

WARREN COUNTY SCHOOL DISTRICT
APPROVED EXPENDITURE BUDGET WORKSHEET

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 0421 - ACCOUNTS PAYABLE

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	---- APPROVED ---- BASE NEW PROGRAMS
01-0421-000-00-00-000-010421000000		0	0	0 0	0 0
999	GEN FUND ACCOUNTS PRIOR YR ACCOUNTS				
TOTAL	PRIOR YR ACCOUNTS PYBL	0	0	0 0	0 0
TOTAL	ACCOUNTS PAYABLE	0	0	0 0	0 0

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 0460 - PAYROLL PAYABLE

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-0460-000-00-00-000-010460000000		0	0	0	0	0
120	PAYROLL PAYABLE REGULAR SALARIES					
TOTAL	SALARIES	0	0	0	0	0
01-0460-000-00-00-000-010460000000		0	0	0	0	0
211	PAYROLL PAYABLE GROUP MEDICAL INS					
01-0460-000-00-00-000-010460000000		0	0	0	0	0
212	PAYROLL PAYABLE GROUP DENTAL INSU					
01-0460-000-00-00-000-010460000000		0	0	0	0	0
213	PAYROLL PAYABLE LIFE INSURANCE					
01-0460-000-00-00-000-010460000000		0	0	0	0	0
220	PAYROLL PAYABLE SOCIAL SECURITY					
01-0460-000-00-00-000-010460000000		0	0	0	0	0
230	PAYROLL PAYABLE RETIREMENT					
TOTAL	BENEFITS	0	0	0	0	0
TOTAL	PAYROLL PAYABLE	0	0	0	0	0

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 1100 - REGULAR INSTRUCTION

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-1100-000-00-00-000-011100000000		0	0	0	0	0
120	REGULAR INSTRUCTI REGULAR SALARIES					
01-1100-000-00-00-030-011100000000		0	0	4,500	0	4,500
120	DIBELS REGULAR SALARIES					
01-1100-000-00-00-100-011100000000		0	760,000	0	0	0
120	REALLOCATED STAFF REGULAR SALARIES					
	STAFF CONTINGENCY			425,000		
	DELETE 1.16.06			-425,000		
01-1100-000-00-00-131-011100000000		0	0	0	0	0
120	DISTANCE LEARNING REGULAR SALARIES					
01-1100-000-00-00-222-011100000000		0	0	0	0	0
120	SUMMER SCHOOL REGULAR SALARIES					
01-1100-000-00-00-410-011100000000		0	0	0	0	0
120	HOMEBOUND INST REGULAR SALARIES					
01-1100-000-00-00-560-011100000000		0	35,000	37,500	0	37,500
120	ESL REGULAR SALARIES					
01-1100-000-00-35-000-011100000003		0	300,000	850,000	0	850,000
120	REG INST CENTRAL REGULAR SALARIES					
	19 FTE			850,000		
01-1100-000-00-35-154-011100000003		0	25,500	12,000	0	12,000
120	INCARCERATED YOUT REGULAR SALARIES					
01-1100-000-00-35-300-011100000003		0	0	0	0	0
120	IST REGULAR SALARIES					
01-1100-000-11-02-000-011100000110		0	130,000	98,900	0	98,900
120	ELEM TCHR SAL/SHE REGULAR SALARIES					
	2 FTE			98,900		
01-1100-000-11-06-000-011100000110		0	950,000	365,000	0	365,000
120	BWMS ELEM REGULAR SALARIES					
	7 FTE			365,000		
01-1100-000-11-10-000-011100000111		0	1,584,900	1,668,900	0	1,668,900
120	WAC REGULAR SALARIES					
	32 FTE			1,668,900		
01-1100-000-11-23-000-011100000112		0	670,000	700,000	0	700,000
120	RUSSELL REGULAR SALARIES					
	14 FTE			700,000		
01-1100-000-11-26-000-011100000112		0	360,000	338,100	0	338,100
120	SHEFF ELEM REGULAR SALARIES					

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SPI - BUDGET PREPARATION V4.0

WARREN COUNTY SCHOOL DISTRICT
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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 1100 - REGULAR INSTRUCTION

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	---- APPROVED ---- BASE NEW PROGRAMS
	7 FTE			338,100	
01-1100-000-11-27-000-011100000112 120	SSELC REGULAR SALARIES	0	542,600	694,000 0	694,000 0
	14 FTE			694,000	
01-1100-000-11-29-000-011100000112 120	SUGAR GROVE REGULAR SALARIES	0	408,000	535,100 0	535,100 0
	13 FTE			535,100	
01-1100-000-11-32-000-011100000113 120	YEMS ELEM REGULAR SALARIES	0	1,270,000	1,209,107 0	1,209,107 0
	26 FTE			1,209,107	
01-1100-000-11-32-120-011100000113 120	YEMS PART TIME REGULAR SALARIES	0	17,000	0 0	0 0
01-1100-000-11-40-000-011100000114 120	ALL VALLEY REGULAR SALARIES	0	327,000	364,400 0	364,400 0
	7.5 FTE			364,400	
01-1100-000-11-40-120-011100000114 120	ALL VALLEY PART T REGULAR SALARIES	0	34,000	0 0	0 0
01-1100-000-21-00-550-011100000210 120	ALTERNATIVE ED REGULAR SALARIES	0	0	9,000 0	9,000 0
01-1100-000-21-01-000-011100000210 120	EAHS REGULAR SALARIES	0	1,350,000	1,427,500 0	1,427,500 0
	31 FTE			1,427,500	
01-1100-000-21-02-000-011100000210 120	SAHS REGULAR SALARIES	0	891,000	990,000 0	990,000 0
	23 FTE			990,000	
01-1100-000-21-04-000-011100000210 120	WAHS REGULAR SALARIES	0	1,900,000	2,225,900 0	2,225,900 0
	48 FTE			2,225,900	
01-1100-000-21-05-000-011100000210 120	YAHS REGULAR SALARIES	0	1,120,000	1,282,000 0	1,282,000 0
	27 FTE			1,282,000	

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 1100 - REGULAR INSTRUCTION

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	----- APPROVED ----- BASE NEW PROGRAMS
01-1100-000-21-06-000-011100000210 120	BWMS SECON REGULAR SALARIES	0	1,098,000	1,112,000 0	1,112,000 0
	26 FTE			1,112,000	
01-1100-000-21-32-000-011100000213 120	YEMS SECON REGULAR SALARIES	0	136,600	162,000 0	162,000 0
	4 FTE			162,000	
01-1100-000-21-35-000-011100000213 120	ALTERNATIVE EDUCA REGULAR SALARIES	0	0	0 0	0 0
01-1100-000-22-35-154-011100000223 120	SPEC ED INCARCERA REGULAR SALARIES	0	0	0 0	0 0
01-1100-000-00-00-000-011100000000 122	REGULAR INSTRUCTI SUBSTITUTES	0	0	0 0	0 0
01-1100-000-00-00-122-011100000000 122	ENGLISH SECOND LA SUBSTITUTES	0	0	0 0	0 0
01-1100-000-00-00-560-011100000000 122	ESL SUBSTITUTES	0	0	0 0	0 0
01-1100-000-00-00-570-011100000000 122	ISS - SATURDAY SUBSTITUTES	0	45,000	38,000 0	38,000 0
	ISS REDUCTION 1.16			45,000 -7,000	
01-1100-000-00-35-000-011100000003 122	REG INST CENTRAL SUBSTITUTES	0	0	0 0	0 0
01-1100-000-11-00-000-011100000110 122	ELEM SUBSTITUTES	0	0	300,000 0	300,000 0
01-1100-000-21-00-000-011100000210 122	SECONDARY SUBSTITUTES	0	300,000	300,000 0	300,000 0
01-1100-000-21-05-000-011100000210 122	YAHs SUBSTITUTES	0	0	0 0	0 0
01-1100-000-21-35-000-011100000213 122	ALTERNATIVE EDUCA SUBSTITUTES	0	0	0 0	0 0
01-1100-000-75-00-000-011100000750 122	SUB SAL/COURSE CH SUBSTITUTES	0	0	0 0	0 0
01-1100-000-75-00-000-011100000750 123	SUB SAL/COURSE CH IEP SAL PAY BEYON	0	25,000	25,000 0	25,000 0
01-1100-000-00-00-000-011100000000 124	REGULAR INSTRUCTI SABBATICAL SALARI	0	30,000	0 0	0 0
01-1100-000-00-00-000-011100000000 125	REGULAR INSTRUCTI CLASSROOM PLUS SA	0	0	0 0	0 0
01-1100-700-00-00-170-011100700000 125	BLOCK GRANT INST CLASSROOM PLUS SA	0	200,000	0 0	0 0
01-1100-000-70-00-000-011100000700 128	HRLY TUTOR SLA/BL TUTORING/EXTRA SA	0	0	0 0	0 0

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FUND - 01 - GENERAL FUND
FUNCTION - 1100 - REGULAR INSTRUCTION

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-1100-000-70-00-170-011100000700		0	0	0	0	0
128	BLOCK GRANT TUTORING/EXTRA SA					
01-1100-700-00-00-170-011100700000		0	250,000	207,230	0	207,230
128	BLOCK GRANT INST TUTORING/EXTRA SA					
	5 FTE			207,230		
01-1100-710-00-00-170-011100710000		0	0	0	0	0
128	BLOCK GRANT INST TUTORING/EXTRA SA					
01-1100-000-00-00-000-011100000000		0	200,000	200,000	0	200,000
129	REGULAR INSTRUCTI POST EMPLOY BENEF					
01-1100-000-11-00-000-011100000110		0	38,500	0	0	0
130	ELEM SUPERVISOR					
01-1100-000-11-23-000-011100000112		0	13,500	0	0	0
130	RUSSELL SUPERVISOR					
01-1100-000-11-26-000-011100000112		0	6,200	0	0	0
130	SHEFF ELEM SUPERVISOR					
01-1100-000-11-32-000-011100000113		0	13,000	0	0	0
130	YEMS ELEM SUPERVISOR					
01-1100-000-21-04-000-011100000210		0	13,000	0	0	0
130	WAHS SUPERVISOR					
01-1100-000-21-05-000-011100000210		0	28,000	0	0	0
130	YAHS SUPERVISOR					
01-1100-000-21-06-000-011100000210		0	28,000	0	0	0
130	BWMS SECON SUPERVISOR					
01-1100-000-11-00-000-011100000110		0	0	85,000	0	85,000
190	ELEM TEACHER AIDES SAL					
01-1100-000-21-00-000-011100000210		0	0	85,000	0	85,000
190	SECONDARY TEACHER AIDES SAL					
01-1100-700-00-00-146-011100700000		0	0	0	0	0
190	EAP IN SCHOOL CUR TEACHER AIDES SAL					
01-1100-700-00-00-170-011100700000		0	100,000	67,234	0	67,234
190	BLOCK GRANT INST TEACHER AIDES SAL					
01-1100-710-00-00-146-011100710000		0	0	0	0	0
190	EAP IN SCHOOL PRI TEACHER AIDES SAL					
01-1100-710-00-00-170-011100710000		0	0	0	0	0
190	BLOCK GRANT INST TEACHER AIDES SAL					
01-1100-000-00-00-000-011100000000		0	0	114,000	0	114,000
194	REGULAR INSTRUCTI SUPPLMTL CONT/NON					
TOTAL	SALARIES	0	15,199,800	15,507,371	0	15,507,371
01-1100-000-00-00-000-011100000000		0	2,900,000	0	0	0
211	REGULAR INSTRUCTI GROUP MEDICAL INS					
01-1100-000-00-00-105-011100000000		0	0	1,180,000	0	1,180,000
211	RETIREE HEALTH IN GROUP MEDICAL INS					
	52 PPO 88 TRADITIONAL			1,225,000		

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 1100 - REGULAR INSTRUCTION

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-1100-000-00-00-560-011100000000		0	0	10,500	0	10,500 0
211	ESL GROUP MEDICAL INS					
01-1100-000-00-35-154-011100000003		0	0	0	0	0 0
211	INCARCERATED YOUT GROUP MEDICAL INS					
01-1100-000-00-35-170-011100000003		0	0	0	0	0 0
211	BLOCK GRANT GROUP MEDICAL INS					
01-1100-000-11-00-000-011100000110		0	0	1,650,000	0	1,650,000 0
211	ELEM GROUP MEDICAL INS					
01-1100-000-21-00-000-011100000210		0	0	1,650,000	0	1,650,000 0
211	SECONDARY GROUP MEDICAL INS					
01-1100-000-22-35-154-011100000223		0	0	0	0	0 0
211	SPEC ED INCARCERA GROUP MEDICAL INS					
01-1100-700-00-00-170-011100700000		0	0	62,084	0	62,084 0
211	BLOCK GRANT INST GROUP MEDICAL INS					
01-1100-710-00-00-170-011100710000		0	0	0	0	0 0
211	BLOCK GRANT INST GROUP MEDICAL INS					
01-1100-000-00-00-000-011100000000		0	225,000	0	0	0 0
212	REGULAR INSTRUCTI GROUP DENTAL INSU					
01-1100-000-00-00-560-011100000000		0	0	450	0	450 0
212	ESL GROUP DENTAL INSU					
01-1100-000-00-35-154-011100000003		0	0	0	0	0 0
212	INCARCERATED YOUT GROUP DENTAL INSU					
01-1100-000-00-35-170-011100000003		0	0	0	0	0 0
212	BLOCK GRANT GROUP DENTAL INSU					
01-1100-000-11-00-000-011100000110		0	0	125,000	0	125,000 0
212	ELEM GROUP DENTAL INSU					
01-1100-000-21-00-000-011100000210		0	0	125,000	0	125,000 0
212	SECONDARY GROUP DENTAL INSU					
01-1100-000-22-35-154-011100000223		0	0	0	0	0 0
212	SPEC ED INCARCERA GROUP DENTAL INSU					
01-1100-700-00-00-170-011100700000		0	0	4,536	0	4,536 0
212	BLOCK GRANT INST GROUP DENTAL INSU					
01-1100-710-00-00-170-011100710000		0	0	0	0	0 0
212	BLOCK GRANT INST GROUP DENTAL INSU					
01-1100-000-00-00-000-011100000000		0	30,000	0	0	0 0
213	REGULAR INSTRUCTI LIFE INSURANCE					
01-1100-000-00-00-560-011100000000		0	0	80	0	80 0
213	ESL LIFE INSURANCE					
01-1100-000-00-35-154-011100000003		0	0	0	0	0 0
213	INCARCERATED YOUT LIFE INSURANCE					
01-1100-000-00-35-170-011100000003		0	0	0	0	0 0
213	BLOCK GRANT LIFE INSURANCE					
01-1100-000-11-00-000-011100000110		0	0	21,000	0	21,000 0
213	ELEM LIFE INSURANCE					
01-1100-000-21-00-000-011100000210		0	8,000	21,000	0	21,000 0
213	SECONDARY LIFE INSURANCE					
01-1100-000-22-35-154-011100000223		0	0	0	0	0 0
213	SPEC ED INCARCERA LIFE INSURANCE					

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 1100 - REGULAR INSTRUCTION

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-1100-700-00-00-170-011100700000		0	0	1,376	0	1,376 0
213	BLOCK GRANT INST LIFE INSURANCE					
01-1100-710-00-00-170-011100710000		0	0	0	0	0 0
213	BLOCK GRANT INST LIFE INSURANCE					
01-1100-000-00-00-000-011100000000		0	1,130,000	0	0	0 0
220	REGULAR INSTRUCTI SOCIAL SECURITY					
01-1100-000-00-00-030-011100000000		0	0	300	0	300 0
220	DIBELS SOCIAL SECURITY					
01-1100-000-00-00-131-011100000000		0	0	0	0	0 0
220	DISTANCE LEARNING SOCIAL SECURITY					
01-1100-000-00-00-222-011100000000		0	0	0	0	0 0
220	SUMMER SCHOOL SOCIAL SECURITY					
01-1100-000-00-00-410-011100000000		0	0	0	0	0 0
220	HOMEBOUND INST SOCIAL SECURITY					
01-1100-000-00-00-560-011100000000		0	0	2,900	0	2,900 0
220	ESL SOCIAL SECURITY					
01-1100-000-00-00-570-011100000000		0	0	3,400	0	3,400 0
220	ISS - SATURDAY SOCIAL SECURITY					
01-1100-000-00-35-000-011100000003		0	0	94,800	0	94,800 0
220	REG INST CENTRAL SOCIAL SECURITY					
01-1100-000-00-35-154-011100000003		0	2,500	1,000	0	1,000 0
220	INCARCERATED YOUT SOCIAL SECURITY					
01-1100-000-00-35-300-011100000003		0	0	0	0	0 0
220	IST SOCIAL SECURITY					
01-1100-000-11-00-000-011100000110		0	0	23,700	0	23,700 0
220	ELEM SOCIAL SECURITY					
01-1100-000-11-02-000-011100000110		0	0	10,400	0	10,400 0
220	ELEM TCHR SAL/SHE SOCIAL SECURITY					
01-1100-000-11-06-000-011100000110		0	0	39,100	0	39,100 0
220	BWMS ELEM SOCIAL SECURITY					
01-1100-000-11-10-000-011100000111		0	0	134,600	0	134,600 0
220	WAEC SOCIAL SECURITY					
01-1100-000-11-23-000-011100000112		0	0	53,500	0	53,500 0
220	RUSSELL SOCIAL SECURITY					
01-1100-000-11-26-000-011100000112		0	0	25,900	0	25,900 0
220	SHEFF ELEM SOCIAL SECURITY					
01-1100-000-11-27-000-011100000112		0	0	50,100	0	50,100 0
220	SSEL SOCIAL SECURITY					
01-1100-000-11-29-000-011100000112		0	0	40,900	0	40,900 0
220	SUGAR GROVE SOCIAL SECURITY					
01-1100-000-11-32-000-011100000113		0	0	75,700	0	75,700 0
220	YEMS ELEM SOCIAL SECURITY					
01-1100-000-11-40-000-011100000114		0	0	24,800	0	24,800 0
220	ALL VALLEY SOCIAL SECURITY					
01-1100-000-21-00-000-011100000210		0	0	0	0	0 0
220	SECONDARY SOCIAL SECURITY					
01-1100-000-21-00-550-011100000210		0	0	700	0	700 0
220	ALTERNATIVE ED SOCIAL SECURITY					

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ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-1100-000-21-01-000-011100000210	220 EAHS SOCIAL SECURITY	0	0	106,300	0	106,300 0
01-1100-000-21-02-000-011100000210	220 SAHS SOCIAL SECURITY	0	0	67,300	0	67,300 0
01-1100-000-21-04-000-011100000210	220 WAHS SOCIAL SECURITY	0	0	170,000	0	170,000 0
01-1100-000-21-05-000-011100000210	220 YAHS SOCIAL SECURITY	0	0	91,000	0	91,000 0
01-1100-000-21-06-000-011100000210	220 BWMS SECON SOCIAL SECURITY	0	0	76,000	0	76,000 0
01-1100-000-21-32-000-011100000213	220 YEMS SECON SOCIAL SECURITY	0	0	15,100	0	15,100 0
01-1100-000-21-35-000-011100000213	220 ALTERNATIVE EDUCA SOCIAL SECURITY	0	0	0	0	0 0
01-1100-000-22-35-154-011100000223	220 SPEC ED INCARCERA SOCIAL SECURITY	0	0	0	0	0 0
01-1100-000-70-00-000-011100000700	220 HRLY TUTOR SLA/BL SOCIAL SECURITY	0	0	0	0	0 0
01-1100-000-75-00-000-011100000750	220 SUB SAL/COURSE CH SOCIAL SECURITY	0	0	1,800	0	1,800 0
01-1100-700-00-00-146-011100700000	220 EAP IN SCHOOL CUR SOCIAL SECURITY	0	0	0	0	0 0
01-1100-700-00-00-170-011100700000	220 BLOCK GRANT INST SOCIAL SECURITY	0	0	20,996	0	20,996 0
01-1100-710-00-00-146-011100710000	220 EAP IN SCHOOL PRI SOCIAL SECURITY	0	0	0	0	0 0
01-1100-710-00-00-170-011100710000	220 BLOCK GRANT INST SOCIAL SECURITY	0	0	0	0	0 0
01-1100-000-00-00-000-011100000000	230 REGULAR INSTRUCTI RETIREMENT	0	795,000	0	0	0 0
01-1100-000-00-00-030-011100000000	230 DIBELS RETIREMENT	0	0	200	0	200 0
01-1100-000-00-00-131-011100000000	230 DISTANCE LEARNING RETIREMENT	0	0	0	0	0 0
01-1100-000-00-00-222-011100000000	230 SUMMER SCHOOL RETIREMENT	0	0	0	0	0 0
01-1100-000-00-00-410-011100000000	230 HOMEBOUND INST RETIREMENT	0	0	0	0	0 0
01-1100-000-00-00-560-011100000000	230 ESL RETIREMENT	0	0	2,400	0	2,400 0
01-1100-000-00-00-570-011100000000	230 ISS - SATURDAY RETIREMENT	0	0	2,900	0	2,900 0
01-1100-000-00-35-000-011100000003	230 REG INST CENTRAL RETIREMENT	0	0	79,100	0	79,100 0
01-1100-000-00-35-154-011100000003	230 INCARCERATED YOUT RETIREMENT	0	5,000	800	0	800 0
01-1100-000-00-35-300-011100000003	230 IST RETIREMENT	0	0	0	0	0 0

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 1100 - REGULAR INSTRUCTION

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	---- APPROVED ---- BASE NEW PROGRAMS
01-1100-000-11-00-000-011100000110	230 ELEM RETIREMENT	0	0	129,800	0
01-1100-000-11-02-000-011100000110	230 ELEM TCHR SAL/SHE RETIREMENT	0	0	8,700	0
01-1100-000-11-06-000-011100000110	230 BWMS ELEM RETIREMENT	0	0	32,600	0
01-1100-000-11-10-000-011100000111	230 WAEC RETIREMENT	0	0	111,400	0
01-1100-000-11-23-000-011100000112	230 RUSSELL RETIREMENT	0	0	44,600	0
01-1100-000-11-26-000-011100000112	230 SHEFF ELEM RETIREMENT	0	0	21,600	0
01-1100-000-11-27-000-011100000112	230 SSELCT RETIREMENT	0	0	41,800	0
01-1100-000-11-29-000-011100000112	230 SUGAR GROVE RETIREMENT	0	0	34,200	0
01-1100-000-11-32-000-011100000113	230 YEMS ELEM RETIREMENT	0	0	63,200	0
01-1100-000-11-40-000-011100000114	230 ALL VALLEY RETIREMENT	0	0	20,700	0
01-1100-000-21-00-000-011100000210	230 SECONDARY RETIREMENT	0	0	70,000	0
01-1100-000-21-00-550-011100000210	230 ALTERNATIVE ED RETIREMENT	0	0	600	0
01-1100-000-21-01-000-011100000210	230 EAHS RETIREMENT	0	0	88,600	0
01-1100-000-21-02-000-011100000210	230 SAHS RETIREMENT	0	0	56,200	0
01-1100-000-21-04-000-011100000210	230 WAHS RETIREMENT	0	0	132,243	0
	RETIREMENT			141,800	
	DEDUCT 1.16.06			-9,557	
01-1100-000-21-05-000-011100000210	230 YAHS RETIREMENT	0	0	75,900	0
01-1100-000-21-06-000-011100000210	230 BWMS SECON RETIREMENT	0	0	63,400	0
01-1100-000-21-32-000-011100000213	230 YEMS SECON RETIREMENT	0	0	12,600	0
01-1100-000-21-35-000-011100000213	230 ALTERNATIVE EDUCA RETIREMENT	0	0	0	0
01-1100-000-22-35-154-011100000223	230 SPEC ED INCARCERA RETIREMENT	0	0	0	0
01-1100-000-70-00-000-011100000700	230 HRLY TUTOR SLA/BL RETIREMENT	0	0	0	0
01-1100-000-75-00-000-011100000750	230 SUB SAL/COURSE CH RETIREMENT	0	0	1,600	0

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 1100 - REGULAR INSTRUCTION

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-1100-700-00-00-146-011100700000		0	0	0	0	0
230	EAP IN SCHOOL CUR RETIREMENT					
01-1100-700-00-00-170-011100700000		0	0	6,312	0	6,312
230	BLOCK GRANT INST RETIREMENT					
01-1100-710-00-00-146-011100710000		0	0	0	0	0
230	EAP IN SCHOOL PRI RETIREMENT					
01-1100-710-00-00-170-011100710000		0	0	0	0	0
230	BLOCK GRANT INST RETIREMENT					
01-1100-000-00-00-000-011100000000		0	150,000	0	0	0
240	REGULAR INSTRUCTI TUITION REIMBURSE					
01-1100-000-11-00-000-011100000110		0	0	86,000	0	86,000
240	ELEM TUITION REIMBURSE					
01-1100-000-21-00-000-011100000210		0	0	86,000	0	86,000
240	SECONDARY TUITION REIMBURSE					
01-1100-000-00-00-000-011100000000		0	30,000	46,000	0	46,000
250	REGULAR INSTRUCTI UNEMPLOYMENT COMP					
01-1100-000-00-00-410-011100000000		0	0	0	0	0
250	HOMEBOUND INST UNEMPLOYMENT COMP					
01-1100-000-00-00-560-011100000000		0	0	100	0	100
250	ESL UNEMPLOYMENT COMP					
01-1100-000-00-35-154-011100000003		0	0	0	0	0
250	INCARCERATED YOUT UNEMPLOYMENT COMP					
01-1100-000-22-35-154-011100000223		0	0	0	0	0
250	SPEC ED INCARCERA UNEMPLOYMENT COMP					
01-1100-700-00-00-170-011100700000		0	0	10	0	10
250	BLOCK GRANT INST UNEMPLOYMENT COMP					
01-1100-710-00-00-170-011100710000		0	0	0	0	0
250	BLOCK GRANT INST UNEMPLOYMENT COMP					
01-1100-000-00-00-000-011100000000		0	162,065	150,000	0	150,000
260	REGULAR INSTRUCTI WORKERS COMPENSAT					
01-1100-000-00-00-410-011100000000		0	0	0	0	0
260	HOMEBOUND INST WORKERS COMPENSAT					
01-1100-000-00-00-560-011100000000		0	0	250	0	250
260	ESL WORKERS COMPENSAT					
01-1100-000-00-35-154-011100000003		0	0	0	0	0
260	INCARCERATED YOUT WORKERS COMPENSAT					
01-1100-000-22-35-154-011100000223		0	0	0	0	0
260	SPEC ED INCARCERA WORKERS COMPENSAT					
01-1100-700-00-00-146-011100700000		0	0	0	0	0
260	EAP IN SCHOOL CUR WORKERS COMPENSAT					
01-1100-700-00-00-170-011100700000		0	0	5,490	0	5,490
260	BLOCK GRANT INST WORKERS COMPENSAT					
01-1100-710-00-00-146-011100710000		0	0	0	0	0
260	EAP IN SCHOOL PRI WORKERS COMPENSAT					
01-1100-710-00-00-170-011100710000		0	0	0	0	0
260	BLOCK GRANT INST WORKERS COMPENSAT					
TOTAL BENEFITS		0	5,437,565	7,456,627	0	7,456,627
01-1100-000-00-00-000-011100000000		0	0	0	0	0

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FUND - 01 - GENERAL FUND
FUNCTION - 1100 - REGULAR INSTRUCTION

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
320	REGULAR INSTRUCTI CONTRACTED SERVIC					
01-1100-000-00-00-053-011100000000		0	0	9,000	0	9,000 0
320	DARE CONTRACTED SERVIC					
01-1100-000-00-00-082-011100000000		0	0	2,124	0	2,124 0
320	SMARTS CONTRACTED SERVIC					
01-1100-000-00-00-700-011100000000		0	40,000	40,000	0	40,000 0
320	SCHOOL TO WORK CONTRACTED SERVIC					
01-1100-000-75-00-000-011100000750		0	13,500	13,500	0	13,500 0
320	SUB SAL/COURSE CH CONTRACTED SERVIC					
01-1100-700-00-00-170-011100700000		0	0	0	0	0 0
320	BLOCK GRANT INST CONTRACTED SERVIC					
01-1100-710-00-00-170-011100710000		0	0	0	0	0 0
320	BLOCK GRANT INST CONTRACTED SERVIC					
01-1100-000-00-00-000-011100000000		0	0	6,845	0	6,845 0
330	REGULAR INSTRUCTI PROFESSIONAL SERV					
	JUVENILE PROBATION			6,845		
TOTAL	CONTRACTED SERVICES	0	53,500	71,469	0	71,469 0
01-1100-000-00-00-000-011100000000		0	500	500	0	500 0
430	REGULAR INSTRUCTI EQUIPMENT MAINT/R					
01-1100-000-11-10-000-011100000111		0	1,059	2,850	0	2,850 0
430	WAEC EQUIPMENT MAINT/R					
01-1100-000-11-23-000-011100000112		0	300	300	0	300 0
430	RUSSELL EQUIPMENT MAINT/R					
01-1100-000-11-26-000-011100000112		0	500	250	0	250 0
430	SHEFF ELEM EQUIPMENT MAINT/R					
01-1100-000-11-27-000-011100000112		0	1,000	1,000	0	1,000 0
430	SSELG EQUIPMENT MAINT/R					
01-1100-000-11-29-000-011100000112		0	150	0	0	0 0
430	SUGAR GROVE EQUIPMENT MAINT/R					
01-1100-000-11-32-000-011100000113		0	540	500	0	500 0
430	YEMS ELEM EQUIPMENT MAINT/R					
01-1100-000-11-40-000-011100000114		0	250	200	0	200 0
430	ALL VALLEY EQUIPMENT MAINT/R					
01-1100-000-21-01-000-011100000210		0	4,000	2,000	0	2,000 0
430	EAHS EQUIPMENT MAINT/R					
01-1100-000-21-02-000-011100000210		0	4,600	5,100	0	5,100 0
430	SAHS EQUIPMENT MAINT/R					
01-1100-000-21-04-000-011100000210		0	4,000	4,000	0	4,000 0
430	WAHS EQUIPMENT MAINT/R					
01-1100-000-21-05-000-011100000210		0	3,821	3,821	0	3,821 0
430	YAHS EQUIPMENT MAINT/R					
01-1100-000-21-06-000-011100000210		0	2,100	1,500	0	1,500 0
430	BWMS SECON EQUIPMENT MAINT/R					
01-1100-000-11-10-000-011100000111		0	0	6,500	0	6,500 0
435	WAEC MAINTENANCE CONTR					

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FUND - 01 - GENERAL FUND
FUNCTION - 1100 - REGULAR INSTRUCTION

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-1100-000-21-01-000-011100000210		0	0	19,000	0	19,000 0
435	EAHS MAINTENANCE CONTR					
01-1100-000-21-02-000-011100000210		0	0	17,000	0	17,000 0
435	SAHS MAINTENANCE CONTR					
01-1100-000-21-04-000-011100000210		0	0	22,000	0	22,000 0
435	WAHS MAINTENANCE CONTR					
01-1100-000-21-05-000-011100000210		0	0	15,000	0	15,000 0
435	YAHS MAINTENANCE CONTR					
01-1100-000-21-06-000-011100000210		0	0	14,000	0	14,000 0
435	BWMS SECON MAINTENANCE CONTR					
01-1100-000-21-32-000-011100000213		0	0	8,000	0	8,000 0
435	YEMS SECON MAINTENANCE CONTR					
01-1100-000-00-00-000-011100000000		0	0	1,000	0	1,000 0
439	REGULAR INSTRUCTI MUSIC EQUIP REPAI					
01-1100-000-00-00-222-011100000000		0	0	0	0	0 0
442	SUMMER SCHOOL B & G EQUIPMENT R					
DRIVERS ED				500		
01-1100-000-11-10-000-011100000111		0	6,500	0	0	0 0
442	WAEC B & G EQUIPMENT R					
01-1100-000-21-01-000-011100000210		0	19,000	0	0	0 0
442	EAHS B & G EQUIPMENT R					
01-1100-000-21-02-000-011100000210		0	17,000	0	0	0 0
442	SAHS B & G EQUIPMENT R					
01-1100-000-21-04-000-011100000210		0	22,000	0	0	0 0
442	WAHS B & G EQUIPMENT R					
01-1100-000-21-05-000-011100000210		0	15,000	0	0	0 0
442	YAHS B & G EQUIPMENT R					
01-1100-000-21-06-000-011100000210		0	14,000	0	0	0 0
442	BWMS SECON B & G EQUIPMENT R					
01-1100-000-21-32-000-011100000213		0	8,000	0	0	0 0
442	YEMS SECON B & G EQUIPMENT R					
TOTAL	PURCHASED PROPERTY SVCS	0	124,320	124,521	0	124,521 0
01-1100-000-11-00-000-011100000110		0	2,000	2,000	0	2,000 0
515	ELEM FIELD TRIPS					
01-1100-000-21-00-000-011100000210		0	1,000	3,000	0	3,000 0
515	SECONDARY FIELD TRIPS					
01-1100-000-00-00-000-011100000000		0	325,000	290,000	0	290,000 0
561	REGULAR INSTRUCTI TUITION/OTHER LEA					
01-1100-000-00-35-154-011100000003		0	0	10,000	0	10,000 0
561	INCARCERATED YOUT TUITION/OTHER LEA					
01-1100-000-00-00-000-011100000000		0	0	0	0	0 0
562	REGULAR INSTRUCTI TUITION/CHARTER S					
TIDIOUTE CHARTER 228 STUDENTS				0		

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 1100 - REGULAR INSTRUCTION

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-1100-000-00-00-562-011100000000	562 TIDIOUTE CHARTER TUITION/CHARTER S	0	1,410,000	1,950,000	0	1,950,000
	228 TIDIOUTE STUDENTS			1,950,000		
01-1100-000-00-00-563-011100000000	562 CYBER CHARTER SCH TUITION/CHARTER S	0	300,000	600,000	0	600,000
01-1100-000-00-35-300-011100000003	580 IST MILEAGE REIMBURSE	0	2,500	0	0	0
01-1100-000-11-00-000-011100000110	580 ELEM MILEAGE REIMBURSE	0	18,000	23,000	0	23,000
01-1100-000-21-00-000-011100000210	580 SECONDARY MILEAGE REIMBURSE	0	30,000	27,000	0	27,000
01-1100-000-75-00-000-011100000750	580 SUB SAL/COURSE CH MILEAGE REIMBURSE	0	0	0	0	0
01-1100-000-00-00-000-011100000000	581 REGULAR INSTRUCTI TRAINING EXPENSE	0	22,000	22,000	0	22,000
	PMEA			22,000		
01-1100-000-00-35-300-011100000003	581 IST TRAINING EXPENSE	0	700	0	0	0
TOTAL	PURCHASED OTHER SERVICES	0	2,111,200	2,927,000	0	2,927,000
01-1100-000-00-00-000-011100000000	610 REGULAR INSTRUCTI GENERAL SUPPLIES	0	50,175	50,175	0	50,175
	WAREHOUSE STOCK			50,175		
01-1100-000-00-00-082-011100000000	610 SMARTS GENERAL SUPPLIES	0	0	876	0	876
01-1100-000-00-00-350-011100000000	610 STRATEGIC PLAN GENERAL SUPPLIES	0	20,000	20,000	0	20,000
01-1100-000-00-00-560-011100000000	610 ESL GENERAL SUPPLIES	0	0	200	0	200
01-1100-000-00-35-170-011100000003	610 BLOCK GRANT GENERAL SUPPLIES	0	0	0	0	0
01-1100-000-11-00-230-011100000110	610 ELEM ART SUPPLIES GENERAL SUPPLIES	0	4,000	4,000	0	4,000
01-1100-000-11-00-232-011100000110	610 ELEM PHYS ED SUPP GENERAL SUPPLIES	0	5,000	4,000	0	4,000
01-1100-000-11-00-234-011100000110	610 ELEM MUSIC SUPPLI GENERAL SUPPLIES	0	4,000	4,000	0	4,000
01-1100-000-11-00-236-011100000110	610 ELEM SCIENCE SUPP GENERAL SUPPLIES	0	4,000	4,000	0	4,000
01-1100-000-11-00-238-011100000110	610 ELEM SOC STUDIES GENERAL SUPPLIES	0	4,000	4,000	0	4,000
01-1100-000-11-06-000-011100000110	610 BWMS ELEM GENERAL SUPPLIES	0	15,750	10,575	0	10,575

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 1100 - REGULAR INSTRUCTION

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-1100-000-11-10-000-011100000111		0	37,421	21,020	0	21,020
610	WAEC GENERAL SUPPLIES					
01-1100-000-11-23-000-011100000112		0	15,465	15,530	0	15,530
610	RUSSELL GENERAL SUPPLIES					
01-1100-000-11-26-000-011100000112		0	5,995	6,435	0	6,435
610	SHEFF ELEM GENERAL SUPPLIES					
01-1100-000-11-27-000-011100000112		0	15,960	15,960	0	15,960
610	SSELC GENERAL SUPPLIES					
01-1100-000-11-29-000-011100000112		0	12,980	12,975	0	12,975
610	SUGAR GROVE GENERAL SUPPLIES					
01-1100-000-11-32-000-011100000113		0	31,535	25,035	0	25,035
610	YEMS ELEM GENERAL SUPPLIES					
01-1100-000-11-40-000-011100000114		0	6,710	6,550	0	6,550
610	ALL VALLEY GENERAL SUPPLIES					
01-1100-000-21-00-550-011100000210		0	2,000	2,000	0	2,000
610	ALTERNATIVE ED GENERAL SUPPLIES					
01-1100-000-21-01-000-011100000210		0	38,600	36,100	0	36,100
610	EAHS GENERAL SUPPLIES					
01-1100-000-21-02-000-011100000210		0	21,740	20,700	0	20,700
610	SAHS GENERAL SUPPLIES					
01-1100-000-21-04-000-011100000210		0	63,650	60,800	0	60,800
610	WAHS GENERAL SUPPLIES					
01-1100-000-21-05-000-011100000210		0	28,532	22,732	0	22,732
610	YAHS GENERAL SUPPLIES					
01-1100-000-21-06-000-011100000210		0	29,275	23,000	0	23,000
610	BWMS SECON GENERAL SUPPLIES					
01-1100-000-21-32-000-011100000213		0	1,300	4,500	0	4,500
610	YEMS SECON GENERAL SUPPLIES					
01-1100-000-21-32-236-011100000213		0	0	0	0	0
610	YEMS SCIENCE SUPP GENERAL SUPPLIES					
01-1100-000-21-32-238-011100000213		0	0	0	0	0
610	YEMS SOC STUD SU GENERAL SUPPLIES					
01-1100-000-21-32-240-011100000213		0	0	0	0	0
610	YEMS LANGUAGE ART GENERAL SUPPLIES					
01-1100-000-21-32-242-011100000213		0	0	0	0	0
610	YEMS MATH SUPPLIE GENERAL SUPPLIES					
01-1100-000-21-35-000-011100000213		0	0	0	0	0
610	ALTERNATIVE EDUCA GENERAL SUPPLIES					
01-1100-700-00-00-170-011100700000		0	0	220,000	0	220,000
610	BLOCK GRANT INST GENERAL SUPPLIES					
01-1100-710-00-00-170-011100710000		0	0	0	0	0
610	BLOCK GRANT INST GENERAL SUPPLIES					
01-1100-000-00-00-000-011100000000		0	0	20,000	0	20,000
615	REGULAR INSTRUCTI UNIFORMS					
	SHEFFIELD BAND UNIFORMS			20,000		
01-1100-000-00-35-000-011100000003		0	10,800	0	0	0
618	REG INST CENTRAL TECHNOLOGY SUPPLI					

