

**BUDGET
EXPENDITURES**

July 1, 2012 - June 30, 2013

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year	Proposed	100	200	300	400	500	600	700	800
			Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance-Judgment	Transfers
1	512	Elementary School Program	\$417,708.00	\$341,985.00	\$265,792.00	\$69,043.00	\$150.00	\$7,000.00				
2	515	Secondary School Program	\$328,329.00	357,003.00	272,976.00	72,877.00	4,650.00	6,500.00				
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program	\$97,478.00	97,113.00	74,682.00	19,431.00		3,000.00				
5	521	Exceptional Child Program	\$55,125.00	74,697.00	60,000.00	14,697.00						
6	522	Preschool Exceptional Program	\$22,414.00	21,928.00	17,295.00	4,633.00						
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program	\$36,575.00	54,300.00	39,000.00	9,600.00	3,000.00	2,700.00				
9	532	School Activity Program		0.00								
10	541	Summer School Program		0.00								
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$957,629.00	\$947,026.00	\$729,745.00	\$190,281.00	\$7,800.00	\$19,200.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program	1,600.00	1,600.00			1,500.00	100.00				
17	616	Special Services Program	12,500.00	21,294.00	11,000.00		10,294.00					
18												
19	621	Instruction Improvement Program		0.00								
20	622	Educational Media Program	9,510.00	33,750.00	30,000.00	1,250.00		2,500.00				
21	623	Instruction-Related Technology Program	54,200.00	66,455.00	32,500.00	9,455.00	20,000.00	4,500.00				
22	631	Board of Education Program	6,884.00	9,825.00	4,500.00	1,825.00	2,500.00	1,000.00				
23	632	District Administration Program	117,163.00	116,228.00	50,000.00	23,500.00	17,625.00	4,000.00			21,103.00	
24												
25	641	School Administration Program	33,925.00	69,100.00	53,000.00	13,600.00	1,000.00	1,500.00				
26												
27	651	Business Operation Program	19,950.00	18,700.00	15,000.00	3,700.00						
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Pro	9,688.00	9,688.00	8,000.00	1,688.00						
30	661	Buildings-Care Program (Custodial)	37,227.00	49,800.00	30,000.00	10,000.00	300.00	9,500.00				
31	663	Maintenance - Non Student Occupied	53,438.00	51,550.00	1,000.00	300.00	50,000.00	250.00				
32	664	Maintenance - Student Occupied Bldgs	47,890.00	47,990.00	27,000.00	7,050.00	4,440.00	9,500.00				
33	665	Maintenance - Grounds	21,358.00	18,475.00	13,225.00	1,500.00	3,000.00	750.00				
34	667	Security Program	1,960.00	1,960.00			1,860.00	100.00				
35												
36	681	Pupil - To School Trans. Program	68,597.00	104,662.00	38,000.00	10,453.00	12,669.00	16,200.00			2,500.00	24,840.00
37	682	Pupil - Activity Trans. Program		0.00								
38	683	General Transportation Program	7,250.00	12,250.00			1,750.00	10,500.00				

U:\Financial Reports\Budget\2012-2013\Submitted to state\2013 Expenditures 3Aug12.xls\100

Subtotal (carried over to page b)	503,140.00	633,327.00	313,225.00	84,321.00	126,938.00	60,400.00	0.00	0.00	23,603.00	24,840.00
--	-------------------	-------------------	-------------------	------------------	-------------------	------------------	-------------	-------------	------------------	------------------

