECRETARY SALARY-GUID HIGH	28,538	29,702	29,702	1,164	4.08%	0
10.2122.211.1.6.00	HEALTH INSUR GUID SMITH	1,750	1,750	1,750	0	0.00%	0
10.2122.211.2.0.00	HEALTH INSUR GUID MIDDLE	17,870	21,878	21,878	4,008	22.43%	0
10.2122.211.3.0.00	HEALTH INSUR GUID HIGH	35,608	23,628	23,628	(11,980)	-33.64%	0
10.2122.212.1.6.00	DENTAL INSUR GUID SMITH	365	370	370	5	1.37%	0
10.2122.212.2.0.00	DENTAL INSUR GUID MIDDLE	731	1,814	1,814	1,083	148.15%	0

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10.2122.212.3.0.00	DENTAL INSUR GUID HIGH	1,096	370	370	(726)	-66.24%	0
10.2122.213.1.6.00	LIFE INSUR GUID SMITH	30	30	30	0	0.00%	0
10.2122.213.2.0.00	LIFE INSUR GUID MIDDLE	81	81	81	0	0.00%	0
10.2122.213.3.0.00	LIFE INSUR GUID HIGH	81	120	120	39	48.15%	0
10.2122.220.1.6.00	FICA GUID SMITH	2,537	2,537	2,537	0	0.01%	0
10.2122.220.2.0.00	FICA GUID MIDDLE	7,289	4,166	4,166	(3,123)	-42.85%	0
10.2122.220.3.0.00	FICA GUID HIGH	10,455	12,127	12,127	1,672	15.99%	0
10.2122.231.2.0.00	EMP RETIRE GUID MIDDLE	2,176	2,771	2,771	595	27.34%	0
10.2122.231.3.0.00	EMP RETIRE GUID HIGH	2,511	3,199	3,199	688	27.40%	0
10.2122.232.1.5.00	TEACHER RETIRE GUID ROWELL	4,687	0	0	(4,687)	-100.00%	0
10.2122.232.1.6.00	TEACHER RETIRE GUID SMITH	3,748	4,696	4,696	948	25.31%	0
10.2122.232.2.0.00	TEACHER RETIRE GUID MIDDLE	7,972	9,267	9,267	1,295	16.24%	0
10.2122.232.3.0.00	TEACHER RETIRE GUID HIGH	12,219	12,296	12,296	77	0.63%	0
10.2122.250.1.6.00	UNEMP COMP GUID SMITH	206	231	231	25	12.14%	0
10.2122.250.2.0.00	UNEMP COMP GUID MIDDLE	617	924	924	307	49.76%	0
10.2122.250.3.0.00	UNEMP COMP GUID HIGH	617	1,155	1,155	538	87.20%	0
10.2122.260.1.6.00	WORKERS COMP GUID SMITH	193	257	257	64	33.18%	0
10.2122.260.2.0.00	WORKERS COMP GUID MIDDLE	555	726	726	171	30.81%	0
10.2122.260.3.0.00	WORKERS COMP GUID HIGH	797	1,229	1,229	432	54.20%	0
10.2122.370.1.6.00	STATISTICAL - TESTING SMITH	500	500	500	0	0.00%	0
10.2122.370.3.0.00	STATISTICAL - TESTING HIGH	900	900	900	0	0.00%	0
10.2122.610.1.6.00	SUPPLIES - GUIDANCE SMITH	700	700	500	(200)	-28.57%	(200)
10.2122.610.2.0.00	SUPPLIES - GUIDANCE MIDDLE	990	970	600	(390)	-39.39%	(370)
10.2122.641.1.6.00	BOOKS - GUIDANCE SMITH	250	250	250	0	0.00%	0
10.2122.641.2.0.00	BOOKS - GUIDANCE MIDDLE	0	250	60	60	100.00%	(190)
10.2122.641.3.0.00	BOOKS - GUIDANCE HIGH	0	450	0	0	0.00%	(450)
10.2122.810.1.6.00	DUES & FEES - GUIDANCE SMITH	155	155	155	0	0.00%	0
10.2122.810.2.0.00	DUES & FEES - GUIDANCE MIDDLE	340	350	350	10	2.94%	0
10.2122.810.3.0.00	DUES & FEES - GUIDANCE HIGH	375	350	350	(25)	-6.67%	0
GUIDANCE		385,342	395,970	394,760	9,418	2.44%	(1,210)
10.2134.113.1.6.00	NURSES SALARIES - SMITH	41,803	42,636	42,636	833	1.99%	0
10.2134.113.2.0.00	NURSES SALARIES - MIDDLE	41,803	42,636	33,768	(8,035)	-19.22%	(8,868)
10.2134.113.3.0.00	NURSES SALARIES - HIGH	41,803	42,636	42,636	833	1.99%	0
10.2134.211.1.6.00	HEALTH INSUR NURSING SMITH	700	700	700	0	0.00%	0
10.2134.211.2.0.00	HEALTH INSUR NURSING MIDDLE	8,679	8,672	8,672	(7)	-0.08%	0

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10.2134.211.3.0.00	HEALTH INSUR NURSING HIGH	700	700	700	0	0.00%	0
10.2134.212.2.0.00	DENTAL NURSING MIDDLE	0	722	722	722	100.00%	0
10.2134.212.3.0.00	DENTAL NURSING HIGH	365	0	0	(365)	-100.00%	0
10.2134.213.1.6.00	LIFE INSUR NURSING SMITH	21	21	21	0	0.00%	0
10.2134.213.2.0.00	LIFE INSUR NURSING MIDDLE	21	21	21	0	0.00%	0
10.2134.213.3.0.00	LIFE INSUR NURSING HIGH	21	21	21	0	0.00%	0
10.2134.220.1.6.00	FICA NURSING SMITH	3,198	3,262	3,262	64	2.00%	0
10.2134.220.2.0.00	FICA NURSING MIDDLE	3,198	3,262	2,583	(615)	-19.23%	(679)
10.2134.220.3.0.00	FICA NURSING HIGH	3,198	3,262	3,262	64	2.00%	0
10.2134.232.1.6.00	TEACHER RETIRE NURSING SMITH	4,724	6,037	6,037	1,313	27.79%	0
10.2134.232.2.0.00	TEACHER RETIRE NURSING MIDDLE	4,724	6,037	4,782	58	1.23%	(1,255)
10.2134.232.3.0.00	TEACHER RETIRE NURSING HIGH	4,724	6,037	6,037	1,313	27.79%	0
10.2134.250.1.6.00	UNEMP COMP NURSING SMITH	206	231	231	25	12.14%	0
10.2134.250.2.0.00	UNEMP COMP NURSING MIDDLE	206	231	231	25	12.14%	0
10.2134.250.3.0.00	UNEMP COMP NURSING HIGH	206	231	231	25	12.14%	0
10.2134.260.1.6.00	WORKERS COMP NURSING SMITH	244	330	330	86	35.25%	(0)
10.2134.260.2.0.00	WORKERS COMP NURSING MIDDLE	244	330	262	18	7.38%	(68)
10.2134.260.3.0.00	WORKERS COMP NURSING HIGH	244	330	330	86	35.25%	(0)
10.2134.430.1.6.00	REPAIR & MAINT-NURSING SMITH	85	85	85	0	0.00%	0
10.2134.430.2.0.00	REPAIR & MAINT-NURSING MIDDLE	85	85	85	0	0.00%	0
10.2134.430.3.0.00	REPAIR & MAINT-NURSING HIGH	85	85	85	0	0.00%	0
10.2134.522.1.6.00	LIABILITY INSUR-NURSING SMITH	100	100	100	0	0.00%	0
10.2134.610.1.6.00	SUPPLIES - NURSING SMITH	1,782	1,500	1,500	(282)	-15.82%	0
10.2134.610.2.0.00	SUPPLIES - NURSING MIDDLE	1,031	863	863	(168)	-16.29%	0
10.2134.610.3.0.00	SUPPLIES - NURSING HIGH	435	800	800	365	83.91%	0
10.2134.731.1.6.00	NEW EQUIP-NURSING SMITH	65	0	0	(65)	-100.00%	0
10.2134.731.3.0.00	NEW EQUIP-NURSING HIGH	100	0	0	(100)	-100.00%	0
10.2134.735.1.6.00	REPL EQUIP-NURSING SMITH	84	0	0	(84)	-100.00%	0
10.2134.735.2.0.00	REPL EQUIP-NURSING MIDDLE	144	144	144	0	0.00%	0
10.2134.810.1.6.00	DUES & FEES - NURSING SMITH	135	135	135	0	0.00%	0
10.2134.810.2.0.00	DUES & FEES - NURSING MIDDLE	135	135	135	0	0.00%	0
10.2134.810.3.0.00	DUES & FEES - NURSING HIGH	0	135	135	135	100.00%	0
NURSING		165,298	172,413	161,542	(3,756)	-2.27%	(10,871)
10.2140.116.1.6.00	PSYCHOLOGIST SALARIES - SMITH	14,473	14,473	14,473	0	0.00%	0
10.2140.116.2.0.00	PSYCHOLOGIST SALARIES - MIDDLE	14,473	14,473	14,473	0	0.00%	0

