

LAKE COUNTY SCHOOLS
2014-15 Budget Worksheet
FACILITY 9210: ACADEMIC SERVICES

	FACILITY	FUNCTION	OBJECT	PROJECT	SUB-PROJECT	PROGRAM	EXP TYPE	ADDITIONAL DESCRIPTION	AMOUNT	
1	9210: ACADEMIC SERVICES	5100: BASIC FEFP K-12	1930: EXTRA DUTY INSTR	19921: ACADEMIC SERVICES	00000	00000	District	Tutoring for Math Counts	\$ 1,200.00	
2	9210: ACADEMIC SERVICES	5100: BASIC FEFP K-12	2100: RETIREMENT	19921: ACADEMIC SERVICES	00000	00000	District	Fringe for Math Counts Tutoring	\$ 84.00	
3	9210: ACADEMIC SERVICES	5100: BASIC FEFP K-12	2200: FICA	19921: ACADEMIC SERVICES	00000	00000	District	Fringe for Math Counts Tutoring	\$ 92.00	
4	9210: ACADEMIC SERVICES	5100: BASIC FEFP K-12	2400: WORKERS COMP	19921: ACADEMIC SERVICES	00000	00000	District	Fringe for Math Counts Tutoring	\$ 6.00	
5	9210: ACADEMIC SERVICES	5100: BASIC FEFP K-12	7300: DUES AND FEES	19921: ACADEMIC SERVICES	00000	00000	District	Registration for Math Counts & Robotics competition	\$ 1,960.00	
6	9210: ACADEMIC SERVICES	5100: BASIC FEFP K-12	3900: OTHER PURCHASED	19921: ACADEMIC SERVICES	00000	42000: Copy Center	District	Human Growth Development letters Superintendent Reading Challenge Certificates	\$ 3,000.00	
7	9210: ACADEMIC SERVICES	5100: BASIC FEFP K-12	5100: SUPPLIES	19921: ACADEMIC SERVICES	00000	00000	District	Spelling Bee supplies; STEM Bowl; Superintendent Reading Challenge	\$ 2,000.00	
8	9210: ACADEMIC SERVICES	5100: BASIC FEFP K-12	7900: MISC EXP	19921: ACADEMIC SERVICES	00000	00000	District	Sunshine State Scholar award	\$ 500.00	
9	9210: ACADEMIC SERVICES	6300: INST&CURR DEV	3300: IN-CNTY TRAVEL	19921: ACADEMIC SERVICES	00000	00000	District	Directors/ Program Specialist to school visits & meetings	\$ 4,500.00	
10	9210: ACADEMIC SERVICES	6300: INST&CURR DEV	3310: OUT CNTY TRAVEL	19921: ACADEMIC SERVICES	00000	00000	District	Meetings & conferences: FASS; Secondary reading council	\$ 4,000.00	
11	9210: ACADEMIC SERVICES	6300: INST&CURR DEV	3350: CONF REG	19921: ACADEMIC SERVICES	00000	00000	District	Registration CCSS & FASS	\$ 2,000.00	
12	9210: ACADEMIC SERVICES	6300: INST&CURR DEV	3500: REP AND MAINT	19921: ACADEMIC SERVICES	00000	00000	District	6 printers & 3 network	\$ 500.00	
13	9210: ACADEMIC SERVICES	6300: INST&CURR DEV	3650: RENTAL EXP	19921: ACADEMIC SERVICES	00000	00000	District	2 copiers	\$ 1,500.00	
14	9210: ACADEMIC SERVICES	6300: INST&CURR DEV	3730: POSTAGE	19921: ACADEMIC SERVICES	00000	00000	District	Postage for correspondance	\$ 550.00	