**BUDGET
EXPENDITURES**
July 1, 2012 - June 30, 2013

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program	\$20,000.00	\$16,000.00			\$9,000.00	\$7,000.00				
40												
41	600	TOTAL SUPPORT SERVICES	\$523,140.00	\$649,327.00	\$313,225.00	\$84,321.00	\$135,938.00	\$67,400.00	\$0.00	\$0.00	\$23,603.00	\$24,840.00
42												
44	710	Child Nutrition Program	5,050.00	5,050.00		5,000.00		50.00				
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$5,050.00	\$5,050.00	\$0.00	\$5,000.00	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out	24,840.00	0.00								
59												
60	900	TOTAL OTHER SERVICES	\$24,840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$1,510,659.00	\$1,601,403.00	\$1,042,970.00	\$279,602.00	\$143,738.00	\$86,650.00	\$0.00	\$0.00	\$23,603.00	\$24,840.00
64												
65	950	Contingency Reserve										
66		(5% of line 63) (Applies to General Fund only)	22,000.00	694.00	(Applies to General Fund only)							
67												
68		TOTAL APPROPRIATION										
69		(Line 63 + line 66)	\$1,532,659.00	\$1,602,097.00								
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	21,964.00		BUDGET SUMMARY:							
75		Revenues + Transfers In	1,522,893.00	1,602,097.00	The total on line 76 must equal the total on line 80.							
76		TOTAL REVENUE (lines 74 + 75)	1,544,857.00	1,602,097.00								
77												
78		Total Appropriation	1,532,659.00	1,602,097.00								
79		Unappropriated Balance	12,198.00	0.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$1,544,857.00	\$1,602,097.00								

**BUDGET
EXPENDITURES**

July 1, 2012 - June 30, 2013

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		0.00								
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program	19,066.00	17,434.00	9,000.00	1,535.00	2,250.00	4,649.00				
5	521	Exceptional Child Program		0.00								
6	522	Preschool Exceptional Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program		0.00								
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$19,066.00	\$17,434.00	\$9,000.00	\$1,535.00	\$2,250.00	\$4,649.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Services Program		0.00								
18												
19	621	Instruction Improvement Program		0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24												
25	641	School Administration Program		0.00								
26												
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	663	Maintenance - Non Student Occupied		0.00								
32	664	Maintenance - Student Occupied Bldgs		0.00								
33	665	Maintenance - Grounds		0.00								
34	667	Security Program		0.00								
35												
36	681	Pupil - To School Trans. Program		0.00								
37	682	Pupil - Activity Trans. Program		0.00								
38	683	General Transportation Program		0.00								
Subtotal (carried over to page b)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**BUDGET
EXPENDITURES**
July 1, 2012 - June 30, 2013

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$19,066.00	\$17,434.00	\$9,000.00	\$1,535.00	\$2,250.00	\$4,649.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68												
69				17,434.00								
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance										
75		Revenues + Transfers In		17,434.00								
76		TOTAL REVENUE (lines 74 + 75)	0.00	17,434.00								
77												
78		Total Appropriation	19,066.00	17,434.00								
79		Unappropriated Balance		0.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$19,066.00	\$17,434.00								

BUDGET SUMMARY:

The total on line 76 must equal the total on line 80.

**BUDGET
EXPENDITURES**
July 1, 2012 - June 30, 2013

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68												
69				0.00								
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance										
75		Revenues + Transfers In										
76		TOTAL REVENUE (lines 74 + 75)	0.00	0.00								
77												
78		Total Appropriation	0.00	0.00								
79		Unappropriated Balance		0.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$0.00	\$0.00								

BUDGET SUMMARY:

The total on line 76 must equal the total on line 80.

**BUDGET
EXPENDITURES**

TITLE I-A, ESEA - IMPROVING BASIC PROGRAMS

July 1, 2012 - June 30, 2013

FUND NO: 251

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year	Proposed	100	200	300	400	500	600	700	800
			Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance-Judgment	Transfers
1	512	Elementary School Program	\$40,244.00	\$56,927.00	\$30,860.00	\$16,000.00	\$1,750.00	\$8,317.00				
2	515	Secondary School Program	12,224.00	0.00								
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program		0.00								
5	521	Exceptional Child Program		0.00								
6	522	Preschool Exceptional Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program		2,500.00	2,000.00	350.00		150.00				
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$52,468.00	\$59,427.00	\$32,860.00	\$16,350.00	\$1,750.00	\$8,467.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Services Program		0.00								
18												
19	621	Instruction Improvement Program	347.00	0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program	73.00	0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24												
25	641	School Administration Program	7,119.00	0.00								
26												
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog	1,000.00	0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	663	Maintenance - Non Student Occupied		0.00								
32	664	Maintenance - Student Occupied Bldgs		0.00								
33	665	Maintenance - Grounds		0.00								
34	667	Security Program		0.00								
35												
36	681	Pupil - To School Trans. Program		0.00								
37	682	Pupil - Activity Trans. Program		0.00								
38	683	General Transportation Program		0.00								

