

LAKE COUNTY SCHOOLS
2014-15 Budget Worksheet
FACILITY 9240: FED COMP ED PROG

	FACILITY	FUNCTION	OBJECT	PROJECT	SUB-PROJECT	PROGRAM	EXP TYPE	ADDITIONAL DESCRIPTION	AMOUNT
1	9240: FED COMP ED PROG	7900: OPER OF PLANT	3700: PHONES - LAND L	19924: FED COMP E	00000	00000		OFFICE LANDLINE COMMUNICATION	\$ 20,000.00
Total									\$ 20,000.00

LAKE COUNTY SCHOOL BOARD

ELIZABETH BOURDON

Data Date:
06/25/2014

Project 19924-9240

3 YEAR + YTD PROFILE (Excludes SALARY, BENEFITS and UTILITIES)

GENERAL FUND 1000

		<u>Expended</u> <u>2010-11</u>	<u>Expended</u> <u>2011-12</u>	<u>Expended</u> <u>2012-13</u>	<u>YTD Budget</u> <u>2013-14</u>	<u>YTD Exp/Enc</u> <u>2013-14</u>
9240	<u>FED COMPENSATORY ED PROG</u>					
6150	PARENTAL INVOLVEMENT					
7530	BONUSES	250.00	0.00	0.00	0.00	0.00
	<u>Program Total:</u>	<u>250.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>Function 6150 Total:</u>	<u>250.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
6300	INST & CURRICULUM DEV SVCS					
3300	IN-COUNTY TRAVEL	658.58	0.00	0.00	0.00	0.00
3310	OUT OF COUNTY TRAVEL	0.00	0.00	0.00	0.00	0.00
3350	CONFERENCE REGISTRATION	200.00	0.00	0.00	0.00	0.00
3900	OTHER PURCHASED SERVICES	0.00	0.00	0.00	0.00	0.00
5100	SUPPLIES	688.52	0.00	0.00	0.00	0.00
7300	DUES AND FEES	0.00	0.00	250.00	0.00	0.00
7530	BONUSES	375.00	0.00	0.00	0.00	0.00
	<u>Program Total:</u>	<u>1,922.10</u>	<u>0.00</u>	<u>250.00</u>	<u>0.00</u>	<u>0.00</u>
42000	COPY CENTER					
3900	OTHER PURCHASED SERVICES	0.00	0.00	0.00	0.00	0.00
	<u>Program 42000 Total:</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>Function 6300 Total:</u>	<u>1,922.10</u>	<u>0.00</u>	<u>250.00</u>	<u>0.00</u>	<u>0.00</u>

3 YEAR + YTD PROFILE
(Excludes SALARY, BENEFITS and UTILITIES)

GENERAL FUND 1000

		<u>Expended</u> <u>2010-11</u>	<u>Expended</u> <u>2011-12</u>	<u>Expended</u> <u>2012-13</u>	<u>YTD Budget</u> <u>2013-14</u>	<u>YTD Exp/Enc</u> <u>2013-14</u>
<u>9240</u>	<u>FED COMPENSATORY ED PROG</u>					
6400	INST STAFF TRAINING SVCS					
3350	CONFERENCE REGISTRATION	150.00	0.00	0.00	0.00	0.00
	Program Total:	150.00	0.00	0.00	0.00	0.00
	Function 6400 Total:	150.00	0.00	0.00	0.00	0.00
7900	OPERATION OF PLANT					
3700	PHONES - LAND LINES	19,381.14	20,766.34	19,982.08	18,548.46	11,458.00
3720	CELL PHONES	0.00	0.00	0.00	2,451.54	2,451.54
	Program Total:	19,381.14	20,766.34	19,982.08	21,000.00	13,909.54
	Function 7900 Total:	19,381.14	20,766.34	19,982.08	21,000.00	13,909.54
8100	MAINTENANCE OF PLANT					
3500	REPAIRS AND MAINTENANCE	0.00	40.50	0.00	0.00	0.00
	Program Total:	0.00	40.50	0.00	0.00	0.00
	Function 8100 Total:	0.00	40.50	0.00	0.00	0.00
	TOTAL:	21,703.24	20,806.84	20,232.08	21,000.00	13,909.54