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 1100 - REGULAR INSTRUCTION

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-1100-000-11-06-000-011100000110		0	0	0	0	0
618	BWMS ELEM TECHNOLOGY SUPPLI					
01-1100-000-11-10-000-011100000111		0	0	0	0	0
618	WAEC TECHNOLOGY SUPPLI					
01-1100-000-11-23-000-011100000112		0	0	0	0	0
618	RUSSELL TECHNOLOGY SUPPLI					
01-1100-000-11-26-000-011100000112		0	310	0	0	0
618	SHEFF ELEM TECHNOLOGY SUPPLI					
01-1100-000-11-27-000-011100000112		0	0	0	0	0
618	SSELC TECHNOLOGY SUPPLI					
01-1100-000-11-29-000-011100000112		0	0	0	0	0
618	SUGAR GROVE TECHNOLOGY SUPPLI					
01-1100-000-11-32-000-011100000113		0	0	0	0	0
618	YEMS ELEM TECHNOLOGY SUPPLI					
01-1100-000-11-40-000-011100000114		0	285	0	0	0
618	ALL VALLEY TECHNOLOGY SUPPLI					
01-1100-000-21-01-000-011100000210		0	0	0	0	0
618	EAHS TECHNOLOGY SUPPLI					
01-1100-000-21-02-000-011100000210		0	0	0	0	0
618	SAHS TECHNOLOGY SUPPLI					
01-1100-000-21-04-000-011100000210		0	0	0	0	0
618	WAHS TECHNOLOGY SUPPLI					
01-1100-000-21-05-000-011100000210		0	0	0	0	0
618	YAHS TECHNOLOGY SUPPLI					
01-1100-000-21-06-000-011100000210		0	7,000	0	0	0
618	BWMS SECON TECHNOLOGY SUPPLI					
01-1100-000-21-32-000-011100000213		0	0	0	0	0
618	YEMS SECON TECHNOLOGY SUPPLI					
01-1100-000-00-00-000-011100000000		0	365,000	645,200	0	645,200
640	REGULAR INSTRUCTI TEXTBOOKS/PERIODI					
	MATH CURRICULUM \$100 PER STUDENT			645,200		
01-1100-000-11-06-000-011100000110		0	0	0	0	0
640	BWMS ELEM TEXTBOOKS/PERIODI					
01-1100-000-11-10-000-011100000111		0	0	0	0	0
640	WAEC TEXTBOOKS/PERIODI					
01-1100-000-11-23-000-011100000112		0	0	0	0	0
640	RUSSELL TEXTBOOKS/PERIODI					
01-1100-000-11-26-000-011100000112		0	0	0	0	0
640	SHEFF ELEM TEXTBOOKS/PERIODI					
01-1100-000-11-27-000-011100000112		0	0	0	0	0
640	SSELC TEXTBOOKS/PERIODI					
01-1100-000-11-29-000-011100000112		0	0	0	0	0
640	SUGAR GROVE TEXTBOOKS/PERIODI					
01-1100-000-11-32-000-011100000113		0	0	0	0	0
640	YEMS ELEM TEXTBOOKS/PERIODI					
01-1100-000-11-40-000-011100000114		0	0	0	0	0
640	ALL VALLEY TEXTBOOKS/PERIODI					

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WARREN COUNTY SCHOOL DISTRICT
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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 1100 - REGULAR INSTRUCTION

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-1100-000-21-01-000-011100000210		0	0	0	0	0
640	EAHS TEXTBOOKS/PERIODI					
01-1100-000-21-02-000-011100000210		0	0	0	0	0
640	SAHS TEXTBOOKS/PERIODI					
01-1100-000-21-04-000-011100000210		0	0	0	0	0
640	WAHS TEXTBOOKS/PERIODI					
01-1100-000-21-05-000-011100000210		0	0	0	0	0
640	YAHS TEXTBOOKS/PERIODI					
01-1100-000-21-06-000-011100000210		0	0	0	0	0
640	BWMS SECON TEXTBOOKS/PERIODI					
01-1100-000-21-32-000-011100000213		0	0	0	0	0
640	YEMS SECON TEXTBOOKS/PERIODI					
01-1100-000-24-07-000-011100000240		0	0	0	0	0
640	WCCC REG INST TEXTBOOKS/PERIODI					
TOTAL	SUPPLIES	0	801,483	1,260,363	0	1,260,363
01-1100-000-00-00-000-011100000000		0	20,000	20,000	0	20,000
750	REGULAR INSTRUCTI INSTRUCTIONAL EQU					
	BEYOND ALLOCATION			20,000		
01-1100-000-11-00-000-011100000110		0	300	300	0	300
750	ELEM INSTRUCTIONAL EQU					
01-1100-000-11-10-000-011100000111		0	0	13,400	0	13,400
750	WAEC INSTRUCTIONAL EQU					
01-1100-000-11-26-000-011100000112		0	1,200	500	0	500
750	SHEFF ELEM INSTRUCTIONAL EQU					
01-1100-000-11-27-000-011100000112		0	1,500	1,500	0	1,500
750	SSELC INSTRUCTIONAL EQU					
01-1100-000-11-29-000-011100000112		0	0	145	0	145
750	SUGAR GROVE INSTRUCTIONAL EQU					
01-1100-000-11-32-000-011100000113		0	2,750	2,000	0	2,000
750	YEMS ELEM INSTRUCTIONAL EQU					
01-1100-000-11-40-000-011100000114		0	1,000	700	0	700
750	ALL VALLEY INSTRUCTIONAL EQU					
01-1100-000-21-00-550-011100000210		0	0	0	0	0
750	ALTERNATIVE ED INSTRUCTIONAL EQU					
01-1100-000-21-01-000-011100000210		0	1,500	1,500	0	1,500
750	EAHS INSTRUCTIONAL EQU					
01-1100-000-21-02-000-011100000210		0	500	0	0	0
750	SAHS INSTRUCTIONAL EQU					
01-1100-000-21-04-000-011100000210		0	2,550	3,500	0	3,500
750	WAHS INSTRUCTIONAL EQU					
01-1100-000-21-05-000-011100000210		0	1,289	1,289	0	1,289
750	YAHS INSTRUCTIONAL EQU					
01-1100-000-21-06-000-011100000210		0	2,045	5,100	0	5,100
750	BWMS SECON INSTRUCTIONAL EQU					
01-1100-000-21-32-000-011100000213		0	0	500	0	500
750	YEMS SECON INSTRUCTIONAL EQU					

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 1100 - REGULAR INSTRUCTION

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-1100-000-00-35-000-011100000003	758 REG INST CENTRAL TECH EQUIP	0	7,000	150,000	0	150,000 0
01-1100-000-11-06-000-011100000110	758 BWMS ELEM TECH EQUIP	0	0	0	0	0 0
01-1100-000-11-10-000-011100000111	758 WAEC TECH EQUIP	0	100,000	0	0	0 0
01-1100-000-11-23-000-011100000112	758 RUSSELL TECH EQUIP	0	0	0	0	0 0
01-1100-000-11-26-000-011100000112	758 SHEFF ELEM TECH EQUIP	0	35,000	0	0	0 0
01-1100-000-11-27-000-011100000112	758 SSEL C TECH EQUIP	0	0	0	0	0 0
01-1100-000-11-29-000-011100000112	758 SUGAR GROVE TECH EQUIP	0	0	0	0	0 0
01-1100-000-11-32-000-011100000113	758 YEMS ELEM TECH EQUIP	0	0	0	0	0 0
01-1100-000-11-40-000-011100000114	758 ALL VALLEY TECH EQUIP	0	0	0	0	0 0
01-1100-000-21-01-000-011100000210	758 EAHS TECH EQUIP	0	0	0	0	0 0
01-1100-000-21-02-000-011100000210	758 SAHS TECH EQUIP	0	0	0	0	0 0
01-1100-000-21-04-000-011100000210	758 WAHS TECH EQUIP	0	35,000	0	0	0 0
01-1100-000-21-05-000-011100000210	758 YAHS TECH EQUIP	0	0	0	0	0 0
01-1100-000-21-06-000-011100000210	758 BWMS SECON TECH EQUIP	0	0	0	0	0 0
01-1100-000-21-32-000-011100000213	758 YEMS SECON TECH EQUIP	0	0	0	0	0 0
01-1100-000-11-00-000-011100000110	760 ELEM EQUIPMENT REPLACE	0	10,500	10,500	0	10,500 0
01-1100-000-11-06-000-011100000110	760 BWMS ELEM EQUIPMENT REPLACE	0	0	0	0	0 0
01-1100-000-11-10-000-011100000111	760 WAEC EQUIPMENT REPLACE	0	0	0	0	0 0
01-1100-000-11-23-000-011100000112	760 RUSSELL EQUIPMENT REPLACE	0	0	0	0	0 0
01-1100-000-11-26-000-011100000112	760 SHEFF ELEM EQUIPMENT REPLACE	0	0	0	0	0 0
01-1100-000-11-27-000-011100000112	760 SSEL C EQUIPMENT REPLACE	0	1,000	1,000	0	1,000 0
01-1100-000-11-29-000-011100000112	760 SUGAR GROVE EQUIPMENT REPLACE	0	0	0	0	0 0
01-1100-000-11-32-000-011100000113	760 YEMS ELEM EQUIPMENT REPLACE	0	0	0	0	0 0
01-1100-000-11-40-000-011100000114	760 ALL VALLEY EQUIPMENT REPLACE	0	0	0	0	0 0

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 1100 - REGULAR INSTRUCTION

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -		---- APPROVED ----	
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS
01-1100-000-21-00-000-011100000210		0	10,000	10,000	0	10,000	0
760	SECONDARY EQUIPMENT REPLACE						
01-1100-000-21-01-000-011100000210		0	1,500	2,000	0	2,000	0
760	EAHS EQUIPMENT REPLACE						
01-1100-000-21-02-000-011100000210		0	0	0	0	0	0
760	SAHS EQUIPMENT REPLACE						
01-1100-000-21-04-000-011100000210		0	1,500	1,500	0	1,500	0
760	WAHS EQUIPMENT REPLACE						
01-1100-000-21-05-000-011100000210		0	5,965	5,965	0	5,965	0
760	YAHS EQUIPMENT REPLACE						
01-1100-000-21-06-000-011100000210		0	1,000	0	0	0	0
760	BWMS SECON EQUIPMENT REPLACE						
01-1100-000-21-32-000-011100000213		0	0	0	0	0	0
760	YEMS SECON EQUIPMENT REPLACE						
TOTAL	EQUIPMENT	0	243,099	231,399	0	231,399	0
01-1100-000-00-00-000-011100000000		0	1,000	1,000	0	1,000	0
810	REGULAR INSTRUCTI DUES & FEES						
01-1100-000-21-00-000-011100000210		0	1,000	1,000	0	1,000	0
810	SECONDARY DUES & FEES						
01-1100-000-21-01-000-011100000210		0	1,000	750	0	750	0
810	EAHS DUES & FEES						
01-1100-000-21-02-000-011100000210		0	1,500	1,500	0	1,500	0
810	SAHS DUES & FEES						
01-1100-000-21-04-000-011100000210		0	2,000	2,000	0	2,000	0
810	WAHS DUES & FEES						
01-1100-000-21-05-000-011100000210		0	1,000	1,000	0	1,000	0
810	YAHS DUES & FEES						
01-1100-000-21-06-000-011100000210		0	500	500	0	500	0
810	BWMS SECON DUES & FEES						
TOTAL	OTHER EXPENSES	0	8,000	7,750	0	7,750	0
TOTAL	REGULAR INSTRUCTION	0	23,978,967	27,586,500	0	27,586,500	0

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 1200 - SPECIAL EDUCATION

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	---- APPROVED ---- BASE NEW PROGRAMS
01-1200-000-00-00-000-011200000000	111 SPECIAL EDUCATION DIRECTOR	0	0	93,266 0	93,266 0
	DIR SP ED SVC			93,266	
01-1200-000-00-00-000-011200000000	120 SPECIAL EDUCATION REGULAR SALARIES	0	0	204,400 0	204,400 0
	5 PSYCHOLOGISTS			204,400	
01-1200-000-12-00-000-011200000120	120 SPEC ED ELEMENTAR REGULAR SALARIES	0	5,000	1,350,600 0	1,350,600 0
	29.25 FTE			1,350,600	
01-1200-000-22-00-000-011200000220	120 SPEC ED SECONDARY REGULAR SALARIES	0	5,000	1,583,200 0	1,583,200 0
	38 FTE			1,583,200	
01-1200-000-12-00-000-011200000120	122 SPEC ED ELEMENTAR SUBSTITUTES	0	20,000	20,000 0	20,000 0
01-1200-000-22-00-000-011200000220	122 SPEC ED SECONDARY SUBSTITUTES	0	20,000	20,000 0	20,000 0
01-1200-000-00-00-000-011200000000	123 SPECIAL EDUCATION IEP SAL PAY BEYON	0	0	25,000 0	25,000 0
01-1200-000-00-00-000-011200000000	130 SPECIAL EDUCATION SUPERVISOR	0	0	355,933 0	355,933 0
	5 SUPERVISORS			352,000	
	LEAD SUPERVISOR			3,105	
	ECI			828	
01-1200-000-12-00-000-011200000120	130 SPEC ED ELEMENTAR SUPERVISOR	0	20,000	0 0	0 0
01-1200-000-00-00-000-011200000000	150 SPECIAL EDUCATION OFFICE SECY	0	0	47,200 0	47,200 0
	YUCHA / FRY			47,200	
01-1200-000-00-00-000-011200000000	190 SPECIAL EDUCATION TEACHER AIDES SAL	0	0	0 0	0 0
01-1200-000-12-00-000-011200000120	190 SPEC ED ELEMENTAR TEACHER AIDES SAL	0	0	345,000 0	345,000 0
01-1200-000-22-00-000-011200000220	190 SPEC ED SECONDARY TEACHER AIDES SAL	0	0	325,000 0	325,000 0
TOTAL	SALARIES	0	70,000	4,369,599 0	4,369,599 0
01-1200-000-00-00-000-011200000000		0	0	90,500 0	90,500 0

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 1200 - SPECIAL EDUCATION

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
211	SPECIAL EDUCATION GROUP MEDICAL INS					
01-1200-000-12-00-000-011200000120		0	0	338,000	0	338,000 0
211	SPEC ED ELEMENTAR GROUP MEDICAL INS					
01-1200-000-22-00-000-011200000220		0	0	338,000	0	338,000 0
211	SPEC ED SECONDARY GROUP MEDICAL INS					
01-1200-000-00-00-000-011200000000		0	0	4,950	0	4,950 0
212	SPECIAL EDUCATION GROUP DENTAL INSU					
01-1200-000-12-00-000-011200000120		0	0	14,400	0	14,400 0
212	SPEC ED ELEMENTAR GROUP DENTAL INSU					
01-1200-000-22-00-000-011200000220		0	0	14,400	0	14,400 0
212	SPEC ED SECONDARY GROUP DENTAL INSU					
01-1200-000-00-00-000-011200000000		0	0	880	0	880 0
213	SPECIAL EDUCATION LIFE INSURANCE					
01-1200-000-12-00-000-011200000120		0	0	2,800	0	2,800 0
213	SPEC ED ELEMENTAR LIFE INSURANCE					
01-1200-000-22-00-000-011200000220		0	0	2,800	0	2,800 0
213	SPEC ED SECONDARY LIFE INSURANCE					
01-1200-000-00-00-000-011200000000		0	0	49,400	0	49,400 0
220	SPECIAL EDUCATION SOCIAL SECURITY					
01-1200-000-12-00-000-011200000120		0	3,000	125,200	0	125,200 0
220	SPEC ED ELEMENTAR SOCIAL SECURITY					
01-1200-000-22-00-000-011200000220		0	4,500	231,600	0	231,600 0
220	SPEC ED SECONDARY SOCIAL SECURITY					
01-1200-000-22-00-205-011200000220		0	4,500	0	0	0 0
220	SECONDARY SS DIBE SOCIAL SECURITY					
01-1200-000-00-00-000-011200000000		0	0	41,300	0	41,300 0
230	SPECIAL EDUCATION RETIREMENT					
01-1200-000-12-00-000-011200000120		0	2,000	78,500	0	78,500 0
230	SPEC ED ELEMENTAR RETIREMENT					
01-1200-000-22-00-000-011200000220		0	2,000	110,000	0	110,000 0
230	SPEC ED SECONDARY RETIREMENT					
01-1200-000-00-00-000-011200000000		0	0	500	0	500 0
250	SPECIAL EDUCATION UNEMPLOYMENT COMP					
01-1200-000-12-00-000-011200000120		0	3,000	3,000	0	3,000 0
250	SPEC ED ELEMENTAR UNEMPLOYMENT COMP					
01-1200-000-22-00-000-011200000220		0	0	3,000	0	3,000 0
250	SPEC ED SECONDARY UNEMPLOYMENT COMP					
01-1200-000-00-00-000-011200000000		0	0	2,000	0	2,000 0
260	SPECIAL EDUCATION WORKERS COMPENSAT					
01-1200-000-12-00-000-011200000120		0	4,000	7,000	0	7,000 0
260	SPEC ED ELEMENTAR WORKERS COMPENSAT					
01-1200-000-22-00-000-011200000220		0	0	7,000	0	7,000 0
260	SPEC ED SECONDARY WORKERS COMPENSAT					
TOTAL	BENEFITS	0	23,000	1,465,230	0	1,465,230 0
01-1200-000-00-00-802-011200000000		0	0	40,000	0	40,000 0
322	DEAF / HEARING IP I U CONTRACTS					
01-1200-000-00-00-804-011200000000		0	0	24,000	0	24,000 0
322	VISUALLY IP I U CONTRACTS					

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 1200 - SPECIAL EDUCATION

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-1200-000-00-00-806-011200000000		0	0	25,000	0	25,000 0
322	EMOTIONAL SUPPORT I U CONTRACTS					
01-1200-000-00-00-808-011200000000		0	0	95,000	0	95,000 0
322	PHYS/OCCUPATIONAL I U CONTRACTS					
01-1200-000-12-00-000-011200000120		0	0	3,000	0	3,000 0
330	SPEC ED ELEMENTAR PROFESSIONAL SERV					
01-1200-000-22-00-000-011200000220		0	0	3,000	0	3,000 0
330	SPEC ED SECONDARY PROFESSIONAL SERV					
TOTAL	CONTRACTED SERVICES	0	0	190,000	0	190,000 0
01-1200-000-12-00-000-011200000120		0	0	5,000	0	5,000 0
515	SPEC ED ELEMENTAR FIELD TRIPS					
01-1200-000-22-00-000-011200000220		0	0	5,000	0	5,000 0
515	SPEC ED SECONDARY FIELD TRIPS					
01-1200-000-12-00-000-011200000120		0	0	0	0	0 0
531	SPEC ED ELEMENTAR CELLULAR COMM					
01-1200-000-22-00-000-011200000220		0	0	0	0	0 0
531	SPEC ED SECONDARY CELLULAR COMM					
TOTAL	COMMUNICATIONS	0	0	0	0	0 0
01-1200-000-00-00-000-011200000000		0	0	540,000	0	540,000 0
563	SPECIAL EDUCATION TUITION SPECIAL S					
01-1200-000-00-00-400-011200000000		0	0	295,000	0	295,000 0
563	BEACON LIGHT TUITION SPECIAL S					
	BEACON LIGHT 10 FTE STUDENTS (\$445K ORIG CON)			295,000		
01-1200-000-12-00-000-011200000120		0	0	12,000	0	12,000 0
580	SPEC ED ELEMENTAR MILEAGE REIMBURSE					
01-1200-000-22-00-000-011200000220		0	0	12,000	0	12,000 0
580	SPEC ED SECONDARY MILEAGE REIMBURSE					
01-1200-000-22-00-000-011200000220		0	0	2,000	0	2,000 0
581	SPEC ED SECONDARY TRAINING EXPENSE					
01-1200-000-00-00-000-011200000000		0	0	20,000	0	20,000 0
594	SPECIAL EDUCATION IU TUITION					
	INSTITUTIONALIZED CHILDREN CONTINGENCY			20,000		
TOTAL	PURCHASED OTHER SERVICES	0	0	891,000	0	891,000 0
01-1200-000-12-00-000-011200000120		0	0	33,800	0	33,800 0
610	SPEC ED ELEMENTAR GENERAL SUPPLIES					
01-1200-000-22-00-000-011200000220		0	0	26,200	0	26,200 0
610	SPEC ED SECONDARY GENERAL SUPPLIES					
01-1200-000-12-00-000-011200000120		0	0	12,000	0	12,000 0
640	SPEC ED ELEMENTAR TEXTBOOKS/PERIODI					
01-1200-000-22-00-000-011200000220		0	0	12,000	0	12,000 0
640	SPEC ED SECONDARY TEXTBOOKS/PERIODI					

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 1200 - SPECIAL EDUCATION

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
TOTAL	SUPPLIES	0	0	84,000	0	84,000 0
01-1200-000-00-00-000-011200000000	750 SPECIAL EDUCATION INSTRUCTIONAL EQU	0	0	30,000	0	30,000 0
	ASSISTIVE DEVICES			30,000		
01-1200-000-12-00-000-011200000120	750 SPEC ED ELEMENTAR INSTRUCTIONAL EQU	0	0	0	0	0 0
01-1200-000-22-00-000-011200000220	750 SPEC ED SECONDARY INSTRUCTIONAL EQU	0	0	0	0	0 0
TOTAL	EQUIPMENT	0	0	30,000	0	30,000 0
TOTAL	SPECIAL EDUCATION	0	93,000	7,029,829	0	7,029,829 0

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 1211 - LIFE SKILLS TEACH

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-1211-000-12-00-000-011211000120		0	288,000	0	0	0
120	SPEC ED ELEM LIFE REGULAR SALARIES					
01-1211-000-22-00-000-011211000220		0	110,000	0	0	0
120	SPEC ED SEC LIFE REGULAR SALARIES					
01-1211-000-12-00-000-011211000120		0	102,000	0	0	0
190	SPEC ED ELEM LIFE TEACHER AIDES SAL					
01-1211-000-22-00-000-011211000220		0	45,000	0	0	0
190	SPEC ED SEC LIFE TEACHER AIDES SAL					
TOTAL	SALARIES	0	545,000	0	0	0
01-1211-000-12-00-000-011211000120		0	7,500	0	0	0
211	SPEC ED ELEM LIFE GROUP MEDICAL INS					
01-1211-000-12-00-505-011211000120		0	12,500	0	0	0
211	SPEC ED ELEM LIFE GROUP MEDICAL INS					
01-1211-000-22-00-000-011211000220		0	62,000	0	0	0
211	SPEC ED SEC LIFE GROUP MEDICAL INS					
01-1211-000-22-00-505-011211000220		0	3,500	0	0	0
211	SPEC ED SEC LIFE GROUP MEDICAL INS					
01-1211-000-12-00-000-011211000120		0	500	0	0	0
212	SPEC ED ELEM LIFE GROUP DENTAL INSU					
01-1211-000-12-00-505-011211000120		0	500	0	0	0
212	SPEC ED ELEM LIFE GROUP DENTAL INSU					
01-1211-000-22-00-000-011211000220		0	0	0	0	0
212	SPEC ED SEC LIFE GROUP DENTAL INSU					
01-1211-000-12-00-000-011211000120		0	100	0	0	0
213	SPEC ED ELEM LIFE LIFE INSURANCE					
01-1211-000-22-00-000-011211000220		0	1,500	0	0	0
213	SPEC ED SEC LIFE LIFE INSURANCE					
01-1211-000-22-00-505-011211000220		0	1,150	0	0	0
213	SPEC ED SEC LIFE LIFE INSURANCE					
01-1211-000-12-00-000-011211000120		0	3,600	0	0	0
220	SPEC ED ELEM LIFE SOCIAL SECURITY					
01-1211-000-12-00-505-011211000120		0	8,000	0	0	0
220	SPEC ED ELEM LIFE SOCIAL SECURITY					
01-1211-000-22-00-000-011211000220		0	9,000	0	0	0
220	SPEC ED SEC LIFE SOCIAL SECURITY					
01-1211-000-22-00-505-011211000220		0	3,500	0	0	0
220	SPEC ED SEC LIFE SOCIAL SECURITY					
01-1211-000-12-00-000-011211000120		0	600	0	0	0
230	SPEC ED ELEM LIFE RETIREMENT					
01-1211-000-22-00-000-011211000220		0	2,100	0	0	0
230	SPEC ED SEC LIFE RETIREMENT					
01-1211-000-22-00-505-011211000220		0	9,000	0	0	0
230	SPEC ED SEC LIFE RETIREMENT					
TOTAL	BENEFITS	0	125,050	0	0	0
01-1211-000-12-00-000-011211000120		0	5,000	0	0	0
610	SPEC ED ELEM LIFE GENERAL SUPPLIES					

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 1211 - LIFE SKILLS TEACH

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	---- APPROVED ---- BASE NEW PROGRAMS
01-1211-000-22-00-000-011211000220		0	5,000	0 0	0 0
610	SPEC ED SEC LIFE GENERAL SUPPLIES				
TOTAL	SUPPLIES	0	10,000	0 0	0 0
TOTAL	LIFE SKILLS TEACH	0	680,050	0 0	0 0

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 1221 - IU DEAF/HEARING IP

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-1221-000-12-00-000-011221000120		0	40,000	0	0	0
322	SP ED IU DEAF/HEA I U CONTRACTS					
TOTAL	CONTRACTED SERVICES	0	40,000	0	0	0
TOTAL	IU DEAF/HEARING IP	0	40,000	0	0	0

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 1224 - SP ED IU VISUALLY IP

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	---- APPROVED ---- BASE NEW PROGRAMS
01-1224-000-12-00-000-011224000120		0	24,000	0 0	0 0
322	SP ED IU VISUALLY I U CONTRACTS				
TOTAL	CONTRACTED SERVICES	0	24,000	0 0	0 0
TOTAL	SP ED IU VISUALLY IP	0	24,000	0 0	0 0

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 1225 - SP ED SPEECH

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-1225-000-12-00-000-011225000120		0	270,000	0	0	0
120	SP ED SPEECH ASSI REGULAR SALARIES					
TOTAL	SALARIES	0	270,000	0	0	0
01-1225-000-12-00-000-011225000120		0	13,500	0	0	0
211	SP ED SPEECH ASSI GROUP MEDICAL INS					
01-1225-000-12-00-000-011225000120		0	0	0	0	0
212	SP ED SPEECH ASSI GROUP DENTAL INSU					
01-1225-000-12-00-000-011225000120		0	0	0	0	0
213	SP ED SPEECH ASSI LIFE INSURANCE					
01-1225-000-12-00-000-011225000120		0	0	0	0	0
220	SP ED SPEECH ASSI SOCIAL SECURITY					
01-1225-000-12-00-000-011225000120		0	0	0	0	0
230	SP ED SPEECH ASSI RETIREMENT					
TOTAL	BENEFITS	0	13,500	0	0	0
TOTAL	SP ED SPEECH	0	283,500	0	0	0

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 1231 - EMOTIONAL SUPPORT

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-1231-000-22-00-000-011231000220		0	165,000	0	0	0
120	SP ED EMOTIONAL S REGULAR SALARIES					
01-1231-000-22-00-000-011231000220		0	24,000	0	0	0
190	SP ED EMOTIONAL S TEACHER AIDES SAL					
TOTAL	SALARIES	0	189,000	0	0	0
01-1231-000-12-00-000-011231000120		0	10,000	0	0	0
211	SP ED EMOTIONAL S GROUP MEDICAL INS					
01-1231-000-22-00-000-011231000220		0	32,000	0	0	0
211	SP ED EMOTIONAL S GROUP MEDICAL INS					
01-1231-000-12-00-000-011231000120		0	1,200	0	0	0
212	SP ED EMOTIONAL S GROUP DENTAL INSU					
01-1231-000-22-00-000-011231000220		0	3,400	0	0	0
212	SP ED EMOTIONAL S GROUP DENTAL INSU					
01-1231-000-12-00-000-011231000120		0	150	0	0	0
213	SP ED EMOTIONAL S LIFE INSURANCE					
01-1231-000-22-00-000-011231000220		0	400	0	0	0
213	SP ED EMOTIONAL S LIFE INSURANCE					
01-1231-000-12-00-000-011231000120		0	20,000	0	0	0
220	SP ED EMOTIONAL S SOCIAL SECURITY					
01-1231-000-22-00-000-011231000220		0	2,200	0	0	0
220	SP ED EMOTIONAL S SOCIAL SECURITY					
01-1231-000-12-00-000-011231000120		0	9,500	0	0	0
230	SP ED EMOTIONAL S RETIREMENT					
01-1231-000-22-00-000-011231000220		0	1,300	0	0	0
230	SP ED EMOTIONAL S RETIREMENT					
TOTAL	BENEFITS	0	80,150	0	0	0
01-1231-000-12-00-000-011231000120		0	25,000	0	0	0
322	SP ED EMOTIONAL S I U CONTRACTS					
TOTAL	CONTRACTED SERVICES	0	25,000	0	0	0
01-1231-000-12-00-000-011231000120		0	800	0	0	0
610	SP ED EMOTIONAL S GENERAL SUPPLIES					
01-1231-000-22-00-000-011231000220		0	2,200	0	0	0
610	SP ED EMOTIONAL S GENERAL SUPPLIES					
TOTAL	SUPPLIES	0	3,000	0	0	0
TOTAL	EMOTIONAL SUPPORT	0	297,150	0	0	0

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 1241 - LEARNING SUPPORT

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-1241-000-12-00-000-011241000120	120 SPEC EDUC REGULAR SALARIES	0	0	0	0	0
01-1241-000-12-00-205-011241000120	120 SP ED LEARNING SU REGULAR SALARIES	0	715,000	0	0	0
01-1241-000-22-00-205-011241000220	120 SP ED LEARNING SU REGULAR SALARIES	0	1,325,000	0	0	0
01-1241-000-00-00-000-011241000000	122 LEARNING SUPPORT SUBSTITUTES	0	0	0	0	0
01-1241-000-12-00-000-011241000120	122 SPEC EDUC SUBSTITUTES	0	0	0	0	0
01-1241-000-12-00-000-011241000120	190 SPEC EDUC TEACHER AIDES SAL	0	0	0	0	0
01-1241-000-12-00-205-011241000120	190 SP ED LEARNING SU TEACHER AIDES SAL	0	295,000	0	0	0
01-1241-000-22-00-000-011241000220	190 SPEC EDUC SEC TEACHER AIDES SAL	0	0	0	0	0
01-1241-000-22-00-505-011241000220	190 SP ED LEARNING SU TEACHER AIDES SAL	0	243,000	0	0	0
TOTAL	SALARIES	0	2,578,000	0	0	0
01-1241-000-12-00-000-011241000120	211 SPEC EDUC GROUP MEDICAL INS	0	0	0	0	0
01-1241-000-12-00-205-011241000120	211 SP ED LEARNING SU GROUP MEDICAL INS	0	425,000	0	0	0
01-1241-000-12-00-505-011241000120	211 SP ED LEARNING SU GROUP MEDICAL INS	0	100,000	0	0	0
01-1241-000-22-00-000-011241000220	211 SPEC EDUC SEC GROUP MEDICAL INS	0	0	0	0	0
01-1241-000-22-00-205-011241000220	211 SP ED LEARNING SU GROUP MEDICAL INS	0	215,000	0	0	0
01-1241-000-22-00-505-011241000220	211 SP ED LEARNING SU GROUP MEDICAL INS	0	36,000	0	0	0
01-1241-000-12-00-000-011241000120	212 SPEC EDUC GROUP DENTAL INSU	0	0	0	0	0
01-1241-000-12-00-205-011241000120	212 SP ED LEARNING SU GROUP DENTAL INSU	0	6,000	0	0	0
01-1241-000-12-00-505-011241000120	212 SP ED LEARNING SU GROUP DENTAL INSU	0	18,000	0	0	0
01-1241-000-22-00-000-011241000220	212 SPEC EDUC SEC GROUP DENTAL INSU	0	0	0	0	0
01-1241-000-22-00-205-011241000220	212 SP ED LEARNING SU GROUP DENTAL INSU	0	4,500	0	0	0
01-1241-000-22-00-505-011241000220	212 SP ED LEARNING SU GROUP DENTAL INSU	0	0	0	0	0
01-1241-000-12-00-000-011241000120	213 SPEC EDUC LIFE INSURANCE	0	0	0	0	0
01-1241-000-12-00-205-011241000120	213 SP ED LEARNING SU LIFE INSURANCE	0	2,500	0	0	0

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 1241 - LEARNING SUPPORT

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-1241-000-12-00-505-011241000120		0	1,500	0	0	0
213	SP ED LEARNING SU LIFE INSURANCE					
01-1241-000-22-00-000-011241000220		0	0	0	0	0
213	SPEC EDUC SEC LIFE INSURANCE					
01-1241-000-22-00-205-011241000220		0	2,400	0	0	0
213	SP ED LEARNING SU LIFE INSURANCE					
01-1241-000-22-00-505-011241000220		0	400	0	0	0
213	SP ED LEARNING SU LIFE INSURANCE					
01-1241-000-00-00-000-011241000000		0	0	0	0	0
220	LEARNING SUPPORT SOCIAL SECURITY					
01-1241-000-12-00-000-011241000120		0	0	0	0	0
220	SPEC EDUC SOCIAL SECURITY					
01-1241-000-12-00-205-011241000120		0	100,000	0	0	0
220	SP ED LEARNING SU SOCIAL SECURITY					
01-1241-000-12-00-505-011241000120		0	25,500	0	0	0
220	SP ED LEARNING SU SOCIAL SECURITY					
01-1241-000-22-00-000-011241000220		0	0	0	0	0
220	SPEC EDUC SEC SOCIAL SECURITY					
01-1241-000-22-00-205-011241000220		0	82,500	0	0	0
220	SP ED LEARNING SU SOCIAL SECURITY					
01-1241-000-22-00-505-011241000220		0	22,000	0	0	0
220	SP ED LEARNING SU SOCIAL SECURITY					
01-1241-000-00-00-000-011241000000		0	0	0	0	0
230	LEARNING SUPPORT RETIREMENT					
01-1241-000-12-00-000-011241000120		0	0	0	0	0
230	SPEC EDUC RETIREMENT					
01-1241-000-12-00-205-011241000120		0	50,000	0	0	0
230	SP ED LEARNING SU RETIREMENT					
01-1241-000-12-00-505-011241000120		0	15,000	0	0	0
230	SP ED LEARNING SU RETIREMENT					
01-1241-000-22-00-000-011241000220		0	0	0	0	0
230	SPEC EDUC SEC RETIREMENT					
01-1241-000-22-00-205-011241000220		0	43,000	0	0	0
230	SP ED LEARNING SU RETIREMENT					
01-1241-000-22-00-505-011241000220		0	11,000	0	0	0
230	SP ED LEARNING SU RETIREMENT					
TOTAL	BENEFITS	0	1,160,300	0	0	0
01-1241-000-12-00-205-011241000120		0	28,000	0	0	0
610	SP ED LEARNING SU GENERAL SUPPLIES					
01-1241-000-22-00-205-011241000220		0	19,000	0	0	0
610	SP ED LEARNING SU GENERAL SUPPLIES					
01-1241-000-12-00-205-011241000120		0	12,000	0	0	0
640	SP ED LEARNING SU TEXTBOOKS/PERIODI					
01-1241-000-22-00-205-011241000220		0	12,000	0	0	0
640	SP ED LEARNING SU TEXTBOOKS/PERIODI					
TOTAL	SUPPLIES	0	71,000	0	0	0
TOTAL	LEARNING SUPPORT	0	3,809,300	0	0	0

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 1241 - LEARNING SUPPORT

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	---- APPROVED ---- BASE NEW PROGRAMS
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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 1243 - GIFTED SUPPORT

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-1243-000-12-00-000-011243000120		0	90,000	0	0	0
120	SP ED GIFTED SUPP REGULAR SALARIES					
01-1243-000-22-00-000-011243000220		0	210,000	296,400	0	296,400
120	SP ED GIFTED SUPP REGULAR SALARIES					
	6 FTE			296,400		
TOTAL	SALARIES	0	300,000	296,400	0	296,400
01-1243-000-12-00-000-011243000120		0	24,000	21,000	0	21,000
211	SP ED GIFTED SUPP GROUP MEDICAL INS					
01-1243-000-22-00-000-011243000220		0	51,000	42,000	0	42,000
211	SP ED GIFTED SUPP GROUP MEDICAL INS					
01-1243-000-12-00-000-011243000120		0	1,200	900	0	900
212	SP ED GIFTED SUPP GROUP DENTAL INSU					
01-1243-000-22-00-000-011243000220		0	2,800	1,800	0	1,800
212	SP ED GIFTED SUPP GROUP DENTAL INSU					
01-1243-000-12-00-000-011243000120		0	200	160	0	160
213	SP ED GIFTED SUPP LIFE INSURANCE					
01-1243-000-22-00-000-011243000220		0	400	320	0	320
213	SP ED GIFTED SUPP LIFE INSURANCE					
01-1243-000-12-00-000-011243000120		0	10,500	5,800	0	5,800
220	SP ED GIFTED SUPP SOCIAL SECURITY					
01-1243-000-22-00-000-011243000220		0	20,000	15,000	0	15,000
220	SP ED GIFTED SUPP SOCIAL SECURITY					
01-1243-000-12-00-000-011243000120		0	6,000	4,800	0	4,800
230	SP ED GIFTED SUPP RETIREMENT					
01-1243-000-22-00-000-011243000220		0	10,000	12,500	0	12,500
230	SP ED GIFTED SUPP RETIREMENT					
TOTAL	BENEFITS	0	126,100	104,280	0	104,280
01-1243-000-12-00-000-011243000120		0	500	500	0	500
322	SP ED GIFTED SUPP I U CONTRACTS					
TOTAL	CONTRACTED SERVICES	0	500	500	0	500
01-1243-000-00-35-000-011243000003		0	12,000	15,000	0	15,000
441	SP ED GIFTED SUPP RENTAL LAND/BLDG					
	STONE BUILDING 25% INCREASE			0		
TOTAL	PURCHASED PROPERTY SVCS	0	12,000	15,000	0	15,000
01-1243-000-22-00-000-011243000220		0	4,000	4,000	0	4,000
515	SP ED GIFTED SUPP FIELD TRIPS					
01-1243-000-22-00-000-011243000220		0	2,000	2,000	0	2,000
580	SP ED GIFTED SUPP MILEAGE REIMBURSE					
01-1243-000-22-00-000-011243000220		0	1,000	1,000	0	1,000
581	SP ED GIFTED SUPP TRAINING EXPENSE					

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 1243 - GIFTED SUPPORT

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
TOTAL	PURCHASED OTHER SERVICES	0	7,000	7,000	0	7,000 0
01-1243-000-12-00-000-011243000120		0	3,000	3,000	0	3,000 0
610	SP ED GIFTED SUPP GENERAL SUPPLIES					
01-1243-000-22-00-000-011243000220		0	12,500	12,500	0	12,500 0
610	SP ED GIFTED SUPP GENERAL SUPPLIES					
TOTAL	SUPPLIES	0	15,500	15,500	0	15,500 0
01-1243-000-22-00-000-011243000220		0	2,500	2,500	0	2,500 0
750	SP ED GIFTED SUPP INSTRUCTIONAL EQU					
TOTAL	EQUIPMENT	0	2,500	2,500	0	2,500 0
TOTAL	GIFTED SUPPORT	0	463,600	441,180	0	441,180 0

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 1290 - IDEA

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-1290-000-12-00-000-011290000120		0	120,830	0	0	0
110	SP ED SERVICES EL PRINCIPAL SALARIE					
01-1290-000-22-00-000-011290000220		0	120,830	0	0	0
110	SP ED SERVICES SE PRINCIPAL SALARIE					
01-1290-000-00-00-112-011290000000		0	0	417,600	0	417,600
120	IDEA REGULAR SALARIES					
	8.5 FTE			325,600		
	ESY			92,000		
01-1290-000-00-00-173-011290000000		0	0	0	0	0
120	SP ED ACCESS REGULAR SALARIES					
01-1290-000-12-00-000-011290000120		0	638,541	0	0	0
120	SP ED SERVICES EL REGULAR SALARIES					
	25 FTE			658,500		
01-1290-000-12-00-173-011290000120		0	0	0	0	0
120	ACCESS REGULAR SALARIES					
01-1290-000-12-00-205-011290000120		0	173,988	0	0	0
120	SP ED SERVICES EL REGULAR SALARIES					
01-1290-000-22-00-205-011290000220		0	0	0	0	0
120	SP ED SVC SECOND REGULAR SALARIES					
01-1290-000-12-00-000-011290000120		0	0	0	0	0
122	SP ED SERVICES EL SUBSTITUTES					
01-1290-000-12-00-000-011290000120		0	0	0	0	0
130	SP ED SERVICES EL SUPERVISOR					
	2.5 FTE			176,000		
01-1290-000-22-00-000-011290000220		0	0	0	0	0
130	SP ED SERVICES SE SUPERVISOR					
	SP ED SUPERVISORS 2.5 FTE			176,000		
01-1290-000-12-00-000-011290000120		0	23,300	0	0	0
150	SP ED SERVICES EL OFFICE SECY					
01-1290-000-22-00-000-011290000220		0	23,300	0	0	0
150	SP ED SERVICES SE OFFICE SECY					
01-1290-000-00-00-112-011290000000		0	0	300,000	0	300,000
190	IDEA TEACHER AIDES SAL					
	160.5 HOURS			0		
01-1290-000-12-00-000-011290000120		0	150,000	0	0	0
190	SP ED SERVICES EL TEACHER AIDES SAL					
TOTAL	SALARIES	0	1,250,789	717,600	0	717,600
01-1290-000-00-00-112-011290000000		0	0	150,000	0	150,000