15	9210: ACADEMIC SERVICES	6300: INST&CURR DEV	3900: OTHER PURCHASED	19921: ACADEMIC SERVICES	00000	00000	District	Onsite shredding	\$ 500.00	
16	9210: ACADEMIC SERVICES	6300: INST&CURR DEV	3900: OTHER PURCHASED	19921: ACADEMIC SERVICES	00000	42000: copy center	District	Department use	\$ 200.00	
17	9210: ACADEMIC SERVICES	6300: INST&CURR DEV	4500: GASOLINE	19921: ACADEMIC SERVICES	00000	00000	District	Department car	\$ 500.00	
18	9210: ACADEMIC SERVICES	6300: INST&CURR DEV	5100: SUPPLIES	19921: ACADEMIC SERVICES	00000	00000	District	Department supplies	\$ 7,000.00	
19	9210: ACADEMIC SERVICES	6300: INST&CURR DEV	5220: EBO INS MAT	19921: ACADEMIC SERVICES	00000	00000	District	Apple Volume discount card	\$ 200.00	
20	9210: ACADEMIC SERVICES	6300: INST&CURR DEV	5400: OIL,&GREASE	19921: ACADEMIC SERVICES	00000	00000	District	Department car	\$ 50.00	
21	9210: ACADEMIC SERVICES	6300: INST&CURR DEV	5500: REPAIR PARTS	19921: ACADEMIC SERVICES	00000	00000	District	Department car	\$ 500.00	
22	9210: ACADEMIC SERVICES	6300: INST&CURR DEV	5600: TIRES AND TUBES	19921: ACADEMIC SERVICES	00000	00000	District	Department car	\$ 100.00	
23	9210: ACADEMIC SERVICES	6300: INST&CURR DEV	6440: NONCAP CMPTRH/W	19921: ACADEMIC SERVICES	00000	00000	District	Jump drives	\$ 200.00	
24	9210: ACADEMIC SERVICES	6400: INST STAFF TRNG	2200: FICA	19921: ACADEMIC SERVICES	00000	00000	District	Fringe for subs/ Curriculum Alignment; CCSS cohorts 1/school x 6 days; sunshine scholar ceremony	\$ 322.00	
25	9210: ACADEMIC SERVICES	6400: INST STAFF TRNG	2400: WORKERS COMP	19921: ACADEMIC SERVICES	00000	00000	District	Fringe for subs/ Curriculum Alignment; CCSS cohorts 1/school x 6 days; sunshine scholar ceremony	\$ 101.00	
26	9210: ACADEMIC SERVICES	6400: INST STAFF TRNG	3310: OUT CNTY TRAVEL	19921: ACADEMIC SERVICES	00000	00000	District	4 teachers curriculum alignment; CCSS trainings /SI	\$ 3,500.00	
27	9210: ACADEMIC SERVICES	6400: INST STAFF TRNG	3650: RENTAL EXP	19921: ACADEMIC SERVICES	00000	00000	District	UMAC for CCSS cohorts	\$ 1,500.00	
28	9210: ACADEMIC SERVICES	6400: INST STAFF TRNG	3900: OTHER PURCHASED	19921: ACADEMIC SERVICES	00000	42000: copy center	District	CCSS cohort materials	\$ 500.00	
29	9210: ACADEMIC SERVICES	6400: INST STAFF TRNG	5100: SUPPLIES	19921: ACADEMIC SERVICES	00000	00000	District	Supplies for teachers & Prism awards	\$ 500.00	
30	9210: ACADEMIC SERVICES	6400: INST STAFF TRNG	7500: OTHER PERSONAL	19921: ACADEMIC SERVICES	00000	00000	District	Subs for Curriculum Alignment; CCSS cohorts 1/school x 6 days; Sunshine scholar ceremony	\$ 22,080.00	