**BUDGET
EXPENDITURES**
July 1, 2012 - June 30, 2013

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program	\$648.00	\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$9,187.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program	162.00	0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$162.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied	3,000.00	0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$64,817.00	\$59,427.00	\$32,860.00	\$16,350.00	\$1,750.00	\$8,467.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68												
69				59,427.00								
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance										
75		Revenues + Transfers In		59,427.00								
76		TOTAL REVENUE (lines 74 + 75)	0.00	59,427.00								
77												
78		Total Appropriation	64,817.00	59,427.00								
79		Unappropriated Balance		0.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$64,817.00	\$59,427.00								

BUDGET SUMMARY:

The total on line 76 must equal the total on line 80.

**BUDGET
EXPENDITURES**
July 1, 2012 - June 30, 2013

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$19,003.00	\$26,067.00	\$22,038.00	\$4,029.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68												
69				26,067.00								
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance										
75		Revenues + Transfers In		26,067.00								
76		TOTAL REVENUE (lines 74 + 75)	0.00	26,067.00								
77												
78		Total Appropriation	19,003.00	26,067.00								
79		Unappropriated Balance		0.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$19,003.00	\$26,067.00								

BUDGET SUMMARY:

The total on line 76 must equal the total on line 80.

**BUDGET
EXPENDITURES**
July 1, 2012 - June 30, 2013

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$7,000.00	\$10,294.00	\$0.00	\$0.00	\$10,294.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$49,414.00	\$47,644.00	\$26,881.00	\$9,119.00	\$10,944.00	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68												
69				47,644.00								
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance										
75		Revenues + Transfers In		47,644.00								
76		TOTAL REVENUE (lines 74 + 75)	0.00	47,644.00								
77												
78		Total Appropriation	49,414.00	47,644.00								
79		Unappropriated Balance		0.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$49,414.00	\$47,644.00								

BUDGET SUMMARY:

The total on line 76 must equal the total on line 80.

**BUDGET
EXPENDITURES**
July 1, 2012 - June 30, 2013

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$5,350.00	\$5,401.00	\$4,432.00	\$969.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68												
69				5,401.00								
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance										
75		Revenues + Transfers In		5,401.00								
76		TOTAL REVENUE (lines 74 + 75)	0.00	5,401.00								
77												
78		Total Appropriation	5,350.00	5,401.00								
79		Unappropriated Balance		0.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$5,350.00	\$5,401.00								

BUDGET SUMMARY:

The total on line 76 must equal the total on line 80.

**BUDGET
EXPENDITURES**

July 1, 2012 - June 30, 2013

FUND NO: 262

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program	\$1,000.00	\$0.00								
2	515	Secondary School Program	8,420.00	12,500.00				12,500.00				
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program		0.00								
5	521	Exceptional Child Program		0.00								
6	522	Preschool Exceptional Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program		0.00								
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$9,420.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Services Program		0.00								
18												
19	621	Instruction Improvement Program		0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program	6,000.00	0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24												
25	641	School Administration Program		0.00								
26												
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	663	Maintenance - Non Student Occupied		0.00								
32	664	Maintenance - Student Occupied Bldgs		0.00								
33	665	Maintenance - Grounds		0.00								
34	667	Security Program		0.00								
35												
36	681	Pupil - To School Trans. Program		0.00								
37	682	Pupil - Activity Trans. Program		0.00								
38	683	General Transportation Program		0.00								

**BUDGET
EXPENDITURES**
July 1, 2012 - June 30, 2013

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$15,420.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68												
69				12,500.00								
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance										
75		Revenues + Transfers In		12,500.00								
76		TOTAL REVENUE (lines 74 + 75)	0.00	12,500.00								
77												
78		Total Appropriation	15,420.00	12,500.00								
79		Unappropriated Balance		0.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$15,420.00	\$12,500.00								

BUDGET SUMMARY:

The total on line 76 must equal the total on line 80.

**BUDGET
EXPENDITURES**
July 1, 2012 - June 30, 2013

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68												
69				3,000.00								
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance										
75		Revenues + Transfers In		3,000.00								
76		TOTAL REVENUE (lines 74 + 75)	0.00	3,000.00								
77												
78		Total Appropriation	3,000.00	3,000.00								
79		Unappropriated Balance		0.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$3,000.00	\$3,000.00								

BUDGET SUMMARY:

The total on line 76 must equal the total on line 80.