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 1290 - IDEA

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	---- APPROVED ---- BASE NEW PROGRAMS
211	IDEA GROUP MEDICAL INS				
01-1290-000-00-00-173-011290000000		0	0	0	0
211	SP ED ACCESS GROUP MEDICAL INS				
01-1290-000-12-00-000-011290000120		0	20,000	0	0
211	SP ED SERVICES EL GROUP MEDICAL INS				
01-1290-000-12-00-173-011290000120		0	0	0	0
211	ACCESS GROUP MEDICAL INS				
01-1290-000-12-00-205-011290000120		0	30,000	0	0
211	SP ED SERVICES EL GROUP MEDICAL INS				
01-1290-000-22-00-000-011290000220		0	0	0	0
211	SP ED SERVICES SE GROUP MEDICAL INS				
01-1290-000-22-00-205-011290000220		0	0	0	0
211	SP ED SVC SECOND GROUP MEDICAL INS				
01-1290-000-00-00-112-011290000000		0	0	4,000	4,000
212	IDEA GROUP DENTAL INSU				
01-1290-000-00-00-173-011290000000		0	0	0	0
212	SP ED ACCESS GROUP DENTAL INSU				
01-1290-000-12-00-000-011290000120		0	900	0	0
212	SP ED SERVICES EL GROUP DENTAL INSU				
01-1290-000-12-00-173-011290000120		0	0	0	0
212	ACCESS GROUP DENTAL INSU				
01-1290-000-12-00-205-011290000120		0	550	0	0
212	SP ED SERVICES EL GROUP DENTAL INSU				
01-1290-000-22-00-000-011290000220		0	0	0	0
212	SP ED SERVICES SE GROUP DENTAL INSU				
01-1290-000-22-00-205-011290000220		0	0	0	0
212	SP ED SVC SECOND GROUP DENTAL INSU				
01-1290-000-00-00-112-011290000000		0	0	800	800
213	IDEA LIFE INSURANCE				
01-1290-000-00-00-173-011290000000		0	0	0	0
213	SP ED ACCESS LIFE INSURANCE				
01-1290-000-12-00-000-011290000120		0	100	0	0
213	SP ED SERVICES EL LIFE INSURANCE				
01-1290-000-12-00-173-011290000120		0	0	0	0
213	ACCESS LIFE INSURANCE				
01-1290-000-22-00-000-011290000220		0	0	0	0
213	SP ED SERVICES SE LIFE INSURANCE				
01-1290-000-22-00-205-011290000220		0	0	0	0
213	SP ED SVC SECOND LIFE INSURANCE				
01-1290-000-00-00-000-011290000000		0	4,800	0	0
220	SP ED SERVICES SOCIAL SECURITY				
01-1290-000-00-00-112-011290000000		0	0	54,000	54,000
220	IDEA SOCIAL SECURITY				
01-1290-000-00-00-173-011290000000		0	0	0	0
220	SP ED ACCESS SOCIAL SECURITY				
01-1290-000-12-00-000-011290000120		0	13,100	0	0
220	SP ED SERVICES EL SOCIAL SECURITY				
01-1290-000-12-00-173-011290000120		0	0	0	0
220	ACCESS SOCIAL SECURITY				

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 1290 - IDEA

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-1290-000-12-00-205-011290000120		0	14,200	0	0	0
220	SP ED SERVICES EL SOCIAL SECURITY					
01-1290-000-22-00-000-011290000220		0	13,100	0	0	0
220	SP ED SERVICES SE SOCIAL SECURITY					
01-1290-000-22-00-112-011290000220		0	1,800	0	0	0
220	SP ED SERVICES SOCIAL SECURITY					
01-1290-000-22-00-205-011290000220		0	0	0	0	0
220	SP ED SVC SECOND SOCIAL SECURITY					
01-1290-000-00-00-112-011290000000		0	0	46,000	0	46,000
230	IDEA RETIREMENT					
01-1290-000-00-00-173-011290000000		0	0	0	0	0
230	SP ED ACCESS RETIREMENT					
01-1290-000-12-00-000-011290000120		0	8,012	0	0	0
230	SP ED SERVICES EL RETIREMENT					
01-1290-000-12-00-173-011290000120		0	0	0	0	0
230	ACCESS RETIREMENT					
01-1290-000-12-00-205-011290000120		0	8,700	0	0	0
230	SP ED SERVICES EL RETIREMENT					
01-1290-000-22-00-000-011290000220		0	8,012	0	0	0
230	SP ED SERVICES SE RETIREMENT					
01-1290-000-22-00-112-011290000220		0	1,100	0	0	0
230	SP ED SERVICES RETIREMENT					
01-1290-000-22-00-205-011290000220		0	0	0	0	0
230	SP ED SVC SECOND RETIREMENT					
01-1290-000-00-00-173-011290000000		0	0	0	0	0
250	SP ED ACCESS UNEMPLOYMENT COMP					
01-1290-000-22-00-205-011290000220		0	0	0	0	0
250	SP ED SVC SECOND UNEMPLOYMENT COMP					
01-1290-000-00-00-173-011290000000		0	0	0	0	0
260	SP ED ACCESS WORKERS COMPENSAT					
01-1290-000-22-00-205-011290000220		0	0	0	0	0
260	SP ED SVC SECOND WORKERS COMPENSAT					
TOTAL	BENEFITS	0	124,374	254,800	0	254,800
01-1290-000-00-00-000-011290000000		0	50,000	0	0	0
320	SP ED SERVICES CONTRACTED SERVIC					
01-1290-000-00-00-112-011290000000		0	0	20,000	0	20,000
320	IDEA CONTRACTED SERVIC					
01-1290-000-00-00-173-011290000000		0	0	0	0	0
320	SP ED ACCESS CONTRACTED SERVIC					
01-1290-000-12-00-000-011290000120		0	3,000	0	0	0
330	SP ED SERVICES EL PROFESSIONAL SERV					
01-1290-000-22-00-000-011290000220		0	3,000	0	0	0
330	SP ED SERVICES SE PROFESSIONAL SERV					
TOTAL	CONTRACTED SERVICES	0	56,000	20,000	0	20,000
01-1290-000-00-00-112-011290000000		0	0	70,000	0	70,000
513	IDEA CONTRACTED TRANSP					

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FUND - 01 - GENERAL FUND
FUNCTION - 1290 - IDEA

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	---- APPROVED ---- BASE NEW PROGRAMS
	ESY			100,000	
01-1290-000-12-00-000-011290000120	513 SP ED SERVICES EL CONTRACTED TRANSP	0	0	0	0
	ESY - RAMA			100,000	
01-1290-000-12-00-000-011290000120	515 SP ED SERVICES EL FIELD TRIPS	0	5,000	0	0
01-1290-000-22-00-000-011290000220	515 SP ED SERVICES SE FIELD TRIPS	0	5,000	0	0
01-1290-000-12-00-000-011290000120	530 SP ED SERVICES EL COMMUNICATIONS	0	500	0	0
01-1290-000-22-00-000-011290000220	530 SP ED SERVICES SE COMMUNICATIONS	0	500	0	0
01-1290-000-12-00-000-011290000120	563 SP ED SERVICES EL TUITION SPECIAL S	0	400,000	0	0
01-1290-000-12-00-400-011290000120	563 SP ED SVC BEACON TUITION SPECIAL S	0	175,000	0	0
01-1290-000-12-00-000-011290000120	580 SP ED SERVICES EL MILEAGE REIMBURSE	0	12,000	0	0
01-1290-000-22-00-000-011290000220	580 SP ED SERVICES SE MILEAGE REIMBURSE	0	12,000	0	0
01-1290-000-00-00-112-011290000000	581 IDEA TRAINING EXPENSE	0	0	17,600	17,600
01-1290-000-00-00-173-011290000000	581 SP ED ACCESS TRAINING EXPENSE	0	0	0	0
01-1290-000-12-00-000-011290000120	581 SP ED SERVICES EL TRAINING EXPENSE	0	30,000	0	0
01-1290-000-22-00-000-011290000220	581 SP ED SERVICES SE TRAINING EXPENSE	0	2,000	0	0
01-1290-000-00-00-000-011290000000	594 SP ED SERVICES IU TUITION	0	20,000	0	0
	INSTITUTIONALIZED CHILDREN			20,000	
TOTAL	PURCHASED OTHER SERVICES	0	662,000	87,600	87,600
01-1290-000-00-00-112-011290000000	610 IDEA GENERAL SUPPLIES	0	0	10,000	10,000
01-1290-000-00-00-173-011290000000	610 SP ED ACCESS GENERAL SUPPLIES	0	0	0	0
01-1290-000-12-00-000-011290000120	610 SP ED SERVICES EL GENERAL SUPPLIES	0	175,000	0	0
TOTAL	SUPPLIES	0	175,000	10,000	10,000
01-1290-000-00-00-112-011290000000	750 IDEA INSTRUCTIONAL EQU	0	0	10,000	10,000

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 1290 - IDEA

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-1290-000-00-00-173-011290000000		0	0	0	0	0
750	SP ED ACCESS INSTRUCTIONAL EQU					
01-1290-000-12-00-000-011290000120		0	30,000	0	0	0
750	SP ED SERVICES EL INSTRUCTIONAL EQU					
	ASSISTIVE DEVICES			30,000		
01-1290-000-22-00-000-011290000220		0	0	0	0	0
750	SP ED SERVICES SE INSTRUCTIONAL EQU					
TOTAL	EQUIPMENT	0	30,000	10,000	0	0
					10,000	
TOTAL	IDEA	0	2,298,163	1,100,000	0	0
					1,100,000	

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 1320 - MARKETING

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-1320-000-24-07-000-011320000240		0	59,000	60,200	0	60,200
120	MARKETING TCHRS REGULAR SALARIES					
TOTAL	SALARIES	0	59,000	60,200	0	60,200
01-1320-000-24-00-000-011320000240		0	3,500	0	0	0
211	DISTRIBUTIVE ED GROUP MEDICAL INS					
01-1320-000-24-07-000-011320000240		0	9,000	10,500	0	10,500
211	MARKETING TCHRS GROUP MEDICAL INS					
01-1320-000-24-07-000-011320000240		0	700	450	0	450
212	MARKETING TCHRS GROUP DENTAL INSU					
01-1320-000-24-07-000-011320000240		0	50	80	0	80
213	MARKETING TCHRS LIFE INSURANCE					
01-1320-000-24-07-000-011320000240		0	4,000	4,400	0	4,400
220	MARKETING TCHRS SOCIAL SECURITY					
01-1320-000-24-07-000-011320000240		0	2,200	3,700	0	3,700
230	MARKETING TCHRS RETIREMENT					
01-1320-000-24-07-000-011320000240		0	500	100	0	100
250	MARKETING TCHRS UNEMPLOYMENT COMP					
01-1320-000-24-07-000-011320000240		0	1,000	250	0	250
260	MARKETING TCHRS WORKERS COMPENSAT					
TOTAL	BENEFITS	0	20,950	19,480	0	19,480
01-1320-000-24-07-000-011320000240		0	4,000	4,000	0	4,000
610	MARKETING TCHRS GENERAL SUPPLIES					
TOTAL	SUPPLIES	0	4,000	4,000	0	4,000
01-1320-000-24-07-000-011320000240		0	5,000	5,000	0	5,000
760	MARKETING TCHRS EQUIPMENT REPLACE					
TOTAL	EQUIPMENT	0	5,000	5,000	0	5,000
TOTAL	MARKETING	0	88,950	88,680	0	88,680

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 1360 - BUS ED TCHR

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-1360-000-24-01-000-011360000240		0	40,000	37,500	0	37,500
120	BUS ED TCHRS EHS REGULAR SALARIES					
01-1360-000-24-02-000-011360000240		0	0	38,600	0	38,600
120	BUS ED TCHRS SAHS REGULAR SALARIES					
01-1360-000-24-04-000-011360000240		0	120,000	119,107	0	119,107
120	BUS ED TCHRS WARR REGULAR SALARIES					
	2 FTE			119,107		
01-1360-000-24-05-000-011360000240		0	40,000	76,100	0	76,100
120	BUS ED TCHRS YOUN REGULAR SALARIES					
	1 FTE			37,436		
TOTAL	SALARIES	0	200,000	271,307	0	271,307
01-1360-000-24-00-000-011360000240		0	10,000	0	0	0
211	BUS ED TCHRS DIST GROUP MEDICAL INS					
01-1360-000-24-01-000-011360000240		0	10,000	10,500	0	10,500
211	BUS ED TCHRS EHS GROUP MEDICAL INS					
01-1360-000-24-02-000-011360000240		0	0	0	0	0
211	BUS ED TCHRS SAHS GROUP MEDICAL INS					
01-1360-000-24-04-000-011360000240		0	15,000	21,000	0	21,000
211	BUS ED TCHRS WARR GROUP MEDICAL INS					
01-1360-000-24-05-000-011360000240		0	10,000	10,500	0	10,500
211	BUS ED TCHRS YOUN GROUP MEDICAL INS					
01-1360-000-24-01-000-011360000240		0	700	450	0	450
212	BUS ED TCHRS EHS GROUP DENTAL INSU					
01-1360-000-24-02-000-011360000240		0	0	450	0	450
212	BUS ED TCHRS SAHS GROUP DENTAL INSU					
01-1360-000-24-04-000-011360000240		0	2,000	900	0	900
212	BUS ED TCHRS WARR GROUP DENTAL INSU					
01-1360-000-24-05-000-011360000240		0	700	900	0	900
212	BUS ED TCHRS YOUN GROUP DENTAL INSU					
01-1360-000-24-01-000-011360000240		0	100	80	0	80
213	BUS ED TCHRS EHS LIFE INSURANCE					
01-1360-000-24-02-000-011360000240		0	0	80	0	80
213	BUS ED TCHRS SAHS LIFE INSURANCE					
01-1360-000-24-04-000-011360000240		0	200	160	0	160
213	BUS ED TCHRS WARR LIFE INSURANCE					
01-1360-000-24-05-000-011360000240		0	200	160	0	160
213	BUS ED TCHRS YOUN LIFE INSURANCE					
01-1360-000-24-01-000-011360000240		0	0	2,900	0	2,900
220	BUS ED TCHRS EHS SOCIAL SECURITY					
01-1360-000-24-02-000-011360000240		0	0	2,900	0	2,900
220	BUS ED TCHRS SAHS SOCIAL SECURITY					
01-1360-000-24-04-000-011360000240		0	13,500	9,200	0	9,200
220	BUS ED TCHRS WARR SOCIAL SECURITY					

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 1360 - BUS ED TCHR

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS	----
01-1360-000-24-05-000-011360000240		0	6,000	5,900	0	5,900	0
220	BUS ED TCHRS YOUN SOCIAL SECURITY						
01-1360-000-24-01-000-011360000240		0	0	2,400	0	2,400	0
230	BUS ED TCHRS EHS RETIREMENT						
01-1360-000-24-02-000-011360000240		0	0	2,400	0	2,400	0
230	BUS ED TCHRS SAHS RETIREMENT						
01-1360-000-24-04-000-011360000240		0	7,500	7,600	0	7,600	0
230	BUS ED TCHRS WARR RETIREMENT						
01-1360-000-24-05-000-011360000240		0	2,500	4,900	0	4,900	0
230	BUS ED TCHRS YOUN RETIREMENT						
01-1360-000-24-00-000-011360000240		0	2,000	0	0	0	0
250	BUS ED TCHRS DIST UNEMPLOYMENT COMP						
01-1360-000-24-00-000-011360000240		0	6,000	0	0	0	0
260	BUS ED TCHRS DIST WORKERS COMPENSAT						
TOTAL	BENEFITS	0	86,400	83,380	0	83,380	0
01-1360-000-24-04-000-011360000240		0	400	400	0	400	0
430	BUS ED TCHRS WARR EQUIPMENT MAINT/R						
TOTAL	PURCHASED PROPERTY SVCS	0	400	400	0	400	0
01-1360-000-24-04-000-011360000240		0	0	1,000	0	1,000	0
610	BUS ED TCHRS WARR GENERAL SUPPLIES						
01-1360-000-24-05-000-011360000240		0	330	330	0	330	0
610	BUS ED TCHRS YOUN GENERAL SUPPLIES						
01-1360-000-24-07-000-011360000240		0	4,000	4,000	0	4,000	0
610	BUS ED - WAHS GENERAL SUPPLIES						
TOTAL	SUPPLIES	0	4,330	5,330	0	5,330	0
01-1360-000-24-04-000-011360000240		0	0	0	0	0	0
750	BUS ED TCHRS WARR INSTRUCTIONAL EQU						
01-1360-000-24-07-000-011360000240		0	2,000	1,000	0	1,000	0
750	BUS ED - WAHS INSTRUCTIONAL EQU						
TOTAL	EQUIPMENT	0	2,000	1,000	0	1,000	0
TOTAL	BUS ED TCHR	0	293,130	361,417	0	361,417	0

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APPROVED EXPENDITURE BUDGET WORKSHEET

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 1370 - TECHNICAL EDUCATION

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-1370-000-24-07-000-011370000240		0	6,000	6,000	0	6,000 0
610	ELECTRONICS GENERAL SUPPLIES					
TOTAL	SUPPLIES	0	6,000	6,000	0	6,000 0
01-1370-000-24-07-000-011370000240		0	5,000	5,000	0	5,000 0
760	ELECTRONICS EQUIPMENT REPLACE					
TOTAL	EQUIPMENT	0	5,000	5,000	0	5,000 0
TOTAL	TECHNICAL EDUCATION	0	11,000	11,000	0	11,000 0

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 1380 - T & I TEACHER

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-1380-000-24-07-000-011380000240		0	385,000	418,400	0	418,400
120	TRADE & INDUSTRY REGULAR SALARIES					
	10 FTE			418,400		
TOTAL	SALARIES	0	385,000	418,400	0	418,400
01-1380-000-24-07-000-011380000240		0	90,000	105,000	0	105,000
211	TRADE & INDUSTRY GROUP MEDICAL INS					
01-1380-000-24-07-000-011380000240		0	4,000	4,500	0	4,500
212	TRADE & INDUSTRY GROUP DENTAL INSU					
01-1380-000-24-07-000-011380000240		0	700	800	0	800
213	TRADE & INDUSTRY LIFE INSURANCE					
01-1380-000-24-07-000-011380000240		0	33,000	32,000	0	32,000
220	TRADE & INDUSTRY SOCIAL SECURITY					
01-1380-000-24-07-000-011380000240		0	18,000	26,700	0	26,700
230	TRADE & INDUSTRY RETIREMENT					
01-1380-000-24-07-000-011380000240		0	4,000	3,000	0	3,000
250	TRADE & INDUSTRY UNEMPLOYMENT COMP					
01-1380-000-24-07-000-011380000240		0	8,000	2,500	0	2,500
260	TRADE & INDUSTRY WORKERS COMPENSAT					
TOTAL	BENEFITS	0	157,700	174,500	0	174,500
01-1380-000-24-07-000-011380000240		0	15,000	15,000	0	15,000
430	TRADE & INDUSTRY EQUIPMENT MAINT/R					
TOTAL	PURCHASED PROPERTY SVCS	0	15,000	15,000	0	15,000
01-1380-000-24-07-000-011380000240		0	15,000	15,000	0	15,000
610	TRADE & INDUSTRY GENERAL SUPPLIES					
01-1380-000-24-07-651-011380000240		0	5,000	5,000	0	5,000
610	AUTO BODY WCCC GENERAL SUPPLIES					
01-1380-000-24-07-652-011380000240		0	6,000	6,000	0	6,000
610	AUTO MECHANICS WC GENERAL SUPPLIES					
01-1380-000-24-07-653-011380000240		0	6,000	6,000	0	6,000
610	BUILDING CONST WC GENERAL SUPPLIES					
01-1380-000-24-07-654-011380000240		0	5,000	5,000	0	5,000
610	DRAFTING WCCC GENERAL SUPPLIES					
01-1380-000-24-07-655-011380000240		0	6,000	6,000	0	6,000
610	FOOD SERVICE WCCC GENERAL SUPPLIES					
01-1380-000-24-07-656-011380000240		0	5,000	5,000	0	5,000
610	PROTECTIVE SERVIC GENERAL SUPPLIES					
01-1380-000-24-07-657-011380000240		0	6,000	6,000	0	6,000
610	MACHINE SHOP WCCC GENERAL SUPPLIES					
01-1380-000-24-07-658-011380000240		0	6,000	6,000	0	6,000
610	WELDING GENERAL SUPPLIES					
01-1380-000-24-07-659-011380000240		0	6,000	6,000	0	6,000
610	POWER EQUIPMENT GENERAL SUPPLIES					
01-1380-800-24-07-188-011380800240		0	77,900	0	0	0
610	FIE EARMARK GRANT GENERAL SUPPLIES					

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 1380 - T & I TEACHER

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
TOTAL	SUPPLIES	0	143,900	66,000	0	66,000 0
01-1380-800-24-07-188-011380800240		0	21,300	0	0	0 0
750	FIE EARMARK GRANT INSTRUCTIONAL EQU					
01-1380-000-24-07-000-011380000240		0	0	0	0	0 0
760	TRADE & INDUSTRY EQUIPMENT REPLACE					
01-1380-000-24-07-651-011380000240		0	5,000	5,000	0	5,000 0
760	AUTO BODY WCCC EQUIPMENT REPLACE					
01-1380-000-24-07-652-011380000240		0	5,000	5,000	0	5,000 0
760	AUTO MECHANICS WC EQUIPMENT REPLACE					
01-1380-000-24-07-653-011380000240		0	7,000	7,000	0	7,000 0
760	BUILDING CONST WC EQUIPMENT REPLACE					
01-1380-000-24-07-654-011380000240		0	5,000	5,000	0	5,000 0
760	DRAFTING WCCC EQUIPMENT REPLACE					
01-1380-000-24-07-655-011380000240		0	7,000	7,000	0	7,000 0
760	FOOD SERVICE WCCC EQUIPMENT REPLACE					
01-1380-000-24-07-656-011380000240		0	0	0	0	0 0
760	PROTECTIVE SERVIC EQUIPMENT REPLACE					
01-1380-000-24-07-657-011380000240		0	5,000	5,000	0	5,000 0
760	MACHINE SHOP WCCC EQUIPMENT REPLACE					
01-1380-000-24-07-658-011380000240		0	5,000	5,000	0	5,000 0
760	WELDING EQUIPMENT REPLACE					
01-1380-000-24-07-659-011380000240		0	5,000	5,000	0	5,000 0
760	POWER EQUIPMENT EQUIPMENT REPLACE					
TOTAL	EQUIPMENT	0	65,300	44,000	0	44,000 0
TOTAL	T & I TEACHER	0	766,900	717,900	0	717,900 0

WARREN COUNTY SCHOOL DISTRICT
APPROVED EXPENDITURE BUDGET WORKSHEET

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 1390 - VOCATIONAL

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-1390-630-98-07-000-011390630980		0	0	0	0	0
120	PARA PROF WCCC REGULAR SALARIES					
01-1390-000-24-07-000-011390000240		0	0	0	0	0
122	VOCATIONAL INST W SUBSTITUTES					
01-1390-000-24-07-000-011390000240		0	24,340	0	0	0
130	VOCATIONAL INST W SUPERVISOR					
01-1390-800-24-07-189-011390800240		0	50,000	0	0	0
135	CARL PERKINS GRAN GRANT SALARIES					
01-1390-000-24-07-000-011390000240		0	46,500	26,000	0	26,000
150	VOCATIONAL INST W OFFICE SECY					
01-1390-000-24-07-000-011390000240		0	14,600	0	0	0
170	VOCATIONAL INST W DEL/SHIP/REC SALA					
01-1390-000-24-07-000-011390000240		0	0	25,500	0	25,500
190	VOCATIONAL INST W TEACHER AIDES SAL					
TOTAL	SALARIES	0	135,440	51,500	0	51,500
01-1390-000-24-07-000-011390000240		0	26,000	21,000	0	21,000
211	VOCATIONAL INST W GROUP MEDICAL INS					
01-1390-000-98-07-000-011390000980		0	10,000	0	0	0
211	PARA PROF WCCC GROUP MEDICAL INS					
01-1390-800-24-07-189-011390800240		0	16,500	0	0	0
211	CARL PERKINS GRAN GROUP MEDICAL INS					
01-1390-000-24-07-000-011390000240		0	3,500	900	0	900
212	VOCATIONAL INST W GROUP DENTAL INSU					
01-1390-630-98-07-000-011390630980		0	400	0	0	0
212	PARA PROF WCCC GROUP DENTAL INSU					
01-1390-800-24-07-189-011390800240		0	0	0	0	0
212	CARL PERKINS GRAN GROUP DENTAL INSU					
01-1390-000-24-07-000-011390000240		0	2,800	160	0	160
213	VOCATIONAL INST W LIFE INSURANCE					
01-1390-630-98-07-000-011390630980		0	100	0	0	0
213	PARA PROF WCCC LIFE INSURANCE					
01-1390-800-24-07-189-011390800240		0	0	0	0	0
213	CARL PERKINS GRAN LIFE INSURANCE					
01-1390-000-24-07-000-011390000240		0	6,700	4,000	0	4,000
220	VOCATIONAL INST W SOCIAL SECURITY					
01-1390-630-98-07-000-011390630980		0	500	0	0	0
220	PARA PROF WCCC SOCIAL SECURITY					
01-1390-800-24-07-189-011390800240		0	0	0	0	0
220	CARL PERKINS GRAN SOCIAL SECURITY					
01-1390-000-24-07-000-011390000240		0	5,100	3,300	0	3,300
230	VOCATIONAL INST W RETIREMENT					
01-1390-630-98-07-000-011390630980		0	100	0	0	0
230	PARA PROF WCCC RETIREMENT					
01-1390-800-24-07-189-011390800240		0	0	0	0	0
230	CARL PERKINS GRAN RETIREMENT					
01-1390-000-24-07-000-011390000240		0	1,500	200	0	200
250	VOCATIONAL INST W UNEMPLOYMENT COMP					

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WARREN COUNTY SCHOOL DISTRICT
APPROVED EXPENDITURE BUDGET WORKSHEET

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 1390 - VOCATIONAL

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-1390-800-24-07-189-011390800240		0	0	0	0	0
250	CARL PERKINS GRAN UNEMPLOYMENT COMP					
01-1390-000-24-07-000-011390000240		0	4,600	500	0	500
260	VOCATIONAL INST W WORKERS COMPENSAT					
01-1390-800-24-07-189-011390800240		0	0	0	0	0
260	CARL PERKINS GRAN WORKERS COMPENSAT					
TOTAL	BENEFITS	0	77,800	30,060	0	30,060
01-1390-000-24-07-000-011390000240		0	25,000	25,000	0	25,000
320	VOCATIONAL INST W CONTRACTED SERVIC					
01-1390-000-63-07-000-011390000630		0	5,000	0	0	0
320	GED COORDINATOR W CONTRACTED SERVIC					
01-1390-800-24-07-189-011390800240		0	7,000	0	0	0
320	CARL PERKINS GRAN CONTRACTED SERVIC					
01-1390-800-24-07-189-011390800240		0	6,000	0	0	0
330	CARL PERKINS GRAN PROFESSIONAL SERV					
TOTAL	CONTRACTED SERVICES	0	43,000	25,000	0	25,000
01-1390-000-24-07-000-011390000240		0	14,600	14,600	0	14,600
430	VOCATIONAL INST W EQUIPMENT MAINT/R					
TOTAL	PURCHASED PROPERTY SVCS	0	14,600	14,600	0	14,600
01-1390-800-24-07-189-011390800240		0	6,000	0	0	0
515	CARL PERKINS GRAN FIELD TRIPS					
01-1390-000-24-07-000-011390000240		0	500	500	0	500
530	VOCATIONAL INST W COMMUNICATIONS					
01-1390-000-24-07-000-011390000240		0	1,000	1,000	0	1,000
580	VOCATIONAL INST W MILEAGE REIMBURSE					
01-1390-000-24-07-000-011390000240		0	1,000	1,000	0	1,000
581	VOCATIONAL INST W TRAINING EXPENSE					
01-1390-000-98-07-000-011390000980		0	1,000	0	0	0
581	PARA PROF WCCC TRAINING EXPENSE					
01-1390-800-24-07-189-011390800240		0	4,000	0	0	0
586	CARL PERKINS GRAN CONF/TRAINING					
TOTAL	PURCHASED OTHER SERVICES	0	13,500	2,500	0	2,500
01-1390-000-00-07-200-011390000000		0	0	0	0	0
610	SCHOOL TO WORK GENERAL SUPPLIES					
01-1390-000-24-07-000-011390000240		0	0	0	0	0
610	VOCATIONAL INST W GENERAL SUPPLIES					
01-1390-630-98-07-000-011390630980		0	2,000	0	0	0
610	PARA PROF WCCC GENERAL SUPPLIES					
01-1390-800-24-07-189-011390800240		0	4,023	0	0	0
610	CARL PERKINS GRAN GENERAL SUPPLIES					
TOTAL	SUPPLIES	0	6,023	0	0	0
01-1390-800-24-07-189-011390800240		0	3,000	0	0	0
750	CARL PERKINS GRAN INSTRUCTIONAL EQU					

WARREN COUNTY SCHOOL DISTRICT
APPROVED EXPENDITURE BUDGET WORKSHEET

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 1390 - VOCATIONAL

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
TOTAL	EQUIPMENT	0	3,000	0	0	0
01-1390-000-24-07-000-011390000240		0	6,500	6,500	0	6,500
810	VOCATIONAL INST W DUES & FEES					0
TOTAL	OTHER EXPENSES	0	6,500	6,500	0	6,500
TOTAL	VOCATIONAL	0	299,863	130,160	0	130,160

WARREN COUNTY SCHOOL DISTRICT
APPROVED EXPENDITURE BUDGET WORKSHEET

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 1410 - DRIVERS ED

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	---- APPROVED ---- BASE NEW PROGRAMS
01-1410-000-23-04-000-011410000230		0	500	500 0	500 0
442	DRIVERS ED WAHS B & G EQUIPMENT R				
TOTAL	PURCHASED PROPERTY SVCS	0	500	500 0	500 0
TOTAL	DRIVERS ED	0	500	500 0	500 0

WARREN COUNTY SCHOOL DISTRICT
APPROVED EXPENDITURE BUDGET WORKSHEET

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 1420 - DISTRICT SUMMER SCHOOL

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-1420-000-25-00-000-011420000250		0	10,000	10,000	0	10,000
120	SUMMER SCHOOL REGULAR SALARIES					
TOTAL	SALARIES	0	10,000	10,000	0	10,000
01-1420-000-25-00-000-011420000250		0	0	800	0	800
220	SUMMER SCHOOL SOCIAL SECURITY					
01-1420-000-25-00-000-011420000250		0	150	650	0	650
230	SUMMER SCHOOL RETIREMENT					
TOTAL	BENEFITS	0	150	1,450	0	1,450
TOTAL	DISTRICT SUMMER SCHOOL	0	10,150	11,450	0	11,450

WARREN COUNTY SCHOOL DISTRICT
APPROVED EXPENDITURE BUDGET WORKSHEET

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 1430 - HOMEBOUND

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS	-----
01-1430-000-00-00-000-011430000000		0	20,000	21,000	0	21,000	0
120	HOMEBOUND INSTRUC REGULAR SALARIES						
TOTAL	SALARIES	0	20,000	21,000	0	21,000	0
01-1430-000-00-00-000-011430000000		0	2,200	1,600	0	1,600	0
220	HOMEBOUND INSTRUC SOCIAL SECURITY						
01-1430-000-00-00-000-011430000000		0	1,100	1,300	0	1,300	0
230	HOMEBOUND INSTRUC RETIREMENT						
01-1430-000-00-00-000-011430000000		0	150	100	0	100	0
250	HOMEBOUND INSTRUC UNEMPLOYMENT COMP						
01-1430-000-00-00-000-011430000000		0	175	250	0	250	0
260	HOMEBOUND INSTRUC WORKERS COMPENSAT						
TOTAL	BENEFITS	0	3,625	3,250	0	3,250	0
TOTAL	HOMEBOUND	0	23,625	24,250	0	24,250	0

WARREN COUNTY SCHOOL DISTRICT
APPROVED EXPENDITURE BUDGET WORKSHEET

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 1441 - INCARCERATED ED

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	---- APPROVED ---- BASE NEW PROGRAMS
01-1441-000-00-00-000-011441000000		0	5,000	0 0	0 0
561	INCARCERATED ED TUITION/OTHER LEA				
TOTAL	PURCHASED OTHER SERVICES	0	5,000	0 0	0 0
TOTAL	INCARCERATED ED	0	5,000	0 0	0 0

WARREN COUNTY SCHOOL DISTRICT
APPROVED EXPENDITURE BUDGET WORKSHEET

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 1490 - OTHER INSTRUCTION

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-1490-000-00-00-000-011490000000		0	0	0	0	0
120	OTHER INSTRUCTION REGULAR SALARIES					
01-1490-000-00-35-000-011490000003		0	15,000	15,500	0	15,500
120	OTHER INSTRUCTION REGULAR SALARIES					
01-1490-440-85-00-000-011490440850		0	0	0	0	0
120	TITLE I REGULAR SALARIES					
01-1490-700-00-00-049-011490700000		0	0	0	0	0
120	DCED CURRENT YR REGULAR SALARIES					
01-1490-710-00-00-049-011490710000		0	0	0	0	0
120	DCED PRIOR YR REGULAR SALARIES					
01-1490-800-00-00-085-011490800000		0	540,000	387,974	0	387,974
120	TITLE I CURRENT Y REGULAR SALARIES					
9 FTE				437,974		
REDUCE 1 FTE FUNDING LOSS				-50,000		
01-1490-810-00-00-085-011490810000		0	0	0	0	0
120	TITLE I PRIOR YR REGULAR SALARIES					
01-1490-000-00-35-049-011490000003		0	0	0	0	0
122	DCED SUBSTITUTES					
01-1490-800-00-00-085-011490800000		0	0	0	0	0
122	TITLE I CURRENT Y SUBSTITUTES					
01-1490-810-00-00-085-011490810000		0	0	0	0	0
122	TITLE I PRIOR YR SUBSTITUTES					
01-1490-000-00-35-049-011490000003		0	0	0	0	0
125	DCED CLASSROOM PLUS SA					
01-1490-000-00-00-045-011490000000		0	0	56,900	0	56,900
128	EFFECTIVE TEACHIN TUTORING/EXTRA SA					
01-1490-000-45-00-000-0114900000450		0	0	0	0	0
128	EFFECTIVE TEACHIN TUTORING/EXTRA SA					
01-1490-000-70-00-000-0114900000700		0	0	0	0	0
128	ACADEMIC COACHES TUTORING/EXTRA SA					
01-1490-700-00-00-170-011490700000		0	0	140,000	0	140,000
128	BLOCK GRANT COACH TUTORING/EXTRA SA					
3 TEACHER COACHES				140,000		
01-1490-710-00-00-170-011490710000		0	150,000	0	0	0
128	BLOCK GRANT COACH TUTORING/EXTRA SA					
01-1490-000-00-00-000-011490000000		0	0	0	0	0
130	OTHER INSTRUCTION SUPERVISOR					
01-1490-000-00-00-015-011490000000		0	24,000	13,369	0	13,369
130	CHAPTER 15 SUPERVISOR					
01-1490-000-00-00-000-011490000000		0	0	0	0	0
190	OTHER INSTRUCTION TEACHER AIDES SAL					
01-1490-000-00-00-015-011490000000		0	114,392	27,000	0	27,000
190	CHAPTER 15 TEACHER AIDES SAL					
01-1490-440-85-00-000-011490440850		0	0	0	0	0
190	TITLE I TEACHER AIDES SAL					

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WARREN COUNTY SCHOOL DISTRICT
APPROVED EXPENDITURE BUDGET WORKSHEET

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 1490 - OTHER INSTRUCTION

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-1490-700-00-00-049-011490700000		0	0	0	0	0
190	DCED CURRENT YR TEACHER AIDES SAL					
01-1490-700-00-00-146-011490700000		0	0	0	0	0
190	EAP OUTSIDE SCHOO TEACHER AIDES SAL					
01-1490-710-00-00-049-011490710000		0	0	0	0	0
190	DCED PRIOR YR TEACHER AIDES SAL					
01-1490-710-00-00-146-011490710000		0	0	0	0	0
190	EAP OUTSIDE SCHOO TEACHER AIDES SAL					
01-1490-800-00-00-085-011490800000		0	160,000	211,362	0	211,362
190	TITLE I CURRENT Y TEACHER AIDES SAL					
01-1490-810-00-00-085-011490810000		0	0	0	0	0
190	TITLE I PRIOR YR TEACHER AIDES SAL					
01-1490-000-00-00-000-011490000000		0	0	0	0	0
194	OTHER INSTRUCTION SUPPLMTL CONT/NON					
TOTAL	SALARIES	0	1,003,392	852,105	0	852,105
01-1490-000-00-00-045-011490000000		0	48,000	10,500	0	10,500
211	EFFECTIVE TEACHIN GROUP MEDICAL INS					
01-1490-000-00-00-170-011490000000		0	0	0	0	0
211	BLOCK GRANT GROUP MEDICAL INS					
01-1490-000-45-00-000-011490000450		0	0	0	0	0
211	EFFECTIVE TEACHIN GROUP MEDICAL INS					
01-1490-440-85-00-000-011490440850		0	0	0	0	0
211	TITLE I GROUP MEDICAL INS					
01-1490-700-00-00-170-011490700000		0	0	24,386	0	24,386
211	BLOCK GRANT COACH GROUP MEDICAL INS					
01-1490-710-00-00-170-011490710000		0	0	0	0	0
211	BLOCK GRANT COACH GROUP MEDICAL INS					
01-1490-800-00-00-085-011490800000		0	122,000	169,606	0	169,606
211	TITLE I CURRENT Y GROUP MEDICAL INS					
01-1490-810-00-00-085-011490810000		0	0	0	0	0
211	TITLE I PRIOR YR GROUP MEDICAL INS					
01-1490-000-00-00-045-011490000000		0	1,500	450	0	450
212	EFFECTIVE TEACHIN GROUP DENTAL INSU					
01-1490-000-00-00-170-011490000000		0	0	0	0	0
212	BLOCK GRANT GROUP DENTAL INSU					
01-1490-000-45-00-000-011490000450		0	0	0	0	0
212	EFFECTIVE TEACHIN GROUP DENTAL INSU					
01-1490-440-85-00-000-011490440850		0	0	0	0	0
212	TITLE I GROUP DENTAL INSU					
01-1490-700-00-00-170-011490700000		0	0	1,373	0	1,373
212	BLOCK GRANT COACH GROUP DENTAL INSU					
01-1490-710-00-00-170-011490710000		0	0	0	0	0
212	BLOCK GRANT COACH GROUP DENTAL INSU					
01-1490-800-00-00-085-011490800000		0	12,500	12,117	0	12,117
212	TITLE I CURRENT Y GROUP DENTAL INSU					
01-1490-810-00-00-085-011490810000		0	0	0	0	0
212	TITLE I PRIOR YR GROUP DENTAL INSU					