31	9210: ACADEMIC SERVICES	7800: PUPIL TRANSPORT	1600: OTHER SUPPORT PERSONNEL	19921: ACADEMIC SERVICES	00000	00000	District	Transportation to Math Counts & Robotics Competition	\$ 1,200.00	19921: ACADEMIC SERVICES
32	9210: ACADEMIC SERVICES	7900: OPER OF PLANT	3720: CELL PHONES	19921: ACADEMIC SERVICES	00000	00000	District	Directors cell phone	\$ 550.00	\$ 61,395.00
33	9210: ACADEMIC SERVICES	5100: BASIC FEFP K-12	3900: OTHER PURCHASED	14003: AVID	00000	00000	District	AVID 2015-2016 contract	\$ 60,390.00	
34	9210: ACADEMIC SERVICES	5100: BASIC FEFP K-12	5100: SUPPLIES	14003: AVID	00000	00000	District	Redi step testing ACT- 8th gr	\$ 3,600.00	
36	9210: ACADEMIC SERVICES	6400: INST STAFF TRNG	2200: FICA	14003: AVID	00000	00000	District	Fringe for sub pay	\$ 44.00	
37	9210: ACADEMIC SERVICES	6400: INST STAFF TRNG	2400: WORKERS COMP	14003: AVID	00000	00000	District	Fringe for sub pay	\$ 14.00	
38	9210: ACADEMIC SERVICES	6400: INST STAFF TRNG	3310: OUT CNTY TRAVEL	14003: AVID	00000	00000	District	Travel for Summer Institute- 67 attendees @ \$250	\$ 18,750.00	
39	9210: ACADEMIC SERVICES	6400: INST STAFF TRNG	3350: CONF REG	14003: AVID	00000	00000	District	2015 Summer Institute - 2 per secondary school	\$ 26,604.00	14003: AVID SAI
40	9210: ACADEMIC SERVICES	6400: INST STAFF TRNG	7500: OTHER PERSONAL	14003: AVID	00000	00000	District	Sub pay for continuing staff development(PATH, Open House)	\$ 3,200.00	\$ 112,602.00
41	9210: ACADEMIC SERVICES	5100: BASIC FEFP K-12	5100: SUPPLIES	12002: ARTS	00000	00000	District	Art supplies for 4 schools	\$ 440.00	
42	9210: ACADEMIC SERVICES	6400: INST STAFF TRNG	1940: WORKSHOP PARTICIPANT	12002: ARTS	00000	00000	District	Summer Drama workshop	\$ 3,240.00	
43	9210: ACADEMIC SERVICES	6400: INST STAFF TRNG	2200: FICA	12002: ARTS	00000	00000	District	Fringe for summer drama workshop	\$ 248.00	12002: ARTS
44	9210: ACADEMIC SERVICES	6400: INST STAFF TRNG	2400: WORKERS COMP	12002: ARTS	00000	00000	District	Fringe for summer drama workshop	\$ 15.00	\$ 3,943.00
45	9210: ACADEMIC SERVICES	5100: BASIC FEFP K-12	3310: OUT CNTY TRAVEL	12035: SCI FAIR	00000	00000	District	Hotel for students during State Science Fair	\$ 800.00	
46	9210: ACADEMIC SERVICES	5100: BASIC FEFP K-12	3900: OTHER PURCHASED	12035: SCI FAIR	00000	42000: copy center	District	Booklets & materials	\$ 25.00	
47	9210: ACADEMIC SERVICES	5100: BASIC FEFP K-12	3350: CONF REG	12035: SCI FAIR	00000	00000	District	International Science Fair	\$ 3,000.00	