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10.2140.116.3.0.00	PSYCHOLOGIST SALARIES - HIGH	14,473	14,473	14,473	0	0.00%	0
10.2140.211.1.6.00	HEALTH INSUR PSYCHOLOGIST SMITH	4,790	2,891	2,891	(1,899)	-39.65%	0
10.2140.211.2.0.00	HEALTH INSUR PSYCHOLOGIST MIDDLE	4,790	2,891	2,891	(1,899)	-39.65%	0
10.2140.211.3.0.00	HEALTH INSUR PSYCHOLOGIST HIGH	4,790	2,891	2,891	(1,899)	-39.65%	0
10.2140.212.1.6.00	DENTAL PSYCHOLOGIST SMITH	122	241	241	119	97.87%	0
10.2140.212.2.0.00	DENTAL PSYCHOLOGIST MIDDLE	122	241	241	119	97.87%	0
10.2140.212.3.0.00	DENTAL PSYCHOLOGIST HIGH	122	241	241	119	97.87%	0
10.2140.213.1.6.00	LIFE INSUR PSYCHOLOGIST SMITH	7	7	7	0	0.00%	0
10.2140.213.2.0.00	LIFE INSUR PSYCHOLOGIST MIDDLE	7	7	7	0	0.00%	0
10.2140.213.3.0.00	LIFE INSUR PSYCHOLOGIST HIGH	7	7	7	0	0.00%	0
10.2140.220.1.6.00	FICA PSYCHOLOGIST SMITH	1,107	1,107	1,107	(0)	-0.01%	0
10.2140.220.2.0.00	FICA PSYCHOLOGIST MIDDLE	1,107	1,107	1,107	(0)	-0.01%	0
10.2140.220.3.0.00	FICA PSYCHOLOGIST HIGH	1,107	1,107	1,107	(0)	-0.01%	0
10.2140.232.1.6.00	TEACHER RETIRE PSYCHOLOGIST SM	1,635	2,049	2,049	414	25.29%	0
10.2140.232.2.0.00	TEACHER RETIRE PSYCHOLOGIST MIE	1,635	2,049	2,049	414	25.29%	0
10.2140.232.3.0.00	TEACHER RETIRE PSYCHOLOGIST HIG	1,635	2,049	2,049	414	25.29%	0
10.2140.250.1.6.00	UNEMP COMP PSYCHOLOGIST SMITH	69	77	77	8	12.24%	0
10.2140.250.2.0.00	UNEMP COMP PSYCHOLOGIST MIDDLE	69	77	77	8	12.24%	0
10.2140.250.3.0.00	UNEMP COMP PSYCHOLOGIST HIGH	69	77	77	8	12.24%	0
10.2140.260.1.6.00	WORKERS COMP PSYCHOLOGIST SMI	84	112	112	28	32.73%	0
10.2140.260.2.0.00	WORKERS COMP PSYCHOLOGIST MID	84	112	112	28	32.73%	0
10.2140.260.3.0.00	WORKERS COMP PSYCHOLOGIST HIG	84	112	112	28	32.73%	0
PSYCHOLOGIST		66,861	62,871	62,871	(3,990)	-5.97%	0
10.2140.330.1.6.00	PUPIL SERV - PSYCH SMITH	21,568	30,205	30,205	8,637	40.05%	0
10.2140.330.2.0.00	PUPIL SERV - PSYCH MIDDLE	142,376	126,959	126,959	(15,417)	-10.83%	0
10.2140.330.3.0.00	PUPIL SERV - PSYCH HIGH	123,121	78,330	78,330	(44,791)	-36.38%	0
10.2140.610.0.0.00	SUPPLIES - PSYCHOLOGICAL	1,800	1,500	1,500	(300)	-16.67%	0
10.2152.114.1.6.00	SPEECH ASSISTANTS SMITH	87,380	87,883	87,883	503	0.58%	0
10.2152.114.2.0.00	SPEECH ASSISTANTS MIDDLE	19,231	20,112	20,112	881	4.58%	0
10.2152.114.3.0.00	SPEECH ASSISTANTS HIGH	22,817	23,350	23,350	533	2.34%	0
10.2152.211.1.6.00	HEALTH INSUR SPEECH SMITH	10,079	10,072	10,072	(7)	-0.07%	0
10.2152.211.2.0.00	HEALTH INSUR SPEECH MIDDLE	8,679	8,672	8,672	(7)	-0.08%	0
10.2152.211.3.0.00	HEALTH INSUR SPEECH HIGH	8,679	8,672	8,672	(7)	-0.08%	0
10.2152.212.1.6.00	DENTAL INSUR SPEECH SMITH	731	740	740	9	1.23%	0
10.2152.212.2.0.00	DENTAL INSUR SPEECH MIDDLE	365	370	370	5	1.33%	0