WARREN COUNTY SCHOOL DISTRICT
APPROVED EXPENDITURE BUDGET WORKSHEET

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 1490 - OTHER INSTRUCTION

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-1490-000-00-00-045-011490000000		0	200	80	0	80 0
213	EFFECTIVE TEACHIN LIFE INSURANCE					
01-1490-000-00-00-170-011490000000		0	0	0	0	0 0
213	BLOCK GRANT LIFE INSURANCE					
01-1490-000-45-00-000-011490000450		0	0	0	0	0 0
213	EFFECTIVE TEACHIN LIFE INSURANCE					
01-1490-440-85-00-000-011490440850		0	0	0	0	0 0
213	TITLE I LIFE INSURANCE					
01-1490-700-00-00-170-011490700000		0	0	261	0	261 0
213	BLOCK GRANT COACH LIFE INSURANCE					
01-1490-710-00-00-170-011490710000		0	0	0	0	0 0
213	BLOCK GRANT COACH LIFE INSURANCE					
01-1490-800-00-00-085-011490800000		0	1,900	1,671	0	1,671 0
213	TITLE I CURRENT Y LIFE INSURANCE					
01-1490-810-00-00-085-011490810000		0	0	0	0	0 0
213	TITLE I PRIOR YR LIFE INSURANCE					
01-1490-000-00-00-000-011490000000		0	0	0	0	0 0
220	OTHER INSTRUCTION SOCIAL SECURITY					
01-1490-000-00-00-015-011490000000		0	20,000	2,100	0	2,100 0
220	CHAPTER 15 SOCIAL SECURITY					
01-1490-000-00-00-045-011490000000		0	7,000	4,600	0	4,600 0
220	EFFECTIVE TEACHIN SOCIAL SECURITY					
01-1490-000-00-35-000-011490000003		0	0	1,200	0	1,200 0
220	OTHER INSTRUCTION SOCIAL SECURITY					
01-1490-000-00-35-049-011490000003		0	0	0	0	0 0
220	DCED SOCIAL SECURITY					
01-1490-000-45-00-000-011490000450		0	0	0	0	0 0
220	EFFECTIVE TEACHIN SOCIAL SECURITY					
01-1490-000-70-00-000-011490000700		0	0	0	0	0 0
220	ACADEMIC COACHES SOCIAL SECURITY					
01-1490-440-85-00-000-011490440850		0	0	0	0	0 0
220	TITLE I SOCIAL SECURITY					
01-1490-700-00-00-049-011490700000		0	0	0	0	0 0
220	DCED CURRENT YR SOCIAL SECURITY					
01-1490-700-00-00-146-011490700000		0	0	0	0	0 0
220	EAP OUTSIDE SCH00 SOCIAL SECURITY					
01-1490-700-00-00-170-011490700000		0	0	10,710	0	10,710 0
220	BLOCK GRANT COACH SOCIAL SECURITY					
01-1490-710-00-00-049-011490710000		0	0	0	0	0 0
220	DCED PRIOR YR SOCIAL SECURITY					
01-1490-710-00-00-146-011490710000		0	0	0	0	0 0
220	EAP OUTSIDE SCH00 SOCIAL SECURITY					
01-1490-710-00-00-170-011490710000		0	0	0	0	0 0
220	BLOCK GRANT COACH SOCIAL SECURITY					
01-1490-800-00-00-085-011490800000		0	54,500	49,674	0	49,674 0
220	TITLE I CURRENT Y SOCIAL SECURITY					
01-1490-810-00-00-085-011490810000		0	0	0	0	0 0
220	TITLE I PRIOR YR SOCIAL SECURITY					

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 1490 - OTHER INSTRUCTION

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-1490-000-00-00-000-011490000000		0	0	0	0	0
230	OTHER INSTRUCTION RETIREMENT					
01-1490-000-00-00-015-011490000000		0	3,125	1,700	0	1,700
230	CHAPTER 15 RETIREMENT					
01-1490-000-00-00-045-011490000000		0	5,500	3,800	0	3,800
230	EFFECTIVE TEACHIN RETIREMENT					
01-1490-000-00-35-000-011490000003		0	0	1,000	0	1,000
230	OTHER INSTRUCTION RETIREMENT					
01-1490-000-00-35-049-011490000003		0	0	0	0	0
230	DCED RETIREMENT					
01-1490-000-45-00-000-011490000450		0	0	0	0	0
230	EFFECTIVE TEACHIN RETIREMENT					
01-1490-000-70-00-000-011490000700		0	0	0	0	0
230	ACADEMIC COACHES RETIREMENT					
01-1490-440-85-00-000-011490440850		0	0	0	0	0
230	TITLE I RETIREMENT					
01-1490-700-00-00-049-011490700000		0	0	0	0	0
230	DCED CURRENT YR RETIREMENT					
01-1490-700-00-00-146-011490700000		0	0	0	0	0
230	EAP OUTSIDE SCHOO RETIREMENT					
01-1490-700-00-00-170-011490700000		0	0	3,220	0	3,220
230	BLOCK GRANT COACH RETIREMENT					
01-1490-710-00-00-049-011490710000		0	0	0	0	0
230	DCED PRIOR YR RETIREMENT					
01-1490-710-00-00-146-011490710000		0	0	0	0	0
230	EAP OUTSIDE SCHOO RETIREMENT					
01-1490-710-00-00-170-011490710000		0	0	0	0	0
230	BLOCK GRANT COACH RETIREMENT					
01-1490-800-00-00-085-011490800000		0	27,200	14,935	0	14,935
230	TITLE I CURRENT Y RETIREMENT					
01-1490-810-00-00-085-011490810000		0	0	0	0	0
230	TITLE I PRIOR YR RETIREMENT					
01-1490-440-85-00-000-011490440850		0	0	0	0	0
250	TITLE I UNEMPLOYMENT COMP					
01-1490-700-00-00-170-011490700000		0	0	5	0	5
250	BLOCK GRANT COACH UNEMPLOYMENT COMP					
01-1490-710-00-00-170-011490710000		0	0	0	0	0
250	BLOCK GRANT COACH UNEMPLOYMENT COMP					
01-1490-800-00-00-085-011490800000		0	4,000	0	0	0
250	TITLE I CURRENT Y UNEMPLOYMENT COMP					
01-1490-810-00-00-085-011490810000		0	0	0	0	0
250	TITLE I PRIOR YR UNEMPLOYMENT COMP					
01-1490-440-85-00-000-011490440850		0	0	0	0	0
260	TITLE I WORKERS COMPENSAT					
01-1490-700-00-00-049-011490700000		0	0	0	0	0
260	DCED CURRENT YR WORKERS COMPENSAT					
01-1490-700-00-00-146-011490700000		0	0	0	0	0
260	EAP OUTSIDE SCHOO WORKERS COMPENSAT					

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FUND - 01 - GENERAL FUND

FUNCTION - 1490 - OTHER INSTRUCTION

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-1490-700-00-00-170-011490700000		0	0	2,800	0	2,800 0
260	BLOCK GRANT COACH WORKERS COMPENSAT					
01-1490-710-00-00-049-011490710000		0	0	0	0	0 0
260	DCED PRIOR YR WORKERS COMPENSAT					
01-1490-710-00-00-146-011490710000		0	0	0	0	0 0
260	EAP OUTSIDE SCHOO WORKERS COMPENSAT					
01-1490-710-00-00-170-011490710000		0	0	0	0	0 0
260	BLOCK GRANT COACH WORKERS COMPENSAT					
01-1490-800-00-00-085-011490800000		0	12,000	12,987	0	12,987 0
260	TITLE I CURRENT Y WORKERS COMPENSAT					
01-1490-810-00-00-085-011490810000		0	0	0	0	0 0
260	TITLE I PRIOR YR WORKERS COMPENSAT					
TOTAL	BENEFITS	0	319,425	329,175	0	329,175 0
01-1490-000-70-00-000-011490000700		0	250,000	0	0	0 0
320	ACADEMIC COACHES CONTRACTED SERVIC					
01-1490-000-82-00-000-011490000820		0	2,124	0	0	0 0
320	SMARTS CONTRACT CONTRACTED SERVIC					
TOTAL	CONTRACTED SERVICES	0	252,124	0	0	0 0
01-1490-000-00-00-000-011490000000		0	0	0	0	0 0
580	OTHER INSTRUCTION MILEAGE REIMBURSE					
01-1490-000-00-00-015-011490000000		0	300	300	0	300 0
580	CHAPTER 15 MILEAGE REIMBURSE					
01-1490-000-00-00-045-011490000000		0	7,000	7,000	0	7,000 0
580	EFFECTIVE TEACHIN MILEAGE REIMBURSE					
01-1490-000-00-35-000-011490000003		0	300	300	0	300 0
580	OTHER INSTRUCTION MILEAGE REIMBURSE					
01-1490-000-45-00-000-011490000450		0	0	0	0	0 0
580	EFFECTIVE TEACHIN MILEAGE REIMBURSE					
01-1490-440-85-00-000-011490440850		0	0	0	0	0 0
580	TITLE I MILEAGE REIMBURSE					
01-1490-800-00-00-085-011490800000		0	700	0	0	0 0
580	TITLE I CURRENT Y MILEAGE REIMBURSE					
01-1490-810-00-00-085-011490810000		0	0	0	0	0 0
580	TITLE I PRIOR YR MILEAGE REIMBURSE					
01-1490-000-00-00-000-011490000000		0	0	0	0	0 0
581	OTHER INSTRUCTION TRAINING EXPENSE					
01-1490-000-00-00-015-011490000000		0	300	300	0	300 0
581	CHAPTER 15 TRAINING EXPENSE					
01-1490-440-85-00-000-011490440850		0	0	0	0	0 0
581	TITLE I TRAINING EXPENSE					
01-1490-800-00-00-085-011490800000		0	300	0	0	0 0
581	TITLE I CURRENT Y TRAINING EXPENSE					
TOTAL	PURCHASED OTHER SERVICES	0	8,900	7,900	0	7,900 0
01-1490-000-00-00-000-011490000000		0	0	0	0	0 0
610	OTHER INSTRUCTION GENERAL SUPPLIES					

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 1490 - OTHER INSTRUCTION

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-1490-000-00-00-015-011490000000		0	1,000	1,000	0	1,000 0
610	CHAPTER 15 GENERAL SUPPLIES					
01-1490-000-00-00-045-011490000000		0	3,000	3,000	0	3,000 0
610	EFFECTIVE TEACHIN GENERAL SUPPLIES					
01-1490-000-00-35-049-011490000003		0	0	0	0	0 0
610	DCED GENERAL SUPPLIES					
01-1490-000-45-00-000-0114900000450		0	0	0	0	0 0
610	EFFECTIVE TEACHIN GENERAL SUPPLIES					
01-1490-000-82-00-000-0114900000820		0	876	0	0	0 0
610	SMARTS CONTRACT GENERAL SUPPLIES					
01-1490-440-85-00-000-011490440850		0	0	0	0	0 0
610	TITLE I GENERAL SUPPLIES					
01-1490-700-00-00-049-011490700000		0	0	0	0	0 0
610	DCED CURRENT YR GENERAL SUPPLIES					
01-1490-700-00-00-146-011490700000		0	0	0	0	0 0
610	EAP OUTSIDE SCHOO GENERAL SUPPLIES					
01-1490-710-00-00-049-011490710000		0	0	0	0	0 0
610	DCED PRIOR YR GENERAL SUPPLIES					
01-1490-710-00-00-146-011490710000		0	0	0	0	0 0
610	EAP OUTSIDE SCHOO GENERAL SUPPLIES					
01-1490-800-00-00-042-011490800000		0	0	3,908	0	3,908 0
610	T. IID EETT CURRE GENERAL SUPPLIES					
	BUDGET REQUEST			63,060		
	FEDERAL FUND REDUCTION			-59,152		
01-1490-800-00-00-083-011490800000		0	0	0	0	0 0
610	T. V INSTRUCTION GENERAL SUPPLIES					
01-1490-800-00-00-085-011490800000		0	54,108	1,000	0	1,000 0
610	TITLE I CURRENT Y GENERAL SUPPLIES					
01-1490-810-00-00-042-011490810000		0	0	0	0	0 0
610	T. IID EETT PRIOR GENERAL SUPPLIES					
01-1490-810-00-00-083-011490810000		0	0	0	0	0 0
610	T. V INSTRUCTION GENERAL SUPPLIES					
01-1490-810-00-00-085-011490810000		0	0	0	0	0 0
610	TITLE I PRIOR YR GENERAL SUPPLIES					
TOTAL	SUPPLIES	0	58,984	8,908	0	8,908 0
01-1490-000-00-00-000-011490000000		0	0	0	0	0 0
750	OTHER INSTRUCTION INSTRUCTIONAL EQU					
01-1490-000-00-00-015-011490000000		0	1,000	1,000	0	1,000 0
750	CHAPTER 15 INSTRUCTIONAL EQU					
TOTAL	EQUIPMENT	0	1,000	1,000	0	1,000 0
TOTAL	OTHER INSTRUCTION	0	1,643,825	1,199,088	0	1,199,088 0

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APPROVED EXPENDITURE BUDGET WORKSHEET

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 1610 - ADLT VOC ED GRANT

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	---- APPROVED ---- BASE NEW PROGRAMS
01-1610-000-60-07-000-011610000600		0	0	0 0	0 0
610	ADULT VOCATIONAL GENERAL SUPPLIES				
TOTAL	SUPPLIES	0	0	0 0	0 0
TOTAL	ADLT VOC ED GRANT	0	0	0 0	0 0

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 2110 - PUPIL SERVICES

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	---- APPROVED ---- BASE NEW PROGRAMS
01-2110-000-00-00-000-012110000000		0	2,000	0	0
580	PUPIL SERVICES MILEAGE REIMBURSE				
01-2110-000-00-00-000-012110000000		0	500	0	0
581	PUPIL SERVICES TRAINING EXPENSE				
TOTAL	PURCHASED OTHER SERVICES	0	2,500	0	0
01-2110-000-00-00-000-012110000000		0	750	0	0
610	PUPIL SERVICES GENERAL SUPPLIES				
01-2110-000-00-00-000-012110000000		0	750	0	0
640	PUPIL SERVICES TEXTBOOKS/PERIODI				
TOTAL	SUPPLIES	0	1,500	0	0
01-2110-000-00-00-000-012110000000		0	1,000	0	0
750	PUPIL SERVICES INSTRUCTIONAL EQU				
TOTAL	EQUIPMENT	0	1,000	0	0
TOTAL	PUPIL SERVICES	0	5,000	0	0

WARREN COUNTY SCHOOL DISTRICT
APPROVED EXPENDITURE BUDGET WORKSHEET

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 2120 - GUIDANCE SERVICES

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-2120-000-00-06-000-012120000000		0	26,000	0	0	0
120	GUIDANCE REGULAR SALARIES					
01-2120-000-11-00-000-012120000110		0	4,000	117,100	0	117,100
120	GUIDANCE ELEMENTA REGULAR SALARIES					
	3 FTE			117,100		
01-2120-000-12-00-000-012120000120		0	49,000	55,100	0	55,100
120	GUIDANCE ELEM EMO REGULAR SALARIES					
01-2120-000-21-01-000-012120000210		0	101,000	112,700	0	112,700
120	GUIDANCE EHS REGULAR SALARIES					
	2 FTE			112,700		
01-2120-000-21-02-000-012120000210		0	57,000	61,469	0	61,469
120	GUIDANCE SHS REGULAR SALARIES					
01-2120-000-21-04-000-012120000210		0	145,000	157,200	0	157,200
120	GUIDANCE WAHS REGULAR SALARIES					
	3 FTE			157,200		
01-2120-000-21-05-000-012120000210		0	68,000	77,600	0	77,600
120	GUIDANCE YHS REGULAR SALARIES					
	2 FTE			77,600		
01-2120-000-21-06-000-012120000210		0	130,000	61,469	0	61,469
120	GUIDANCE BWMS REGULAR SALARIES					
01-2120-000-24-07-000-012120000240		0	40,000	44,500	0	44,500
120	GUIDANCE VO TECH REGULAR SALARIES					
01-2120-000-00-00-000-012120000000		0	7,000	0	0	0
150	GUIDANCE OFFICE SECY					
01-2120-000-21-01-000-012120000210		0	15,900	15,900	0	15,900
150	GUIDANCE EHS OFFICE SECY					
01-2120-000-21-04-000-012120000210		0	15,900	16,000	0	16,000
150	GUIDANCE WAHS OFFICE SECY					
01-2120-000-21-05-000-012120000210		0	18,300	18,000	0	18,000
150	GUIDANCE YHS OFFICE SECY					
01-2120-000-24-07-000-012120000240		0	15,900	16,000	0	16,000
150	GUIDANCE VO TECH OFFICE SECY					
TOTAL	SALARIES	0	693,000	753,038	0	753,038
01-2120-000-00-00-000-012120000000		0	5,000	0	0	0
211	GUIDANCE GROUP MEDICAL INS					
01-2120-000-11-00-000-012120000110		0	28,000	31,500	0	31,500
211	GUIDANCE ELEMENTA GROUP MEDICAL INS					
01-2120-000-12-00-000-012120000120		0	10,500	10,500	0	10,500
211	GUIDANCE ELEM EMO GROUP MEDICAL INS					

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 2120 - GUIDANCE SERVICES

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-2120-000-21-01-000-012120000210		0	16,500	31,500	0	31,500
211	GUIDANCE EHS GROUP MEDICAL INS					
01-2120-000-21-02-000-012120000210		0	10,000	10,500	0	10,500
211	GUIDANCE SHS GROUP MEDICAL INS					
01-2120-000-21-04-000-012120000210		0	30,000	42,000	0	42,000
211	GUIDANCE WAHS GROUP MEDICAL INS					
01-2120-000-21-05-000-012120000210		0	10,000	31,500	0	31,500
211	GUIDANCE YHS GROUP MEDICAL INS					
01-2120-000-21-06-000-012120000210		0	28,000	10,500	0	10,500
211	GUIDANCE BWMS GROUP MEDICAL INS					
01-2120-000-22-00-000-012120000220		0	2,000	0	0	0
211	GUIDANCE SP ED SE GROUP MEDICAL INS					
01-2120-000-24-07-000-012120000240		0	10,000	21,000	0	21,000
211	GUIDANCE VO TECH GROUP MEDICAL INS					
01-2120-000-11-00-000-012120000110		0	2,000	1,350	0	1,350
212	GUIDANCE ELEMENTA GROUP DENTAL INSU					
01-2120-000-12-00-000-012120000120		0	700	450	0	450
212	GUIDANCE ELEM EMO GROUP DENTAL INSU					
01-2120-000-21-01-000-012120000210		0	1,200	1,350	0	1,350
212	GUIDANCE EHS GROUP DENTAL INSU					
01-2120-000-21-02-000-012120000210		0	700	450	0	450
212	GUIDANCE SHS GROUP DENTAL INSU					
01-2120-000-21-04-000-012120000210		0	2,000	1,800	0	1,800
212	GUIDANCE WAHS GROUP DENTAL INSU					
01-2120-000-21-05-000-012120000210		0	700	1,350	0	1,350
212	GUIDANCE YHS GROUP DENTAL INSU					
01-2120-000-21-06-000-012120000210		0	2,100	450	0	450
212	GUIDANCE BWMS GROUP DENTAL INSU					
01-2120-000-22-00-000-012120000220		0	150	0	0	0
212	GUIDANCE SP ED SE GROUP DENTAL INSU					
01-2120-000-24-07-000-012120000240		0	700	900	0	900
212	GUIDANCE VO TECH GROUP DENTAL INSU					
01-2120-000-11-00-000-012120000110		0	300	240	0	240
213	GUIDANCE ELEMENTA LIFE INSURANCE					
01-2120-000-12-00-000-012120000120		0	100	80	0	80
213	GUIDANCE ELEM EMO LIFE INSURANCE					
01-2120-000-21-01-000-012120000210		0	100	240	0	240
213	GUIDANCE EHS LIFE INSURANCE					
01-2120-000-21-02-000-012120000210		0	100	80	0	80
213	GUIDANCE SHS LIFE INSURANCE					
01-2120-000-21-04-000-012120000210		0	500	320	0	320
213	GUIDANCE WAHS LIFE INSURANCE					
01-2120-000-21-05-000-012120000210		0	100	240	0	240
213	GUIDANCE YHS LIFE INSURANCE					
01-2120-000-21-06-000-012120000210		0	150	80	0	80
213	GUIDANCE BWMS LIFE INSURANCE					
01-2120-000-22-00-000-012120000220		0	100	0	0	0
213	GUIDANCE SP ED SE LIFE INSURANCE					

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 2120 - GUIDANCE SERVICES

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-2120-000-24-07-000-012120000240		0	5,100	160	0	160 0
213	GUIDANCE VO TECH LIFE INSURANCE					
01-2120-000-00-00-000-012120000000		0	60,100	0	0	0 0
220	GUIDANCE SOCIAL SECURITY					
01-2120-000-00-06-000-012120000000		0	0	0	0	0 0
220	GUIDANCE SOCIAL SECURITY					
01-2120-000-11-00-000-012120000110		0	0	9,000	0	9,000 0
220	GUIDANCE ELEMENTA SOCIAL SECURITY					
01-2120-000-12-00-000-012120000120		0	0	4,200	0	4,200 0
220	GUIDANCE ELEM EMO SOCIAL SECURITY					
01-2120-000-21-01-000-012120000210		0	0	9,800	0	9,800 0
220	GUIDANCE EHS SOCIAL SECURITY					
01-2120-000-21-02-000-012120000210		0	0	4,700	0	4,700 0
220	GUIDANCE SHS SOCIAL SECURITY					
01-2120-000-21-04-000-012120000210		0	0	13,400	0	13,400 0
220	GUIDANCE WAHS SOCIAL SECURITY					
01-2120-000-21-05-000-012120000210		0	0	7,500	0	7,500 0
220	GUIDANCE YHS SOCIAL SECURITY					
01-2120-000-21-06-000-012120000210		0	0	4,700	0	4,700 0
220	GUIDANCE BWMS SOCIAL SECURITY					
01-2120-000-24-07-000-012120000240		0	0	4,800	0	4,800 0
220	GUIDANCE VO TECH SOCIAL SECURITY					
01-2120-000-00-00-000-012120000000		0	33,000	0	0	0 0
230	GUIDANCE RETIREMENT					
01-2120-000-00-06-000-012120000000		0	0	0	0	0 0
230	GUIDANCE RETIREMENT					
01-2120-000-11-00-000-012120000110		0	0	7,500	0	7,500 0
230	GUIDANCE ELEMENTA RETIREMENT					
01-2120-000-12-00-000-012120000120		0	0	3,500	0	3,500 0
230	GUIDANCE ELEM EMO RETIREMENT					
01-2120-000-21-01-000-012120000210		0	0	8,100	0	8,100 0
230	GUIDANCE EHS RETIREMENT					
01-2120-000-21-02-000-012120000210		0	0	3,900	0	3,900 0
230	GUIDANCE SHS RETIREMENT					
01-2120-000-21-04-000-012120000210		0	0	11,100	0	11,100 0
230	GUIDANCE WAHS RETIREMENT					
01-2120-000-21-05-000-012120000210		0	0	6,300	0	6,300 0
230	GUIDANCE YHS RETIREMENT					
01-2120-000-21-06-000-012120000210		0	0	3,900	0	3,900 0
230	GUIDANCE BWMS RETIREMENT					
01-2120-000-24-07-000-012120000240		0	0	4,000	0	4,000 0
230	GUIDANCE VO TECH RETIREMENT					
01-2120-000-00-00-000-012120000000		0	4,000	0	0	0 0
250	GUIDANCE UNEMPLOYMENT COMP					
01-2120-000-00-00-000-012120000000		0	16,500	0	0	0 0
260	GUIDANCE WORKERS COMPENSAT					
TOTAL	BENEFITS	0	280,400	304,940	0	304,940 0
01-2120-000-00-00-000-012120000000		0	0	0	0	0 0

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 2120 - GUIDANCE SERVICES

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
531	GUIDANCE CELLULAR COMM					
TOTAL	COMMUNICATIONS	0	0	0	0	0
01-2120-000-00-00-000-012120000000		0	2,400	2,400	0	2,400
580	GUIDANCE MILEAGE REIMBURSE					
TOTAL	PURCHASED OTHER SERVICES	0	2,400	2,400	0	2,400
01-2120-000-00-00-000-012120000000		0	1,000	1,000	0	1,000
610	GUIDANCE GENERAL SUPPLIES					
01-2120-000-00-07-173-012120000000		0	7,000	0	0	0
610	ACCESS PA MAINT GENERAL SUPPLIES					
01-2120-000-11-00-000-012120000110		0	0	1,200	0	1,200
610	GUIDANCE ELEMENTA GENERAL SUPPLIES					
01-2120-000-21-01-000-012120000210		0	2,000	2,000	0	2,000
610	GUIDANCE EHS GENERAL SUPPLIES					
01-2120-000-21-02-000-012120000210		0	500	500	0	500
610	GUIDANCE SHS GENERAL SUPPLIES					
01-2120-000-21-04-000-012120000210		0	2,000	2,000	0	2,000
610	GUIDANCE WAHS GENERAL SUPPLIES					
01-2120-000-21-05-000-012120000210		0	1,250	1,250	0	1,250
610	GUIDANCE YHS GENERAL SUPPLIES					
01-2120-000-21-06-000-012120000210		0	1,250	1,250	0	1,250
610	GUIDANCE BWMS GENERAL SUPPLIES					
01-2120-000-24-07-000-012120000240		0	1,000	1,000	0	1,000
610	GUIDANCE VO TECH GENERAL SUPPLIES					
01-2120-662-56-07-000-012120662560		0	0	0	0	0
610	GUIDANCE LIC GENERAL SUPPLIES					
TOTAL	SUPPLIES	0	16,000	10,200	0	10,200
01-2120-000-11-00-000-012120000110		0	0	1,000	0	1,000
750	GUIDANCE ELEMENTA INSTRUCTIONAL EQU					
01-2120-000-21-01-000-012120000210		0	1,000	1,000	0	1,000
760	GUIDANCE EHS EQUIPMENT REPLACE					
01-2120-000-21-02-000-012120000210		0	500	500	0	500
760	GUIDANCE SHS EQUIPMENT REPLACE					
01-2120-000-21-04-000-012120000210		0	1,500	1,500	0	1,500
760	GUIDANCE WAHS EQUIPMENT REPLACE					
01-2120-000-21-05-000-012120000210		0	600	600	0	600
760	GUIDANCE YHS EQUIPMENT REPLACE					
01-2120-000-21-06-000-012120000210		0	1,500	1,500	0	1,500
760	GUIDANCE BWMS EQUIPMENT REPLACE					
01-2120-000-24-07-000-012120000240		0	1,400	1,400	0	1,400
760	GUIDANCE VO TECH EQUIPMENT REPLACE					
TOTAL	EQUIPMENT	0	6,500	7,500	0	7,500
TOTAL	GUIDANCE SERVICES	0	998,300	1,078,078	0	1,078,078

WARREN COUNTY SCHOOL DISTRICT
APPROVED EXPENDITURE BUDGET WORKSHEET

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 2140 - PSYCHOLOGICAL SERVICES

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	----	APPROVED	-----
						BASE	NEW PROGRAMS
01-2140-000-00-00-000-012140000000		0	30,000	30,000	0	30,000	0
390	SCORING SERVICES SCORING/ED SERVIC						
TOTAL	CONTRACTED SERVICES	0	30,000	30,000	0	30,000	0
TOTAL	PSYCHOLOGICAL SERVICES	0	30,000	30,000	0	30,000	0

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APPROVED EXPENDITURE BUDGET WORKSHEET

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 2160 - ATTENDANCE SERVICES

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS	----
01-2160-000-00-35-000-012160000003		0	23,400	21,056	0	21,056	0
130	ATTENDANCE OFFICE SUPERVISOR						
TOTAL	SALARIES	0	23,400	21,056	0	21,056	0
01-2160-000-00-35-000-012160000003		0	9,000	10,500	0	10,500	0
211	ATTENDANCE OFFICE GROUP MEDICAL INS						
01-2160-000-00-35-000-012160000003		0	900	450	0	450	0
212	ATTENDANCE OFFICE GROUP DENTAL INSU						
01-2160-000-00-35-000-012160000003		0	150	80	0	80	0
213	ATTENDANCE OFFICE LIFE INSURANCE						
01-2160-000-00-35-000-012160000003		0	1,800	1,600	0	1,600	0
220	ATTENDANCE OFFICE SOCIAL SECURITY						
01-2160-000-00-35-000-012160000003		0	1,000	1,400	0	1,400	0
230	ATTENDANCE OFFICE RETIREMENT						
01-2160-000-00-35-000-012160000003		0	150	100	0	100	0
250	ATTENDANCE OFFICE UNEMPLOYMENT COMP						
01-2160-000-00-35-000-012160000003		0	200	250	0	250	0
260	ATTENDANCE OFFICE WORKERS COMPENSAT						
TOTAL	BENEFITS	0	13,200	14,380	0	14,380	0
01-2160-000-00-35-000-012160000003		0	0	0	0	0	0
320	ATTENDANCE OFFICE CONTRACTED SERVIC						
01-2160-000-52-00-000-012160000520		0	0	0	0	0	0
320	DARE CONTRACTED SERVICE						
01-2160-800-00-00-053-012160800000		0	32,000	0	0	0	0
320	DARE CONTRACTED SERVICE						
01-2160-800-00-00-054-012160800000		0	9,000	34,919	0	34,919	0
320	SAFE/DRUG FREE CONTRACTED SERVIC						
TOTAL	CONTRACTED SERVICES	0	41,000	34,919	0	34,919	0
01-2160-000-00-35-000-012160000003		0	3,200	3,200	0	3,200	0
580	ATTENDANCE OFFICE MILEAGE REIMBURSE						
01-2160-000-00-00-052-012160000000		0	5,000	5,000	0	5,000	0
581	STUDENT ASST PROG TRAINING EXPENSE						
TOTAL	PURCHASED OTHER SERVICES	0	8,200	8,200	0	8,200	0
01-2160-000-00-00-052-012160000000		0	3,000	3,000	0	3,000	0
610	STUDENT ASST PROG GENERAL SUPPLIES						
01-2160-000-00-35-000-012160000003		0	0	0	0	0	0
610	ATTENDANCE OFFICE GENERAL SUPPLIES						
01-2160-000-52-00-000-012160000520		0	0	0	0	0	0
610	DARE GENERAL SUPPLIES						
01-2160-800-00-00-054-012160800000		0	0	0	0	0	0
610	SAFE/DRUG FREE GENERAL SUPPLIES						
TOTAL	SUPPLIES	0	3,000	3,000	0	3,000	0
TOTAL	ATTENDANCE SERVICES	0	88,800	81,555	0	81,555	0

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APPROVED EXPENDITURE BUDGET WORKSHEET

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 2190 - ADMIN SUPPLEMENTAL

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-2190-000-00-35-000-0121900000003 110	ADMIN SUPPLEMENTA PRINCIPAL SALARIE	0	15,000	6,000 0	6,000	0
	ACT 93 SUPPLEMENTAL STIPENDS			30,633		
TOTAL	SALARIES	0	15,000	6,000 0	6,000	0
01-2190-000-00-35-000-0121900000003 220	ADMIN SUPPLEMENTA SOCIAL SECURITY	0	1,300	500 0	500	0
01-2190-000-00-35-000-0121900000003 230	ADMIN SUPPLEMENTA RETIREMENT	0	500	400 0	400	0
TOTAL	BENEFITS	0	1,800	900 0	900	0
01-2190-000-00-35-000-0121900000003 391	ADMIN SUPPLEMENTA REPORT CARD SERVI	0	1,000	1,000 0	1,000	0
TOTAL	CONTRACTED SERVICES	0	1,000	1,000 0	1,000	0
01-2190-000-00-35-000-0121900000003 610	ADMIN SUPPLEMENTA GENERAL SUPPLIES	0	16,000	16,000 0	16,000	0
TOTAL	SUPPLIES	0	16,000	16,000 0	16,000	0
TOTAL	ADMIN SUPPLEMENTAL	0	33,800	23,900 0	23,900	0

WARREN COUNTY SCHOOL DISTRICT
APPROVED EXPENDITURE BUDGET WORKSHEET

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 2220 - INFO TECHNOLOGY

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS	
01-2220-000-00-35-000-012220000003 111	TECHNOLOGY DIRECTOR	0	114,200	68,612	0	68,612	0
01-2220-000-00-35-000-012220000003 130	TECHNOLOGY SUPERVISOR	0	0	96,700	0	96,700	0
2 FTE				96,700			
01-2220-000-00-35-000-012220000003 140	TECHNOLOGY TECHNICIANS	0	226,000	178,200	0	178,200	0
6 FTE				178,200			
01-2220-000-00-35-000-012220000003 141	TECHNOLOGY OVERTIME	0	4,000	4,000	0	4,000	0
01-2220-000-00-35-000-012220000003 150	TECHNOLOGY OFFICE SECY	0	22,000	22,000	0	22,000	0
TOTAL	SALARIES	0	366,200	369,512	0	369,512	0
01-2220-000-00-35-000-012220000003 211	TECHNOLOGY GROUP MEDICAL INS	0	46,500	84,000	0	84,000	0
01-2220-000-00-35-000-012220000003 212	TECHNOLOGY GROUP DENTAL INSU	0	3,900	3,600	0	3,600	0
01-2220-000-00-35-000-012220000003 213	TECHNOLOGY LIFE INSURANCE	0	1,200	640	0	640	0
01-2220-000-00-35-000-012220000003 220	TECHNOLOGY SOCIAL SECURITY	0	26,500	28,300	0	28,300	0
01-2220-000-00-35-000-012220000003 230	TECHNOLOGY RETIREMENT	0	14,725	23,600	0	23,600	0
TOTAL	BENEFITS	0	92,825	140,140	0	140,140	0
01-2220-000-00-35-000-012220000003 320	TECHNOLOGY CONTRACTED SERVIC	0	30,000	25,000	0	25,000	0
TOTAL	CONTRACTED SERVICES	0	30,000	25,000	0	25,000	0
01-2220-000-00-35-000-012220000003 435	TECHNOLOGY MAINTENANCE CONTR	0	199,300	180,000	0	180,000	0
	VERITAS			5,000			
	WEBSense			3,000			
	AR			3,000			
	PENTAMATION			59,000			
	CITRIX			85,000			
	CISCO CORE			10,000			
	VERISIGN			5,000			
	WEBSITE			5,000			
	CCC			5,000			
01-2220-000-00-35-000-012220000003 442	TECHNOLOGY B & G EQUIPMENT R	0	0	0	0	0	0

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WARREN COUNTY SCHOOL DISTRICT
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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 2220 - INFO TECHNOLOGY

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
TOTAL	PURCHASED PROPERTY SVCS	0	199,300	180,000	0	180,000
01-2220-000-00-35-000-012220000003	530 TECHNOLOGY COMMUNICATIONS	0	149,520	236,200	0	236,200
	WAN/INTERNET			236,200		
01-2220-000-00-35-000-012220000003	531 TECHNOLOGY CELLULAR COMM	0	0	1,000	0	1,000
TOTAL	COMMUNICATIONS	0	0	1,000	0	1,000
01-2220-000-00-35-000-012220000003	580 TECHNOLOGY MILEAGE REIMBURSE	0	10,000	12,000	0	12,000
01-2220-000-00-35-000-012220000003	581 TECHNOLOGY TRAINING EXPENSE	0	26,000	26,000	0	26,000
TOTAL	PURCHASED OTHER SERVICES	0	185,520	275,200	0	275,200
01-2220-000-00-35-000-012220000003	610 TECHNOLOGY GENERAL SUPPLIES	0	74,000	0	0	0
01-2220-000-21-02-000-012220000210	610 AUDIO VISUAL SAHS GENERAL SUPPLIES	0	0	0	0	0
01-2220-000-21-05-000-012220000210	610 AUDIO VISUAL YAHS GENERAL SUPPLIES	0	0	0	0	0
01-2220-000-00-35-000-012220000003	618 TECHNOLOGY TECHNOLOGY SUPPLI	0	0	74,000	0	74,000
TOTAL	SUPPLIES	0	74,000	74,000	0	74,000
01-2220-000-00-35-000-012220000003	750 TECHNOLOGY INSTRUCTIONAL EQU	0	8,000	0	0	0
01-2220-000-00-35-000-012220000003	758 TECHNOLOGY TECH EQUIP	0	0	1,000	0	1,000
TOTAL	EQUIPMENT	0	8,000	1,000	0	1,000
01-2220-000-00-35-000-012220000003	810 TECHNOLOGY DUES & FEES	0	2,000	2,000	0	2,000
TOTAL	OTHER EXPENSES	0	2,000	2,000	0	2,000
TOTAL	INFO TECHNOLOGY	0	957,845	1,066,852	0	1,066,852

WARREN COUNTY SCHOOL DISTRICT
APPROVED EXPENDITURE BUDGET WORKSHEET

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 2240 - DISTRICT TECH LIT

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-2240-000-00-00-142-012240000000		0	0	0	0	0
120	EETT HALF SALARY REGULAR SALARIES					
01-2240-800-00-00-042-012240800000		0	0	26,474	0	26,474
120	T. IID EETT TCH L REGULAR SALARIES					
01-2240-810-00-00-042-012240810000		0	0	0	0	0
120	T. IID EETT TCH L REGULAR SALARIES					
TOTAL	SALARIES	0	0	26,474	0	26,474
01-2240-000-00-00-142-012240000000		0	0	0	0	0
211	EETT HALF SALARY GROUP MEDICAL INS					
01-2240-800-00-00-042-012240800000		0	0	5,007	0	5,007
211	T. IID EETT TCH L GROUP MEDICAL INS					
01-2240-810-00-00-042-012240810000		0	0	0	0	0
211	T. IID EETT TCH L GROUP MEDICAL INS					
01-2240-000-00-00-142-012240000000		0	0	0	0	0
212	EETT HALF SALARY GROUP DENTAL INSU					
01-2240-800-00-00-042-012240800000		0	0	188	0	188
212	T. IID EETT TCH L GROUP DENTAL INSU					
01-2240-810-00-00-042-012240810000		0	0	0	0	0
212	T. IID EETT TCH L GROUP DENTAL INSU					
01-2240-000-00-00-142-012240000000		0	0	0	0	0
213	EETT HALF SALARY LIFE INSURANCE					
01-2240-800-00-00-042-012240800000		0	0	44	0	44
213	T. IID EETT TCH L LIFE INSURANCE					
01-2240-810-00-00-042-012240810000		0	0	0	0	0
213	T. IID EETT TCH L LIFE INSURANCE					
01-2240-000-00-00-142-012240000000		0	0	0	0	0
220	EETT HALF SALARY SOCIAL SECURITY					
01-2240-800-00-00-042-012240800000		0	0	2,025	0	2,025
220	T. IID EETT TCH L SOCIAL SECURITY					
01-2240-810-00-00-042-012240810000		0	0	0	0	0
220	T. IID EETT TCH L SOCIAL SECURITY					
01-2240-000-00-00-142-012240000000		0	0	0	0	0
230	EETT HALF SALARY RETIREMENT					
01-2240-800-00-00-042-012240800000		0	0	609	0	609
230	T. IID EETT TCH L RETIREMENT					
01-2240-810-00-00-042-012240810000		0	0	0	0	0
230	T. IID EETT TCH L RETIREMENT					
01-2240-800-00-00-042-012240800000		0	0	0	0	0
250	T. IID EETT TCH L UNEMPLOYMENT COMP					
01-2240-810-00-00-042-012240810000		0	0	0	0	0
250	T. IID EETT TCH L UNEMPLOYMENT COMP					
01-2240-800-00-00-042-012240800000		0	0	529	0	529
260	T. IID EETT TCH L WORKERS COMPENSAT					
01-2240-810-00-00-042-012240810000		0	0	0	0	0
260	T. IID EETT TCH L WORKERS COMPENSAT					
TOTAL	BENEFITS	0	0	8,402	0	8,402
01-2240-800-00-00-042-012240800000		0	0	5,000	0	5,000

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WARREN COUNTY SCHOOL DISTRICT
APPROVED EXPENDITURE BUDGET WORKSHEET

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 2240 - DISTRICT TECH LIT

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	---- APPROVED ---- BASE NEW PROGRAMS
320	T. IID EETT TCH L CONTRACTED SERVIC				
01-2240-810-00-00-042-012240810000		0	0	0	0
320	T. IID EETT TCH L CONTRACTED SERVIC				
TOTAL	CONTRACTED SERVICES	0	0	5,000	0
TOTAL	DISTRICT TECH LIT	0	0	39,876	0