	FACILITY	FUNCTION	OBJECT	PROJECT	SUB-PROJECT	PROGRAM	EXP TYPE	ADDITIONAL DESCRIPTION	AMOUNT	
48	9210: ACADEMIC SERVICES	5100: BASIC FEFP K-12	5100: SUPPLIES	12035: SCI FAIR	00000	00000	District	State Science Fair Award (required) Trophies & Ribbons for Science Fair	\$ 50.00	
49	9210: ACADEMIC SERVICES	5100: BASIC FEFP K-12	7300: DUES AND FEES	12035: SCI FAIR	00000	00000	District	Required affiliation with International & State Science & Engineering Fair	\$ 1,600.00	
50	9210: ACADEMIC SERVICES	6300: INST&CURR DEV	3310: OUT CNTY TRAVEL	12035: SCI FAIR	00000	00000	District	Hotel for prog specialist/bus driver during Science Fair; meetings	\$ 400.00	
51	9210: ACADEMIC SERVICES	6300: INST&CURR DEV	3730: POSTAGE	12035: SCI FAIR	00000	00000	District	Fed ex for award money	\$ 25.00	
52	9210: ACADEMIC SERVICES	7800: PUPIL TRANSPORT	1600: OTHER SUPPORT PERSONNEL	12035: SCI FAIR	00000	00000	District	Transportation to State Science Fair	\$ 800.00	12035: SCI FAIR
53	9210: ACADEMIC SERVICES	7900: OPER OF PLANT	1600: OTHER SUPPORT PERSONNEL	12035: SCI FAIR	00000	00000	District	Custodian pay during Science Fair	\$ 500.00	\$ 7,200.00
54	9210: ACADEMIC SERVICES	5100: BASIC FEFP K-12	7900: MISC EXP	16002: SCIENCE FAIR DO	00000	00000	District	Science Fair Awards	\$ 1,810.00	\$1,810.00 16002: SCIENCE FAIR DO
55	9210: ACADEMIC SERVICES	5100: BASIC FEFP K-12	5100: SUPPLIES	16003: STEM BOWL	00000	00000	District	Supplies & T- Shirts for STEM Bowl	\$ 3,523.57	\$3,523.57 16003: STEM BOWL
56	9210: ACADEMIC SERVICES	6400: INST STAFF TRNG	1940: WORKSHOP PARTICIPANT	15006: NATIONAL LITERA	00000	00000	District	Professional Development	\$ 15,140.00	
57	9210: ACADEMIC SERVICES	6400: INST STAFF TRNG	2200: FICA	15006: NATIONAL LITERA	00000	00000	District	Fringe for Substitutes & Stipends	\$ 1,181.66	
58	9210: ACADEMIC SERVICES	6400: INST STAFF TRNG	2400: WORKERS COMP	15006: NATIONAL LITERA	00000	00000	District	Fringe for Substitutes & Stipends	\$ 83.78	
59	9210: ACADEMIC SERVICES	6400: INST STAFF TRNG	3310: OUT CNTY TRAVEL	15006: NATIONAL LITERA	00000	00000	District	FALN District Showcase	\$ 32.48	
60	9210: ACADEMIC SERVICES	6400: INST STAFF TRNG	5100: SUPPLIES	15006: NATIONAL LITERA	00000	00000	District	New FALN Implementation	\$ 11,653.18	15006: NATIONAL LITERA
61	9210: ACADEMIC SERVICES	6400: INST STAFF TRNG	7500: OTHER PERSONAL	15006: NATIONAL LITERA	00000	00000	District	Substitutes	\$ 1,232.50	\$ 29,323.60
62	9210: ACADEMIC SERVICES	6400: INST STAFF TRNG	5100: SUPPLIES	15007: PBS-RESPONSE TO	00000	00000	District	Various Supplies needed to support the Rtl program in the district	\$1,611.85	15007: PBS-RESPONSE TO
63	9210: ACADEMIC SERVICES	6400: INST STAFF TRNG	3900: OTHER PURCHASED	15007: PBS-RESPONSE TO	00000	42000: COPY CENTE	District	Rtl Guidebooks for district personnell	\$500.00	\$2,111.85
64	9210: ACADEMIC SERVICES	5100: BASIC FEFP K-12	5100: SUPPLIES	12013: ESOL	00000	00000	School Indir	Program Specialist	\$9,000.00	
65	9210: ACADEMIC SERVICES	6400: INST STAFF TRNG	3730: POSTAGE	12013: ESOL	00000	00000	District	Returning state required paperwork	\$25.00	
66	9210: ACADEMIC SERVICES	6400: INST STAFF TRNG	1930: EXTRA DUTY INSTR	12013: ESOL	00000	00000	District	Courses taught towards ESOL Endorsement - 7 Instructors, 3x annually	\$26,000.00	
67	9210: ACADEMIC SERVICES	6400: INST STAFF TRNG	2100: RETIREMENT	12013: ESOL	00000	00000	District	Fringe Benefits for ESOL Endorsement Instructors	\$1,807.00	
68	9210: ACADEMIC SERVICES	6400: INST STAFF TRNG	2200: FICA	12013: ESOL	00000	00000	District	Fringe Benefits for ESOL Endorsement Instructors	\$1,989.00	
69	9210: ACADEMIC SERVICES	6400: INST STAFF TRNG	2400: WORKERS COMP	12013: ESOL	00000	00000	District	Fringe Benefits for ESOL Endorsement Instructors	\$117.00	
70	9210: ACADEMIC SERVICES	6400: INST STAFF TRNG	3150: CONSULTANT	12013: ESOL	00000	00000	District	Consultant to provide classes to teachers for ESOL Endorsement as well as Document Translation	\$1,500.00	
71	9210: ACADEMIC SERVICES	6400: INST STAFF TRNG	5100: SUPPLIES	12013: ESOL	00000	00000	District	State required Testing Booklets.	\$2,362.00	12013: ESOL
72	9210: ACADEMIC SERVICES	6400: INST STAFF TRNG	6210: CAPIT AV MTLs	12013: ESOL	00000	00000	District	Translation Kits to assist in the parent/teacher process of ESOL	\$3,000.00	\$45,800.00
Total									\$ 267,709.02	\$267,709.02