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10.2152.212.3.0.00	DENTAL INSUR SPEECH HIGH	365	370	370	5	1.33%	0
10.2152.213.1.6.00	LIFE INSUR SPEECH SMITH	63	21	21	(42)	-66.67%	0
10.2152.213.2.0.00	LIFE INSUR SPEECH MIDDLE	21	21	21	0	0.00%	0
10.2152.213.3.0.00	LIFE INSUR SPEECH HIGH	21	21	21	0	0.00%	0
10.2152.220.1.6.00	FICA SPEECH SMITH	6,685	6,723	6,723	38	0.57%	0
10.2152.220.2.0.00	FICA SPEECH MIDDLE	1,471	1,539	1,539	68	4.59%	0
10.2152.220.3.0.00	FICA SPEECH HIGH	1,746	1,786	1,786	40	2.31%	0
10.2152.231.1.6.00	EMP RETIRE SPEECH SMITH	7,689	9,465	9,465	1,776	23.10%	0
10.2152.250.1.6.00	UNEMP COMP SPEECH SMITH	617	693	693	76	12.32%	0
10.2152.250.2.0.00	UNEMP COMP SPEECH MIDDLE	206	231	231	25	12.14%	0
10.2152.250.3.0.00	UNEMP COMP SPEECH HIGH	206	231	231	25	12.14%	0
10.2152.260.1.6.00	WORKERS COMP SPEECH SMITH	509	681	681	172	33.79%	0
10.2152.260.2.0.00	WORKERS COMP SPEECH MIDDLE	112	156	156	44	39.17%	0
10.2152.260.3.0.00	WORKERS COMP SPEECH HIGH	133	181	181	48	36.06%	0
10.2152.330.1.4.00	PUPIL SERVICES - SPEECH PATH	17,720	35,561	35,561	17,841	100.68%	0
10.2152.330.1.6.00	PURCH SERVICES-SPEECH SMITH	84,020	72,302	72,302	(11,718)	-13.95%	0
10.2152.330.2.0.00	PUPIL SERV - SPEECH PATH	41,144	36,741	36,741	(4,403)	-10.70%	0
10.2152.330.3.0.00	PUPIL SERV - SPEECH PATH	30,858	36,741	36,741	5,883	19.06%	0
10.2152.610.0.0.00	SUPPLIES - SPEECH	2,150	0	0	(2,150)	-100.00%	0
10.2152.610.1.0.00	SUPPLIES - SPEECH PATH	0	1,230	1,230	1,230	100.00%	0
10.2151.641.0.0.00	BOOKS - SPEECH	225	0	0	(225)	-100.00%	0
10.2152.650.0.0.00	SOFTWARE - DISTRICT	500	150	150	(350)	-70.00%	0
10.2152.650.3.0.00	SOFTWARE - HIGH	500	0	0	(500)	-100.00%	0
10.2152.731.3.0.00	NEW EQUIP - HIGH	3,000	0	0	(3,000)	-100.00%	0
10.2153.330.0.0.00	OTHER PROF SERVICES	0	2,000	2,000	2,000	100.00%	0
10.2153.430.2.0.00	REPAIR & MAINTENANCE	250	0	0	(250)	-100.00%	0
10.2153.520.0.0.00	INSURANCE AUDIOLOGY DISTRICT	500	0	0	(500)	-100.00%	0
10.2153.731.3.0.00	NEW EQUIPMENT - AUDIOLOG	1,500	0	0	(1,500)	-100.00%	0
10.2160.114.1.0.00	TEACHER ASSISTANT-O.T. ELEM	27,555	39,773	39,773	12,218	44.34%	0
10.2160.116.1.0.00	SALARY - OCCUP THER ELEM	31,558	27,958	27,958	(3,600)	-11.41%	0
10.2160.211.1.0.00	HEALTH INSUR OCCUP THER ELEM	17,358	17,345	17,345	(13)	-0.07%	0
10.2160.212.1.0.00	DENTAL INSUR OCCUP THER ELEM	731	1,444	1,444	713	97.54%	0
10.2160.213.1.0.00	LIFE INSUR OCCUP THER ELEM	42	42	42	0	0.00%	0
10.2160.220.1.0.00	FICA OCCUP THER ELEM	4,393	5,181	5,181	788	17.94%	0
10.2160.231.1.0.00	EMP RETIRE OCCUP THER ELEM	2,628	3,536	3,536	908	34.55%	0
10.2160.250.1.0.00	UNEMP COMP OCCUP THER ELEM	412	577	577	165	40.05%	0
10.2160.260.1.0.00	WORKERS COMP OCCUP THER ELEM	335	525	525	190	56.72%	0

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		Budget 12-13	2013-2014	6/24/2013	12-13 to 13-14	% Variance	From 4-2-13		
10.2160.330.1.6.00	PUPIL SERV OCCUP THER PSS	22,603	34,496	34,496	11,893	52.62%	0		
10.2160.330.1.4.00	OT SERVICES - PRESCHOOL	17,672	17,248	17,248	(424)	-2.40%	0		
10.2160.330.2.0.00	PUPIL SERV OCCUP THER MIDDLE	17,672	8,624	8,624	(9,048)	-51.20%	0		
10.2160.330.3.0.00	PUPIL SERV OCCUP THER HIGH	22,603	8,624	8,624	(13,979)	-61.85%	0		
10.2160.610.1.0.00	SUPPLIES - OCCUP THERAPY ELEM	650	745	745	95	14.62%	0		
10.2160.641.1.0.00	BOOKS - OCCUPATIONAL THERAPY	0	50	50	50	100.00%	0		
10.2162.330.0.0.00	District PT	80,000	92,000	92,000	12,000	15.00%	0		
10.2162.330.2.0.00	OTHER PROF SERVICES	5,675	0	0	(5,675)	-100.00%	0		
10.2162.731.0.0.00	District PT New Equipment	0	2,880	2,880	2,880	100.00%	0		
SPEECH, OT & PT		900,924	864,757	864,757	(36,167)	-4.01%	0		
10.2213.240.1.6.00	TUITION REIMB - STAFF SMITH	3,000	3,000	3,000	0	0.00%	0		
10.2213.240.2.0.00	TUITION REIMB - STAFF MIDDLE	3,000	3,000	3,000	0	0.00%	0		
10.2213.240.3.0.00	TUITION REIMB - STAFF HIGH	3,102	3,000	3,000	(102)	-3.29%	0		
10.2213.241.1.6.00	CONFERENCES/WORKSHOPS	1,000	3,000	3,000	2,000	200.00%	0		
10.2213.241.2.0.00	CONFERENCES/WORKSHOPS	2,000	3,000	3,000	1,000	50.00%	0		
10.2213.241.3.0.00	CONFERENCES/WORKSHOPS	5,898	3,000	3,000	(2,898)	-49.14%	0		
PROGRAM IMPROVEMENT		18,000	18,000	18,000	0	0.00%	0		
10.2222.112.2.0.00	SALARY - LIBRARIAN MIDDLE	44,624	38,594	38,594	(6,030)	-13.51%	0		
10.2222.112.3.0.00	SALARY - LIBRARIAN HIGH	41,006	41,006	41,006	0	0.00%	0		
10.2222.114.1.6.00	LIBRARY ASSIST SALARY SMITH	14,672	15,345	15,345	673	4.59%	0		
10.2222.114.2.0.00	LIBRARY ASSIST SALARY MIDDLE	0	15,345	15,345	15,345	100.00%	0		
10.2222.114.3.0.00	LIBRARY ASSIST SALARY HIGH	11,559	15,184	15,184	3,625	31.36%	0		
10.2222.211.1.6.00	HEALTH INSUR LIBRARY SMITH	700	700	700	0	0.00%	0		
10.2222.211.2.0.00	HEALTH INSUR LIBRARY MIDDLE	8,858	18,736	18,736	9,878	111.52%	0		
10.2222.211.3.0.00	HEALTH INSUR LIBRARY HIGH	25,350	17,345	17,345	(8,005)	-31.58%	0		
10.2222.212.1.6.00	DENTAL INSUR LIBRARY SMITH	365	0	0	(365)	-100.00%	0		
10.2222.212.2.0.00	DENTAL INSUR LIBRARY MIDDLE	365	722	722	357	97.85%	0		
10.2222.212.3.0.00	DENTAL INSUR LIBRARY HIGH	731	722	722	(9)	-1.18%	0		
10.2222.213.1.6.00	LIFE INSUR LIBRARY SMITH	21	21	21	0	0.00%	0		
10.2222.213.2.0.00	LIFE INSUR LIBRARY MIDDLE	30	51	51	21	70.00%	0		
10.2222.213.3.0.00	LIFE INSUR LIBRARY HIGH	51	51	51	0	0.00%	0		
10.2222.220.1.6.00	FICA LIBRARY SMITH	1,122	1,174	1,174	52	4.62%	0		
10.2222.220.2.0.00	FICA LIBRARY MIDDLE	3,414	4,126	4,126	712	20.86%	0		