WARREN COUNTY SCHOOL DISTRICT
APPROVED EXPENDITURE BUDGET WORKSHEET

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 2250 - LIBRARY SERVICES

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-2250-000-11-00-000-012250000110		0	131,150	137,900	0	137,900
120	LIBRARIAN ELEMENT REGULAR SALARIES					
	3 FTE			137,900		
01-2250-000-11-32-000-012250000113		0	0	55,000	0	55,000
120	LIBRARIAN YEMS REGULAR SALARIES					
01-2250-000-21-00-000-012250000210		0	53,200	0	0	0
120	LIBRARIAN SECONDA REGULAR SALARIES					
01-2250-000-21-01-000-012250000210		0	36,800	40,603	0	40,603
120	LIBRARIAN EHS REGULAR SALARIES					
01-2250-000-21-02-000-012250000210		0	50,000	37,700	0	37,700
120	LIBRARIAN SAHS REGULAR SALARIES					
01-2250-000-21-04-000-012250000210		0	59,405	61,500	0	61,500
120	LIBRARIAN WAHS REGULAR SALARIES					
01-2250-000-21-05-000-012250000210		0	59,405	48,100	0	48,100
120	LIBRARIAN YAHS REGULAR SALARIES					
01-2250-000-21-06-000-012250000210		0	59,405	61,500	0	61,500
120	LIBRARIAN BWMS REGULAR SALARIES					
01-2250-000-11-00-000-012250000110		0	0	0	0	0
130	LIBRARIAN ELEMENT SUPERVISOR					
01-2250-000-21-01-000-012250000210		0	0	0	0	0
130	LIBRARIAN EHS SUPERVISOR					
01-2250-000-21-02-000-012250000210		0	0	0	0	0
130	LIBRARIAN SAHS SUPERVISOR					
01-2250-000-21-04-000-012250000210		0	0	0	0	0
130	LIBRARIAN WAHS SUPERVISOR					
01-2250-000-21-05-000-012250000210		0	0	0	0	0
130	LIBRARIAN YAHS SUPERVISOR					
01-2250-000-21-06-000-012250000210		0	0	0	0	0
130	LIBRARIAN BWMS SUPERVISOR					
01-2250-000-11-00-000-012250000110		0	13,600	0	0	0
150	LIBRARIAN ELEMENT OFFICE SECY					
01-2250-000-21-01-000-012250000210		0	13,600	14,400	0	14,400
150	LIBRARIAN EHS OFFICE SECY					
01-2250-000-21-02-000-012250000210		0	13,600	14,500	0	14,500
150	LIBRARIAN SAHS OFFICE SECY					
01-2250-000-21-04-000-012250000210		0	12,700	14,500	0	14,500
150	LIBRARIAN WAHS OFFICE SECY					
01-2250-000-21-05-000-012250000210		0	13,600	14,500	0	14,500
150	LIBRARIAN YAHS OFFICE SECY					
01-2250-000-21-06-000-012250000210		0	13,600	16,900	0	16,900
150	LIBRARIAN BWMS OFFICE SECY					
TOTAL	SALARIES	0	530,065	517,103	0	517,103
01-2250-000-11-00-000-012250000110		0	62,000	42,000	0	42,000
211	LIBRARIAN ELEMENT GROUP MEDICAL INS					
01-2250-000-21-00-000-012250000210		0	0	0	0	0
211	LIBRARIAN SECONDA GROUP MEDICAL INS					

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WARREN COUNTY SCHOOL DISTRICT
APPROVED EXPENDITURE BUDGET WORKSHEET

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 2250 - LIBRARY SERVICES

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-2250-000-21-01-000-012250000210		0	4,500	21,000	0	21,000 0
211	LIBRARIAN EHS GROUP MEDICAL INS					
01-2250-000-21-02-000-012250000210		0	10,000	21,000	0	21,000 0
211	LIBRARIAN SAHS GROUP MEDICAL INS					
01-2250-000-21-04-000-012250000210		0	7,500	21,000	0	21,000 0
211	LIBRARIAN WAHS GROUP MEDICAL INS					
01-2250-000-21-06-000-012250000210		0	6,800	21,000	0	21,000 0
211	LIBRARIAN BWMS GROUP MEDICAL INS					
01-2250-000-00-00-000-012250000000		0	8,000	0	0	0 0
212	LIBRARIAN GROUP DENTAL INSU					
01-2250-000-11-00-000-012250000110		0	0	1,800	0	1,800 0
212	LIBRARIAN ELEMENT GROUP DENTAL INSU					
01-2250-000-21-00-000-012250000210		0	0	0	0	0 0
212	LIBRARIAN SECONDA GROUP DENTAL INSU					
01-2250-000-00-00-000-012250000000		0	2,000	0	0	0 0
213	LIBRARIAN LIFE INSURANCE					
01-2250-000-11-00-000-012250000110		0	0	320	0	320 0
213	LIBRARIAN ELEMENT LIFE INSURANCE					
01-2250-000-21-00-000-012250000210		0	0	0	0	0 0
213	LIBRARIAN SECONDA LIFE INSURANCE					
01-2250-000-00-00-000-012250000000		0	46,600	0	0	0 0
220	LIBRARIAN SOCIAL SECURITY					
01-2250-000-11-00-000-012250000110		0	0	10,500	0	10,500 0
220	LIBRARIAN ELEMENT SOCIAL SECURITY					
01-2250-000-11-32-000-012250000113		0	0	4,200	0	4,200 0
220	LIBRARIAN YEMS SOCIAL SECURITY					
01-2250-000-21-01-000-012250000210		0	0	4,200	0	4,200 0
220	LIBRARIAN EHS SOCIAL SECURITY					
01-2250-000-21-02-000-012250000210		0	0	4,000	0	4,000 0
220	LIBRARIAN SAHS SOCIAL SECURITY					
01-2250-000-21-04-000-012250000210		0	0	4,000	0	4,000 0
220	LIBRARIAN WAHS SOCIAL SECURITY					
01-2250-000-21-05-000-012250000210		0	0	5,000	0	5,000 0
220	LIBRARIAN YAHS SOCIAL SECURITY					
01-2250-000-21-06-000-012250000210		0	0	6,000	0	6,000 0
220	LIBRARIAN BWMS SOCIAL SECURITY					
01-2250-000-00-00-000-012250000000		0	22,975	0	0	0 0
230	LIBRARIAN RETIREMENT					
01-2250-000-11-00-000-012250000110		0	0	8,800	0	8,800 0
230	LIBRARIAN ELEMENT RETIREMENT					
01-2250-000-11-32-000-012250000113		0	0	3,500	0	3,500 0
230	LIBRARIAN YEMS RETIREMENT					
01-2250-000-21-01-000-012250000210		0	0	3,500	0	3,500 0
230	LIBRARIAN EHS RETIREMENT					
01-2250-000-21-02-000-012250000210		0	0	3,300	0	3,300 0
230	LIBRARIAN SAHS RETIREMENT					
01-2250-000-21-04-000-012250000210		0	0	3,400	0	3,400 0
230	LIBRARIAN WAHS RETIREMENT					

WARREN COUNTY SCHOOL DISTRICT
APPROVED EXPENDITURE BUDGET WORKSHEET

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 2250 - LIBRARY SERVICES

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-2250-000-21-05-000-012250000210		0	0	4,000	0	4,000 0
230	LIBRARIAN YAHS RETIREMENT					
01-2250-000-21-06-000-012250000210		0	0	5,000	0	5,000 0
230	LIBRARIAN BWMS RETIREMENT					
01-2250-000-00-00-000-012250000000		0	6,500	0	0	0 0
250	LIBRARIAN UNEMPLOYMENT COMP					
01-2250-000-00-00-000-012250000000		0	12,000	0	0	0 0
260	LIBRARIAN WORKERS COMPENSAT					
TOTAL	BENEFITS	0	188,875	197,520	0	197,520 0
01-2250-000-00-00-000-012250000000		0	0	88,540	0	88,540 0
595	LIBRARIAN IU MEDIA SERVICES					
	IU INSTRUCTIONAL MEDIA			88,540		
TOTAL	PURCHASED OTHER SERVICES	0	0	88,540	0	88,540 0
01-2250-000-00-00-173-012250000000		0	0	7,000	0	7,000 0
610	ACCESS PA GENERAL SUPPLIES					
01-2250-000-11-10-000-012250000111		0	500	500	0	500 0
610	LIBRARIAN WAEC GENERAL SUPPLIES					
01-2250-000-11-23-000-012250000112		0	1,300	1,300	0	1,300 0
610	LIBRARIAN RUSSELL GENERAL SUPPLIES					
01-2250-000-11-26-000-012250000112		0	300	300	0	300 0
610	LIBRARIAN SHEFFIE GENERAL SUPPLIES					
01-2250-000-11-27-000-012250000112		0	500	500	0	500 0
610	LIBRARIAN SSELG GENERAL SUPPLIES					
01-2250-000-11-29-000-012250000112		0	150	150	0	150 0
610	LIBRARIAN SUGAR G GENERAL SUPPLIES					
01-2250-000-11-40-000-012250000114		0	300	250	0	250 0
610	LIBRARIAN ALL VAL GENERAL SUPPLIES					
01-2250-000-21-01-000-012250000210		0	3,400	2,800	0	2,800 0
610	LIBRARIAN EHS GENERAL SUPPLIES					
01-2250-000-21-02-000-012250000210		0	500	750	0	750 0
610	LIBRARIAN SAHS GENERAL SUPPLIES					
01-2250-000-21-04-000-012250000210		0	400	400	0	400 0
610	LIBRARIAN WAHS GENERAL SUPPLIES					
01-2250-000-21-05-000-012250000210		0	688	800	0	800 0
610	LIBRARIAN YAHS GENERAL SUPPLIES					
01-2250-000-21-06-000-012250000210		0	2,000	3,000	0	3,000 0
610	LIBRARIAN BWMS GENERAL SUPPLIES					
01-2250-000-11-00-000-012250000110		0	1,750	1,750	0	1,750 0
640	LIBRARIAN ELEMENT TEXTBOOKS/PERIODI					
01-2250-000-11-10-000-012250000111		0	3,000	3,500	0	3,500 0
640	LIBRARIAN WAEC TEXTBOOKS/PERIODI					
01-2250-000-11-23-000-012250000112		0	1,300	1,300	0	1,300 0
640	LIBRARIAN RUSSELL TEXTBOOKS/PERIODI					
01-2250-000-11-26-000-012250000112		0	800	800	0	800 0
640	LIBRARIAN SHEFFIE TEXTBOOKS/PERIODI					

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WARREN COUNTY SCHOOL DISTRICT
APPROVED EXPENDITURE BUDGET WORKSHEET

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 2250 - LIBRARY SERVICES

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-2250-000-11-27-000-012250000112		0	1,200	1,200	0	1,200 0
640	LIBRARIAN SSELCT TEXTBOOKS/PERIODI					
01-2250-000-11-29-000-012250000112		0	2,250	2,230	0	2,230 0
640	LIBRARIAN SUGAR G TEXTBOOKS/PERIODI					
01-2250-000-11-32-000-012250000113		0	3,500	3,000	0	3,000 0
640	LIBRARIAN YEMS TEXTBOOKS/PERIODI					
01-2250-000-11-40-000-012250000114		0	1,000	1,000	0	1,000 0
640	LIBRARIAN ALL VAL TEXTBOOKS/PERIODI					
01-2250-000-21-00-000-012250000210		0	26,099	26,099	0	26,099 0
640	LIBRARIAN SECONDA TEXTBOOKS/PERIODI					
FOLLETTE & ON LINE SERVICES				0		
01-2250-000-21-01-000-012250000210		0	2,900	2,900	0	2,900 0
640	LIBRARIAN EHS TEXTBOOKS/PERIODI					
01-2250-000-21-02-000-012250000210		0	1,700	1,700	0	1,700 0
640	LIBRARIAN SAHS TEXTBOOKS/PERIODI					
01-2250-000-21-04-000-012250000210		0	4,000	4,000	0	4,000 0
640	LIBRARIAN WAHS TEXTBOOKS/PERIODI					
01-2250-000-21-05-000-012250000210		0	2,179	2,067	0	2,067 0
640	LIBRARIAN YAHS TEXTBOOKS/PERIODI					
01-2250-000-21-06-000-012250000210		0	2,400	2,400	0	2,400 0
640	LIBRARIAN BWMS TEXTBOOKS/PERIODI					
TOTAL	SUPPLIES	0	64,116	71,696	0	71,696 0
01-2250-000-00-00-055-012250000000		0	0	0	0	0 0
750	LIBRARY SRVC & TE INSTRUCTIONAL EQU					
TOTAL	EQUIPMENT	0	0	0	0	0 0
TOTAL	LIBRARY SERVICES	0	783,056	874,859	0	874,859 0

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APPROVED EXPENDITURE BUDGET WORKSHEET

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 2260 - CURRICULUM SERVICES

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-2260-800-00-00-057-012260800000		0	30,000	9,826	0	9,826 0
120	T. IIA CURR WRITE REGULAR SALARIES					
01-2260-810-00-00-057-012260810000		0	0	0	0	0 0
120	T. IIA CURR WRITE REGULAR SALARIES					
01-2260-000-00-35-000-012260000003		0	200	0	0	0 0
128	CURRICULUM DEVELO TUTORING/EXTRA SA					
01-2260-000-00-35-000-012260000003		0	19,800	17,500	0	17,500 0
150	CURRICULUM DEVELO OFFICE SECY					
TOTAL	SALARIES	0	50,000	27,326	0	27,326 0
01-2260-000-00-35-000-012260000003		0	4,000	0	0	0 0
211	CURRICULUM DEVELO GROUP MEDICAL INS					
01-2260-800-00-00-057-012260800000		0	0	0	0	0 0
211	T. IIA CURR WRITE GROUP MEDICAL INS					
01-2260-810-00-00-057-012260810000		0	0	0	0	0 0
211	T. IIA CURR WRITE GROUP MEDICAL INS					
01-2260-000-00-35-000-012260000003		0	500	0	0	0 0
212	CURRICULUM DEVELO GROUP DENTAL INSU					
01-2260-800-00-00-057-012260800000		0	0	0	0	0 0
212	T. IIA CURR WRITE GROUP DENTAL INSU					
01-2260-810-00-00-057-012260810000		0	0	0	0	0 0
212	T. IIA CURR WRITE GROUP DENTAL INSU					
01-2260-000-00-35-000-012260000003		0	50	0	0	0 0
213	CURRICULUM DEVELO LIFE INSURANCE					
01-2260-800-00-00-057-012260800000		0	0	0	0	0 0
213	T. IIA CURR WRITE LIFE INSURANCE					
01-2260-810-00-00-057-012260810000		0	0	0	0	0 0
213	T. IIA CURR WRITE LIFE INSURANCE					
01-2260-000-00-35-000-012260000003		0	1,600	1,300	0	1,300 0
220	CURRICULUM DEVELO SOCIAL SECURITY					
01-2260-800-00-00-057-012260800000		0	1,913	751	0	751 0
220	T. IIA CURR WRITE SOCIAL SECURITY					
01-2260-810-00-00-057-012260810000		0	0	0	0	0 0
220	T. IIA CURR WRITE SOCIAL SECURITY					
01-2260-000-00-35-000-012260000003		0	250	1,000	0	1,000 0
230	CURRICULUM DEVELO RETIREMENT					
01-2260-800-00-00-057-012260800000		0	0	226	0	226 0
230	T. IIA CURR WRITE RETIREMENT					
01-2260-810-00-00-057-012260810000		0	0	0	0	0 0
230	T. IIA CURR WRITE RETIREMENT					
01-2260-000-00-35-000-012260000003		0	125	0	0	0 0
250	CURRICULUM DEVELO UNEMPLOYMENT COMP					
01-2260-800-00-00-057-012260800000		0	0	0	0	0 0
250	T. IIA CURR WRITE UNEMPLOYMENT COMP					
01-2260-810-00-00-057-012260810000		0	0	0	0	0 0
250	T. IIA CURR WRITE UNEMPLOYMENT COMP					
01-2260-000-00-35-000-012260000003		0	225	0	0	0 0
260	CURRICULUM DEVELO WORKERS COMPENSAT					

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 2260 - CURRICULUM SERVICES

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-2260-800-00-00-057-012260800000		0	0	197	0	197 0
260	T. IIA CURR WRITE WORKERS COMPENSAT					
01-2260-810-00-00-057-012260810000		0	0	0	0	0 0
260	T. IIA CURR WRITE WORKERS COMPENSAT					
TOTAL	BENEFITS	0	8,663	3,474	0	3,474 0
01-2260-000-00-35-000-012260000003		0	600	0	0	0 0
530	CURRICULUM DEVELO COMMUNICATIONS					
01-2260-000-00-35-000-012260000003		0	0	0	0	0 0
531	CURRICULUM DEVELO CELLULAR COMM					
TOTAL	COMMUNICATIONS	0	0	0	0	0 0
01-2260-000-00-35-000-012260000003		0	11,400	11,400	0	11,400 0
581	CURRICULUM DEVELO TRAINING EXPENSE					
TOTAL	PURCHASED OTHER SERVICES	0	12,000	11,400	0	11,400 0
01-2260-000-00-35-000-012260000003		0	18,000	12,000	0	12,000 0
610	CURRICULUM DEVELO GENERAL SUPPLIES					
01-2260-000-58-00-000-012260000580		0	5,000	0	0	0 0
610	CURRICULUM DVLP S GENERAL SUPPLIES					
TOTAL	SUPPLIES	0	23,000	12,000	0	12,000 0
TOTAL	CURRICULUM SERVICES	0	93,663	54,200	0	54,200 0

WARREN COUNTY SCHOOL DISTRICT
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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 2270 - PROFFESIONAL DEVELOPMENT

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-2270-000-00-35-042-012270000003		0	0	0	0	0
120	STAFF DVLP TITLE REGULAR SALARIES					
01-2270-000-57-00-000-012270000570		0	0	0	0	0
120	TITLE IIA CONF PR REGULAR SALARIES					
01-2270-000-72-00-000-012270000720		0	0	0	0	0
120	CURRICULUM WRITIN REGULAR SALARIES					
01-2270-000-72-00-083-012270000720		0	0	0	0	0
120	CUR DVLP TITLE V REGULAR SALARIES					
01-2270-000-80-00-000-012270000800		0	235,805	0	0	0
120	CUR DVLP TEACHER REGULAR SALARIES					
01-2270-700-00-00-049-012270700000		0	0	0	0	0
120	DCED STAF DVLP CU REGULAR SALARIES					
01-2270-700-00-00-146-012270700000		0	0	0	0	0
120	EAP PROF DVLP CUR REGULAR SALARIES					
01-2270-710-00-00-049-012270710000		0	0	0	0	0
120	DCED STAF DVLP PR REGULAR SALARIES					
01-2270-710-00-00-146-012270710000		0	0	0	0	0
120	EAP PROF DVLP PRI REGULAR SALARIES					
01-2270-800-00-00-057-012270800000		0	0	187,747	0	187,747
120	T. IIA TEACH COAC REGULAR SALARIES					
4 FTE				223,824		
FED FUND REDUCTION				-36,077		
01-2270-800-00-00-083-012270800000		0	4,000	17,962	0	17,962
120	T. V STAFF DVLP C REGULAR SALARIES					
01-2270-810-00-00-057-012270810000		0	0	0	0	0
120	T. IIA TEACH COAC REGULAR SALARIES					
01-2270-810-00-00-083-012270810000		0	0	0	0	0
120	T. V STAFF DVLP P REGULAR SALARIES					
01-2270-000-72-00-000-012270000720		0	16,000	0	0	0
122	CURRICULUM WRITIN SUBSTITUTES					
01-2270-000-00-00-000-012270000000		0	5,000	0	0	0
128	STAFF DEVELOPMENT TUTORING/EXTRA SA					
01-2270-000-00-00-171-012270000000		0	0	0	0	0
128	STAFF DVLP ART SM TUTORING/EXTRA SA					
01-2270-000-00-00-177-012270000000		0	0	0	0	0
128	STAFF DVLP PAS TUTORING/EXTRA SA					
01-2270-000-00-35-042-012270000003		0	0	0	0	0
128	STAFF DVLP TITLE TUTORING/EXTRA SA					
01-2270-000-72-00-000-012270000720		0	4,000	0	0	0
128	CURRICULUM WRITIN TUTORING/EXTRA SA					
01-2270-700-00-00-170-012270700000		0	0	8,933	0	8,933
128	BLOCK GRANT DVLP TUTORING/EXTRA SA					
01-2270-710-00-00-170-012270710000		0	0	0	0	0
128	BLOCK GRANT DVLP TUTORING/EXTRA SA					
01-2270-800-00-00-042-012270800000		0	3,600	9,826	0	9,826
128	T. IID PROF DVLP TUTORING/EXTRA SA					

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WARREN COUNTY SCHOOL DISTRICT
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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 2270 - PROFFESIONAL DEVELOPMENT

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-2270-800-00-00-171-012270800000		0	89,091	0	0	0
128	PAS II CURRENT YR TUTORING/EXTRA SA					
01-2270-810-00-00-042-012270810000		0	0	0	0	0
128	T. IID PROF DVLP TUTORING/EXTRA SA					
01-2270-810-00-00-171-012270810000		0	0	0	0	0
128	PAS II PRIOR YR TUTORING/EXTRA SA					
01-2270-000-00-00-171-012270000000		0	0	0	0	0
150	STAFF DVLP ART SM OFFICE SECY					
TOTAL	SALARIES	0	357,496	224,468	0	224,468
01-2270-000-00-00-171-012270000000		0	0	0	0	0
211	STAFF DVLP ART SM GROUP MEDICAL INS					
01-2270-000-00-00-177-012270000000		0	0	0	0	0
211	STAFF DVLP PAS GROUP MEDICAL INS					
01-2270-000-58-35-000-012270000583		0	0	0	0	0
211	STAFF DVLP SCHOOL GROUP MEDICAL INS					
01-2270-700-00-00-146-012270700000		0	0	0	0	0
211	EAP PROF DVLP CUR GROUP MEDICAL INS					
01-2270-710-00-00-146-012270710000		0	0	0	0	0
211	EAP PROF DVLP PRI GROUP MEDICAL INS					
01-2270-800-00-00-057-012270800000		0	7,500	35,046	0	35,046
211	T. IIA TEACH COAC GROUP MEDICAL INS					
01-2270-800-00-00-083-012270800000		0	0	0	0	0
211	T. V STAFF DVLP C GROUP MEDICAL INS					
01-2270-800-00-00-171-012270800000		0	18,073	0	0	0
211	PAS II CURRENT YR GROUP MEDICAL INS					
01-2270-810-00-00-057-012270810000		0	0	0	0	0
211	T. IIA TEACH COAC GROUP MEDICAL INS					
01-2270-810-00-00-083-012270810000		0	0	0	0	0
211	T. V STAFF DVLP P GROUP MEDICAL INS					
01-2270-810-00-00-171-012270810000		0	0	0	0	0
211	PAS II PRIOR YR GROUP MEDICAL INS					
01-2270-000-00-00-171-012270000000		0	0	0	0	0
212	STAFF DVLP ART SM GROUP DENTAL INSU					
01-2270-000-00-00-177-012270000000		0	0	0	0	0
212	STAFF DVLP PAS GROUP DENTAL INSU					
01-2270-000-58-35-000-012270000583		0	0	0	0	0
212	STAFF DVLP SCHOOL GROUP DENTAL INSU					
01-2270-700-00-00-146-012270700000		0	0	0	0	0
212	EAP PROF DVLP CUR GROUP DENTAL INSU					
01-2270-710-00-00-146-012270710000		0	0	0	0	0
212	EAP PROF DVLP PRI GROUP DENTAL INSU					
01-2270-800-00-00-057-012270800000		0	750	1,319	0	1,319
212	T. IIA TEACH COAC GROUP DENTAL INSU					
01-2270-800-00-00-083-012270800000		0	0	0	0	0
212	T. V STAFF DVLP C GROUP DENTAL INSU					
01-2270-800-00-00-171-012270800000		0	1,000	0	0	0
212	PAS II CURRENT YR GROUP DENTAL INSU					

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WARREN COUNTY SCHOOL DISTRICT
APPROVED EXPENDITURE BUDGET WORKSHEET

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 2270 - PROFFESIONAL DEVELOPMENT

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	---- APPROVED ---- BASE NEW PROGRAMS
01-2270-810-00-00-057-012270810000		0	0	0 0	0 0
212	T. IIA TEACH COAC GROUP DENTAL INSU				
01-2270-810-00-00-083-012270810000		0	0	0 0	0 0
212	T. V STAFF DVLP P GROUP DENTAL INSU				
01-2270-810-00-00-171-012270810000		0	0	0 0	0 0
212	PAS II PRIOR YR GROUP DENTAL INSU				
01-2270-000-00-00-171-012270000000		0	0	0 0	0 0
213	STAFF DVLP ART SM LIFE INSURANCE				
01-2270-000-00-00-177-012270000000		0	0	0 0	0 0
213	STAFF DVLP PAS LIFE INSURANCE				
01-2270-000-58-35-000-012270000583		0	0	0 0	0 0
213	STAFF DVLP SCHOOL LIFE INSURANCE				
01-2270-700-00-00-146-012270700000		0	0	0 0	0 0
213	EAP PROF DVLP CUR LIFE INSURANCE				
01-2270-710-00-00-146-012270710000		0	0	0 0	0 0
213	EAP PROF DVLP PRI LIFE INSURANCE				
01-2270-800-00-00-057-012270800000		0	150	348 0	348 0
213	T. IIA TEACH COAC LIFE INSURANCE				
01-2270-800-00-00-083-012270800000		0	0	0 0	0 0
213	T. V STAFF DVLP C LIFE INSURANCE				
01-2270-800-00-00-171-012270800000		0	100	0 0	0 0
213	PAS II CURRENT YR LIFE INSURANCE				
01-2270-810-00-00-057-012270810000		0	0	0 0	0 0
213	T. IIA TEACH COAC LIFE INSURANCE				
01-2270-810-00-00-083-012270810000		0	0	0 0	0 0
213	T. V STAFF DVLP P LIFE INSURANCE				
01-2270-810-00-00-171-012270810000		0	0	0 0	0 0
213	PAS II PRIOR YR LIFE INSURANCE				
01-2270-000-00-00-000-012270000000		0	2,100	0 0	0 0
220	STAFF DEVELOPMENT SOCIAL SECURITY				
01-2270-000-00-00-171-012270000000		0	0	0 0	0 0
220	STAFF DVLP ART SM SOCIAL SECURITY				
01-2270-000-00-35-042-012270000003		0	0	0 0	0 0
220	STAFF DVLP TITLE SOCIAL SECURITY				
01-2270-000-57-00-000-012270000570		0	0	0 0	0 0
220	TITLE IIA CONF PR SOCIAL SECURITY				
01-2270-700-00-00-049-012270700000		0	0	0 0	0 0
220	DCED STAF DVLP CU SOCIAL SECURITY				
01-2270-700-00-00-146-012270700000		0	0	0 0	0 0
220	EAP PROF DVLP CUR SOCIAL SECURITY				
01-2270-700-00-00-170-012270700000		0	0	683 0	683 0
220	BLOCK GRANT DVLP SOCIAL SECURITY				
01-2270-710-00-00-049-012270710000		0	0	0 0	0 0
220	DCED STAF DVLP PR SOCIAL SECURITY				
01-2270-710-00-00-146-012270710000		0	0	0 0	0 0
220	EAP PROF DVLP PRI SOCIAL SECURITY				
01-2270-710-00-00-170-012270710000		0	0	0 0	0 0
220	BLOCK GRANT DVLP SOCIAL SECURITY				

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 2270 - PROFFESIONAL DEVELOPMENT

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-2270-800-00-00-042-012270800000		0	270	752	0	752 0
220	T. IID PROF DVLP SOCIAL SECURITY					
01-2270-800-00-00-057-012270800000		0	41,563	15,097	0	15,097 0
220	T. IIA TEACH COAC SOCIAL SECURITY					
01-2270-800-00-00-083-012270800000		0	306	43	0	43 0
220	T. V STAFF DVLP C SOCIAL SECURITY					
01-2270-800-00-00-171-012270800000		0	3,412	0	0	0 0
220	PAS II CURRENT YR SOCIAL SECURITY					
01-2270-810-00-00-042-012270810000		0	0	0	0	0 0
220	T. IID PROF DVLP SOCIAL SECURITY					
01-2270-810-00-00-057-012270810000		0	0	0	0	0 0
220	T. IIA TEACH COAC SOCIAL SECURITY					
01-2270-810-00-00-083-012270810000		0	0	0	0	0 0
220	T. V STAFF DVLP P SOCIAL SECURITY					
01-2270-810-00-00-171-012270810000		0	0	0	0	0 0
220	PAS II PRIOR YR SOCIAL SECURITY					
01-2270-000-00-00-000-012270000000		0	500	0	0	0 0
230	STAFF DEVELOPMENT RETIREMENT					
01-2270-000-00-00-171-012270000000		0	3,359	0	0	0 0
230	STAFF DVLP ART SM RETIREMENT					
01-2270-000-00-35-042-012270000003		0	0	0	0	0 0
230	STAFF DVLP TITLE RETIREMENT					
01-2270-000-57-00-000-012270000570		0	0	0	0	0 0
230	TITLE IIA CONF PR RETIREMENT					
01-2270-700-00-00-049-012270700000		0	0	0	0	0 0
230	DCED STAF DVLP CU RETIREMENT					
01-2270-700-00-00-146-012270700000		0	0	0	0	0 0
230	EAP PROF DVLP CUR RETIREMENT					
01-2270-700-00-00-170-012270700000		0	0	205	0	205 0
230	BLOCK GRANT DVLP RETIREMENT					
01-2270-710-00-00-049-012270710000		0	0	0	0	0 0
230	DCED STAF DVLP PR RETIREMENT					
01-2270-710-00-00-146-012270710000		0	0	0	0	0 0
230	EAP PROF DVLP PRI RETIREMENT					
01-2270-710-00-00-170-012270710000		0	0	0	0	0 0
230	BLOCK GRANT DVLP RETIREMENT					
01-2270-800-00-00-042-012270800000		0	130	226	0	226 0
230	T. IID PROF DVLP RETIREMENT					
01-2270-800-00-00-057-012270800000		0	19,437	4,539	0	4,539 0
230	T. IIA TEACH COAC RETIREMENT					
01-2270-800-00-00-083-012270800000		0	76	2,240	0	2,240 0
230	T. V STAFF DVLP C RETIREMENT					
01-2270-800-00-00-171-012270800000		0	0	0	0	0 0
230	PAS II CURRENT YR RETIREMENT					
01-2270-810-00-00-042-012270810000		0	0	0	0	0 0
230	T. IID PROF DVLP RETIREMENT					
01-2270-810-00-00-057-012270810000		0	0	0	0	0 0
230	T. IIA TEACH COAC RETIREMENT					

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 2270 - PROFFESIONAL DEVELOPMENT

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	----- BASE	APPROVED ----- NEW PROGRAMS
01-2270-810-00-00-083-012270810000		0	0	0	0	0
230	T. V STAFF DVLP P RETIREMENT					
01-2270-810-00-00-171-012270810000		0	0	0	0	0
230	PAS II PRIOR YR RETIREMENT					
01-2270-700-00-00-146-012270700000		0	0	0	0	0
250	EAP PROF DVLP CUR UNEMPLOYMENT COMP					
01-2270-710-00-00-146-012270710000		0	0	0	0	0
250	EAP PROF DVLP PRI UNEMPLOYMENT COMP					
01-2270-800-00-00-042-012270800000		0	0	0	0	0
250	T. IID PROF DVLP UNEMPLOYMENT COMP					
01-2270-800-00-00-057-012270800000		0	0	0	0	0
250	T. IIA TEACH COAC UNEMPLOYMENT COMP					
01-2270-800-00-00-083-012270800000		0	0	673	673	0
250	T. V STAFF DVLP C UNEMPLOYMENT COMP					
01-2270-800-00-00-171-012270800000		0	0	0	0	0
250	PAS II CURRENT YR UNEMPLOYMENT COMP					
01-2270-810-00-00-042-012270810000		0	0	0	0	0
250	T. IID PROF DVLP UNEMPLOYMENT COMP					
01-2270-810-00-00-057-012270810000		0	0	0	0	0
250	T. IIA TEACH COAC UNEMPLOYMENT COMP					
01-2270-810-00-00-083-012270810000		0	0	0	0	0
250	T. V STAFF DVLP P UNEMPLOYMENT COMP					
01-2270-810-00-00-171-012270810000		0	0	0	0	0
250	PAS II PRIOR YR UNEMPLOYMENT COMP					
01-2270-000-00-00-000-012270000000		0	0	0	0	0
260	STAFF DEVELOPMENT WORKERS COMPENSAT					
01-2270-700-00-00-049-012270700000		0	0	0	0	0
260	DCED STAF DVLP CU WORKERS COMPENSAT					
01-2270-700-00-00-146-012270700000		0	0	0	0	0
260	EAP PROF DVLP CUR WORKERS COMPENSAT					
01-2270-700-00-00-170-012270700000		0	0	179	179	0
260	BLOCK GRANT DVLP WORKERS COMPENSAT					
01-2270-710-00-00-049-012270710000		0	0	0	0	0
260	DCED STAF DVLP PR WORKERS COMPENSAT					
01-2270-710-00-00-146-012270710000		0	0	0	0	0
260	EAP PROF DVLP PRI WORKERS COMPENSAT					
01-2270-710-00-00-170-012270710000		0	0	0	0	0
260	BLOCK GRANT DVLP WORKERS COMPENSAT					
01-2270-800-00-00-042-012270800000		0	0	196	196	0
260	T. IID PROF DVLP WORKERS COMPENSAT					
01-2270-800-00-00-057-012270800000		0	4,028	3,947	3,947	0
260	T. IIA TEACH COAC WORKERS COMPENSAT					
01-2270-800-00-00-083-012270800000		0	0	586	586	0
260	T. V STAFF DVLP C WORKERS COMPENSAT					
01-2270-800-00-00-171-012270800000		0	0	0	0	0
260	PAS II CURRENT YR WORKERS COMPENSAT					
01-2270-810-00-00-042-012270810000		0	0	0	0	0
260	T. IID PROF DVLP WORKERS COMPENSAT					

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 2270 - PROFFESIONAL DEVELOPMENT

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-2270-810-00-00-057-012270810000		0	0	0	0	0
260	T. IIA TEACH COAC WORKERS COMPENSAT					
01-2270-810-00-00-083-012270810000		0	0	0	0	0
260	T. V STAFF DVLP P WORKERS COMPENSAT					
01-2270-810-00-00-171-012270810000		0	0	0	0	0
260	PAS II PRIOR YR WORKERS COMPENSAT					
TOTAL	BENEFITS	0	102,754	66,079	0	66,079
01-2270-000-00-00-000-012270000000		0	1,500	0	0	0
300	STAFF DEVELOPMENT CONTRACTED SERVIC					
01-2270-000-00-00-000-012270000000		0	7,000	7,000	0	7,000
310	STAFF DEVELOPMENT ASSESSMENT/AUDIT					
01-2270-000-00-00-000-012270000000		0	4,000	4,000	0	4,000
320	STAFF DEVELOPMENT CONTRACTED SERVIC					
01-2270-000-00-00-087-012270000000		0	0	0	0	0
320	STAFF DVLP TITLE CONTRACTED SERVIC					
01-2270-000-00-00-177-012270000000		0	0	0	0	0
320	STAFF DVLP PAS CONTRACTED SERVIC					
01-2270-000-00-35-042-012270000003		0	27,249	0	0	0
320	STAFF DVLP TITLE CONTRACTED SERVIC					
01-2270-000-00-35-049-012270000003		0	0	0	0	0
320	DCED GRANT PROF D CONTRACTED SERVIC					
01-2270-000-72-00-000-012270000720		0	0	0	0	0
320	CURRICULUM WRITIN CONTRACTED SERVIC					
01-2270-000-72-00-083-012270000720		0	0	0	0	0
320	CUR DVLP TITLE V CONTRACTED SERVIC					
01-2270-440-00-00-087-012270440000		0	0	0	0	0
320	STAFF DVLP TITLE CONTRACTED SERVIC					
01-2270-700-00-00-146-012270700000		0	0	0	0	0
320	EAP PROF DVLP CUR CONTRACTED SERVIC					
01-2270-700-00-00-170-012270700000		0	0	85,000	0	85,000
320	BLOCK GRANT DVLP CONTRACTED SERVIC					
DIFFERENTIATED INSTRUCTION DR. SHAKLEFORD				85,000		
01-2270-710-00-00-146-012270710000		0	0	0	0	0
320	EAP PROF DVLP PRI CONTRACTED SERVIC					
01-2270-710-00-00-170-012270710000		0	0	0	0	0
320	BLOCK GRANT DVLP CONTRACTED SERVIC					
01-2270-800-00-00-057-012270800000		0	44,000	5,000	0	5,000
320	T. IIA TEACH COAC CONTRACTED SERVIC					
01-2270-800-00-00-085-012270800000		0	6,200	0	0	0
320	T.I 1 PROF DVL CU CONTRACTED SERVIC					
01-2270-800-00-00-171-012270800000		0	218,196	0	0	0
320	PAS II CURRENT YR CONTRACTED SERVIC					
01-2270-810-00-00-057-012270810000		0	0	0	0	0
320	T. IIA TEACH COAC CONTRACTED SERVIC					
01-2270-810-00-00-085-012270810000		0	0	0	0	0
320	T.I 1 PROF DVL PR CONTRACTED SERVIC					

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 2270 - PROFFESIONAL DEVELOPMENT

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-2270-810-00-00-171-012270810000		0	0	0	0	0
320	PAS II PRIOR YR CONTRACTED SERVIC					
TOTAL	CONTRACTED SERVICES	0	308,145	101,000	0	101,000
01-2270-000-00-00-000-012270000000		0	0	1,800	0	1,800
531	STAFF DEVELOPMENT CELLULAR COMM					
TOTAL	COMMUNICATIONS	0	0	1,800	0	1,800
01-2270-000-00-00-000-012270000000		0	500	500	0	500
580	STAFF DEVELOPMENT MILEAGE REIMBURSE					
01-2270-000-00-00-000-012270000000		0	9,000	9,000	0	9,000
581	STAFF DEVELOPMENT TRAINING EXPENSE					
01-2270-000-00-00-087-012270000000		0	0	0	0	0
581	STAFF DVLP TITLE TRAINING EXPENSE					
01-2270-000-00-00-171-012270000000		0	0	0	0	0
581	STAFF DVLP ART SM TRAINING EXPENSE					
01-2270-000-00-00-177-012270000000		0	0	0	0	0
581	STAFF DVLP PAS TRAINING EXPENSE					
01-2270-000-57-00-000-012270000570		0	0	0	0	0
581	TITLE IIA CONF PR TRAINING EXPENSE					
01-2270-000-72-00-000-012270000720		0	0	0	0	0
581	CURRICULUM WRITIN TRAINING EXPENSE					
01-2270-000-72-00-083-012270000720		0	0	0	0	0
581	CUR DVLP TITLE V TRAINING EXPENSE					
01-2270-700-00-00-146-012270700000		0	0	0	0	0
581	EAP PROF DVLP CUR TRAINING EXPENSE					
01-2270-710-00-00-146-012270710000		0	0	0	0	0
581	EAP PROF DVLP PRI TRAINING EXPENSE					
01-2270-800-00-00-057-012270800000		0	46,605	20,000	0	20,000
581	T. IIA TEACH COAC TRAINING EXPENSE					
01-2270-800-00-00-083-012270800000		0	42,493	0	0	0
581	T. V STAFF DVLP C TRAINING EXPENSE					
01-2270-800-00-00-085-012270800000		0	5,500	3,000	0	3,000
581	T.I 1 PROF DVL CU TRAINING EXPENSE					
01-2270-800-00-00-171-012270800000		0	52,080	0	0	0
581	PAS II CURRENT YR TRAINING EXPENSE					
01-2270-810-00-00-057-012270810000		0	0	0	0	0
581	T. IIA TEACH COAC TRAINING EXPENSE					
01-2270-810-00-00-083-012270810000		0	0	0	0	0
581	T. V STAFF DVLP P TRAINING EXPENSE					
01-2270-810-00-00-085-012270810000		0	0	0	0	0
581	T.I 1 PROF DVL PR TRAINING EXPENSE					
01-2270-810-00-00-171-012270810000		0	0	0	0	0
581	PAS II PRIOR YR TRAINING EXPENSE					
TOTAL	PURCHASED OTHER SERVICES	0	156,178	34,300	0	34,300
01-2270-000-00-00-000-012270000000		0	8,500	8,500	0	8,500
610	STAFF DEVELOPMENT GENERAL SUPPLIES					

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 2270 - PROFFESIONAL DEVELOPMENT