LAKE COUNTY SCHOOL BOARD

MARILYN DOYLE / KATHLENE JARVIS

Data Date:
06/25/2014

Project 19921-9210

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 2012-</u> <u>13</u>	<u>YTD Budget</u> <u>2013-14</u>	<u>YTD Exp/Enc</u> <u>2013-14</u>
9210	<u>CURR AND INSTR</u>					
5100	BASIC (FEFP K-12)					
1930	EXTRA DUTY PAY-INSTRUCTIONAL	0.00	0.00	900.00	1,200.00	1,200.00
2100	RETIREMENT	0.00	0.00	46.60	84.00	83.42
2200	FICA	0.00	0.00	67.27	92.00	90.00
2400	WORKERS' COMPENSATION	0.00	0.00	0.00	6.00	5.40
3310	OUT OF COUNTY TRAVEL	0.00	0.00	0.00	0.00	0.00
3320	OUT OF STATE TRAVEL	0.00	0.00	0.00	0.00	0.00
3350	CONFERENCE REGISTRATION	1,440.00	910.00	720.00	1,220.00	0.00
3700	COMMUNICATIONS	0.00	0.00	0.00	0.00	0.00
3900	OTHER PURCHASED SERVICES	0.00	0.00	0.00	1,357.40	1,357.40
5100	SUPPLIES	1,877.92	3,351.21	9,189.01	2,500.00	2,379.54
6220	NON-CAPITALIZED AV	0.00	0.00	0.00	0.00	0.00
7300	DUES AND FEES	0.00	0.00	0.00	840.00	840.00
7900	MISCELLANEOUS EXPENSE	1,300.00	500.00	500.00	500.00	500.00
Program Total:		4,617.92	4,761.21	11,422.88	7,799.40	6,455.76
42000	COPY CENTER					
3900	OTHER PURCHASED SERVICES	4,743.78	1,203.43	1,769.46	2,142.60	85.56
Program 42000 Total:		4,743.78	1,203.43	1,769.46	2,142.60	85.56
Function 5100 Total:		9,361.70	5,964.64	13,192.34	9,942.00	6,541.32

Project 19921-9210

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 2012-</u> <u>13</u>	<u>YTD Budget</u> <u>2013-14</u>	<u>YTD Exp/Enc</u> <u>2013-14</u>
<u>9210</u>	<u>CURR AND INSTR</u>					
<u>6300</u>	<u>INST & CURRICULUM DEV SVCS</u>					
1980	EXTRA DUTY PAY NON-INSTRU	0.00	0.00	581.04	0.00	0.00
2100	RETIREMENT	0.00	0.00	30.10	0.00	0.00
2200	FICA	0.00	0.00	44.01	0.00	0.00
2400	WORKERS COMP	0.00	0.00	0.00	0.00	0.00
3300	IN-COUNTY TRAVEL	634.63	430.19	2,695.62	5,000.00	2,145.58
3310	OUT OF COUNTY TRAVEL	2,263.89	1,874.33	167.36	1,780.00	(158.94)
3320	OUT OF STATE TRAVEL	0.00	0.00	0.00	2,800.00	2,494.04
3350	CONFERENCE REGISTRATION	1,519.00	1,312.00	210.00	2,000.00	691.50
3500	REPAIRS AND MAINTENANCE	0.00	30.00	500.00	500.00	335.00
3650	RENTALS	877.24	806.32	931.44	2,127.11	2,080.00
3620	SOFTWARE SUBSCRIPTIONS	98.95	422.50	0.00	0.00	0.00
3730	POSTAGE	534.74	623.68	403.05	550.00	54.48
3900	OTHER PURCHASED SERVICES	0.00	141.12	321.40	500.00	216.00
4500	GASOLINE	526.57	232.08	86.10	500.00	431.88
5100	SUPPLIES	10,438.81	6,280.67	6,924.53	5,718.54	3,716.52
5200	TEXTBOOKS	0.00	0.00	0.00	2,000.00	2,000.00
5220	E-BOOKS/INSTRUCTIONAL MATLS	0.00	221.95	0.00	200.00	0.00
5230	MISC INSTRUCTIONAL APPS	0.00	0.00	500.00	0.00	0.00
5400	OIL AND GREASE	5.16	0.00	0.00	50.00	0.00
5500	REPAIR PARTS	179.97	320.62	1,544.94	500.00	182.59
5600	TIRES AND TUBES	0.00	173.90	0.00	100.00	0.00
6420	NON-CAPITALIZED EQUIP	420.00	1,080.87	1,560.04	0.00	0.00
6430	CAPITALIZED COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00
6440	NON-CAPITALIZED COMPUTER HARDW	726.55	1,091.79	1,050.69	515.35	514.85
7300	DUES AND FEES	0.00	50.00	49.00	320.00	320.00
7310	PROFESSIONAL DUES	0.00	70.00	0.00	0.00	0.00
7530	BONUSES	1,000.00	0.00	0.00	0.00	0.00
Program Total:		19,225.51	15,162.02	17,599.32	25,161.00	15,023.50