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Account	Description	Budget 12-13	Proposed	Adjusted	Variance	% Variance	Reductions
		12-13	2013-2014	6/24/2013	12-13 to 13-14	From 4-2-13	
10.2222.220.3.0.00	FICA LIBRARY HIGH	4,021	4,299	4,299	278	6.90%	0
10.2222.232.2.0.00	TEACHER RETIRE LIBRARY MIDDLE	5,043	5,465	5,465	422	8.37%	0
10.2222.232.3.0.00	TEACHER RETIRE LIBRARY HIGH	4,634	5,806	5,806	1,172	25.30%	0
10.2222.250.1.6.00	UNEMP COMP LIBRARY SMITH	206	231	231	25	12.14%	0
10.2222.250.2.0.00	UNEMP COMP LIBRARY MIDDLE	206	462	462	256	124.27%	0
10.2222.250.3.0.00	UNEMP COMP LIBRARY HIGH	376	462	462	86	22.87%	0
10.2222.260.1.6.00	WORKERS COMP LIBRARY SMITH	86	119	119	33	38.28%	0
10.2222.260.2.0.00	WORKERS COMP LIBRARY MIDDLE	260	418	418	158	60.78%	0
10.2222.260.3.0.00	WORKERS COMP LIBRARY HIGH	306	435	435	129	42.31%	0
10.2222.340.1.6.00	MISC. PURCHASED SERVICES	2,050	5,050	5,050	3,000	146.34%	0
10.2222.340.2.0.00	MISC. PURCHASED SERVICES	1,500	0	0	(1,500)	-100.00%	0
10.2222.340.3.0.00	PURCH SERV-LIBRARY HIGH	1,500	0	0	(1,500)	-100.00%	0
10.2222.430.2.0.00	REPAIR & MAINT-LIBRARY MIDDLE	600	600	600	0	0.00%	0
10.2222.610.1.6.00	SUPPLIES - LIBRARY SMITH	150	0	0	(150)	-100.00%	0
10.2222.610.2.0.00	SUPPLIES - LIBRARY MIDDLE	1,220	1,220	1,220	0	0.00%	0
10.2222.641.1.6.00	BOOKS - LIBRARY SMITH	0	1,000	1,000	1,000	100.00%	0
10.2222.641.2.0.00	BOOKS - LIBRARY MIDDLE	5,000	5,000	5,000	0	0.00%	0
10.2222.641.3.0.00	BOOKS - LIBRARY HIGH	4,000	3,000	3,000	(1,000)	-25.00%	0
10.2222.642.2.0.00	ELECTRONIC INFO LIBRARY MIDDLE	1,203	1,278	1,278	75	6.23%	0
10.2222.642.3.0.00	ELECTRONIC INFO-LIBRARY HIGH	9,100	1,000	1,000	(8,100)	-89.01%	0
10.2223.430.3.0.00	REPAIR & MAINT-A.V. HIGH	150	150	150	0	0.00%	0
10.2223.610.1.6.00	SUPPLIES - AUDIO VISUAL SMITH	400	400	400	0	0.00%	0
10.2223.610.2.0.00	SUPPLIES - AUDIO VISUAL MIDDLE	294	250	250	(44)	-14.97%	0
10.2223.610.3.0.00	SUPPLIES - AUDIO VISUAL HIGH	200	400	400	200	100.00%	0
10.2223.731.2.0.00	NEW EQUIP AUDIO VISUAL MIDDLE	3,047	1,000	1,000	(2,047)	-67.18%	0
10.2223.735.3.0.00	REPL EQUIP AUDIO VISUAL HIGH	2,700	2,700	2,700	0	0.00%	0
LIBRARY & AV		201,120	209,868	209,868	8,748	4.35%	0
10.2225.340.0.0.00	TECHNICAL SERVICES-COMPU	10,000	0	0	(10,000)	-100.00%	0
10.2225.340.1.6.00	TECHNICAL SERVICES-COMPU	4,047	7,838	7,838	3,791	93.67%	0
10.2225.340.2.0.00	TECHNICAL SERVICES-COMPU	5,386	10,788	10,788	5,402	100.30%	0
10.2225.340.3.0.00	TECHNICAL SERVICES-COMPU	8,326	11,698	11,698	3,372	40.50%	0
10.2225.430.1.6.00	REPAIR & MAINTENANCE-COM	500	1,166	1,166	666	133.20%	0
10.2225.430.2.0.00	REPAIR & MAINTENANCE-COM	1,500	1,167	1,167	(333)	-22.20%	0
10.2225.430.3.0.00	REPAIR & MAINTENANCE-COM	1,000	1,167	1,167	167	16.70%	0
10.2225.580.0.0.00	TRAVEL	100	100	100	0	0.00%	0

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		Budget 12-13	2013-2014	6/24/2013	12-13 to 13-14	% Variance	From 4-2-13		
10.2225.610.1.6.00	SUPPLIES-COMPUTER ASSIST	500	500	500	0	0.00%	0	0	
10.2225.610.2.0.00	SUPPLIES-COMPUTER ASSIST	1,000	1,000	1,000	0	0.00%	0	0	
10.2225.610.3.0.00	SUPPLIES-COMPUTER ASSIST	1,000	1,000	1,000	0	0.00%	0	0	
10.2225.650.1.6.00	SOFTWARE-COMPUTER ASSIST	1,000	1,000	1,000	0	0.00%	0	0	
10.2225.650.2.0.00	SOFTWARE-COMPUTER ASSIST	1,000	1,500	1,500	500	50.00%	0	0	
10.2225.650.3.0.00	SOFTWARE-COMPUTER ASSIST	2,500	1,500	1,500	(1,000)	-40.00%	0	0	
10.2225.731.1.6.00	NEW EQUIPMENT-COMPUTER A	1,400	1,000	1,000	(400)	-28.57%	0	0	
10.2225.731.2.0.00	NEW EQUIPMENT-COMPUTER A	19,423	8,000	8,000	(11,423)	-58.81%	0	0	
10.2225.731.3.0.00	NEW EQUIPMENT-COMPUTER A	0	1,000	1,000	1,000	100.00%	0	0	
10.2225.734.1.6.00	NEW COMPUTERS-COMPUTER A	750	1,000	1,000	250	33.33%	0	0	
10.2225.734.2.0.00	NEW COMPUTERS-COMPUTER A	750	1,000	1,000	250	33.33%	0	0	
10.2225.734.3.0.00	NEW COMPUTERS-COMPUTER A	7,750	500	500	(7,250)	-93.55%	0	0	
10.2225.735.1.6.00	REPL EQUIP-COMPUTER ASSI	12,000	3,033	3,033	(8,967)	-74.73%	0	0	
10.2225.735.2.0.00	REPL EQUIP-COMPUTER ASSI	11,000	16,153	16,153	5,153	46.85%	0	0	
10.2225.735.3.0.00	REPL EQUIP-COMPUTER ASSI	6,662	14,913	14,913	8,251	123.84%	0	0	
10.2225.738.1.6.00	REPL COMPUTERS-COMPUTER	0	18,500	18,500	18,500	100.00%	0	0	
10.2225.738.2.0.00	REPL COMPUTERS-COMPUTER	10,000	10,900	10,900	900	9.00%	0	0	
10.2225.738.3.0.00	REPL COMPUTERS-COMPUTER	22,227	24,500	24,500	2,273	10.23%	0	0	
IT & COMPUTERS		129,821	140,923	140,923	11,102	8.55%	0	0	

10.2311.111.0.0.00	SCH BD SALARIES	2,700	2,700	2,700	0	0.00%	0	0
10.2311.220.0.0.00	FICA SCHOOL BOARD SERV	207	207	207	0	0.00%	0	0
10.2311.260.0.0.00	WORKERS COMP SCHOOL BOARD	22	22	22	0	0.00%	0	0
10.2311.380.0.0.00	PURCH SERV - SCH BD SERVICES	500	500	500	0	0.00%	0	0
10.2311.540.0.0.00	ADVERTISING - SCH BD SERV	1,000	1,000	1,000	0	0.00%	0	0
10.2311.641.0.0.00	BOOKS - SCHOOL BOARD	200	200	200	0	0.00%	0	0
10.2311.810.0.0.00	DUES & FEES - SCH BD SERV	4,000	4,000	4,000	0	0.00%	0	0
10.2311.891.0.0.00	MISCELLANEOUS - SCH.BOARD	1,800	1,800	1,800	0	0.00%	0	0
10.2313.111.0.0.00	TREASURER SALARY	1,200	1,200	1,200	0	0.00%	0	0
10.2313.220.0.0.00	FICA TREASURER	92	92	92	0	0.00%	0	0
10.2313.260.0.0.00	WORKERS COMP TREASURER	12	10	10	(2)	-16.67%	0	0
10.2313.610.0.0.00	SUPPLIES - TREASURER	850	850	850	0	0.00%	0	0
10.2317.330.0.0.00	SCH BD SERV - AUDIT	15,000	10,000	15,000	0	0.00%	5,000	0
10.2318.330.0.0.00	SCH BD SERV - LEGAL SERV	30,000	30,000	30,000	0	0.00%	0	0
10.2321.311.0.0.00	SAU ASSESSMENT - SUPT. OFFICE	669,513	674,427	674,427	4,914	0.73%	0	0