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS	----
01-2270-000-00-00-057-012270000000		0	0	0	0	0	0
610	TITLE II-A GENERAL SUPPLIES						
01-2270-000-00-00-171-012270000000		0	0	0	0	0	0
610	STAFF DVLP ART SM GENERAL SUPPLIES						
01-2270-000-00-00-177-012270000000		0	0	0	0	0	0
610	STAFF DVLP PAS GENERAL SUPPLIES						
01-2270-000-00-35-042-012270000003		0	0	0	0	0	0
610	STAFF DVLP TITLE GENERAL SUPPLIES						
01-2270-000-00-35-146-012270000003		0	0	0	0	0	0
610	EAP II GENERAL SUPPLIES						
01-2270-000-72-00-000-012270000720		0	0	0	0	0	0
610	CURRICULUM WRITIN GENERAL SUPPLIES						
01-2270-000-72-00-083-012270000720		0	0	0	0	0	0
610	CUR DVLP TITLE V GENERAL SUPPLIES						
01-2270-800-00-00-042-012270800000		0	2,571	7,141	0	7,141	0
610	T. IID PROF DVLP GENERAL SUPPLIES						
01-2270-800-00-00-057-012270800000		0	5,000	5,000	0	5,000	0
610	T. IIA TEACH COAC GENERAL SUPPLIES						
01-2270-800-00-00-083-012270800000		0	44,600	0	0	0	0
610	T. V STAFF DVLP C GENERAL SUPPLIES						
01-2270-800-00-00-171-012270800000		0	42,950	0	0	0	0
610	PAS II CURRENT YR GENERAL SUPPLIES						
01-2270-810-00-00-042-012270810000		0	0	0	0	0	0
610	T. IID PROF DVLP GENERAL SUPPLIES						
01-2270-810-00-00-057-012270810000		0	0	0	0	0	0
610	T. IIA TEACH COAC GENERAL SUPPLIES						
01-2270-810-00-00-083-012270810000		0	0	0	0	0	0
610	T. V STAFF DVLP P GENERAL SUPPLIES						
01-2270-810-00-00-171-012270810000		0	0	0	0	0	0
610	PAS II PRIOR YR GENERAL SUPPLIES						
01-2270-000-00-00-000-012270000000		0	4,000	4,000	0	4,000	0
640	STAFF DEVELOPMENT TEXTBOOKS/PERIODI						
TOTAL	SUPPLIES	0	107,621	24,641	0	24,641	0
01-2270-000-00-00-000-012270000000		0	4,000	4,000	0	4,000	0
750	STAFF DEVELOPMENT INSTRUCTIONAL EQU						
TOTAL	EQUIPMENT	0	4,000	4,000	0	4,000	0
01-2270-000-00-00-000-012270000000		0	2,000	2,000	0	2,000	0
810	STAFF DEVELOPMENT DUES & FEES						
01-2270-000-00-00-177-012270000000		0	4,388	0	0	0	0
850	STAFF DVLP PAS INDIRECT COSTS						
01-2270-800-00-00-171-012270800000		0	0	0	0	0	0
850	PAS II CURRENT YR INDIRECT COSTS						
01-2270-800-00-00-171-012270800000		0	0	0	0	0	0
890	PAS II CURRENT YR MISCELLANEOUS						
TOTAL	OTHER EXPENSES	0	6,388	2,000	0	2,000	0
TOTAL	PROFFESIONAL DEVELOPMENT	0	1,042,582	456,488	0	456,488	0

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 2270 - PROFFESIONAL DEVELOPMENT

ORGANIZATION		PRIOR YEAR	CURRENT YR	-- DEPT REQUESTED --	----	APPROVED	-----
ACCOUNT	-----TITLE-----	BUDGET	BUDGET	BASE	NEW PROGRAMS	BASE	NEW PROGRAMS

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 2271 - PROF DEV/CERTIF

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	----	APPROVED	-----
						BASE	NEW PROGRAMS
01-2271-000-00-00-000-012271000000		0	8,500	8,500	0	8,500	0
581	PROFESSIONAL DVLP TRAINING EXPENSE						
TOTAL	PURCHASED OTHER SERVICES	0	8,500	8,500	0	8,500	0
TOTAL	PROF DEV/CERTIF	0	8,500	8,500	0	8,500	0

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 2272 - PROF DEV/NON CERTIF

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-2272-000-00-00-000-012272000000		0	2,000	2,000 0	2,000	0
581	PROFESSIONAL DVLP TRAINING EXPENSE					
TOTAL	PURCHASED OTHER SERVICES	0	2,000	2,000 0	2,000	0
TOTAL	PROF DEV/NON CERTIF	0	2,000	2,000 0	2,000	0

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 2310 - BOARD OF ED SERVICES

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-2310-000-00-00-000-012310000000		0	22,400	0	0	0
150	SCHOOL BOARD SERV OFFICE SECY					
01-2310-000-00-35-000-012310000003		0	5,000	5,000	0	5,000
150	BOARD'S SECRETARY OFFICE SECY					
	BOARD SEC STIPEND			5,000		
TOTAL	SALARIES	0	27,400	5,000	0	5,000
01-2310-000-00-00-000-012310000000		0	13,000	0	0	0
211	SCHOOL BOARD SERV GROUP MEDICAL INS					
01-2310-000-00-00-000-012310000000		0	700	0	0	0
212	SCHOOL BOARD SERV GROUP DENTAL INSU					
01-2310-000-00-00-000-012310000000		0	75	0	0	0
213	SCHOOL BOARD SERV LIFE INSURANCE					
01-2310-000-00-00-000-012310000000		0	2,000	0	0	0
220	SCHOOL BOARD SERV SOCIAL SECURITY					
01-2310-000-00-35-000-012310000003		0	520	400	0	400
220	BOARD'S SECRETARY SOCIAL SECURITY					
01-2310-000-00-00-000-012310000000		0	825	0	0	0
230	SCHOOL BOARD SERV RETIREMENT					
01-2310-000-00-35-000-012310000003		0	350	400	0	400
230	BOARD'S SECRETARY RETIREMENT					
01-2310-000-00-35-000-012310000003		0	300	0	0	0
250	BOARD'S SECRETARY UNEMPLOYMENT COMP					
01-2310-000-00-35-000-012310000003		0	350	0	0	0
260	BOARD'S SECRETARY WORKERS COMPENSAT					
TOTAL	BENEFITS	0	18,120	800	0	800
01-2310-000-00-00-000-012310000000		0	25,000	25,000	0	25,000
310	SCHOOL BOARD SERV ASSESSMENT/AUDIT					
	AUDITORS - ROOTS SPITZNUS SMILEY			25,000		
01-2310-000-00-00-000-012310000000		0	18,845	12,000	0	12,000
330	SCHOOL BOARD SERV PROFESSIONAL SERV					
	INDUSTRIAL APPRAISAL			12,000		
01-2310-440-00-00-000-012310440000		0	0	0	0	0
330	BOARD SVC TITLE 1 PROFESSIONAL SERV					
01-2310-800-00-00-085-012310800000		0	1,000	1,000	0	1,000
330	T.I AUDIT FEE CUR PROFESSIONAL SERV					
01-2310-810-00-00-085-012310810000		0	0	0	0	0
330	T.I AUDIT FEE PRI PROFESSIONAL SERV					
TOTAL	CONTRACTED SERVICES	0	44,845	38,000	0	38,000
01-2310-000-00-00-000-012310000000		0	4,500	4,500	0	4,500
540	SCHOOL BOARD SERV ADVERTISING					

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 2310 - BOARD OF ED SERVICES

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-2310-000-00-00-000-012310000000		0	3,000	3,000	0	3,000
550	SCHOOL BOARD SERV PRINTING EXPENSE					
01-2310-000-00-00-000-012310000000		0	500	500	0	500
580	SCHOOL BOARD SERV MILEAGE REIMBURSE					
01-2310-000-00-00-000-012310000000		0	6,000	6,000	0	6,000
581	SCHOOL BOARD SERV TRAINING EXPENSE					
TOTAL	PURCHASED OTHER SERVICES	0	14,000	14,000	0	14,000
01-2310-000-00-00-000-012310000000		0	10,000	10,000	0	10,000
610	SCHOOL BOARD SERV GENERAL SUPPLIES					
01-2310-000-00-35-000-012310000003		0	2,000	2,000	0	2,000
610	BOARD'S SECRETARY GENERAL SUPPLIES					
01-2310-000-00-00-000-012310000000		0	4,000	4,000	0	4,000
630	SCHOOL BOARD SERV BOARD ADMIN FOOD					
01-2310-000-00-00-000-012310000000		0	500	500	0	500
640	SCHOOL BOARD SERV TEXTBOOKS/PERIODI					
TOTAL	SUPPLIES	0	16,500	16,500	0	16,500
01-2310-000-00-00-000-012310000000		0	14,500	14,500	0	14,500
810	SCHOOL BOARD SERV DUES & FEES					
01-2310-000-00-00-000-012310000000		0	20,000	25,000	0	25,000
820	SCHOOL BOARD SERV JUDGEMENTS					
TOTAL	OTHER EXPENSES	0	34,500	39,500	0	39,500
TOTAL	BOARD OF ED SERVICES	0	155,365	113,800	0	113,800

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APPROVED EXPENDITURE BUDGET WORKSHEET

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 2320 - BOARD TREASURER

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-2320-000-00-00-000-012320000000		0	25	0	0	0
110	BOARD TREASURER PRINCIPAL SALARIE					
TOTAL	SALARIES	0	25	0	0	0
TOTAL	BOARD TREASURER	0	25	0	0	0

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 2330 - TAX ASSMNT/COLLECTIONS

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-2330-000-00-35-000-0123300000003		0	26,225	0	0	0
111	EIT OFFICE DIRECTOR					
01-2330-000-00-00-000-0123300000000		0	0	0	0	0
120	COMMISSISONS RE T REGULAR SALARIES					
01-2330-000-00-00-000-0123300000000		0	-30,000	-30,000	0	-30,000
122	COMMISSISONS RE T SUBSTITUTES					
01-2330-000-00-35-000-0123300000003		0	0	0	0	0
122	EIT OFFICE SUBSTITUTES					
01-2330-000-00-00-000-0123300000000		0	0	0	0	0
130	COMMISSISONS RE T SUPERVISOR					
01-2330-000-00-35-000-0123300000003		0	0	27,300	0	27,300
130	EIT OFFICE SUPERVISOR					
01-2330-000-00-35-000-0123300000003		0	38,000	38,900	0	38,900
150	EIT OFFICE OFFICE SECY					
	2 FTE			38,900		
TOTAL	SALARIES	0	34,225	36,200	0	36,200
01-2330-000-00-35-000-0123300000003		0	24,000	26,000	0	26,000
211	EIT OFFICE GROUP MEDICAL INS					
01-2330-000-00-35-000-0123300000003		0	1,100	1,000	0	1,000
212	EIT OFFICE GROUP DENTAL INSU					
01-2330-000-00-35-000-0123300000003		0	300	200	0	200
213	EIT OFFICE LIFE INSURANCE					
01-2330-000-00-00-000-0123300000000		0	20,500	10,000	0	10,000
220	COMMISSISONS RE T SOCIAL SECURITY					
01-2330-000-00-35-000-0123300000003		0	0	5,100	0	5,100
220	EIT OFFICE SOCIAL SECURITY					
01-2330-000-00-00-000-0123300000000		0	2,000	2,000	0	2,000
230	COMMISSISONS RE T RETIREMENT					
01-2330-000-00-35-000-0123300000003		0	0	4,200	0	4,200
230	EIT OFFICE RETIREMENT					
01-2330-000-00-00-000-0123300000000		0	500	0	0	0
250	COMMISSISONS RE T UNEMPLOYMENT COMP					
01-2330-000-00-00-000-0123300000000		0	4,000	0	0	0
260	COMMISSISONS RE T WORKERS COMPENSAT					
TOTAL	BENEFITS	0	52,400	48,500	0	48,500
01-2330-000-00-00-000-0123300000000		0	142,000	142,000	0	142,000
310	COMMISSISONS RE T ASSESSMENT/AUDIT					
01-2330-000-00-00-000-0123300000000		0	38,000	44,000	0	44,000
311	COMMISSISONS RE T BONDS/SUPPLIES					
01-2330-000-00-00-000-0123300000000		0	45,000	38,000	0	38,000
330	COMMISSISONS RE T PROFESSIONAL SERV					
	TAXSYS			38,000		

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 2330 - TAX ASSMNT/COLLECTIONS

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-2330-000-00-00-250-012330000000		0	-30,000	-30,000	0	-30,000 0
330	EIT PAY FOR SVC PROFESSIONAL SERV					
TOTAL	CONTRACTED SERVICES	0	195,000	194,000	0	194,000 0
01-2330-000-00-00-000-012330000000		0	1,000	1,000	0	1,000 0
430	COMMISSISONS RE T EQUIPMENT MAINT/R					
01-2330-000-00-00-000-012330000000		0	800	800	0	800 0
442	COMMISSISONS RE T B & G EQUIPMENT R					
TOTAL	PURCHASED PROPERTY SVCS	0	1,800	1,800	0	1,800 0
01-2330-000-00-00-000-012330000000		0	500	500	0	500 0
520	COMMISSISONS RE T GENERAL INSURANCE					
01-2330-000-00-00-000-012330000000		0	2,800	2,300	0	2,300 0
530	COMMISSISONS RE T COMMUNICATIONS					
01-2330-000-00-00-000-012330000000		0	0	500	0	500 0
535	COMMISSISONS RE T POSTAGE					
01-2330-000-00-00-000-012330000000		0	500	500	0	500 0
550	COMMISSISONS RE T PRINTING EXPENSE					
TOTAL	PURCHASED OTHER SERVICES	0	3,800	3,800	0	3,800 0
01-2330-000-00-00-000-012330000000		0	0	5,400	0	5,400 0
610	COMMISSISONS RE T GENERAL SUPPLIES					
01-2330-000-00-00-000-012330000000		0	4,000	0	0	0 0
611	COMMISSISONS RE T HOUSEKEEPING SUPP					
01-2330-000-00-00-000-012330000000		0	400	0	0	0 0
613	COMMISSISONS RE T VEHICLE SUPPLIES					
01-2330-000-00-00-000-012330000000		0	1,000	0	0	0 0
614	COMMISSISONS RE T PLUMBING AND HEAT					
TOTAL	SUPPLIES	0	5,400	5,400	0	5,400 0
01-2330-000-00-00-000-012330000000		0	1,000	1,000	0	1,000 0
750	COMMISSISONS RE T INSTRUCTIONAL EQU					
TOTAL	EQUIPMENT	0	1,000	1,000	0	1,000 0
01-2330-000-00-00-000-012330000000		0	15,000	10,000	0	10,000 0
800	COMMISSISONS RE T OTHER EXPENSES					
01-2330-000-00-00-000-012330000000		0	-42,000	-42,000	0	-42,000 0
801	COMMISSISONS RE T CONTRA EIT PAY					
TOTAL	OTHER EXPENSES	0	-27,000	-32,000	0	-32,000 0
TOTAL	TAX ASSMNT/COLLECTIONS	0	266,625	258,700	0	258,700 0

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 2350 - LEGAL SERVICES

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	----	APPROVED	-----
					BASE	NEW PROGRAMS	
01-2350-000-00-00-000-012350000000		0	77,500	77,500	0	77,500	0
330	LEGAL SVC - LABOR PROFESSIONAL SERV						
01-2350-000-00-35-000-012350000003		0	55,500	55,500	0	55,500	0
330	LEGAL SVC - SOLIC PROFESSIONAL SERV						
TOTAL	CONTRACTED SERVICES	0	133,000	133,000	0	133,000	0
TOTAL	LEGAL SERVICES	0	133,000	133,000	0	133,000	0

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 2360 - DISTRICT ED ADMIN

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-2360-000-00-00-000-012360000000		0	103,023	104,568	0	104,568
111	ASST SUPERINTENDA DIRECTOR					
01-2360-000-00-35-000-012360000003		0	129,367	129,367	0	129,367
111	SUPERINTENDENT DIRECTOR					
01-2360-000-00-35-000-012360000003		0	81,400	58,000	0	58,000
150	SUPERINTENDENT OFFICE SECY					
	HUCK & FADALE			58,000		
TOTAL	SALARIES	0	313,790	291,935	0	291,935
01-2360-000-00-35-000-012360000003		0	36,900	42,000	0	42,000
211	SUPERINTENDENT GROUP MEDICAL INS					
01-2360-000-00-35-000-012360000003		0	2,700	1,800	0	1,800
212	SUPERINTENDENT GROUP DENTAL INSU					
01-2360-000-00-35-000-012360000003		0	800	320	0	320
213	SUPERINTENDENT LIFE INSURANCE					
01-2360-000-00-35-000-012360000003		0	24,100	22,300	0	22,300
220	SUPERINTENDENT SOCIAL SECURITY					
01-2360-000-00-35-000-012360000003		0	15,000	18,600	0	18,600
230	SUPERINTENDENT RETIREMENT					
01-2360-000-00-00-000-012360000000		0	0	0	0	0
240	ASST SUPERINTENDA TUITION REIMBURSE					
01-2360-000-00-35-000-012360000003		0	2,000	400	0	400
250	SUPERINTENDENT UNEMPLOYMENT COMP					
01-2360-000-00-35-000-012360000003		0	4,500	1,000	0	1,000
260	SUPERINTENDENT WORKERS COMPENSAT					
TOTAL	BENEFITS	0	86,000	86,420	0	86,420
01-2360-000-00-35-000-012360000003		0	5,500	5,500	0	5,500
580	SUPERINTENDENT MILEAGE REIMBURSE					
01-2360-000-00-35-000-012360000003		0	2,500	2,500	0	2,500
581	SUPERINTENDENT TRAINING EXPENSE					
TOTAL	PURCHASED OTHER SERVICES	0	8,000	8,000	0	8,000
01-2360-000-00-35-000-012360000003		0	6,500	6,500	0	6,500
610	SUPERINTENDENT GENERAL SUPPLIES					
01-2360-000-00-35-000-012360000003		0	1,500	1,500	0	1,500
640	SUPERINTENDENT TEXTBOOKS/PERIODI					
TOTAL	SUPPLIES	0	8,000	8,000	0	8,000
01-2360-000-00-35-000-012360000003		0	1,500	1,500	0	1,500
750	SUPERINTENDENT INSTRUCTIONAL EQU					
01-2360-000-00-35-000-012360000003		0	1,500	1,500	0	1,500
760	SUPERINTENDENT EQUIPMENT REPLACE					
TOTAL	EQUIPMENT	0	3,000	3,000	0	3,000
01-2360-000-00-35-000-012360000003		0	2,000	2,000	0	2,000
810	SUPERINTENDENT DUES & FEES					

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 2360 - DISTRICT ED ADMIN

ORGANIZATION ACCOUNT -----TITLE-----		PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
TOTAL	OTHER EXPENSES	0	2,000	2,000	0	2,000 0
TOTAL	DISTRICT ED ADMIN	0	420,790	399,355	0	399,355 0

WARREN COUNTY SCHOOL DISTRICT
APPROVED EXPENDITURE BUDGET WORKSHEET

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 2380 - OFFICE OF PRINCIPAL

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-2380-000-00-00-000-012380000000	110 OFFICE OF THE PRI PRINCIPAL SALARIE	0	30,000	0	0	0
	SUBSTITUTE PRINCIPALS			30,000		
01-2380-000-11-10-000-012380000111	110 WAEC PRINCIPAL PRINCIPAL SALARIE	0	150,500	130,800	0	130,800
01-2380-000-11-23-000-012380000112	110 RUSSELL PRINCIPAL PRINCIPAL SALARIE	0	73,100	76,056	0	76,056
01-2380-000-11-26-000-012380000112	110 SHEFF ELEM PRINCI PRINCIPAL SALARIE	0	36,600	37,200	0	37,200
01-2380-000-11-27-000-012380000112	110 SSEL PRINCIPAL PRINCIPAL SALARIE	0	36,600	75,228	0	75,228
01-2380-000-11-29-000-012380000112	110 PRINCIPAL SUGAR G PRINCIPAL SALARIE	0	71,500	61,500	0	61,500
01-2380-000-11-32-000-012380000113	110 YEMS PRINCIPAL PRINCIPAL SALARIE	0	150,500	154,900	0	154,900
01-2380-000-11-40-000-012380000114	110 ALL VALLEY PRINCI PRINCIPAL SALARIE	0	36,600	37,200	0	37,200
01-2380-000-21-01-000-012380000210	110 EAH PRINCIPAL PRINCIPAL SALARIE	0	75,000	139,800	0	139,800
01-2380-000-21-01-110-012380000210	110 ASST PRINCIPAL EA PRINCIPAL SALARIE	0	34,500	0	0	0
01-2380-000-21-02-000-012380000210	110 SAHS PRINCIPAL SALARIE	0	70,000	140,056	0	140,056
01-2380-000-21-02-110-012380000210	110 ASST PRINCIPAL SA PRINCIPAL SALARIE	0	60,200	0	0	0
01-2380-000-21-04-000-012380000210	110 WAHS PRINCIPAL PRINCIPAL SALARIE	0	76,600	235,656	0	235,656
	3 FTE			234,000		
01-2380-000-21-04-110-012380000210	110 ASST PRINCIPAL WA PRINCIPAL SALARIE	0	149,000	0	0	0
01-2380-000-21-05-000-012380000210	110 YAH PRINCIPAL PRINCIPAL SALARIE	0	80,300	165,028	0	165,028
01-2380-000-21-05-110-012380000210	110 ASST PRINCIPAL YA PRINCIPAL SALARIE	0	74,403	0	0	0
01-2380-000-21-06-000-012380000210	110 BWMS PRINCIPAL PRINCIPAL SALARIE	0	74,942	139,328	0	139,328
01-2380-000-21-06-110-012380000210	110 ASST PRINCIPAL BW PRINCIPAL SALARIE	0	103,083	0	0	0
01-2380-000-24-07-000-012380000240	110 OFFICE OF PRIN WC PRINCIPAL SALARIE	0	0	87,075	0	87,075
01-2380-000-00-00-000-012380000000	122 OFFICE OF THE PRI SUBSTITUTES	0	0	57,000	0	57,000
	BUILDING SEC SUB & KRAMER (HEARING)			52,000		

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 2380 - OFFICE OF PRINCIPAL

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-2380-000-00-00-000-012380000000		0	55,200	0	0	0
150	OFFICE OF THE PRI OFFICE SECY					
01-2380-000-11-10-000-012380000111		0	56,000	51,000	0	51,000
150	WAEC PRINCIPAL OFFICE SECY					
	3 FTE			46,400		
01-2380-000-11-23-000-012380000112		0	20,400	20,600	0	20,600
150	RUSSELL PRINCIPAL OFFICE SECY					
01-2380-000-11-26-000-012380000112		0	20,400	20,800	0	20,800
150	SHEFF ELEM PRINCI OFFICE SECY					
01-2380-000-11-27-000-012380000112		0	17,700	33,800	0	33,800
150	SSELC PRINCIPAL OFFICE SECY					
	2 FTE			33,800		
01-2380-000-11-29-000-012380000112		0	20,400	19,200	0	19,200
150	PRINCIPAL SUGAR G OFFICE SECY					
01-2380-000-11-32-000-012380000113		0	55,900	55,000	0	55,000
150	YEMS PRINCIPAL OFFICE SECY					
	2.5 FTE			50,500		
01-2380-000-11-40-000-012380000114		0	18,300	19,500	0	19,500
150	ALL VALLEY PRINCI OFFICE SECY					
01-2380-000-21-01-000-012380000210		0	39,600	37,500	0	37,500
150	EAHS PRINCIPAL OFFICE SECY					
	2 FTE			37,500		
01-2380-000-21-02-000-012380000210		0	44,810	45,100	0	45,100
150	SAHS OFFICE SECY					
	2 FTE			45,100		
01-2380-000-21-04-000-012380000210		0	55,300	56,500	0	56,500
150	WAHS PRINCIPAL OFFICE SECY					
	3 FTE			56,500		
01-2380-000-21-05-000-012380000210		0	36,900	37,500	0	37,500
150	YAHS PRINCIPAL OFFICE SECY					
	2 FTE			37,500		
01-2380-000-21-06-000-012380000210		0	56,200	56,000	0	56,000
150	BWMS PRINCIPAL OFFICE SECY					
	3 FTE			56,000		

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 2380 - OFFICE OF PRINCIPAL

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-2380-850-24-07-000-012380850240		0	10,000	0	0	0
150	OFFICE OF PRIN VO OFFICE SECY					
01-2380-000-00-00-000-012380000000		0	0	0	0	0
182	OFFICE OF THE PRI CUSTODIAL SUBSTIT					
TOTAL	SALARIES	0	1,890,538	1,989,327	0	1,989,327
01-2380-000-00-00-000-012380000000		0	300,000	0	0	0
211	OFFICE OF THE PRI GROUP MEDICAL INS					
01-2380-000-11-00-000-012380000110		0	0	0	0	0
211	OFFICE OF PRIN EL GROUP MEDICAL INS					
01-2380-000-11-10-000-012380000111		0	0	52,500	0	52,500
211	WAEC PRINCIPAL GROUP MEDICAL INS					
01-2380-000-11-23-000-012380000112		0	0	21,000	0	21,000
211	RUSSELL PRINCIPAL GROUP MEDICAL INS					
01-2380-000-11-26-000-012380000112		0	0	15,000	0	15,000
211	SHEFF ELEM PRINCI GROUP MEDICAL INS					
01-2380-000-11-27-000-012380000112		0	0	31,500	0	31,500
211	SSEL PRINCIPAL GROUP MEDICAL INS					
01-2380-000-11-29-000-012380000112		0	0	21,000	0	21,000
211	PRINCIPAL SUGAR G GROUP MEDICAL INS					
01-2380-000-11-32-000-012380000113		0	0	52,500	0	52,500
211	YEMS PRINCIPAL GROUP MEDICAL INS					
01-2380-000-11-40-000-012380000114		0	0	15,000	0	15,000
211	ALL VALLEY PRINCI GROUP MEDICAL INS					
01-2380-000-21-00-000-012380000210		0	0	0	0	0
211	OFFICE OF PRIN SE GROUP MEDICAL INS					
01-2380-000-21-01-000-012380000210		0	0	42,000	0	42,000
211	EAHS PRINCIPAL GROUP MEDICAL INS					
01-2380-000-21-02-000-012380000210		0	0	42,000	0	42,000
211	SAHS GROUP MEDICAL INS					
01-2380-000-21-04-000-012380000210		0	0	63,000	0	63,000
211	WAHS PRINCIPAL GROUP MEDICAL INS					
01-2380-000-21-05-000-012380000210		0	0	42,000	0	42,000
211	YAHS PRINCIPAL GROUP MEDICAL INS					
01-2380-000-21-06-000-012380000210		0	0	52,500	0	52,500
211	BWMS PRINCIPAL GROUP MEDICAL INS					
01-2380-000-24-07-000-012380000240		0	0	10,500	0	10,500
211	OFFICE OF PRIN WC GROUP MEDICAL INS					
01-2380-000-00-00-000-012380000000		0	6,500	0	0	0
212	OFFICE OF THE PRI GROUP DENTAL INSU					
01-2380-000-11-00-000-012380000110		0	25,000	0	0	0
212	OFFICE OF PRIN EL GROUP DENTAL INSU					
01-2380-000-11-10-000-012380000111		0	0	2,250	0	2,250
212	WAEC PRINCIPAL GROUP DENTAL INSU					
01-2380-000-11-23-000-012380000112		0	0	900	0	900
212	RUSSELL PRINCIPAL GROUP DENTAL INSU					
01-2380-000-11-26-000-012380000112		0	0	500	0	500
212	SHEFF ELEM PRINCI GROUP DENTAL INSU					

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WARREN COUNTY SCHOOL DISTRICT
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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 2380 - OFFICE OF PRINCIPAL

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-2380-000-11-27-000-012380000112		0	0	1,350	0	1,350 0
212	SSELC PRINCIPAL GROUP DENTAL INSU					
01-2380-000-11-29-000-012380000112		0	0	900	0	900 0
212	PRINCIPAL SUGAR G GROUP DENTAL INSU					
01-2380-000-11-32-000-012380000113		0	0	2,250	0	2,250 0
212	YEMS PRINCIPAL GROUP DENTAL INSU					
01-2380-000-11-40-000-012380000114		0	0	400	0	400 0
212	ALL VALLEY PRINCI GROUP DENTAL INSU					
01-2380-000-21-00-000-012380000210		0	15,000	0	0	0 0
212	OFFICE OF PRIN SE GROUP DENTAL INSU					
01-2380-000-21-01-000-012380000210		0	0	1,800	0	1,800 0
212	EAHS PRINCIPAL GROUP DENTAL INSU					
01-2380-000-21-02-000-012380000210		0	0	1,800	0	1,800 0
212	SAHS GROUP DENTAL INSU					
01-2380-000-21-04-000-012380000210		0	0	2,700	0	2,700 0
212	WAHS PRINCIPAL GROUP DENTAL INSU					
01-2380-000-21-05-000-012380000210		0	0	1,800	0	1,800 0
212	YAHS PRINCIPAL GROUP DENTAL INSU					
01-2380-000-21-06-000-012380000210		0	0	2,250	0	2,250 0
212	BWMS PRINCIPAL GROUP DENTAL INSU					
01-2380-000-24-07-000-012380000240		0	0	450	0	450 0
212	OFFICE OF PRIN WC GROUP DENTAL INSU					
01-2380-000-11-00-000-012380000110		0	10,000	0	0	0 0
213	OFFICE OF PRIN EL LIFE INSURANCE					
01-2380-000-11-10-000-012380000111		0	0	400	0	400 0
213	WAEC PRINCIPAL LIFE INSURANCE					
01-2380-000-11-23-000-012380000112		0	0	160	0	160 0
213	RUSSELL PRINCIPAL LIFE INSURANCE					
01-2380-000-11-26-000-012380000112		0	0	120	0	120 0
213	SHEFF ELEM PRINCI LIFE INSURANCE					
01-2380-000-11-27-000-012380000112		0	0	240	0	240 0
213	SSELC PRINCIPAL LIFE INSURANCE					
01-2380-000-11-29-000-012380000112		0	0	160	0	160 0
213	PRINCIPAL SUGAR G LIFE INSURANCE					
01-2380-000-11-32-000-012380000113		0	0	400	0	400 0
213	YEMS PRINCIPAL LIFE INSURANCE					
01-2380-000-11-40-000-012380000114		0	0	120	0	120 0
213	ALL VALLEY PRINCI LIFE INSURANCE					
01-2380-000-21-00-000-012380000210		0	3,500	0	0	0 0
213	OFFICE OF PRIN SE LIFE INSURANCE					
01-2380-000-21-01-000-012380000210		0	0	320	0	320 0
213	EAHS PRINCIPAL LIFE INSURANCE					
01-2380-000-21-02-000-012380000210		0	0	320	0	320 0
213	SAHS LIFE INSURANCE					
01-2380-000-21-04-000-012380000210		0	0	480	0	480 0
213	WAHS PRINCIPAL LIFE INSURANCE					
01-2380-000-21-05-000-012380000210		0	0	320	0	320 0
213	YAHS PRINCIPAL LIFE INSURANCE					

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 2380 - OFFICE OF PRINCIPAL

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-2380-000-21-06-000-012380000210		0	0	400	0	400 0
213	BWMS PRINCIPAL LIFE INSURANCE					
01-2380-000-24-07-000-012380000240		0	0	80	0	80 0
213	OFFICE OF PRIN WC LIFE INSURANCE					
01-2380-000-00-00-000-012380000000		0	169,965	0	0	0 0
220	OFFICE OF THE PRI SOCIAL SECURITY					
01-2380-000-11-10-000-012380000111		0	0	13,600	0	13,600 0
220	WAC PRINCIPAL SOCIAL SECURITY					
01-2380-000-11-23-000-012380000112		0	0	7,300	0	7,300 0
220	RUSSELL PRINCIPAL SOCIAL SECURITY					
01-2380-000-11-26-000-012380000112		0	0	4,400	0	4,400 0
220	SHEFF ELEM PRINCI SOCIAL SECURITY					
01-2380-000-11-27-000-012380000112		0	0	8,300	0	8,300 0
220	SSEL PRINCIPAL SOCIAL SECURITY					
01-2380-000-11-29-000-012380000112		0	0	6,200	0	6,200 0
220	PRINCIPAL SUGAR G SOCIAL SECURITY					
01-2380-000-11-32-000-012380000113		0	0	15,700	0	15,700 0
220	YEMS PRINCIPAL SOCIAL SECURITY					
01-2380-000-11-40-000-012380000114		0	0	4,300	0	4,300 0
220	ALL VALLEY PRINCI SOCIAL SECURITY					
01-2380-000-21-01-000-012380000210		0	0	13,600	0	13,600 0
220	EAHS PRINCIPAL SOCIAL SECURITY					
01-2380-000-21-02-000-012380000210		0	0	14,100	0	14,100 0
220	SAHS SOCIAL SECURITY					
01-2380-000-21-04-000-012380000210		0	0	22,200	0	22,200 0
220	WAHS PRINCIPAL SOCIAL SECURITY					
01-2380-000-21-05-000-012380000210		0	0	15,400	0	15,400 0
220	YAH PRINCIPAL SOCIAL SECURITY					
01-2380-000-21-06-000-012380000210		0	0	14,900	0	14,900 0
220	BWMS PRINCIPAL SOCIAL SECURITY					
01-2380-000-24-07-000-012380000240		0	0	6,600	0	6,600 0
220	OFFICE OF PRIN WC SOCIAL SECURITY					
01-2380-000-00-00-000-012380000000		0	100,000	0	0	0 0
230	OFFICE OF THE PRI RETIREMENT					
01-2380-000-11-10-000-012380000111		0	0	11,300	0	11,300 0
230	WAC PRINCIPAL RETIREMENT					
01-2380-000-11-23-000-012380000112		0	0	6,100	0	6,100 0
230	RUSSELL PRINCIPAL RETIREMENT					
01-2380-000-11-26-000-012380000112		0	0	3,700	0	3,700 0
230	SHEFF ELEM PRINCI RETIREMENT					
01-2380-000-11-27-000-012380000112		0	0	6,900	0	6,900 0
230	SSEL PRINCIPAL RETIREMENT					
01-2380-000-11-29-000-012380000112		0	0	5,200	0	5,200 0
230	PRINCIPAL SUGAR G RETIREMENT					
01-2380-000-11-32-000-012380000113		0	0	13,100	0	13,100 0
230	YEMS PRINCIPAL RETIREMENT					
01-2380-000-11-40-000-012380000114		0	0	3,600	0	3,600 0
230	ALL VALLEY PRINCI RETIREMENT					

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 2380 - OFFICE OF PRINCIPAL

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-2380-000-21-01-000-012380000210		0	0	11,300	0	11,300 0
230	EAHS PRINCIPAL RETIREMENT					
01-2380-000-21-02-000-012380000210		0	0	11,700	0	11,700 0
230	SAHS RETIREMENT					
01-2380-000-21-04-000-012380000210		0	0	18,500	0	18,500 0
230	WAHS PRINCIPAL RETIREMENT					
01-2380-000-21-05-000-012380000210		0	0	12,900	0	12,900 0
230	YAHS PRINCIPAL RETIREMENT					
01-2380-000-21-06-000-012380000210		0	0	12,400	0	12,400 0
230	BWMS PRINCIPAL RETIREMENT					
01-2380-000-24-07-000-012380000240		0	0	5,500	0	5,500 0
230	OFFICE OF PRIN WC RETIREMENT					
01-2380-000-00-00-000-012380000000		0	7,500	0	0	0 0
240	OFFICE OF THE PRI TUITION REIMBURSE					
01-2380-000-00-00-000-012380000000		0	3,500	2,000	0	2,000 0
250	OFFICE OF THE PRI UNEMPLOYMENT COMP					
01-2380-000-00-00-000-012380000000		0	10,000	0	0	0 0
260	OFFICE OF THE PRI WORKERS COMPENSAT					
TOTAL	BENEFITS	0	650,965	754,170	0	754,170 0
01-2380-000-00-35-000-012380000003		0	10,820	0	0	0 0
530	OFFICE OF PRIN CE COMMUNICATIONS					
01-2380-000-11-10-000-012380000111		0	1,310	0	0	0 0
530	WAEC PRINCIPAL COMMUNICATIONS					
01-2380-000-11-23-000-012380000112		0	400	0	0	0 0
530	RUSSELL PRINCIPAL COMMUNICATIONS					
01-2380-000-11-26-000-012380000112		0	220	0	0	0 0
530	SHEFF ELEM PRINCI COMMUNICATIONS					
01-2380-000-11-27-000-012380000112		0	1,110	0	0	0 0
530	SSELC PRINCIPAL COMMUNICATIONS					
01-2380-000-11-29-000-012380000112		0	500	0	0	0 0
530	PRINCIPAL SUGAR G COMMUNICATIONS					
01-2380-000-11-32-000-012380000113		0	2,100	0	0	0 0
530	YEMS PRINCIPAL COMMUNICATIONS					
01-2380-000-11-40-000-012380000114		0	275	0	0	0 0
530	ALL VALLEY PRINCI COMMUNICATIONS					
01-2380-000-21-01-000-012380000210		0	5,000	0	0	0 0
530	EAHS PRINCIPAL COMMUNICATIONS					
01-2380-000-21-02-000-012380000210		0	4,226	0	0	0 0
530	SAHS COMMUNICATIONS					
01-2380-000-21-04-000-012380000210		0	11,000	0	0	0 0
530	WAHS PRINCIPAL COMMUNICATIONS					
01-2380-000-21-05-000-012380000210		0	3,930	0	0	0 0
530	YAHS PRINCIPAL COMMUNICATIONS					
01-2380-000-21-06-000-012380000210		0	7,200	0	0	0 0
530	BWMS PRINCIPAL COMMUNICATIONS					
01-2380-000-24-07-000-012380000240		0	5,000	0	0	0 0
530	OFFICE OF PRIN WC COMMUNICATIONS					

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 2380 - OFFICE OF PRINCIPAL

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-2380-000-11-10-000-012380000111		0	0	1,260	0	1,260 0
535	WAEC PRINCIPAL POSTAGE					
01-2380-000-11-23-000-012380000112		0	0	400	0	400 0
535	RUSSELL PRINCIPAL POSTAGE					
01-2380-000-11-26-000-012380000112		0	0	220	0	220 0
535	SHEFF ELEM PRINCI POSTAGE					
01-2380-000-11-27-000-012380000112		0	0	915	0	915 0
535	SSEL PRINCIPAL POSTAGE					
01-2380-000-11-29-000-012380000112		0	0	500	0	500 0
535	PRINCIPAL SUGAR G POSTAGE					
01-2380-000-11-32-000-012380000113		0	0	3,500	0	3,500 0
535	YEMS PRINCIPAL POSTAGE					
01-2380-000-11-40-000-012380000114		0	0	250	0	250 0
535	ALL VALLEY PRINCI POSTAGE					
01-2380-000-21-01-000-012380000210		0	0	6,000	0	6,000 0
535	EAHS PRINCIPAL POSTAGE					
01-2380-000-21-02-000-012380000210		0	0	5,000	0	5,000 0
535	SAHS POSTAGE					
01-2380-000-21-04-000-012380000210		0	0	11,500	0	11,500 0
535	WAHS PRINCIPAL POSTAGE					
01-2380-000-21-05-000-012380000210		0	0	4,200	0	4,200 0
535	YAHS PRINCIPAL POSTAGE					
01-2380-000-21-06-000-012380000210		0	0	7,500	0	7,500 0
535	BWMS PRINCIPAL POSTAGE					
01-2380-000-24-07-000-012380000240		0	0	5,000	0	5,000 0
535	OFFICE OF PRIN WC POSTAGE					
01-2380-000-11-00-000-012380000110		0	6,000	7,000	0	7,000 0
580	OFFICE OF PRIN EL MILEAGE REIMBURSE					
01-2380-000-21-00-000-012380000210		0	6,000	6,000	0	6,000 0
580	OFFICE OF PRIN SE MILEAGE REIMBURSE					
01-2380-000-24-07-000-012380000240		0	2,500	1,500	0	1,500 0
580	OFFICE OF PRIN WC MILEAGE REIMBURSE					
01-2380-000-24-07-000-012380000240		0	1,500	1,500	0	1,500 0
581	OFFICE OF PRIN WC TRAINING EXPENSE					
TOTAL	PURCHASED OTHER SERVICES	0	69,091	62,245	0	62,245 0
01-2380-000-11-00-000-012380000110		0	20,000	20,000	0	20,000 0
610	OFFICE OF PRIN EL GENERAL SUPPLIES					
01-2380-000-11-10-000-012380000111		0	2,600	3,100	0	3,100 0
610	WAEC PRINCIPAL GENERAL SUPPLIES					
01-2380-000-11-23-000-012380000112		0	800	800	0	800 0
610	RUSSELL PRINCIPAL GENERAL SUPPLIES					
01-2380-000-11-26-000-012380000112		0	400	400	0	400 0
610	SHEFF ELEM PRINCI GENERAL SUPPLIES					
01-2380-000-11-27-000-012380000112		0	935	935	0	935 0
610	SSEL PRINCIPAL GENERAL SUPPLIES					
01-2380-000-11-29-000-012380000112		0	1,500	1,485	0	1,485 0
610	PRINCIPAL SUGAR G GENERAL SUPPLIES					