**BUDGET
EXPENDITURES**

TITLE II-A, ESEA - IMPROVING TEACHER QUALITY

July 1, 2012 - June 30, 2013

FUND NO: 271

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program	\$1,152.00	\$2,245.33			\$2,245.33					
2	515	Secondary School Program		2,526.00			2,526.00					
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program		0.00								
5	521	Exceptional Child Program		0.00								
6	522	Preschool Exceptional Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program		0.00								
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$1,152.00	\$4,771.33	\$0.00	\$0.00	\$4,771.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Services Program		0.00								
18												
19	621	Instruction Improvement Program	4,500.00	0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24												
25	641	School Administration Program	600.00	1,122.67				1,122.67				
26												
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	663	Maintenance - Non Student Occupied		0.00								
32	664	Maintenance - Student Occupied Bldgs		0.00								
33	665	Maintenance - Grounds		0.00								
34	667	Security Program		0.00								
35												
36	681	Pupil - To School Trans. Program		0.00								
37	682	Pupil - Activity Trans. Program		0.00								
38	683	General Transportation Program		0.00								
		Subtotal (carried over to page b)	5,100.00	1,122.67	0.00	0.00	0.00	1,122.67	0.00	0.00	0.00	0.00

**BUDGET
EXPENDITURES**
July 1, 2012 - June 30, 2013

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$5,100.00	\$1,122.67	\$0.00	\$0.00	\$0.00	\$1,122.67	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$6,252.00	\$5,894.00	\$0.00	\$0.00	\$4,771.33	\$1,122.67	\$0.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68												
69				5,894.00								
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance										
75		Revenues + Transfers In		5,894.00								
76		TOTAL REVENUE (lines 74 + 75)	0.00	5,894.00								
77												
78		Total Appropriation	6,252.00	5,894.00								
79		Unappropriated Balance		0.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$6,252.00	\$5,894.00								

BUDGET SUMMARY:

The total on line 76 must equal the total on line 80.

**BUDGET
EXPENDITURES**

July 1, 2012 - June 30, 2013

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		0.00								
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program		0.00								
5	521	Exceptional Child Program		0.00								
6	522	Preschool Exceptional Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program		0.00								
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Services Program		0.00								
18												
19	621	Instruction Improvement Program		0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24												
25	641	School Administration Program		0.00								
26												
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	663	Maintenance - Non Student Occupied		0.00								
32	664	Maintenance - Student Occupied Bldgs		0.00								
33	665	Maintenance - Grounds		0.00								
34	667	Security Program		0.00								
35												
36	681	Pupil - To School Trans. Program		0.00								
37	682	Pupil - Activity Trans. Program		0.00								
38	683	General Transportation Program		0.00								
		Subtotal (carried over to page b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**BUDGET
EXPENDITURES**

July 1, 2012 - June 30, 2013

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program	99,160.00	129,200.00	45,000.00	16,000.00	3,200.00	65,000.00				
45	720	Community Services Program		0.00								
46	790	Prior Year Refunds/Receipts		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$99,160.00	\$129,200.00	\$45,000.00	\$16,000.00	\$3,200.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$99,160.00	\$129,200.00	\$45,000.00	\$16,000.00	\$3,200.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68												
69				129,200.00								
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance										
75		Revenues + Transfers In		129,200.00								
76		TOTAL REVENUE (lines 74 + 75)	0.00	129,200.00								
77												
78		Total Appropriation	99,160.00	129,200.00								
79		Unappropriated Balance		0.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$99,160.00	\$129,200.00								

BUDGET SUMMARY:

The total on line 76 must equal the total on line 80.