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<u>Account</u>	<u>Description</u>	<u>Proposed</u>		<u>Adjusted</u>		<u>Variance</u>		<u>Reductions</u>	
		<u>Budget 12-13</u>	<u>2013-2014</u>	<u>6/24/2013</u>	<u>12-13 to 13-14</u>	<u>% Variance</u>	<u>From 4-2-13</u>	<u>5,000</u>	
	SCHOOL BOARD & SAU	727,096	727,008	732,008	4,912	0.68%			
10.2410.111.1.6.00	PRINCIPAL SALARIES SMITH	101,200	113,883	113,883	12,683	12.53%	0	0	
10.2410.111.2.0.00	PRINCIPAL SALARIES MIDDLE	169,230	186,354	186,354	17,124	10.12%	0	0	
10.2410.111.3.0.00	PRINCIPAL SALARIES HIGH	181,116	161,897	161,897	(19,219)	-10.61%	0	0	
10.2410.115.1.6.00	SECRETARY SALARY-PRIN OFF SMIT	35,382	35,902	35,902	520	1.47%	0	0	
10.2410.115.2.0.00	SECRETARY SALARY-PRIN OFF MIDD	44,570	46,376	46,376	1,806	4.05%	0	0	
10.2410.115.3.0.00	SECRETARY SALARY-PRIN OFF HIGH	50,689	57,970	57,970	7,281	14.36%	0	0	
10.2410.211.1.6.00	HEALTH INSUR PRIN OFF SMITH	37,106	42,074	42,074	4,968	13.39%	0	0	
10.2410.211.2.0.00	HEALTH INSUR PRINC OFF MIDDLE	39,798	44,669	44,669	4,871	12.24%	0	0	
10.2410.211.3.0.00	HEALTH INSUR PRINC OFF HIGH	52,852	41,835	41,835	(11,017)	-20.85%	0	0	
10.2410.212.1.6.00	DENTAL INSUR PRINC OFF SMITH	2,009	2,504	2,504	495	24.64%	0	0	
10.2410.212.2.0.00	DENTAL INSUR PRINC OFF MIDDLE	2,396	2,895	2,895	499	20.84%	0	0	
10.2410.212.3.0.00	DENTAL INSUR PRINC OFF HIGH	3,088	1,814	1,814	(1,274)	-41.26%	0	0	
10.2410.213.1.6.00	LIFE INSUR PRINC OFF SMITH	125	158	158	33	26.40%	0	0	
10.2410.213.2.0.00	LIFE INSUR PRINC OFF MIDDLE	229	265	265	36	15.72%	0	0	
10.2410.213.3.0.00	LIFE INSUR PRINC OFF HIGH	242	236	236	(6)	-2.48%	0	0	
10.2410.220.1.6.00	FICA PRINC OFF SMITH	10,449	11,459	11,459	1,010	9.67%	0	0	
10.2410.220.2.0.00	FICA PRINC OFF MIDDLE	16,356	17,804	17,804	1,448	8.85%	0	0	
10.2410.220.3.0.00	FICA PRINC OFF HIGH	17,733	16,818	16,818	(915)	-5.16%	0	0	
10.2410.231.1.6.00	EMP RETIRE PRINC OFF SMITH	3,114	3,867	3,867	753	24.17%	0	0	
10.2410.231.2.0.00	EMP RETIRE PRINC OFF MIDDLE	3,922	4,995	4,995	1,073	27.36%	0	0	
10.2410.231.3.0.00	EMP RETIRE PRINC OFF HIGH	4,461	6,243	6,243	1,782	39.95%	0	0	
10.2410.232.1.6.00	TEACHER RETIRE PRINC OFF SMITH	11,436	16,126	16,126	4,690	41.01%	0	0	
10.2410.232.2.0.00	TEACHER RETIRE PRINC OFF MIDDLE	19,123	26,388	26,388	7,265	37.99%	0	0	
10.2410.232.3.0.00	TEACHER RETIRE PRINC OFF HIGH	20,466	22,920	22,920	2,454	11.99%	0	0	
10.2410.240.1.6.00	TUITION REIMB-SMITH	4,400	4,400	4,400	0	0.00%	0	0	
10.2410.241.1.6.00	CONFERENCES	700	700	700	0	0.00%	0	0	
10.2410.241.2.0.00	CONFERENCES	0	700	700	700	100.00%	0	0	
10.2410.241.3.0.00	CONFERENCES	800	800	800	0	0.00%	0	0	
10.2410.250.1.6.00	UNEMP COMP PRINC OFF SMITH	481	578	578	97	20.17%	0	0	
10.2410.250.2.0.00	UNEMP COMP PRINC OFF MIDDLE	892	1,040	1,040	148	16.54%	0	0	
10.2410.250.3.0.00	UNEMP COMP PRINC OFF HIGH	892	924	924	32	3.59%	0	0	
10.2410.260.1.6.00	WORKERS COMP PRINC OFF SMITH	796	1,161	1,161	365	45.83%	0	0	
10.2410.260.2.0.00	WORKERS COMP PRINC OFF MIDDLE	1,246	1,804	1,804	558	44.76%	0	0	
10.2410.260.3.0.00	WORKERS COMP PRINC OFF HIGH	1,351	1,704	1,704	353	26.13%	0	0	
10.2410.340.1.6.00	TECHNICAL SERVICES	2,100	2,000	2,000	(100)	-4.76%	0	0	