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 2380 - OFFICE OF PRINCIPAL

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-2380-000-11-32-000-012380000113		0	3,200	3,000	0	3,000 0
610	YEMS PRINCIPAL GENERAL SUPPLIES					
01-2380-000-11-40-000-012380000114		0	475	475	0	475 0
610	ALL VALLEY PRINCI GENERAL SUPPLIES					
01-2380-000-21-00-000-012380000210		0	300	300	0	300 0
610	OFFICE OF PRIN SE GENERAL SUPPLIES					
01-2380-000-21-01-000-012380000210		0	2,700	2,500	0	2,500 0
610	EAHS PRINCIPAL GENERAL SUPPLIES					
01-2380-000-21-01-600-012380000210		0	2,600	2,500	0	2,500 0
610	COMMENCEMENT SUPP GENERAL SUPPLIES					
01-2380-000-21-02-000-012380000210		0	4,099	4,165	0	4,165 0
610	SAHS GENERAL SUPPLIES					
01-2380-000-21-02-600-012380000210		0	1,200	1,200	0	1,200 0
610	COMMENCEMENT SUPP GENERAL SUPPLIES					
01-2380-000-21-04-000-012380000210		0	4,000	4,000	0	4,000 0
610	WAHS PRINCIPAL GENERAL SUPPLIES					
01-2380-000-21-04-600-012380000210		0	4,500	4,500	0	4,500 0
610	COMMENCEMENT SUPP GENERAL SUPPLIES					
01-2380-000-21-05-000-012380000210		0	7,495	7,225	0	7,225 0
610	YAHS PRINCIPAL GENERAL SUPPLIES					
01-2380-000-21-05-600-012380000210		0	1,701	1,701	0	1,701 0
610	COMMENCEMENT SUPP GENERAL SUPPLIES					
01-2380-000-21-06-000-012380000210		0	4,000	3,500	0	3,500 0
610	BWMS PRINCIPAL GENERAL SUPPLIES					
01-2380-000-24-07-000-012380000240		0	6,200	6,200	0	6,200 0
610	OFFICE OF PRIN WC GENERAL SUPPLIES					
TOTAL	SUPPLIES	0	68,705	67,986	0	67,986 0
01-2380-000-11-00-000-012380000110		0	5,000	5,000	0	5,000 0
750	OFFICE OF PRIN EL INSTRUCTIONAL EQU					
01-2380-000-11-10-000-012380000111		0	400	0	0	0 0
750	WAEC PRINCIPAL INSTRUCTIONAL EQU					
01-2380-000-21-06-000-012380000210		0	0	0	0	0 0
750	BWMS PRINCIPAL INSTRUCTIONAL EQU					
01-2380-000-11-00-000-012380000110		0	1,000	1,000	0	1,000 0
760	OFFICE OF PRIN EL EQUIPMENT REPLACE					
01-2380-000-24-07-000-012380000240		0	0	0	0	0 0
760	OFFICE OF PRIN WC EQUIPMENT REPLACE					
TOTAL	EQUIPMENT	0	6,400	6,000	0	6,000 0
TOTAL	OFFICE OF PRINCIPAL	0	2,685,699	2,879,728	0	2,879,728 0

WARREN COUNTY SCHOOL DISTRICT
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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 2390 - ADMINISTRATIVE SVCS

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-2390-000-24-07-000-012390000240		0	0	0	0	0
110	WCCC PRINCIPAL PRINCIPAL SALARIE					
01-2390-000-00-35-000-012390000003		0	83,097	89,360	0	89,360
111	ADMIN SUPPORT SVC DIRECTOR					
01-2390-000-00-35-160-012390000003		0	48,082	0	0	0
111	GRANT WRITER DIRECTOR					
01-2390-000-11-35-000-012390000113		0	86,860	0	0	0
111	DIR SPECIAL ED SR DIRECTOR					
01-2390-000-21-35-000-012390000213		0	86,860	93,266	0	93,266
111	DIR INSTR SRVCS DIRECTOR					
01-2390-000-24-07-000-012390000240		0	83,090	0	0	0
111	WCCC PRINCIPAL DIRECTOR					
01-2390-000-00-35-000-012390000003		0	0	0	0	0
128	ADMIN SUPPORT SVC TUTORING/EXTRA SA					
01-2390-000-00-35-000-012390000003		0	20,000	20,000	0	20,000
129	ADMIN SUPPORT SVC POST EMPLOY BENEF					
	SUPPORT STAFF POST EMPLOY BENEFITS			20,000		
01-2390-000-00-35-160-012390000003		0	0	50,000	0	50,000
130	GRANT WRITER SUPERVISOR					
01-2390-000-00-35-000-012390000003		0	66,400	116,000	0	116,000
150	ADMIN SUPPORT SVC OFFICE SECY					
	NIEDZIALEK/TURNER/ENGLISH/KNUPP/MANELICK			116,000		
01-2390-000-00-35-160-012390000003		0	35,500	0	0	0
150	GRANT WRITER OFFICE SECY					
01-2390-000-11-35-000-012390000113		0	0	0	0	0
150	DIR SPECIAL ED SR OFFICE SECY					
01-2390-000-21-35-000-012390000213		0	0	0	0	0
150	DIR INSTR SRVCS OFFICE SECY					
01-2390-000-24-07-000-012390000240		0	0	0	0	0
150	WCCC PRINCIPAL OFFICE SECY					
TOTAL	SALARIES	0	509,889	368,626	0	368,626
01-2390-000-00-35-000-012390000003		0	40,100	63,000	0	63,000
211	ADMIN SUPPORT SVC GROUP MEDICAL INS					
01-2390-000-00-35-160-012390000003		0	15,000	10,500	0	10,500
211	GRANT WRITER GROUP MEDICAL INS					
01-2390-000-11-35-000-012390000113		0	21,000	0	0	0
211	DIR SPECIAL ED SR GROUP MEDICAL INS					
01-2390-000-21-35-000-012390000213		0	12,000	10,500	0	10,500
211	DIR INSTR SRVCS GROUP MEDICAL INS					
01-2390-000-24-07-000-012390000240		0	25,000	0	0	0
211	WCCC PRINCIPAL GROUP MEDICAL INS					
01-2390-000-00-35-000-012390000003		0	1,500	2,700	0	2,700
212	ADMIN SUPPORT SVC GROUP DENTAL INSU					

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SPI - BUDGET PREPARATION V4.0

WARREN COUNTY SCHOOL DISTRICT
APPROVED EXPENDITURE BUDGET WORKSHEET

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 2390 - ADMINISTRATIVE SVCS

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-2390-000-00-35-160-012390000003		0	1,500	450	0	450 0
212	GRANT WRITER GROUP DENTAL INSU					
01-2390-000-11-35-000-012390000113		0	1,500	0	0	0 0
212	DIR SPECIAL ED SR GROUP DENTAL INSU					
01-2390-000-21-35-000-012390000213		0	800	450	0	450 0
212	DIR INSTR SRVCS GROUP DENTAL INSU					
01-2390-000-24-07-000-012390000240		0	0	0	0	0 0
212	WCCC PRINCIPAL GROUP DENTAL INSU					
01-2390-000-00-35-000-012390000003		0	800	480	0	480 0
213	ADMIN SUPPORT SVC LIFE INSURANCE					
01-2390-000-00-35-160-012390000003		0	500	80	0	80 0
213	GRANT WRITER LIFE INSURANCE					
01-2390-000-11-35-000-012390000113		0	200	0	0	0 0
213	DIR SPECIAL ED SR LIFE INSURANCE					
01-2390-000-21-35-000-012390000213		0	300	80	0	80 0
213	DIR INSTR SRVCS LIFE INSURANCE					
01-2390-000-24-07-000-012390000240		0	400	0	0	0 0
213	WCCC PRINCIPAL LIFE INSURANCE					
01-2390-000-00-35-000-012390000003		0	35,000	15,500	0	15,500 0
220	ADMIN SUPPORT SVC SOCIAL SECURITY					
01-2390-000-00-35-160-012390000003		0	0	3,800	0	3,800 0
220	GRANT WRITER SOCIAL SECURITY					
01-2390-000-11-35-000-012390000113		0	0	0	0	0 0
220	DIR SPECIAL ED SR SOCIAL SECURITY					
01-2390-000-21-35-000-012390000213		0	0	6,900	0	6,900 0
220	DIR INSTR SRVCS SOCIAL SECURITY					
01-2390-000-24-07-000-012390000240		0	0	0	0	0 0
220	WCCC PRINCIPAL SOCIAL SECURITY					
01-2390-000-00-35-000-012390000003		0	22,000	13,000	0	13,000 0
230	ADMIN SUPPORT SVC RETIREMENT					
01-2390-000-00-35-160-012390000003		0	100	3,200	0	3,200 0
230	GRANT WRITER RETIREMENT					
01-2390-000-11-35-000-012390000113		0	120	0	0	0 0
230	DIR SPECIAL ED SR RETIREMENT					
01-2390-000-21-35-000-012390000213		0	250	5,800	0	5,800 0
230	DIR INSTR SRVCS RETIREMENT					
01-2390-000-24-07-000-012390000240		0	0	0	0	0 0
230	WCCC PRINCIPAL RETIREMENT					
01-2390-000-00-35-000-012390000003		0	0	8,000	0	8,000 0
240	ADMIN SUPPORT SVC TUITION REIMBURSE					
01-2390-000-00-35-000-012390000003		0	1,000	600	0	600 0
250	ADMIN SUPPORT SVC UNEMPLOYMENT COMP					
01-2390-000-00-35-000-012390000003		0	2,000	1,500	0	1,500 0
260	ADMIN SUPPORT SVC WORKERS COMPENSAT					
TOTAL	BENEFITS	0	181,070	146,540	0	146,540 0
01-2390-000-00-35-000-012390000003		0	20,000	23,000	0	23,000 0
540	ADMIN SUPPORT SVC ADVERTISING					

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 2390 - ADMINISTRATIVE SVCS

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS	----
01-2390-000-00-35-000-0123900000003		0	2,000	2,000	0	2,000	0
580	ADMIN SUPPORT SVC MILEAGE REIMBURSE						
01-2390-000-00-35-160-0123900000003		0	300	300	0	300	0
580	GRANT WRITER MILEAGE REIMBURSE						
01-2390-000-21-35-000-0123900000213		0	3,000	3,000	0	3,000	0
580	DIR INSTR SRVCS MILEAGE REIMBURSE						
01-2390-000-00-35-000-0123900000003		0	3,000	3,000	0	3,000	0
581	ADMIN SUPPORT SVC TRAINING EXPENSE						
01-2390-000-00-35-160-0123900000003		0	900	900	0	900	0
581	GRANT WRITER TRAINING EXPENSE						
01-2390-000-21-35-000-0123900000213		0	1,000	1,000	0	1,000	0
581	DIR INSTR SRVCS TRAINING EXPENSE						
TOTAL	PURCHASED OTHER SERVICES	0	30,200	33,200	0	33,200	0
01-2390-000-00-35-000-0123900000003		0	4,000	4,000	0	4,000	0
610	ADMIN SUPPORT SVC GENERAL SUPPLIES						
01-2390-000-00-35-160-0123900000003		0	300	300	0	300	0
610	GRANT WRITER GENERAL SUPPLIES						
01-2390-000-21-35-000-0123900000213		0	500	500	0	500	0
610	DIR INSTR SRVCS GENERAL SUPPLIES						
TOTAL	SUPPLIES	0	4,800	4,800	0	4,800	0
01-2390-000-00-35-000-0123900000003		0	4,000	4,000	0	4,000	0
750	ADMIN SUPPORT SVC INSTRUCTIONAL EQU						
01-2390-000-21-35-000-0123900000213		0	3,000	3,000	0	3,000	0
750	DIR INSTR SRVCS INSTRUCTIONAL EQU						
TOTAL	EQUIPMENT	0	7,000	7,000	0	7,000	0
01-2390-000-00-35-000-0123900000003		0	23,500	23,500	0	23,500	0
810	ADMIN SUPPORT SVC DUES & FEES						
	ACT 93 DUES & FEES			23,500			
TOTAL	OTHER EXPENSES	0	23,500	23,500	0	23,500	0
TOTAL	ADMINISTRATIVE SVCS	0	756,459	583,666	0	583,666	0

WARREN COUNTY SCHOOL DISTRICT
APPROVED EXPENDITURE BUDGET WORKSHEET

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 2420 - MEDICAL SERVICES

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	---- APPROVED ---- BASE NEW PROGRAMS
01-2420-000-00-00-000-012420000000		0	0	0 0	0 0
190	MEDICAL SERVICES TEACHER AIDES SAL				
TOTAL	SALARIES	0	0	0 0	0 0
TOTAL	MEDICAL SERVICES	0	0	0 0	0 0

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APPROVED EXPENDITURE BUDGET WORKSHEET

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 2430 - DENTAL SERVICES

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	---- APPROVED ---- BASE NEW PROGRAMS
01-2430-000-00-00-000-0124300000000		0	0	0 0	0 0
190	DENTAL SERVICES TEACHER AIDES SAL				
TOTAL	SALARIES	0	0	0 0	0 0
TOTAL	DENTAL SERVICES	0	0	0 0	0 0

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 2440 - NURSE SRVCS

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-2440-000-00-00-000-012440000000	120 SCHOOL NURSES REGULAR SALARIES	0	275,000	285,500	0	285,500
	5 FTE			285,500		
01-2440-000-00-00-000-012440000000	121 SCHOOL NURSES VACATION BUYOUT	0	0	0	0	0
01-2440-000-00-00-000-012440000000	122 SCHOOL NURSES SUBSTITUTES	0	3,000	3,000	0	3,000
TOTAL	SALARIES	0	278,000	288,500	0	288,500
01-2440-000-00-00-000-012440000000	211 SCHOOL NURSES GROUP MEDICAL INS	0	56,500	63,000	0	63,000
01-2440-000-00-00-000-012440000000	212 SCHOOL NURSES GROUP DENTAL INSU	0	5,200	2,700	0	2,700
01-2440-000-00-00-000-012440000000	213 SCHOOL NURSES LIFE INSURANCE	0	900	480	0	480
01-2440-000-00-00-000-012440000000	220 SCHOOL NURSES SOCIAL SECURITY	0	20,500	21,800	0	21,800
01-2440-000-00-00-000-012440000000	230 SCHOOL NURSES RETIREMENT	0	13,100	18,200	0	18,200
01-2440-000-00-00-000-012440000000	250 SCHOOL NURSES UNEMPLOYMENT COMP	0	2,000	600	0	600
01-2440-000-00-00-000-012440000000	260 SCHOOL NURSES WORKERS COMPENSAT	0	6,000	1,500	0	1,500
TOTAL	BENEFITS	0	104,200	108,280	0	108,280
01-2440-000-00-00-000-012440000000	332 SCHOOL NURSES MEDICAL SERVICES	0	35,000	35,000	0	35,000
01-2440-000-00-00-000-012440000000	334 SCHOOL NURSES DENTAL SERVICES	0	3,000	3,000	0	3,000
TOTAL	CONTRACTED SERVICES	0	38,000	38,000	0	38,000
01-2440-000-00-00-000-012440000000	580 SCHOOL NURSES MILEAGE REIMBURSE	0	2,500	2,500	0	2,500
01-2440-000-00-00-000-012440000000	581 SCHOOL NURSES TRAINING EXPENSE	0	750	750	0	750
TOTAL	PURCHASED OTHER SERVICES	0	3,250	3,250	0	3,250
01-2440-000-00-00-000-012440000000	610 SCHOOL NURSES GENERAL SUPPLIES	0	6,000	6,000	0	6,000
01-2440-000-00-00-000-012440000000	611 SCHOOL NURSES HOUSEKEEPING SUPP	0	700	0	0	0
01-2440-000-00-00-000-012440000000	612 SCHOOL NURSES MEDICAL SUPPLIES/	0	500	1,700	0	1,700
	MEDICAL SUPPLIES			500		
	DENTAL SUPPLIES			700		
	TB TESTS			500		

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WARREN COUNTY SCHOOL DISTRICT
APPROVED EXPENDITURE BUDGET WORKSHEET

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 2440 - NURSE SRVCS

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	----	APPROVED	----- BASE NEW PROGRAMS
01-2440-000-00-00-000-012440000000		0	500	0	0	0	0
613	SCHOOL NURSES VEHICLE SUPPLIES						
01-2440-000-00-00-000-012440000000		0	200	200	0	200	0
640	SCHOOL NURSES TEXTBOOKS/PERIODI						
TOTAL	SUPPLIES	0	7,900	7,900	0	7,900	0
01-2440-000-00-00-000-012440000000		0	3,000	3,000	0	3,000	0
750	SCHOOL NURSES INSTRUCTIONAL EQU						
TOTAL	EQUIPMENT	0	3,000	3,000	0	3,000	0
TOTAL	NURSE SRVCS	0	434,350	448,930	0	448,930	0

WARREN COUNTY SCHOOL DISTRICT
APPROVED EXPENDITURE BUDGET WORKSHEET

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 2500 - DISTRICT BUSINESS ADMIN

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-2500-000-00-35-000-012500000003		0	83,923	63,000	0	63,000 0
111	BUSINESS SERVICES DIRECTOR					
01-2500-000-00-35-000-012500000003		0	0	0	0	0 0
112	BUSINESS SERVICES PRINCIPAL SUB					
01-2500-000-00-35-000-012500000003		0	0	0	0	0 0
122	BUSINESS SERVICES SUBSTITUTES					
01-2500-000-00-35-000-012500000003		0	52,450	140,000	0	140,000 0
130	BUSINESS SERVICES SUPERVISOR					
	MILLER			67,000		
	RONDINELLI			27,500		
	ROGERSON			27,500		
	WHITMIRE			18,000		
01-2500-000-00-35-000-012500000003		0	47,300	0	0	0 0
131	BUSINESS SERVICES FISCAL ACCOUNTANT					
01-2500-000-00-35-000-012500000003		0	126,508	64,800	0	64,800 0
140	BUSINESS SERVICES TECHNICIANS					
	MOLDOVAN & TECONCHUK			64,800		
01-2500-000-00-35-000-012500000003		0	13,927	10,000	0	10,000 0
141	BUSINESS SERVICES OVERTIME					
01-2500-000-00-35-000-012500000003		0	57,750	136,000	0	136,000 0
150	BUSINESS SERVICES OFFICE SECY					
	GUSTAFSON			23,000		
	BEDNEZ			25,000		
	KRAMER			13,000		
	NYQUIST			33,000		
	SEEKINGS			21,000		
	BROWN			21,000		
01-2500-000-00-35-000-012500000003		0	36,800	58,000	0	58,000 0
170	BUSINESS SERVICES DEL/SHIP/REC SALA					
	PASSINGER			32,000		
	PIERSON			26,000		
TOTAL	SALARIES	0	418,658	471,800	0	471,800 0
01-2500-000-00-35-000-012500000003		0	56,000	105,000	0	105,000 0
211	BUSINESS SERVICES GROUP MEDICAL INS					
01-2500-000-00-35-000-012500000003		0	8,000	4,950	0	4,950 0
212	BUSINESS SERVICES GROUP DENTAL INSU					
01-2500-000-00-35-000-012500000003		0	1,100	880	0	880 0
213	BUSINESS SERVICES LIFE INSURANCE					
01-2500-000-00-35-000-012500000003		0	33,000	36,100	0	36,100 0
220	BUSINESS SERVICES SOCIAL SECURITY					

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WARREN COUNTY SCHOOL DISTRICT
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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 2500 - DISTRICT BUSINESS ADMIN

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-2500-000-00-35-000-012500000003		0	20,000	30,200	0	30,200
230	BUSINESS SERVICES RETIREMENT					
01-2500-000-00-35-000-012500000003		0	1,600	1,100	0	1,100
250	BUSINESS SERVICES UNEMPLOYMENT COMP					
01-2500-000-00-35-000-012500000003		0	4,500	1,150	0	1,150
260	BUSINESS SERVICES WORKERS COMPENSAT					
TOTAL	BENEFITS	0	124,200	179,380	0	179,380
01-2500-000-00-35-000-012500000003		0	500	500	0	500
340	BUSINESS SERVICES TECH SERVICES					
TOTAL	CONTRACTED SERVICES	0	500	500	0	500
01-2500-000-00-35-000-012500000003		0	0	113,000	0	113,000
435	BUSINESS SERVICES MAINTENANCE CONTR					
TOTAL	PURCHASED PROPERTY SVCS	0	0	113,000	0	113,000
01-2500-000-00-35-000-012500000003		0	13,000	0	0	0
530	BUSINESS SERVICES COMMUNICATIONS					
01-2500-000-00-35-000-012500000003		0	0	20,000	0	20,000
535	BUSINESS SERVICES POSTAGE					
01-2500-000-00-35-000-012500000003		0	2,000	3,000	0	3,000
540	BUSINESS SERVICES ADVERTISING					
01-2500-000-00-35-000-012500000003		0	2,500	2,800	0	2,800
580	BUSINESS SERVICES MILEAGE REIMBURSE					
01-2500-000-00-35-000-012500000003		0	2,000	2,000	0	2,000
581	BUSINESS SERVICES TRAINING EXPENSE					
TOTAL	PURCHASED OTHER SERVICES	0	19,500	27,800	0	27,800
01-2500-000-00-35-000-012500000003		0	20,000	18,000	0	18,000
610	BUSINESS SERVICES GENERAL SUPPLIES					
01-2500-000-00-35-000-012500000003		0	1,500	1,000	0	1,000
640	BUSINESS SERVICES TEXTBOOKS/PERIODI					
TOTAL	SUPPLIES	0	21,500	19,000	0	19,000
01-2500-000-00-35-000-012500000003		0	1,000	1,500	0	1,500
750	BUSINESS SERVICES INSTRUCTIONAL EQU					
01-2500-000-00-35-000-012500000003		0	1,500	1,000	0	1,000
760	BUSINESS SERVICES EQUIPMENT REPLACE					
TOTAL	EQUIPMENT	0	2,500	2,500	0	2,500
01-2500-000-00-35-000-012500000003		0	900	900	0	900
810	BUSINESS SERVICES DUES & FEES					
01-2500-000-00-35-000-012500000003		0	0	0	0	0
850	BUSINESS SERVICES INDIRECT COSTS					
01-2500-800-00-00-085-012500800000		0	9,656	10,370	0	10,370
850	T.I 1 INDIRECT CU INDIRECT COSTS					
01-2500-810-00-00-085-012500810000		0	0	0	0	0
850	T.I 1 INDIRECT PR INDIRECT COSTS					

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 2500 - DISTRICT BUSINESS ADMIN

ORGANIZATION		PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -		---- APPROVED ----	
ACCOUNT	-----TITLE-----			BASE	NEW PROGRAMS	BASE	NEW PROGRAMS
TOTAL	OTHER EXPENSES	0	10,556	11,270	0	11,270	0
TOTAL	DISTRICT BUSINESS ADMIN	0	597,414	825,250	0	<u>825,250</u>	<u>0</u>

WARREN COUNTY SCHOOL DISTRICT
APPROVED EXPENDITURE BUDGET WORKSHEET

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 2610 - BUILDINGS & GROUNDS SRV

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	---- APPROVED ---- BASE NEW PROGRAMS
01-2610-000-00-35-000-012610000003		0	542,610	86,420 0	86,420 0
111	BUILDINGS & GROUN DIRECTOR				
01-2610-000-00-35-000-012610000003		0	0	0 0	0 0
122	BUILDINGS & GROUN SUBSTITUTES				
01-2610-000-00-35-000-012610000003		0	0	139,500 0	139,500 0
130	BUILDINGS & GROUN SUPERVISOR				
	3 FTE			139,500	
01-2610-000-00-35-000-012610000003		0	0	311,000 0	311,000 0
140	BUILDINGS & GROUN TECHNICIANS				
	10 FTE			311,000	
01-2610-000-00-35-000-012610000003		0	20,000	20,000 0	20,000 0
141	BUILDINGS & GROUN OVERTIME				
01-2610-000-00-35-000-012610000003		0	105,150	60,300 0	60,300 0
150	BUILDINGS & GROUN OFFICE SECY				
	2.5 FTE			60,300	
01-2610-000-00-35-000-012610000003		0	59,900	0 0	0 0
170	BUILDINGS & GROUN DEL/SHIP/REC SALA				
01-2610-000-00-35-000-012610000003		0	0	0 0	0 0
181	BUILDINGS & GROUN CUSTODIAL OVERTIM				
TOTAL	SALARIES	0	727,660	617,220 0	617,220 0
01-2610-000-00-35-000-012610000003		0	50,000	118,000 0	118,000 0
211	BUILDINGS & GROUN GROUP MEDICAL INS				
01-2610-000-00-35-000-012610000003		0	12,000	6,901 0	6,901 0
212	BUILDINGS & GROUN GROUP DENTAL INSU				
01-2610-000-00-35-000-012610000003		0	2,000	1,280 0	1,280 0
213	BUILDINGS & GROUN LIFE INSURANCE				
01-2610-000-00-35-000-012610000003		0	56,000	47,300 0	47,300 0
220	BUILDINGS & GROUN SOCIAL SECURITY				
01-2610-000-00-35-000-012610000003		0	33,500	39,400 0	39,400 0
230	BUILDINGS & GROUN RETIREMENT				
01-2610-000-00-35-000-012610000003		0	8,000	9,000 0	9,000 0
250	BUILDINGS & GROUN UNEMPLOYMENT COMP				
01-2610-000-00-35-000-012610000003		0	16,000	4,000 0	4,000 0
260	BUILDINGS & GROUN WORKERS COMPENSAT				
TOTAL	BENEFITS	0	177,500	225,881 0	225,881 0
01-2610-000-00-35-000-012610000003		0	26,000	26,000 0	26,000 0
340	BUILDINGS & GROUN TECH SERVICES				
	ENVIRON. CONSULT (AIR/WATER/SEWAGE/ASBESTOS)			26,000	

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APPROVED EXPENDITURE BUDGET WORKSHEET

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 2610 - BUILDINGS & GROUNDS SRV

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS	
TOTAL	CONTRACTED SERVICES	0	26,000	26,000	0	26,000	0
01-2610-000-11-23-000-012610000112		0	880	1,500	0	1,500	0
412	B&G RUSSELL SNOW REMOVAL						
01-2610-000-11-26-000-012610000112		0	2,200	3,200	0	3,200	0
412	B&G SHEFFIELD SNOW REMOVAL						
01-2610-000-11-27-000-012610000112		0	500	800	0	800	0
412	B&G SSELN SNOW REMOVAL						
01-2610-000-11-29-000-012610000112		0	1,650	3,200	0	3,200	0
412	B&G SUGAR GRV SNOW REMOVAL						
01-2610-000-11-32-000-012610000113		0	3,000	5,500	0	5,500	0
412	B&G YEMS SNOW REMOVAL						
01-2610-000-11-40-000-012610000114		0	2,900	4,700	0	4,700	0
412	B&G ALL VALLEY SNOW REMOVAL						
01-2610-000-21-01-000-012610000210		0	4,500	7,800	0	7,800	0
412	B&G EAHN SNOW REMOVAL						
01-2610-000-21-02-000-012610000210		0	5,000	8,500	0	8,500	0
412	B&G SAHS SNOW REMOVAL						
01-2610-000-21-04-000-012610000210		0	3,000	800	0	800	0
412	B&G WAHS SNOW REMOVAL						
	BUDGET			4,800			
	IN HOUSE PLOWING			-4,000			
01-2610-000-21-05-000-012610000210		0	2,000	4,000	0	4,000	0
412	B&G YAHN SNOW REMOVAL						
01-2610-000-21-06-000-012610000210		0	1,500	3,000	0	3,000	0
412	B&G BWMS SNOW REMOVAL						
01-2610-000-24-07-000-012610000240		0	1,600	3,000	0	3,000	0
412	BUILD & GROUNDS W SNOW REMOVAL						
01-2610-000-00-00-000-012610000000		0	463,275	463,275	0	463,275	0
413	BUILDINGS & GROUN CUSTODIAL SERVICE						
	ARAMARK CONTRACT			463,275			
01-2610-000-00-35-000-012610000003		0	0	0	0	0	0
413	BUILDINGS & GROUN CUSTODIAL SERVICE						
01-2610-000-00-60-000-012610000006		0	0	0	0	0	0
420	CLOSED SCHOOLS GENERAL UTILITIES						
01-2610-000-00-00-000-012610000000		0	657,500	720,000	0	720,000	0
422	BUILDINGS & GROUN ELECTRIC NOT HEAT						
	9% PROJECTED INCREASE			720,000			
01-2610-000-00-35-000-012610000003		0	0	0	0	0	0
422	BUILDINGS & GROUN ELECTRIC NOT HEAT						
01-2610-000-00-60-000-012610000006		0	0	0	0	0	0
422	CLOSED SCHOOLS ELECTRIC NOT HEAT						

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SPI - BUDGET PREPARATION V4.0

WARREN COUNTY SCHOOL DISTRICT
APPROVED EXPENDITURE BUDGET WORKSHEET

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 2610 - BUILDINGS & GROUNDS SRV

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-2610-000-11-10-000-012610000111		0	0	0	0	0
422	B&G WAEC ELECTRIC NOT HEAT					
01-2610-000-11-23-000-012610000112		0	0	0	0	0
422	B&G RUSSELL ELECTRIC NOT HEAT					
01-2610-000-11-26-000-012610000112		0	0	0	0	0
422	B&G SHEFFIELD ELECTRIC NOT HEAT					
01-2610-000-11-27-000-012610000112		0	0	0	0	0
422	B&G SSEL C ELECTRIC NOT HEAT					
01-2610-000-11-29-000-012610000112		0	0	0	0	0
422	B&G SUGAR GRV ELECTRIC NOT HEAT					
01-2610-000-11-32-000-012610000113		0	0	0	0	0
422	B&G YEMS ELECTRIC NOT HEAT					
01-2610-000-11-40-000-012610000114		0	0	0	0	0
422	B&G ALL VALLEY ELECTRIC NOT HEAT					
01-2610-000-21-01-000-012610000210		0	0	0	0	0
422	B&G EAH S ELECTRIC NOT HEAT					
01-2610-000-21-02-000-012610000210		0	0	0	0	0
422	B&G SAHS ELECTRIC NOT HEAT					
01-2610-000-21-04-000-012610000210		0	0	0	0	0
422	B&G WAHS ELECTRIC NOT HEAT					
01-2610-000-21-05-000-012610000210		0	0	0	0	0
422	B&G YAH S ELECTRIC NOT HEAT					
01-2610-000-21-06-000-012610000210		0	0	0	0	0
422	B&G BWMS ELECTRIC NOT HEAT					
01-2610-000-24-07-000-012610000240		0	0	0	0	0
422	BUILD & GROUNDS W ELECTRIC NOT HEAT					
01-2610-000-00-00-000-012610000000		0	102,000	105,060	0	105,060
424	BUILDINGS & GROUN WATER/SEWAGE					
01-2610-000-00-35-000-012610000003		0	0	0	0	0
424	BUILDINGS & GROUN WATER/SEWAGE					
01-2610-000-00-60-000-012610000006		0	0	0	0	0
424	CLOSED SCHOOLS WATER/SEWAGE					
01-2610-000-11-10-000-012610000111		0	0	0	0	0
424	B&G WAEC WATER/SEWAGE					
01-2610-000-11-23-000-012610000112		0	0	0	0	0
424	B&G RUSSELL WATER/SEWAGE					
01-2610-000-11-26-000-012610000112		0	0	0	0	0
424	B&G SHEFFIELD WATER/SEWAGE					
01-2610-000-11-27-000-012610000112		0	0	0	0	0
424	B&G SSEL C WATER/SEWAGE					
01-2610-000-11-29-000-012610000112		0	0	0	0	0
424	B&G SUGAR GRV WATER/SEWAGE					
01-2610-000-11-32-000-012610000113		0	0	0	0	0
424	B&G YEMS WATER/SEWAGE					
01-2610-000-11-40-000-012610000114		0	0	0	0	0
424	B&G ALL VALLEY WATER/SEWAGE					
01-2610-000-21-01-000-012610000210		0	0	0	0	0
424	B&G EAH S WATER/SEWAGE					

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WARREN COUNTY SCHOOL DISTRICT
APPROVED EXPENDITURE BUDGET WORKSHEET

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 2610 - BUILDINGS & GROUNDS SRV

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-2610-000-21-02-000-012610000210		0	0	0	0	0
424	B&G SAHS WATER/SEWAGE					
01-2610-000-21-04-000-012610000210		0	0	0	0	0
424	B&G WAHS WATER/SEWAGE					
01-2610-000-21-05-000-012610000210		0	0	0	0	0
424	B&G YAHS WATER/SEWAGE					
01-2610-000-21-06-000-012610000210		0	0	0	0	0
424	B&G BWMS WATER/SEWAGE					
01-2610-000-24-07-000-012610000240		0	0	0	0	0
424	BUILD & GROUNDS W WATER/SEWAGE					
01-2610-000-00-00-000-012610000000		0	13,000	13,000	0	13,000
431	BUILDINGS & GROUN VEHICLE REPAIR					
01-2610-000-00-35-000-012610000003		0	0	0	0	0
431	BUILDINGS & GROUN VEHICLE REPAIR					
01-2610-000-00-00-000-012610000000		0	500,000	500,000	0	500,000
432	BUILDINGS & GROUN B & G REPAIRS					
01-2610-000-00-35-000-012610000003		0	0	0	0	0
432	BUILDINGS & GROUN B & G REPAIRS					
01-2610-000-21-01-000-012610000210		0	0	0	0	0
432	B&G EAHS B & G REPAIRS					
01-2610-000-00-00-000-012610000000		0	12,000	12,000	0	12,000
433	BUILDINGS & GROUN PLUMBING & HEATIN					
01-2610-000-00-35-000-012610000003		0	0	0	0	0
433	BUILDINGS & GROUN PLUMBING & HEATIN					
01-2610-000-00-00-000-012610000000		0	12,000	12,000	0	12,000
434	BUILDINGS & GROUN ELECTRICAL REPAIR					
01-2610-000-00-35-000-012610000003		0	0	0	0	0
434	BUILDINGS & GROUN ELECTRICAL REPAIR					
01-2610-000-00-00-000-012610000000		0	112,000	0	0	0
435	BUILDINGS & GROUN MAINTENANCE CONTR					
01-2610-000-00-35-000-012610000003		0	0	0	0	0
435	BUILDINGS & GROUN MAINTENANCE CONTR					
01-2610-000-24-07-000-012610000240		0	8,000	8,000	0	8,000
435	BUILD & GROUNDS W MAINTENANCE CONTR					
01-2610-000-00-00-000-012610000000		0	500	0	0	0
437	BUILDINGS & GROUN COPIER/DUPPLICATOR					
TOTAL	PURCHASED PROPERTY SVCS	0	1,909,005	1,879,335	0	1,879,335
01-2610-000-00-00-000-012610000000		0	500	0	0	0
438	BUILDINGS & GROUN TYPEWRITER REPAIR					
TOTAL	TYPEWRITER REPAIR	0	500	0	0	0
01-2610-000-00-00-000-012610000000		0	1,000	0	0	0
439	BUILDINGS & GROUN MUSIC EQUIP REPAI					
01-2610-000-00-00-000-012610000000		0	12,003	12,000	0	12,000
442	BUILDINGS & GROUN B & G EQUIPMENT R					
01-2610-000-00-00-000-012610000000		0	8,000	8,000	0	8,000
491	BUILDINGS & GROUN SEWAGE TREATMENT					

WARREN COUNTY SCHOOL DISTRICT
APPROVED EXPENDITURE BUDGET WORKSHEET

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 2610 - BUILDINGS & GROUNDS SRV

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
TOTAL	PURCHASED PROPERTY SVCS	0	21,003	20,000	0	20,000 0
01-2610-000-00-00-000-012610000000		0	95,000	39,000	0	39,000 0
521	BUILDINGS & GROUN ERRORS & OMISSION					
01-2610-000-00-00-000-012610000000		0	40,000	0	0	0 0
522	BUILDINGS & GROUN FLEET INSURANCE					
01-2610-000-00-00-000-012610000000		0	45,000	170,000	0	170,000 0
523	BUILDINGS & GROUN GENERAL PROP/LIAB					
	EXCESS LIABILITY			16,000		
	BOILER			8,000		
	COMMERCIAL			146,000		
01-2610-000-00-00-000-012610000000		0	7,500	0	0	0 0
524	BUILDINGS & GROUN OTHER INSURANCE/B					
01-2610-000-00-00-000-012610000000		0	0	0	0	0 0
530	BUILDINGS & GROUN COMMUNICATIONS					
01-2610-000-00-00-542-012610000000		0	0	0	0	0 0
530	E-RATE COMMUNICATIONS					
01-2610-000-00-35-000-012610000003		0	30,000	45,000	0	45,000 0
530	BUILDINGS & GROUN COMMUNICATIONS					
01-2610-000-00-35-530-012610000003		0	8,500	0	0	0 0
530	B&G CENTRAL MOBIL COMMUNICATIONS					
01-2610-000-00-50-000-012610000005		0	2,500	2,500	0	2,500 0
530	B&G LEC COMMUNICATIONS					
01-2610-000-11-00-000-012610000110		0	1,500	0	0	0 0
530	B&G ELEM COMMUNICATIONS					
01-2610-000-11-10-000-012610000111		0	2,500	4,000	0	4,000 0
530	B&G WAEC COMMUNICATIONS					
01-2610-000-11-23-000-012610000112		0	1,900	2,200	0	2,200 0
530	B&G RUSSELL COMMUNICATIONS					
01-2610-000-11-26-000-012610000112		0	1,400	1,800	0	1,800 0
530	B&G SHEFFIELD COMMUNICATIONS					
01-2610-000-11-27-000-012610000112		0	1,400	1,900	0	1,900 0
530	B&G SSEL COMMUNICATIONS					
01-2610-000-11-29-000-012610000112		0	2,100	2,800	0	2,800 0
530	B&G SUGAR GRV COMMUNICATIONS					
01-2610-000-11-32-000-012610000113		0	2,500	4,000	0	4,000 0
530	B&G YEMS COMMUNICATIONS					
01-2610-000-11-40-000-012610000114		0	2,000	3,900	0	3,900 0
530	B&G ALL VALLEY COMMUNICATIONS					
01-2610-000-21-00-000-012610000210		0	14,000	15,000	0	15,000 0
530	B&G DIS LRN LINE COMMUNICATIONS					
01-2610-000-21-01-000-012610000210		0	8,500	7,500	0	7,500 0
530	B&G EAH COMMUNICATIONS					
01-2610-000-21-02-000-012610000210		0	8,500	6,600	0	6,600 0
530	B&G SAH COMMUNICATIONS					
01-2610-000-21-04-000-012610000210		0	13,000	10,800	0	10,800 0
530	B&G WAH COMMUNICATIONS					

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WARREN COUNTY SCHOOL DISTRICT
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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 2610 - BUILDINGS & GROUNDS SRV