**BUDGET
EXPENDITURES**

BOND REDEMPTION & INTEREST FUND

July 1, 2012 - June 30, 2013

FUND NO: 310

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	790	Prior Year Refunds/Receipts		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal	115,000.00	118,500.00			3,500.00			115,000.00		
56	912	Debt Services Program - Interest	25,350.00	25,350.00						25,350.00		
57	913	Debt Services Program - Refunded Debt	3,500.00	0.00								
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$143,850.00	\$143,850.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$140,350.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$143,850.00	\$143,850.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$140,350.00	\$0.00	\$0.00
64												
65												
66												
67												
68												
69				143,850.00								
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance										
75		Revenues + Transfers In		143,850.00								
76		TOTAL REVENUE (lines 74 + 75)	0.00	143,850.00								
77												
78		Total Appropriation	143,850.00	143,850.00								
79		Unappropriated Balance		0.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$143,850.00	\$143,850.00								

BUDGET SUMMARY:

The total on line 76 must equal the total on line 80.

**BUDGET
EXPENDITURES**

July 1, 2012 - June 30, 2013

PLANT FACILITIES FUND

FUND NO: 420

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year	Proposed	100	200	300	400	500	600	700	800
			Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance-Judgment	Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		0.00								
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program		0.00								
5	521	Exceptional Child Program		0.00								
6	522	Preschool Exceptional Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program		0.00								
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Services Program		0.00								
18												
19	621	Instruction Improvement Program		0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24												
25	641	School Administration Program		0.00								
26												
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	663	Maintenance - Non Student Occupied		0.00								
32	664	Maintenance - Student Occupied Bldgs	6,000.00	0.00								
33	665	Maintenance - Grounds		0.00								
34	667	Security Program		0.00								
35												
36	681	Pupil - To School Trans. Program		0.00								
37	682	Pupil - Activity Trans. Program		0.00								
38	683	General Transportation Program		0.00								

**BUDGET
EXPENDITURES**

July 1, 2012 - June 30, 2013

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	790	Prior Year Refunds/Receipts		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		24,840.00						24,840.00		
51	811	Capital Assets - NonStudent Occupied	14,052.00	0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$14,052.00	\$24,840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,840.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$20,052.00	\$24,840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,840.00	\$0.00	\$0.00
64												
65												
66												
67												
68												
69			20,052.00	24,840.00								
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance										
75		Revenues + Transfers In	33,930.00	24,840.00								
76		TOTAL REVENUE (lines 74 + 75)	33,930.00	24,840.00								
77												
78		Total Appropriation	20,052.00	24,840.00								
79		Unappropriated Balance	13,878.00	0.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$33,930.00	\$24,840.00								

BUDGET SUMMARY:

The total on line 76 must equal the total on line 80.

**BUDGET
EXPENDITURES**

PLANT FACILITIES - SCHOOL BLDG MAINT - STUDENT OCCUPIED

July 1, 2012 - June 30, 2013

FUND NO: 430

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		0.00								
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program		0.00								
5	521	Exceptional Child Program		0.00								
6	522	Preschool Exceptional Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program		0.00								
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Services Program		0.00								
18												
19	621	Instruction Improvement Program		0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24												
25	641	School Administration Program		0.00								
26												
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	663	Maintenance - Non Student Occupied		0.00								
32	664	Maintenance - Student Occupied Bldgs		0.00								
33	665	Maintenance - Grounds		0.00								
34	667	Security Program		0.00								
35												
36	681	Pupil - To School Trans. Program		0.00								
37	682	Pupil - Activity Trans. Program		0.00								
38	683	General Transportation Program		0.00								

**BUDGET
EXPENDITURES**
July 1, 2012 - June 30, 2013

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	790	Prior Year Refunds/Receipts		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68												
69				0.00								
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance										
75		Revenues + Transfers In										
76		TOTAL REVENUE (lines 74 + 75)	0.00	0.00								
77												
78		Total Appropriation	0.00	0.00								
79		Unappropriated Balance		0.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$0.00	\$0.00								

BUDGET SUMMARY:

The total on line 76 must equal the total on line 80.

**BUDGET
EXPENDITURES**

July 1, 2012 - June 30, 2013

TRUST FUNDS

FUND NO: 710 & 720

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	790	Prior Year Refunds/Receipts		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68												
69				0.00								
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance										
75		Revenues + Transfers In										
76		TOTAL REVENUE (lines 74 + 75)	0.00	0.00								
77												
78		Total Appropriation	0.00	0.00								
79		Unappropriated Balance		0.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$0.00	\$0.00								

BUDGET SUMMARY:

The total on line 76 must equal the total on line 80.