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10.2410.340.2.0.00	TECHNICAL SERVICES	2,500	2,053	2,053	(447)	-17.88%	0
10.2410.340.3.0.00	TECHNICAL SERVICES	3,500	3,500	3,500	0	0.00%	0
10.2410.390.1.6.00	PURCHASED SERVICES - SMITH	600	600	600	0	0.00%	0
10.2410.430.1.6.00	REPAIR & MAINT-PRINC OFFICE PS	750	750	750	0	0.00%	0
10.2410.442.1.6.00	RENTAL OF EQUIP - SMITH	4,274	4,274	4,274	0	0.00%	0
10.2410.442.2.0.00	RENTAL OF EQUIP - MIDDLE	2,138	2,138	2,138	0	0.00%	0
10.2410.442.3.0.00	RENTAL OF EQUIP - HIGH	2,138	2,138	2,138	0	0.00%	0
10.2410.534.1.6.00	POSTAGE - PRIN.OFFICE SMITH	2,400	2,400	2,400	0	0.00%	0
10.2410.534.2.0.00	POSTAGE - PRIN. OFFICE MIDDLE	3,500	3,500	3,500	0	0.00%	0
10.2410.534.3.0.00	POSTAGE - PRIN. OFFICE HIGH	5,500	5,500	5,500	0	0.00%	0
10.2410.550.1.6.00	PRINTING - PRIN. OFFICE SMITH	2,000	2,000	2,000	0	0.00%	0
10.2410.550.2.0.00	PRINTING - PRIN.OFFICE MIDDLE	5,000	5,000	5,000	0	0.00%	0
10.2410.550.3.0.00	PRINTING - PRIN.OFFICE HIGH	5,100	5,100	5,100	0	0.00%	0
10.2410.580.1.6.00	TRAVEL - PRIN OFFICE SMITH	200	200	200	0	0.00%	0
10.2410.580.2.0.00	TRAVEL - PRIN OFFICE MIDDLE	200	200	200	0	0.00%	0
10.2410.580.3.0.00	TRAVEL - PRIN OFFICE HIGH	400	400	400	0	0.00%	0
10.2410.610.1.6.00	SUPPLIES - PRIN.OFFICE SMITH	2,200	2,200	2,200	0	0.00%	0
10.2410.610.2.0.00	SUPPLIES - PRIN.OFFICE MIDDLE	3,000	3,000	3,000	0	0.00%	0
10.2410.610.3.0.00	SUPPLIES - PRIN.OFFICE HIGH	2,147	2,500	2,500	353	16.42%	0
10.2410.641.1.6.00	BOOKS - PRINC OFFICE SMITH	200	200	200	0	0.00%	0
10.2410.641.2.0.00	BOOKS - PRINC OFFICE MIDDLE	200	200	200	0	0.00%	0
10.2410.641.3.0.00	BOOKS - PRINC OFFICE HIGH	200	200	200	0	0.00%	0
10.2410.810.1.6.00	DUES & FEES - PRINCIPAL SMITH	500	1,200	1,200	700	140.00%	0
10.2410.810.2.0.00	DUES & FEES - PRINCIPAL MIDDLE	2,200	2,200	2,200	0	0.00%	0
10.2410.810.3.0.00	DUES & FEES - PRINCIPAL HIGH	3,100	3,100	2,000	(1,100)	-35.48%	(1,100)
10.2410.891.1.6.00	MISCELLANEOUS EXP -PRIN SMITH	600	600	500	(100)	-16.67%	(100)
10.2410.891.2.0.00	MISCELLANEOUS EXP -PRIN MIDDLE	300	600	500	200	66.67%	(100)
10.2410.891.3.0.00	MISCELLANEOUS EXP -PRIN HIGH	5,450	4,050	2,500	(2,950)	-54.13%	(1,550)
10.2490.890.2.0.00	GRADUATION EXPENSE MIDDLE	1,750	1,750	1,750	0	0.00%	0
10.2490.890.3.0.00	GRADUATION EXPENSE HIGH	4,000	4,000	5,000	1,000	25.00%	1,000
ADMINISTRATION		906,797	946,815	944,965	38,168	4.21%	(1,850)
10.2610.111.0.0.00	SALARY-DIR OF BLDGS & GROUNDS	46,960	47,899	47,899	939	2.00%	0
10.2610.211.0.0.00	HEALTH INSURANCE	39,511	30,192	30,192	(9,319)	-23.59%	0
10.2610.212.0.0.00	DENTAL INSURANCE	0	1,423	1,423	1,423	100.00%	0
10.2610.214.0.0.00	DISABILITY INSURANCE	0	371	371	371	100.00%	0

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10.2610.220.0.0.00	FICA	0	3,664	3,664	3,664	100.00%	0
10.2610.231.0.0.00	EMPLOYEE RETIREMENT	0	5,159	5,159	5,159	100.00%	0
10.2610.250.0.0.00	UNEMP COMP	0	231	231	231	100.00%	0
10.2610.260.0.0.00	WORKERS COMP	0	58	58	58	100.00%	0
10.2620.119.1.6.00	CUSTODIAN SALARIES SMITH	85,109	91,634	91,634	6,525	7.67%	0
10.2620.119.2.0.00	CUSTODIAN SALARIES MIDDLE	117,411	124,976	124,976	7,565	6.44%	0
10.2620.119.3.0.00	CUSTODIAN SALARIES HIGH	133,916	141,107	141,107	7,191	5.37%	0
10.2620.132.0.0.00	CUSTODIAL SALARIES - OT	1,500	3,576	3,576	2,076	138.40%	0
10.2620.211.1.6.00	HEALTH INSUR CUST SMITH	29,431	35,318	35,318	5,887	20.00%	0
10.2620.211.2.0.00	HEALTH INSUR CUST MIDDLE	47,116	35,318	35,318	(11,798)	-25.04%	0
10.2620.211.3.0.00	HEALTH INSUR CUST HIGH	31,238	32,383	32,383	1,145	3.67%	0
10.2620.212.1.6.00	DENTAL INSUR CUST SMITH	853	1,585	1,585	732	85.81%	0
10.2620.212.2.0.00	DENTAL INSUR CUST MIDDLE	1,218	2,307	2,307	1,089	89.41%	0
10.2620.212.3.0.00	DENTAL INSUR CUST HIGH	1,583	1,233	1,233	(350)	-22.11%	0
10.2620.213.1.6.00	LIFE INSUR CUST SMITH	68	68	68	0	0.00%	0
10.2620.213.2.0.00	LIFE INSUR CUST MIDDLE	128	128	128	0	0.00%	0
10.2620.213.3.0.00	LIFE INSUR CUST HIGH	128	128	128	0	0.00%	0
10.2620.220.1.6.00	FICA CUST SMITH	6,511	7,010	7,010	499	7.66%	0
10.2620.220.2.0.00	FICA CUST MIDDLE	8,982	9,561	9,561	579	6.45%	0
10.2620.220.3.0.00	FICA CUST HIGH	10,245	10,795	10,795	550	5.37%	0
10.2620.231.1.6.00	EMP RETIRE CUST SMITH	7,490	9,869	9,869	2,379	31.76%	0
10.2620.231.2.0.00	EMP RETIRE CUST MIDDLE	10,332	13,460	13,460	3,128	30.27%	0
10.2620.231.3.0.00	EMP RETIRE CUST HIGH	11,785	15,197	15,197	3,412	28.95%	0
10.2620.241.3.0.00	CONF/WORKSHOPS-HIGH	1,500	1,500	1,500	0	0.00%	0
10.2620.250.1.6.00	UNEMP COMP CUST SMITH	669	751	751	82	12.26%	0
10.2620.250.2.0.00	UNEMP COMP CUST MIDDLE	875	982	982	107	12.23%	0
10.2620.250.3.0.00	UNEMP COMP CUST HIGH	875	982	982	107	12.23%	0
10.2620.260.1.6.00	WORKERS COMP CUST SMITH	496	710	710	214	43.15%	0
10.2620.260.2.0.00	WORKERS COMP CUST MIDDLE	685	969	969	284	41.46%	0
10.2620.260.3.0.00	WORKERS COMP CUST HIGH	781	1,094	1,094	313	40.08%	0
10.2620.411.1.6.00	WATER/SEWER - SMITH	8,184	9,000	9,000	816	9.98%	0
10.2620.411.2.0.00	WATER/SEWER - MIDDLE	3,022	9,500	9,500	6,478	214.31%	0
10.2620.411.3.0.00	WATER/SEWER - HIGH	8,193	11,400	11,400	3,207	39.14%	0
10.2620.430.1.6.00	REPAIR & MAINT SMITH	4,100	15,500	8,500	4,400	107.32%	(7,000)
10.2620.430.2.0.00	REPAIR & MAINT MIDDLE	26,500	97,800	28,500	2,000	7.55%	(69,300)
10.2620.430.3.0.00	REPAIR & MAINT HIGH	12,050	61,900	29,408	17,358	144.05%	(32,492)
10.2620.521.0.0.00	PROPERTY INS - OPER OF BLDGS	36,000	36,000	45,200	9,200	25.56%	9,200