Project 19921-9210

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 2012-</u> <u>13</u>	<u>YTD Budget</u> <u>2013-14</u>	<u>YTD Exp/Enc</u> <u>2013-14</u>
<u>9210</u>	<u>CURR AND INSTR</u>					
WT000	WRITING TEAM					
1930	EXTRA DUTY PAY-INSTRUCTIONAL	0.00	0.00	900.00	0.00	0.00
2100	RETIREMENT	0.00	0.00	46.62	0.00	0.00
2200	FICA	0.00	0.00	68.85	0.00	0.00
2400	WORKERS COMP	0.00	0.00	0.00	0.00	0.00
	Program WT000 Total:	0.00	0.00	1,015.47	0.00	0.00
42000	COPY CENTER					
3900	OTHER PURCHASED SERVICES	0.00	83.78	9.72	200.00	11.90
	Program 42000 Total:	0.00	83.78	9.72	200.00	11.90
	Function 6300 Total:	19,225.51	15,245.80	18,624.51	25,361.00	15,035.40
6400	INST STAFF TRAINING SVCS					
1940	WORKSHOP PARTICIPANT	0.00	0.00	3,975.28	18,328.79	17,965.66
2100	RETIREMENT	0.00	0.00	0.00	296.21	5.06
2200	FICA	0.00	0.00	297.48	1,349.92	1,349.92
2400	WORKER'S COMPENSATION	0.00	0.00	0.02	145.37	80.29
3150	CONSULTANT	0.00	0.00	7,350.00	7,500.00	7,500.00
3300	IN-COUNTY TRAVEL	32.34	0.00	0.00	0.00	0.00
3310	OUT OF COUNTY TRAVEL	312.60	186.85	2,679.25	2,871.22	291.43
3650	RENTALS	0.00	0.00	600.00	1,525.00	725.00
3900	OTHER PURCHASED SERVICES	0.00	0.00	0.00	1,200.00	1,200.00
5100	SUPPLIES	1,532.50	110.34	187.20	1,000.00	153.81
6220	NON-CAPITALIZED AV	0.00	0.00	0.00	0.00	0.00
6440	NON-CAPITALIZED COMPUTER HARDW	0.00	0.00	0.00	0.00	0.00
7500	OTHER PERSONAL SERVICES	1,585.00	640.06	277.20	3,936.49	1,359.53
	Program Total:	3,462.44	937.25	15,366.43	38,153.00	30,630.70

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

GENERAL FUND 1000

		<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Expended 2012- 13</u>	<u>YTD Budget 2013-14</u>	<u>YTD Exp/Enc 2013-14</u>
9210	<u>CURR AND INSTR</u>					
42000	COPY CENTER					
3900	OTHER PURCHASED SERVICES	406.48	105.00	0.00	500.00	53.70
Program 42000 Total:		406.48	105.00	0.00	500.00	53.70
Function 6400 Total:		3,868.92	1,042.25	15,366.43	38,653.00	30,684.40
7730	STAFF SERVICES					
3300	IN-COUNTY TRAVEL	0.00	0.00	9.27	0.00	0.00
7940	FIELD TRIPS	0.00	0.00	0.00	0.00	0.00
Program Total:		0.00	0.00	9.27	0.00	0.00
Function 7730 Total:		0.00	0.00	9.27	0.00	0.00
7800	PUPIL TRANSPORTATION SERVICES					
1600	OTHER SUPPORT PERSONNEL	0.00	0.00	788.98	1,200.00	591.20
3900	OTHER PURCHASED SERVICES	0.00	0.00	0.00	0.00	0.00
7940	FIELD TRIPS	772.61	786.45	0.00	0.00	0.00
Program Total:		772.61	786.45	788.98	1,200.00	591.20
Function 7800 Total:		772.61	786.45	788.98	1,200.00	591.20
7900	OPERATION OF PLANT					
3720	CELL PHONES	535.87	74.32	451.26	550.00	420.41
Program Total:		535.87	74.32	451.26	550.00	420.41
Function 7900 Total:		535.87	74.32	451.26	550.00	420.41
TOTAL:		33,764.61	23,113.46	48,432.79	75,706.00	53,272.73