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10.2620.610.1.6.00	SUPPLIES - OPER OF BLDG SMITH	9,500	9,833	9,833	333	3.51%	0
10.2620.610.2.0.00	SUPPLIES - OPER OF BLDG MIDDLE	12,000	12,420	12,420	420	3.50%	0
10.2620.610.3.0.00	SUPPLIES - OPER OF BLDG HIGH	19,500	20,183	20,183	683	3.50%	0
10.2620.621.1.6.00	NATURAL GAS - SMITH	24,000	21,500	21,500	(2,500)	-10.42%	0
10.2620.621.2.0.00	NATURAL GAS - MIDDLE	20,000	30,500	30,500	10,500	52.50%	0
10.2620.621.3.0.00	NATURAL GAS - HIGH	25,000	34,000	34,000	9,000	36.00%	0
10.2620.622.1.6.00	ELECTRICITY - SMITH	32,000	32,000	32,000	0	0.00%	0
10.2620.622.2.0.00	ELECTRICITY - MIDDLE	70,000	70,000	70,000	0	0.00%	0
10.2620.622.3.0.00	ELECTRICITY - HIGH	72,400	75,000	75,000	2,600	3.59%	0
10.2620.623.1.4.00	PROPANE - PRESCHOOL	5,000	6,000	6,000	1,000	20.00%	0
10.2620.731.1.6.00	NEW EQUIPMENT-BUILDINGS	0	1,334	1,334	1,334	100.00%	0
10.2620.731.2.0.00	NEW EQUIP-BLDG MAINT MIDDLE	0	1,334	1,334	1,334	100.00%	0
10.2620.731.3.0.00	NEW EQUIP-BLDG MAINT HIGH	0	1,334	1,334	1,334	100.00%	0
10.2620.735.2.0.00	REPL EQUIP-OPER BLDG MIDDLE	0	11,500	11,500	11,500	100.00%	0
10.2620.735.3.0.00	REPL EQUIP-OPER BLDG HIGH	0	31,350	0	0	100.00%	(31,350)
10.2630.119.0.0.00	SALARIES CARE/GROUNDS	16,730	17,062	17,062	332	1.98%	0
10.2630.220.0.0.00	FICA CARE/GROUNDS	1,280	1,305	1,305	25	1.97%	0
10.2630.250.0.0.00	UNEMPLOYMENT COMP CARE/GROUN	206	282	282	76	36.66%	0
10.2630.260.0.0.00	WORKERS COMP CARE/GROUNDS	98	132	132	34	34.93%	0
10.2630.422.1.6.00	SNOW PLOWING-SMITH	4,000	4,000	4,000	0	0.00%	0
10.2630.422.2.0.00	SNOW PLOWING-MIDDLE	5,000	5,000	5,000	0	0.00%	0
10.2630.422.3.0.00	SNOW PLOWING-HIGH	4,500	4,500	4,500	0	0.00%	0
10.2630.430.1.6.00	REPAIR & MAINT GROUNDS SMITH	2,000	0	0	(2,000)	-100.00%	0
10.2630.430.2.0.00	REPAIR & MAINT GROUNDS MIDDLE	2,000	10,090	10,090	8,090	404.50%	0
10.2630.430.3.0.00	REPAIR & MAINT GROUNDS HIGH	11,500	0	0	(11,500)	-100.00%	0
10.2630.610.1.6.00	SUPPLIES - GROUNDS SMITH	750	2,500	2,500	1,750	233.33%	0
10.2630.610.2.0.00	SUPPLIES - GROUNDS MIDDLE	2,500	2,500	2,500	0	0.00%	0
10.2630.610.3.0.00	SUPPLIES - GROUNDS HIGH	3,500	2,500	2,500	(1,000)	-28.57%	0
10.2640.430.1.6.00	REPAIR & MAINT - EQUIP SMITH	11,500	11,500	11,500	0	0.00%	0
10.2640.430.2.0.00	REPAIR & MAINT - EQUIP MIDDLE	12,000	15,000	15,000	3,000	25.00%	0
10.2640.430.3.0.00	REPAIR & MAINT - EQUIP HIGH	15,000	18,000	18,000	3,000	20.00%	0
10.2640.610.1.6.00	SUPPLIES - CARE/EQUIP SMITH	1,000	1,000	1,000	0	0.00%	0
10.2640.610.2.0.00	SUPPLIES - CARE/EQUIP MIDDLE	1,500	500	500	(1,000)	-66.67%	0
10.2640.610.3.0.00	SUPPLIES - CARE/EQUIP HIGH	1,750	1,000	1,000	(750)	-42.86%	0
10.2650.430.0.0.00	REPAIR & MAINT - VEHICLES	1,000	1,000	1,000	0	0.00%	0
10.2650.443.0.0.00	ADDTL VEHICLE LEASE	8,650	0	0	(8,650)	-100.00%	0
10.2650.610.0.0.00	SUPPLIES - VEHICLES	1,000	1,000	1,000	0	0.00%	0

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10.2650.626.0.0.00	FUEL-MAINT VEHICLES	2,500	2,500	2,500	0	0.00%	0
	BUILDING & GROUNDS	1,094,809	1,332,397	1,201,455	106,646	9.74%	(130,942)
10.2721.519.0.0.00	PUPIL TRANSPORTATION SERVICES	259,094	258,107	258,107	(987)	-0.38%	0
10.2721.626.0.0.00	GASOLINE-STUDENT TRANSPORT	65,000	65,000	65,000	0	0.00%	0
10.2722.519.0.0.00	PUPIL TRANSP SPEC ED DISTRICT	125,415	116,100	116,100	(9,315)	-7.43%	0
10.2722.519.1.0.00	PUPIL TRANSP SPEC ED ELEM	285	15,000	15,000	14,715	5163.16%	0
10.2722.519.1.6.00	PUPIL TRANSP SPEC ED SMITH	2,700	3,000	3,000	300	11.11%	0
10.2722.519.2.0.00	PUPIL TRANSP SPEC ED MIDDLE	49,077	60,000	60,000	10,923	22.26%	0
10.2722.519.3.0.00	PUPIL TRANSP SPEC ED HIGH	87,523	100,000	100,000	12,477	14.26%	0
10.2723.519.3.0.00	VOCATIONAL TRANSPORTATION	40,134	40,134	40,134	0	0.00%	0
10.2724.519.2.0.00	PUPIL TRANSP ATHLETICS MIDDLE	8,000	7,000	7,000	(1,000)	-12.50%	0
10.2724.519.3.0.00	PUPIL TRANSP ATHLETICS HIGH	33,500	30,450	30,450	(3,050)	-9.10%	0
10.2725.519.1.6.00	FIELD TRIPS - SMITH	4,000	4,000	4,000	0	0.00%	0
10.2725.519.2.0.00	FIELD TRIPS - MIDDLE	4,400	4,900	4,900	500	11.36%	0
10.2725.519.3.0.00	FIELD TRIPS - HIGH	8,600	7,800	7,800	(800)	-9.30%	0
	TRANSPORTATION	687,728	711,491	711,491	23,763	3.46%	0
10.2844.114.0.0.00	IT ASSISTANT-DISTRICT	27,940	43,280	43,280	15,340	54.90%	0
10.2844.211.0.0.00	HEALTH INSUR TECHNOLOGY DISTRICT	0	17,892	17,892	17,892	100.00%	0
10.2844.212.0.0.00	DENTAL INSUR TECHNOLOGY	0	722	722	722	100.00%	0
10.2844.213.0.0.00	LIFE INSUR TECHNOLOGY	0	30	30	30	100.00%	0
10.2844.220.0.0.00	FICA	2,137	3,311	3,311	1,174	54.93%	0
10.2844.231.0.0.00	EMPLOYEE RETIREMENT	0	3,584	3,584	3,584	100.00%	0
10.2844.250.0.0.00	UNEMPLOYMENT COMPENSATION	412	396	396	(16)	-3.88%	0
10.2844.260.0.0.00	WORKERS COMPENSATION	163	335	335	172	105.78%	0
	DISTRICT IT	30,652	69,550	69,550	38,898	126.90%	0
10.2900.220.0.0.00	FICA	0	574	574	574	100.00%	0
10.2900.232.0.0.00	TEACHER RETIREMENT	0	1,063	1,063	1,063	100.00%	0
10.2900.260.0.0.00	WORKERS COMPENSATION	0	25	25	25	100.00%	0
10.2900.290.0.0.00	UNUSED SICK PAY	2,500	7,500	7,500	5,000	200.00%	0
10.2900.291.0.0.00	HFSA & DCSA FEES	250	250	250	0	0.00%	0

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<u>Account</u>	<u>Description</u>	<u>Proposed</u>		<u>Adjusted</u>		<u>Variance</u>		<u>Reductions</u>	
		<u>Budget 12-13</u>	<u>2013-2014</u>	<u>6/24/2013</u>	<u>12-13 to 13-14</u>	<u>% Variance</u>	<u>From 4-2-13</u>	<u>From 4-2-13</u>	<u>0</u>
	ADMINISTRATIVE FEES & SICK TIME	2,750	9,412	9,412	6,662	242.24%	0	0	0
10.4600.430.1.6.00	BUILDING IMPROVEMENTS-PSS	0	43,604	50,000	50,000	100.00%	6,396	6,396	6,396
10.4600.430.2.0.00	BUILDING IMPROVEMENTS - MIDDLE	5,000	542,600	0	(5,000)	-100.00%	(542,600)	(542,600)	(542,600)
10.4600.430.3.0.00	BUILDING IMPROVEMENTS-FHS	55,098	247,066	0	(55,098)	-100.00%	(247,066)	(247,066)	(247,066)
	BUILDING IMPROVEMENTS	60,098	833,270	50,000	(10,098)	-100.00%	(783,270)	(783,270)	(783,270)
10.5100.830.0.0.00	PRINCIPAL - DEBT SERVICE	392,106	392,106	392,106	0	0.00%	0	0	0
10.5100.840.0.0.00	INTEREST - DEBT SERVICE	182,262	163,040	163,040	(19,222)	-10.55%	0	0	0
10.5110.830.0.0.00	PRINCIPAL - COPIER LEASE	52,180	52,180	52,180	0	0.00%	0	0	0
10.5110.840.0.0.00	INTEREST - COPIER LEASE	1,800	1,800	1,800	0	0.00%	0	0	0
	DEBT SERVICE	628,348	609,126	609,126	(19,222)	-3.06%	0	0	0
	PROPOSED TEACHER CONTRACT			161,294	161,294	100.00%	161,294	161,294	161,294
	COMPLETE ROOF AT PSS			35,000	35,000	100.00%	35,000	35,000	35,000
	TEACHER APRETIATION AWARDS			64,171	64,171	100.00%	64,171	64,171	64,171
	SAVINGS FROM POSITION CHANGES			(51,531)	(51,531)	-100.00%	(51,531)	(51,531)	(51,531)
	TOTAL BUDGET CHANGES			208,934	208,934	2	208,934	208,934	208,934
	TOTAL GENERAL FUND	14,398,370	15,619,714	14,391,450	(6,920)	-0.05%	(1,243,164)	(1,243,164)	(1,243,164)
21.3120.118.0.0.00	SCHOOL LUNCH SALARIES	64,765	66,803	66,803	2,038	3.15%	0	0	0
21.3120.118.1.5.00	SCHOOL LUNCH SALARIES-RO	0	0	0	0	0.00%	0	0	0
21.3120.118.1.6.00	SCHOOL LUNCH SALARIES-SM	58,798	64,456	64,456	5,658	9.62%	0	0	0
21.3120.118.2.0.00	SCHOOL LUNCH SALARIES	55,445	57,426	57,426	1,981	3.57%	0	0	0
21.3120.118.3.0.00	SCHOOL LUNCH SALARIES	57,814	61,444	61,444	3,630	6.28%	0	0	0
21.3120.211.0.0.00	HEALTH INSUR DISTRICT	18,522	18,781	18,781	259	1.40%	0	0	0
21.3120.211.1.6.00	HEALTH INSUR SMITH	8,679	8,672	8,672	(7)	-0.08%	0	0	0
21.3120.211.2.0.00	HEALTH INSUR MIDDLE	700	700	700	0	0.00%	0	0	0
21.3120.211.3.0.00	HEALTH INSUR HIGH	8,679	8,672	8,672	(7)	-0.08%	0	0	0
21.3120.212.0.0.00	DENTAL INSUR FOOD SERVICE	731	740	740	9	1.23%	0	0	0
21.3120.212.1.6.00	DENTAL INSUR SMITH	365	370	370	5	1.37%	0	0	0
21.3120.212.2.0.00	DENTAL INSUR MIDDLE	365	370	370	5	1.37%	0	0	0
21.3120.212.3.0.00	DENTAL INSUR HIGH	365	370	370	5	1.37%	0	0	0

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21.3120.213.0.0.00	LIFE INSUR FOOD SERVICE	157	158	158	1	0.64%	0
21.3120.220.0.0.00	FICA	4,955	5,149	5,149	194	3.92%	0
21.3120.220.1.6.00	FICA	4,498	4,931	4,931	433	9.63%	0
21.3120.220.2.0.00	FICA	3,389	4,393	4,393	1,004	29.63%	0
21.3120.220.3.0.00	FICA	4,423	4,700	4,700	277	6.26%	0
21.3120.231.0.0.00	EMPLOYEE RETIREMENT	5,426	6,813	6,813	1,387	25.56%	0
21.3120.231.1.6.00	EMPL RETIRE	0	2,354	2,354	2,354	100.00%	0
21.3120.231.2.0.00	EMPLOYEE RETIREMENT	1,710	2,132	2,132	422	24.68%	0
21.3120.231.3.0.00	EMPLOYEE RETIREMENT	2,114	2,585	2,585	471	22.28%	0
21.3120.240.0.0.00	TUITION REIMBURSEMENT	800	800	800	0	0.00%	0
21.3120.250.0.0.00	UNEMPLOYMENT COMPENSATION	2,765	3,387	3,387	622	22.50%	0
21.3120.260.0.0.00	WORKERS COMPENSATION	378	522	522	144	38.10%	0
21.3120.260.1.6.00	WORKERS COMP	343	500	500	157	45.77%	0
21.3120.260.2.0.00	WORKERS COMP	258	445	445	187	72.48%	0
21.3120.260.3.0.00	WORKERS COMP	337	476	476	139	41.25%	0
21.3120.390.0.0.00	OTHER PURCHASED SERVICES	1,800	2,000	2,000	200	11.11%	0
21.3120.430.0.0.00	REPAIR & MAINTENANCE	15,500	1,800	1,800	(13,700)	-88.39%	0
21.3120.534.0.0.00	POSTAGE	100	100	100	0	0.00%	0
21.3120.610.0.0.00	SUPPLIES	18,000	22,000	22,000	4,000	22.22%	0
21.3120.620.0.0.00	FOOD	310,000	350,000	350,000	40,000	12.90%	0
21.3120.731.0.0.00	NEW EQUIPMENT	18,000	0	0	(18,000)	-100.00%	0
21.3120.810.0.0.00	DUES AND FEES	400	500	500	100	25.00%	0
21.3190.610.0.0.00	SUPPLIES	100	0	0	(100)	-100.00%	0
21.3190.620.0.0.00	FOOD	30,000	30,000	30,000	0	0.00%	0
21.3191.610.1.5.00	SUPPLIES - FRUIT & VEG PROG	50	50	50	0	0.00%	0
21.3191.610.1.6.00	SUPPLIES - FRUIT & VEG PROG	50	50	50	0	0.00%	0
21.3191.610.2.0.00	SUPPLIES - FRUIT & VEG PROG	50	0	0	(50)	-100.00%	0
21.3191.620.1.6.00	FOOD-FRESH FRUIT & PRODUCE PROJ	27,000	27,000	27,000	0	0.00%	0
21.3191.620.2.0.00	FOOD-FRESH FRUIT & PRODUCE PROJ	24,000	24,000	24,000	0	0.00%	0
TOTAL FOOD SERVICE		751,831	785,649	785,649	33,818	4.50%	0
APPROVED BUDGET TOTAL		15,150,201	16,405,363	15,177,099	26,898	0.18%	(1,243,164)
ESTIMATED REVENUES		14,915,861	15,177,099				
ESTIMATED SHORTFALL		(1,489,502)	0				