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-2610-000-21-05-000-012610000210		0	10,000	6,400	0	6,400 0
530	B&G YAHS COMMUNICATIONS					
01-2610-000-21-06-000-012610000210		0	7,500	7,400	0	7,400 0
530	B&G BWMS COMMUNICATIONS					
01-2610-000-24-07-000-012610000240		0	7,000	7,200	0	7,200 0
530	BUILD & GROUNDS W COMMUNICATIONS					
01-2610-000-00-00-000-012610000000		0	0	3,720	0	3,720 0
531	BUILDINGS & GROUN CELLULAR COMM					
01-2610-000-00-35-000-012610000003		0	0	3,100	0	3,100 0
531	BUILDINGS & GROUN CELLULAR COMM					
01-2610-000-11-00-000-012610000110		0	0	0	0	0 0
531	B&G ELEM CELLULAR COMM					
TOTAL	COMMUNICATIONS	0	0	6,820	0	6,820 0
01-2610-000-00-35-000-012610000003		0	2,500	3,000	0	3,000 0
540	BUILDINGS & GROUN ADVERTISING					
01-2610-000-00-35-000-012610000003		0	7,500	7,500	0	7,500 0
580	BUILDINGS & GROUN MILEAGE REIMBURSE					
01-2610-000-00-35-000-012610000003		0	7,000	7,000	0	7,000 0
581	BUILDINGS & GROUN TRAINING EXPENSE					
TOTAL	PURCHASED OTHER SERVICES	0	329,300	362,320	0	362,320 0
01-2610-000-00-00-000-012610000000		0	200,000	175,000	0	175,000 0
610	BUILDINGS & GROUN GENERAL SUPPLIES					
01-2610-000-00-00-000-012610000000		0	4,000	33,000	0	33,000 0
611	BUILDINGS & GROUN HOUSEKEEPING SUPP					
	PAPER PRODUCT CONTRACT			33,000		
01-2610-000-00-00-000-012610000000		0	0	0	0	0 0
612	BUILDINGS & GROUN MEDICAL SUPPLIES/					
01-2610-000-00-00-000-012610000000		0	17,000	17,000	0	17,000 0
613	BUILDINGS & GROUN VEHICLE SUPPLIES					
01-2610-000-00-00-000-012610000000		0	50,000	50,000	0	50,000 0
614	BUILDINGS & GROUN PLUMBING AND HEAT					
01-2610-000-00-00-000-012610000000		0	0	0	0	0 0
615	BUILDINGS & GROUN UNIFORMS					
01-2610-000-00-00-000-012610000000		0	14,000	14,000	0	14,000 0
616	BUILDINGS & GROUN TOOLS & HARDWARE					
01-2610-000-00-00-000-012610000000		0	23,000	23,000	0	23,000 0
617	BUILDINGS & GROUN EQUIPMENT REPAIR					
01-2610-000-00-00-000-012610000000		0	0	0	0	0 0
618	BUILDINGS & GROUN TECHNOLOGY SUPPLI					
01-2610-000-00-00-000-012610000000		0	87,000	87,000	0	87,000 0
623	BUILDINGS & GROUN ELECTRICAL SUPPLI					
01-2610-000-00-00-000-012610000000		0	10,000	10,000	0	10,000 0
627	BUILDINGS & GROUN PAINT SUPPLIES					
01-2610-000-00-00-000-012610000000		0	5,000	5,000	0	5,000 0
628	BUILDINGS & GROUN SEWAGE TREAT SUP					

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WARREN COUNTY SCHOOL DISTRICT
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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 2610 - BUILDINGS & GROUNDS SRV

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
TOTAL	SUPPLIES	0	410,000	414,000	0	414,000
01-2610-000-00-00-000-012610000000		0	5,000	5,000	0	5,000
750	BUILDINGS & GROUN INSTRUCTIONAL EQU					
01-2610-000-00-00-000-012610000000		0	15,000	15,000	0	15,000
760	BUILDINGS & GROUN EQUIPMENT REPLACE					
TOTAL	EQUIPMENT	0	20,000	20,000	0	20,000
01-2610-000-00-00-000-012610000000		0	2,500	2,500	0	2,500
810	BUILDINGS & GROUN DUES & FEES					
TOTAL	OTHER EXPENSES	0	2,500	2,500	0	2,500
TOTAL	BUILDINGS & GROUNDS SRV	0	3,623,468	3,567,256	0	3,567,256

WARREN COUNTY SCHOOL DISTRICT
APPROVED EXPENDITURE BUDGET WORKSHEET

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 2620 - B & G MAINTENANCE/OPERAT

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-2620-000-00-00-000-012620000000		0	30,000	30,000	0	30,000
122	PLANT MAINTENANCE SUBSTITUTES					
01-2620-000-00-00-000-012620000000		0	18,500	53,000	0	53,000
141	PLANT MAINTENANCE OVERTIME					
01-2620-000-21-05-000-012620000210		0	0	0	0	0
141	YAHS CUSTODIAN OVERTIME					
TOTAL	SALARIES	0	48,500	83,000	0	83,000
01-2620-000-00-00-000-012620000000		0	34,500	0	0	0
142	PLANT MAINTENANCE HOURLY OVERTIME					
TOTAL	HOURLY OVERTIME	0	34,500	0	0	0
01-2620-000-00-00-000-012620000000		0	30,200	0	0	0
160	PLANT MAINTENANCE REIMBURSABLE SALA					
01-2620-000-11-23-000-012620000112		0	62,000	0	0	0
160	RUSSELL CUSTODIAN REIMBURSABLE SALA					
01-2620-000-21-02-000-012620000210		0	32,600	0	0	0
160	SAHS CUSTODIAN REIMBURSABLE SALA					
01-2620-000-21-04-000-012620000210		0	60,000	0	0	0
160	WAHS CUSTODIAN REIMBURSABLE SALA					
01-2620-000-24-07-000-012620000240		0	29,600	0	0	0
160	WCCC CUSTODIAN REIMBURSABLE SALA					
01-2620-000-00-00-000-012620000000		0	24,000	38,100	0	38,100
180	PLANT MAINTENANCE CUSTODIAL SALARIE					
	2 FTE			38,100		
01-2620-000-11-10-000-012620000111		0	150,000	120,100	0	120,100
180	WAEC CUSTODIAN CUSTODIAL SALARIE					
	6 FTE			120,100		
01-2620-000-11-23-000-012620000112		0	13,000	68,000	0	68,000
180	RUSSELL CUSTODIAN CUSTODIAL SALARIE					
	3 FTE			68,000		
01-2620-000-11-26-000-012620000112		0	30,000	40,000	0	40,000
180	SHEFF ELEM CUSTOD CUSTODIAL SALARIE					
	2 FTE			40,000		
01-2620-000-11-27-000-012620000112		0	40,500	56,000	0	56,000
180	SSEL CUSTODIAN CUSTODIAL SALARIE					
	3 FTE			56,000		
01-2620-000-11-29-000-012620000112		0	38,500	39,200	0	39,200
180	SUG GRV CUSTODIAN CUSTODIAL SALARIE					

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WARREN COUNTY SCHOOL DISTRICT
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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 2620 - B & G MAINTENANCE/OPERAT

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	---- APPROVED ---- BASE NEW PROGRAMS
	2 FTE			39,200	
01-2620-000-11-32-000-012620000113 180	YEMS CUSTODIAN CUSTODIAL SALARIE	0	140,000	157,500 0	157,500 0
	7 FTE			157,500	
01-2620-000-11-40-000-012620000114 180	ALL VALLEY CUSTOD CUSTODIAL SALARIE	0	29,200	32,600 0	32,600 0
	2 FTE			32,600	
01-2620-000-21-01-000-012620000210 180	EAHS CUSTODIAN CUSTODIAL SALARIE	0	108,600	106,000 0	106,000 0
	5 FTE			106,000	
01-2620-000-21-02-000-012620000210 180	SAHS CUSTODIAN CUSTODIAL SALARIE	0	78,000	104,000 0	104,000 0
	4 FTE			104,000	
01-2620-000-21-04-000-012620000210 180	WAHS CUSTODIAN CUSTODIAL SALARIE	0	125,000	200,000 0	200,000 0
	8 FTE			200,000	
01-2620-000-21-05-000-012620000210 180	YAHS CUSTODIAN CUSTODIAL SALARIE	0	119,000	120,000 0	120,000 0
	5 FTE			120,000	
01-2620-000-21-06-000-012620000210 180	BEATY CUSTODIAN CUSTODIAL SALARIE	0	150,700	156,000 0	156,000 0
	7 FTE			151,000	
01-2620-000-24-07-000-012620000240 180	WCCC CUSTODIAN CUSTODIAL SALARIE	0	21,200	29,000 0	29,000 0
	1 FTE			29,000	
01-2620-000-00-00-000-012620000000 182	PLANT MAINTENANCE CUSTODIAL SUBSTIT	0	0	0 0	0 0
01-2620-000-00-00-000-012620000000 183	PLANT MAINTENANCE SUMMER CUSTODIAL	0	27,200	28,000 0	28,000 0
TOTAL	SALARIES	0	1,309,300	1,294,500 0	1,294,500 0

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WARREN COUNTY SCHOOL DISTRICT
APPROVED EXPENDITURE BUDGET WORKSHEET

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 2620 - B & G MAINTENANCE/OPERAT

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-2620-000-00-00-000-012620000000		0	600,000	21,000	0	21,000 0
211	PLANT MAINTENANCE GROUP MEDICAL INS					
01-2620-000-11-10-000-012620000111		0	0	63,000	0	63,000 0
211	WAEC CUSTODIAN GROUP MEDICAL INS					
01-2620-000-11-23-000-012620000112		0	0	31,500	0	31,500 0
211	RUSSELL CUSTODIAN GROUP MEDICAL INS					
01-2620-000-11-26-000-012620000112		0	27,000	21,000	0	21,000 0
211	SHEFF ELEM CUSTOD GROUP MEDICAL INS					
01-2620-000-11-27-000-012620000112		0	0	31,500	0	31,500 0
211	SSELC CUSTODIAN GROUP MEDICAL INS					
01-2620-000-11-29-000-012620000112		0	0	21,000	0	21,000 0
211	SUG GRV CUSTODIAN GROUP MEDICAL INS					
01-2620-000-11-32-000-012620000113		0	0	73,500	0	73,500 0
211	YEMS CUSTODIAN GROUP MEDICAL INS					
01-2620-000-11-40-000-012620000114		0	0	21,000	0	21,000 0
211	ALL VALLEY CUSTOD GROUP MEDICAL INS					
01-2620-000-21-01-000-012620000210		0	0	52,500	0	52,500 0
211	EAHS CUSTODIAN GROUP MEDICAL INS					
01-2620-000-21-02-000-012620000210		0	0	42,000	0	42,000 0
211	SAHS CUSTODIAN GROUP MEDICAL INS					
01-2620-000-21-04-000-012620000210		0	0	84,000	0	84,000 0
211	WAHS CUSTODIAN GROUP MEDICAL INS					
01-2620-000-21-05-000-012620000210		0	0	52,500	0	52,500 0
211	YAHS CUSTODIAN GROUP MEDICAL INS					
01-2620-000-21-06-000-012620000210		0	0	73,500	0	73,500 0
211	BEATY CUSTODIAN GROUP MEDICAL INS					
01-2620-000-24-07-000-012620000240		0	0	10,500	0	10,500 0
211	WCCC CUSTODIAN GROUP MEDICAL INS					
01-2620-000-00-00-000-012620000000		0	40,000	900	0	900 0
212	PLANT MAINTENANCE GROUP DENTAL INSU					
01-2620-000-11-10-000-012620000111		0	0	2,700	0	2,700 0
212	WAEC CUSTODIAN GROUP DENTAL INSU					
01-2620-000-11-23-000-012620000112		0	0	1,250	0	1,250 0
212	RUSSELL CUSTODIAN GROUP DENTAL INSU					
01-2620-000-11-26-000-012620000112		0	0	900	0	900 0
212	SHEFF ELEM CUSTOD GROUP DENTAL INSU					
01-2620-000-11-27-000-012620000112		0	0	1,250	0	1,250 0
212	SSELC CUSTODIAN GROUP DENTAL INSU					
01-2620-000-11-29-000-012620000112		0	0	900	0	900 0
212	SUG GRV CUSTODIAN GROUP DENTAL INSU					
01-2620-000-11-32-000-012620000113		0	0	3,150	0	3,150 0
212	YEMS CUSTODIAN GROUP DENTAL INSU					
01-2620-000-11-40-000-012620000114		0	0	900	0	900 0
212	ALL VALLEY CUSTOD GROUP DENTAL INSU					
01-2620-000-21-01-000-012620000210		0	0	2,250	0	2,250 0
212	EAHS CUSTODIAN GROUP DENTAL INSU					
01-2620-000-21-02-000-012620000210		0	0	1,800	0	1,800 0
212	SAHS CUSTODIAN GROUP DENTAL INSU					

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 2620 - B & G MAINTENANCE/OPERAT

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-2620-000-21-04-000-012620000210		0	0	3,600	0	3,600 0
212	WAHS CUSTODIAN GROUP DENTAL INSU					
01-2620-000-21-05-000-012620000210		0	0	2,250	0	2,250 0
212	YAHS CUSTODIAN GROUP DENTAL INSU					
01-2620-000-21-06-000-012620000210		0	0	3,150	0	3,150 0
212	BEATY CUSTODIAN GROUP DENTAL INSU					
01-2620-000-24-07-000-012620000240		0	0	450	0	450 0
212	WCCC CUSTODIAN GROUP DENTAL INSU					
01-2620-000-00-00-000-012620000000		0	4,000	160	0	160 0
213	PLANT MAINTENANCE LIFE INSURANCE					
01-2620-000-11-10-000-012620000111		0	0	480	0	480 0
213	WAEC CUSTODIAN LIFE INSURANCE					
01-2620-000-11-23-000-012620000112		0	0	240	0	240 0
213	RUSSELL CUSTODIAN LIFE INSURANCE					
01-2620-000-11-26-000-012620000112		0	0	160	0	160 0
213	SHEFF ELEM CUSTOD LIFE INSURANCE					
01-2620-000-11-27-000-012620000112		0	0	240	0	240 0
213	SSELC CUSTODIAN LIFE INSURANCE					
01-2620-000-11-29-000-012620000112		0	0	160	0	160 0
213	SUG GRV CUSTODIAN LIFE INSURANCE					
01-2620-000-11-32-000-012620000113		0	0	560	0	560 0
213	YEMS CUSTODIAN LIFE INSURANCE					
01-2620-000-11-40-000-012620000114		0	0	160	0	160 0
213	ALL VALLEY CUSTOD LIFE INSURANCE					
01-2620-000-21-01-000-012620000210		0	0	400	0	400 0
213	EAHS CUSTODIAN LIFE INSURANCE					
01-2620-000-21-02-000-012620000210		0	0	320	0	320 0
213	SAHS CUSTODIAN LIFE INSURANCE					
01-2620-000-21-04-000-012620000210		0	0	640	0	640 0
213	WAHS CUSTODIAN LIFE INSURANCE					
01-2620-000-21-05-000-012620000210		0	0	400	0	400 0
213	YAHS CUSTODIAN LIFE INSURANCE					
01-2620-000-21-06-000-012620000210		0	0	560	0	560 0
213	BEATY CUSTODIAN LIFE INSURANCE					
01-2620-000-24-07-000-012620000240		0	0	80	0	80 0
213	WCCC CUSTODIAN LIFE INSURANCE					
01-2620-000-00-00-000-012620000000		0	105,000	5,100	0	5,100 0
220	PLANT MAINTENANCE SOCIAL SECURITY					
01-2620-000-11-10-000-012620000111		0	0	9,200	0	9,200 0
220	WAEC CUSTODIAN SOCIAL SECURITY					
01-2620-000-11-23-000-012620000112		0	0	5,200	0	5,200 0
220	RUSSELL CUSTODIAN SOCIAL SECURITY					
01-2620-000-11-26-000-012620000112		0	0	3,100	0	3,100 0
220	SHEFF ELEM CUSTOD SOCIAL SECURITY					
01-2620-000-11-27-000-012620000112		0	0	4,300	0	4,300 0
220	SSELC CUSTODIAN SOCIAL SECURITY					
01-2620-000-11-29-000-012620000112		0	0	3,000	0	3,000 0
220	SUG GRV CUSTODIAN SOCIAL SECURITY					

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WARREN COUNTY SCHOOL DISTRICT
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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 2620 - B & G MAINTENANCE/OPERAT

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-2620-000-11-32-000-012620000113		0	0	12,100	0	12,100 0
220	YEMS CUSTODIAN SOCIAL SECURITY					
01-2620-000-11-40-000-012620000114		0	0	2,500	0	2,500 0
220	ALL VALLEY CUSTOD SOCIAL SECURITY					
01-2620-000-21-01-000-012620000210		0	0	8,100	0	8,100 0
220	EAHS CUSTODIAN SOCIAL SECURITY					
01-2620-000-21-02-000-012620000210		0	0	8,000	0	8,000 0
220	SAHS CUSTODIAN SOCIAL SECURITY					
01-2620-000-21-04-000-012620000210		0	0	15,300	0	15,300 0
220	WAHS CUSTODIAN SOCIAL SECURITY					
01-2620-000-21-05-000-012620000210		0	0	9,200	0	9,200 0
220	YAHS CUSTODIAN SOCIAL SECURITY					
01-2620-000-21-06-000-012620000210		0	0	11,600	0	11,600 0
220	BEATY CUSTODIAN SOCIAL SECURITY					
01-2620-000-24-07-000-012620000240		0	0	2,200	0	2,200 0
220	WCCC CUSTODIAN SOCIAL SECURITY					
01-2620-000-00-00-000-012620000000		0	50,000	4,200	0	4,200 0
230	PLANT MAINTENANCE RETIREMENT					
01-2620-000-11-10-000-012620000111		0	0	7,700	0	7,700 0
230	WAEC CUSTODIAN RETIREMENT					
01-2620-000-11-23-000-012620000112		0	0	4,400	0	4,400 0
230	RUSSELL CUSTODIAN RETIREMENT					
01-2620-000-11-26-000-012620000112		0	0	2,600	0	2,600 0
230	SHEFF ELEM CUSTOD RETIREMENT					
01-2620-000-11-27-000-012620000112		0	0	3,600	0	3,600 0
230	SSELC CUSTODIAN RETIREMENT					
01-2620-000-11-29-000-012620000112		0	0	2,500	0	2,500 0
230	SUG GRV CUSTODIAN RETIREMENT					
01-2620-000-11-32-000-012620000113		0	0	10,100	0	10,100 0
230	YEMS CUSTODIAN RETIREMENT					
01-2620-000-11-40-000-012620000114		0	0	2,100	0	2,100 0
230	ALL VALLEY CUSTOD RETIREMENT					
01-2620-000-21-01-000-012620000210		0	0	6,800	0	6,800 0
230	EAHS CUSTODIAN RETIREMENT					
01-2620-000-21-02-000-012620000210		0	0	8,700	0	8,700 0
230	SAHS CUSTODIAN RETIREMENT					
01-2620-000-21-04-000-012620000210		0	0	12,800	0	12,800 0
230	WAHS CUSTODIAN RETIREMENT					
01-2620-000-21-05-000-012620000210		0	0	7,700	0	7,700 0
230	YAHS CUSTODIAN RETIREMENT					
01-2620-000-21-06-000-012620000210		0	0	9,600	0	9,600 0
230	BEATY CUSTODIAN RETIREMENT					
01-2620-000-24-07-000-012620000240		0	0	1,900	0	1,900 0
230	WCCC CUSTODIAN RETIREMENT					
01-2620-000-00-00-000-012620000000		0	6,000	9,000	0	9,000 0
250	PLANT MAINTENANCE UNEMPLOYMENT COMP					
01-2620-000-00-00-000-012620000000		0	45,000	15,000	0	15,000 0
260	PLANT MAINTENANCE WORKERS COMPENSAT					

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 2620 - B & G MAINTENANCE/OPERAT

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS	
TOTAL	BENEFITS	0	877,000	836,110	0	836,110	0
01-2620-000-00-00-000-012620000000		0	11,600	12,600	0	12,600	0
411	PLANT MAINTENANCE TRASH REMOVAL						
01-2620-000-11-10-000-012620000111		0	3,800	4,800	0	4,800	0
411	WAC CUSTODIAN TRASH REMOVAL						
01-2620-000-11-23-000-012620000112		0	1,300	1,800	0	1,800	0
411	RUSSELL CUSTODIAN TRASH REMOVAL						
01-2620-000-11-26-000-012620000112		0	1,900	2,400	0	2,400	0
411	SHEFF ELEM CUSTOD TRASH REMOVAL						
01-2620-000-11-27-000-012620000112		0	2,000	2,500	0	2,500	0
411	SSELC CUSTODIAN TRASH REMOVAL						
01-2620-000-11-29-000-012620000112		0	3,900	4,400	0	4,400	0
411	SUG GRV CUSTODIAN TRASH REMOVAL						
01-2620-000-11-32-000-012620000113		0	5,500	6,500	0	6,500	0
411	YEMS CUSTODIAN TRASH REMOVAL						
01-2620-000-11-40-000-012620000114		0	2,200	2,700	0	2,700	0
411	ALL VALLEY CUSTOD TRASH REMOVAL						
01-2620-000-21-01-000-012620000210		0	6,000	7,000	0	7,000	0
411	EAHS CUSTODIAN TRASH REMOVAL						
01-2620-000-21-02-000-012620000210		0	5,000	6,000	0	6,000	0
411	SAHS CUSTODIAN TRASH REMOVAL						
01-2620-000-21-04-000-012620000210		0	9,000	9,000	0	9,000	0
411	WAHS CUSTODIAN TRASH REMOVAL						
01-2620-000-21-05-000-012620000210		0	500	1,000	0	1,000	0
411	YAHS CUSTODIAN TRASH REMOVAL						
01-2620-000-21-06-000-012620000210		0	9,800	10,800	0	10,800	0
411	BEATY CUSTODIAN TRASH REMOVAL						
01-2620-000-24-07-000-012620000240		0	3,000	4,000	0	4,000	0
411	WCCC CUSTODIAN TRASH REMOVAL						
01-2620-000-00-35-000-012620000003		0	95,000	118,750	0	118,750	0
441	PLANT MAINT CENTR RENTAL LAND/BLDG						
	25% INC FROM HOSPITAL FOR TAB & CURWEN			118,750			
TOTAL	PURCHASED PROPERTY SVCS	0	160,500	194,250	0	194,250	0
01-2620-000-00-00-000-012620000000		0	575,000	1,079,000	0	1,079,000	0
621	PLANT MAINTENANCE FUEL GAS/HEATING						
	83.000 MCF @ \$13/MCF			1,079,000			
01-2620-000-00-60-000-012620000006		0	0	0	0	0	0
621	B&G MAINT CLOSED FUEL GAS/HEATING						
01-2620-000-11-10-000-012620000111		0	0	0	0	0	0
621	WAC CUSTODIAN FUEL GAS/HEATING						
01-2620-000-11-23-000-012620000112		0	0	0	0	0	0
621	RUSSELL CUSTODIAN FUEL GAS/HEATING						

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WARREN COUNTY SCHOOL DISTRICT
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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 2620 - B & G MAINTENANCE/OPERAT

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-2620-000-11-26-000-012620000112		0	0	0	0	0
621	SHEFF ELEM CUSTOD FUEL GAS/HEATING					
01-2620-000-11-27-000-012620000112		0	0	0	0	0
621	SSELC CUSTODIAN FUEL GAS/HEATING					
01-2620-000-11-29-000-012620000112		0	0	0	0	0
621	SUG GRV CUSTODIAN FUEL GAS/HEATING					
01-2620-000-11-32-000-012620000113		0	0	0	0	0
621	YEMS CUSTODIAN FUEL GAS/HEATING					
01-2620-000-11-40-000-012620000114		0	0	0	0	0
621	ALL VALLEY CUSTOD FUEL GAS/HEATING					
01-2620-000-21-01-000-012620000210		0	0	0	0	0
621	EAHS CUSTODIAN FUEL GAS/HEATING					
01-2620-000-21-02-000-012620000210		0	0	0	0	0
621	SAHS CUSTODIAN FUEL GAS/HEATING					
01-2620-000-21-04-000-012620000210		0	0	0	0	0
621	WAHS CUSTODIAN FUEL GAS/HEATING					
01-2620-000-21-05-000-012620000210		0	0	0	0	0
621	YAHS CUSTODIAN FUEL GAS/HEATING					
01-2620-000-21-06-000-012620000210		0	0	0	0	0
621	BEATY CUSTODIAN FUEL GAS/HEATING					
01-2620-000-24-07-000-012620000240		0	0	0	0	0
621	WCCC CUSTODIAN FUEL GAS/HEATING					
TOTAL	SUPPLIES	0	575,000	1,079,000	0	1,079,000
TOTAL	B & G MAINTENANCE/OPERAT	0	3,004,800	3,486,860	0	3,486,860

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APPROVED EXPENDITURE BUDGET WORKSHEET

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 2710 - STUDENT TRANSPORTATION

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-2710-000-00-35-000-012710000003		0	0	0	0	0
110	TRANSPORTATION MA PRINCIPAL SALARIE					
01-2710-000-00-35-000-012710000003		0	26,225	27,300	0	27,300
130	TRANSPORTATION MA SUPERVISOR					
01-2710-000-00-35-000-012710000003		0	20,900	21,000	0	21,000
150	TRANSPORTATION MA OFFICE SECY					
TOTAL	SALARIES	0	47,125	48,300	0	48,300
01-2710-000-00-35-000-012710000003		0	25,000	16,000	0	16,000
211	TRANSPORTATION MA GROUP MEDICAL INS					
01-2710-000-00-35-000-012710000003		0	1,100	600	0	600
212	TRANSPORTATION MA GROUP DENTAL INSU					
01-2710-000-00-35-000-012710000003		0	230	120	0	120
213	TRANSPORTATION MA LIFE INSURANCE					
01-2710-000-00-35-000-012710000003		0	3,606	3,700	0	3,700
220	TRANSPORTATION MA SOCIAL SECURITY					
01-2710-000-00-35-000-012710000003		0	2,230	3,100	0	3,100
230	TRANSPORTATION MA RETIREMENT					
01-2710-000-00-35-000-012710000003		0	250	200	0	200
250	TRANSPORTATION MA UNEMPLOYMENT COMP					
01-2710-000-00-35-000-012710000003		0	950	500	0	500
260	TRANSPORTATION MA WORKERS COMPENSAT					
TOTAL	BENEFITS	0	33,366	24,220	0	24,220
01-2710-000-00-35-000-012710000003		0	500	400	0	400
530	TRANSPORTATION MA COMMUNICATIONS					
01-2710-000-00-35-000-012710000003		0	0	100	0	100
531	TRANSPORTATION MA CELLULAR COMM					
TOTAL	COMMUNICATIONS	0	0	100	0	100
01-2710-000-00-35-000-012710000003		0	1,600	1,800	0	1,800
580	TRANSPORTATION MA MILEAGE REIMBURSE					
01-2710-000-00-35-000-012710000003		0	1,000	1,000	0	1,000
581	TRANSPORTATION MA TRAINING EXPENSE					
TOTAL	PURCHASED OTHER SERVICES	0	3,100	3,300	0	3,300
01-2710-000-00-35-000-012710000003		0	2,000	2,000	0	2,000
610	TRANSPORTATION MA GENERAL SUPPLIES					
TOTAL	SUPPLIES	0	2,000	2,000	0	2,000
01-2710-000-00-35-000-012710000003		0	2,000	2,000	0	2,000
750	TRANSPORTATION MA INSTRUCTIONAL EQU					
TOTAL	EQUIPMENT	0	2,000	2,000	0	2,000
01-2710-000-00-35-000-012710000003		0	15,000	5,000	0	5,000
800	TRANSPORTATION MA OTHER EXPENSES					
	BUSS BOSS MAINTENANCE			5,000		

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WARREN COUNTY SCHOOL DISTRICT
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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 2710 - STUDENT TRANSPORTATION

ORGANIZATION ACCOUNT -----TITLE-----		PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
TOTAL	OTHER EXPENSES	0	15,000	5,000	0	5,000 0
TOTAL	STUDENT TRANSPORTATION	0	102,591	84,820	0	84,820 0

WARREN COUNTY SCHOOL DISTRICT
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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 2720 - STUDENT TRANSP/TUTORING

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	---- APPROVED ---- BASE NEW PROGRAMS
01-2720-000-00-00-000-012720000000 513	CONTRACTED CARRIE CONTRACTED TRANSP	0	4,250,000	4,350,000 0	4,350,000 0
	3% BUS CONTRACT \$100K VAN			4,450,000	
01-2720-000-00-00-513-012720000000 513	CONT CAR LATE ACT CONTRACTED TRANSP	0	105,000	110,000 0	110,000 0
	3 EAHS			110,000	
	3.5 YAHS			0	
	1 SAHS			0	
01-2720-000-00-00-514-012720000000 513	IU EARLY INTERVEN CONTRACTED TRANSP	0	105,000	110,000 0	110,000 0
TOTAL	PURCHASED OTHER SERVICES	0	4,460,000	4,570,000 0	4,570,000 0
01-2720-000-00-00-000-012720000000 626	CONTRACTED CARRIE GASOLINE - BULK	0	250,000	390,000 0	390,000 0
	150K GALLONS @ \$2.6 (\$0.60 TAX)			390,000	
TOTAL	SUPPLIES	0	250,000	390,000 0	390,000 0
TOTAL	STUDENT TRANSP/TUTORING	0	4,710,000	4,960,000 0	4,960,000 0

WARREN COUNTY SCHOOL DISTRICT
APPROVED EXPENDITURE BUDGET WORKSHEET

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 2750 - DIST NON PUBLIC TRANSP

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	----	APPROVED	-----
					BASE	NEW PROGRAMS	
01-2750-000-00-00-000-012750000000		0	150,000	150,000	0	150,000	0
513	NON-PUB TRANS CONTRACTED TRANSP						
TOTAL	PURCHASED OTHER SERVICES	0	150,000	150,000	0	150,000	0
TOTAL	DIST NON PUBLIC TRANSP	0	150,000	150,000	0	150,000	0

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 2813 - PROGRAM EVALUATION

ORGANIZATION ACCOUNT -----TITLE-----		PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-2813-700-00-00-049-012813700000		0	0	0	0	0
190	DCED EVAL CUR YR TEACHER AIDES SAL					
01-2813-710-00-00-049-012813710000		0	0	0	0	0
190	DCED EVAL PRI YR TEACHER AIDES SAL					
TOTAL	SALARIES	0	0	0	0	0
01-2813-700-00-00-049-012813700000		0	0	0	0	0
220	DCED EVAL CUR YR SOCIAL SECURITY					
01-2813-710-00-00-049-012813710000		0	0	0	0	0
220	DCED EVAL PRI YR SOCIAL SECURITY					
01-2813-700-00-00-049-012813700000		0	0	0	0	0
230	DCED EVAL CUR YR RETIREMENT					
01-2813-710-00-00-049-012813710000		0	0	0	0	0
230	DCED EVAL PRI YR RETIREMENT					
01-2813-700-00-00-049-012813700000		0	0	0	0	0
260	DCED EVAL CUR YR WORKERS COMPENSAT					
01-2813-710-00-00-049-012813710000		0	0	0	0	0
260	DCED EVAL PRI YR WORKERS COMPENSAT					
TOTAL	BENEFITS	0	0	0	0	0
01-2813-700-00-00-146-012813700000		0	0	0	0	0
320	PROG EVAL - EAP C CONTRACTED SERVIC					
TOTAL	CONTRACTED SERVICES	0	0	0	0	0
01-2813-700-00-00-146-012813700000		0	0	0	0	0
581	PROG EVAL - EAP C TRAINING EXPENSE					
01-2813-710-00-00-146-012813710000		0	0	0	0	0
581	EAP PROG EVAL PRI TRAINING EXPENSE					
TOTAL	PURCHASED OTHER SERVICES	0	0	0	0	0
01-2813-700-00-00-049-012813700000		0	0	0	0	0
610	DCED EVAL CUR YR GENERAL SUPPLIES					
01-2813-700-00-00-146-012813700000		0	0	0	0	0
610	PROG EVAL - EAP C GENERAL SUPPLIES					
01-2813-710-00-00-049-012813710000		0	0	0	0	0
610	DCED EVAL PRI YR GENERAL SUPPLIES					
01-2813-710-00-00-146-012813710000		0	0	0	0	0
610	EAP PROG EVAL PRI GENERAL SUPPLIES					
TOTAL	SUPPLIES	0	0	0	0	0
TOTAL	PROGRAM EVALUATION	0	0	0	0	0

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 2834 - PROF DEV/CERT NON INST

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-2834-000-00-00-000-012834000000		0	5,000	5,000	0	5,000
127	PROF DVLP NONCERT STIPENDS NON INST					
01-2834-000-00-00-000-012834000000		0	10,000	12,250	0	12,250
128	PROF DVLP NONCERT TUTORING/EXTRA SA					
TOTAL	SALARIES	0	15,000	17,250	0	17,250
01-2834-000-00-00-000-012834000000		0	1,000	1,000	0	1,000
220	PROF DVLP NONCERT SOCIAL SECURITY					
01-2834-000-00-00-000-012834000000		0	1,000	1,000	0	1,000
230	PROF DVLP NONCERT RETIREMENT					
TOTAL	BENEFITS	0	2,000	2,000	0	2,000
01-2834-000-00-00-000-012834000000		0	26,000	50,000	0	50,000
581	PROF DVLP NONCERT TRAINING EXPENSE					
	PENTAMATION			25,000		
	GENERAL SUPPORT TRAINING			25,000		
TOTAL	PURCHASED OTHER SERVICES	0	26,000	50,000	0	50,000
TOTAL	PROF DEV/CERT NON INST	0	43,000	69,250	0	69,250

WARREN COUNTY SCHOOL DISTRICT
APPROVED EXPENDITURE BUDGET WORKSHEET

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 2836 - PROF DEVEL/NON CERT

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-2836-000-00-00-000-012836000000		0	5,000	5,000	0	5,000
127	PROF DVLP NON CER STIPENDS NON INST					
01-2836-000-00-00-000-012836000000		0	10,000	12,250	0	12,250
128	PROF DVLP NON CER TUTORING/EXTRA SA					
TOTAL	SALARIES	0	15,000	17,250	0	17,250
01-2836-000-00-00-000-012836000000		0	1,000	1,000	0	1,000
220	PROF DVLP NON CER SOCIAL SECURITY					
01-2836-000-00-00-000-012836000000		0	1,000	1,000	0	1,000
230	PROF DVLP NON CER RETIREMENT					
TOTAL	BENEFITS	0	2,000	2,000	0	2,000
01-2836-000-00-00-000-012836000000		0	10,000	10,000	0	10,000
320	PROF DVLP NON CER CONTRACTED SERVIC					
TOTAL	CONTRACTED SERVICES	0	10,000	10,000	0	10,000
01-2836-000-00-00-000-012836000000		0	4,000	4,000	0	4,000
581	PROF DVLP NON CER TRAINING EXPENSE					
TOTAL	PURCHASED OTHER SERVICES	0	4,000	4,000	0	4,000
TOTAL	PROF DEVEL/NON CERT	0	31,000	33,250	0	33,250

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APPROVED EXPENDITURE BUDGET WORKSHEET

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 2843 - PURCHASE PROGRAMING

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	----	APPROVED	----- BASE NEW PROGRAMS
01-2843-000-00-00-000-012843000000		0	2,500	2,500 0		2,500	0
340	PURCHASED D P PRO TECH SERVICES						
TOTAL	CONTRACTED SERVICES	0	2,500	2,500 0		2,500	0
TOTAL	PURCHASE PROGRAMING	0	2,500	2,500 0		2,500	0

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APPROVED EXPENDITURE BUDGET WORKSHEET

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 2849 - DIST BUS INFO

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS	----
01-2849-000-00-00-000-012849000000		0	3,000	3,000	0	3,000	0
340	BUS TECH SERVICES TECH SERVICES						
TOTAL	CONTRACTED SERVICES	0	3,000	3,000	0	3,000	0
01-2849-000-00-00-000-012849000000		0	1,000	1,000	0	1,000	0
440	BUS TECH SERVICES OTHER RENTALS						
	AS400 MAINTENANCE			1,000			
TOTAL	PURCHASED PROPERTY SVCS	0	1,000	1,000	0	1,000	0
01-2849-000-00-00-000-012849000000		0	5,000	5,000	0	5,000	0
610	BUS TECH SERVICES GENERAL SUPPLIES						
TOTAL	SUPPLIES	0	5,000	5,000	0	5,000	0
01-2849-000-00-00-000-012849000000		0	2,000	2,000	0	2,000	0
750	BUS TECH SERVICES INSTRUCTIONAL EQU						
TOTAL	EQUIPMENT	0	2,000	2,000	0	2,000	0
TOTAL	DIST BUS INFO	0	11,000	11,000	0	11,000	0

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APPROVED EXPENDITURE BUDGET WORKSHEET

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 2850 - FEDERAL LIASON

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-2850-440-00-00-000-012850440000		0	0	0	0	0
111	TITLE I LIASON SV DIRECTOR					
01-2850-440-00-00-085-012850440000		0	0	0	0	0
111	FEDERAL COORDINAT DIRECTOR					
01-2850-800-00-00-085-012850800000		0	73,908	83,625	0	83,625
111	T.I CURRENT FED L DIRECTOR					
01-2850-810-00-00-085-012850810000		0	0	0	0	0
111	T. I PRIOR FED LI DIRECTOR					
01-2850-000-00-00-157-012850000000		0	0	0	0	0
150	IIA OFFICE SECY					
01-2850-440-00-00-000-012850440000		0	0	0	0	0
150	TITLE I LIASON SV OFFICE SECY					
01-2850-440-00-00-085-012850440000		0	0	0	0	0
150	FEDERAL COORDINAT OFFICE SECY					
01-2850-440-85-00-000-012850440850		0	0	0	0	0
150	CH I LIASON SERVC OFFICE SECY					
01-2850-800-00-00-057-012850800000		0	0	21,967	0	21,967
150	T. IIA CLERICAL C OFFICE SECY					
01-2850-800-00-00-085-012850800000		0	21,100	21,000	0	21,000
150	T.I CURRENT FED L OFFICE SECY					
01-2850-810-00-00-057-012850810000		0	0	0	0	0
150	T. IIA CLERICAL P OFFICE SECY					
01-2850-810-00-00-085-012850810000		0	0	0	0	0
150	T. I PRIOR FED LI OFFICE SECY					
01-2850-810-00-00-157-012850810000		0	0	0	0	0
150	TITLE IIA OFFICE SECY					
TOTAL SALARIES		0	95,008	126,592	0	126,592
01-2850-440-00-00-000-012850440000		0	0	0	0	0
211	TITLE I LIASON SV GROUP MEDICAL INS					
01-2850-440-00-00-085-012850440000		0	0	0	0	0
211	FEDERAL COORDINAT GROUP MEDICAL INS					
01-2850-440-85-00-000-012850440850		0	0	0	0	0
211	CH I LIASON SERVC GROUP MEDICAL INS					
01-2850-800-00-00-057-012850800000		0	0	8,511	0	8,511
211	T. IIA CLERICAL C GROUP MEDICAL INS					
01-2850-800-00-00-085-012850800000		0	10,162	24,960	0	24,960
211	T.I CURRENT FED L GROUP MEDICAL INS					
01-2850-810-00-00-057-012850810000		0	0	0	0	0
211	T. IIA CLERICAL P GROUP MEDICAL INS					
01-2850-810-00-00-085-012850810000		0	0	0	0	0
211	T. I PRIOR FED LI GROUP MEDICAL INS					
01-2850-810-00-00-157-012850810000		0	0	0	0	0
211	TITLE IIA GROUP MEDICAL INS					
01-2850-440-00-00-000-012850440000		0	0	0	0	0
212	TITLE I LIASON SV GROUP DENTAL INSU					
01-2850-440-00-00-085-012850440000		0	0	0	0	0
212	FEDERAL COORDINAT GROUP DENTAL INSU					

WARREN COUNTY SCHOOL DISTRICT
APPROVED EXPENDITURE BUDGET WORKSHEET

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 2850 - FEDERAL LIASON

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-2850-440-85-00-000-012850440850		0	0	0	0	0
212	CH I LIASON SERVC GROUP DENTAL INSU					
01-2850-800-00-00-057-012850800000		0	0	377	0	377
212	T. IIA CLERICAL C GROUP DENTAL INSU					
01-2850-800-00-00-085-012850800000		0	1,116	661	0	661
212	T.I CURRENT FED L GROUP DENTAL INSU					
01-2850-810-00-00-057-012850810000		0	0	0	0	0
212	T. IIA CLERICAL P GROUP DENTAL INSU					
01-2850-810-00-00-085-012850810000		0	0	0	0	0
212	T. I PRIOR FED LI GROUP DENTAL INSU					
01-2850-810-00-00-157-012850810000		0	0	0	0	0
212	TITLE IIA GROUP DENTAL INSU					
01-2850-440-00-00-000-012850440000		0	0	0	0	0
213	TITLE I LIASON SV LIFE INSURANCE					
01-2850-440-00-00-085-012850440000		0	0	0	0	0
213	FEDERAL COORDINAT LIFE INSURANCE					
01-2850-440-85-00-000-012850440850		0	0	0	0	0
213	CH I LIASON SERVC LIFE INSURANCE					
01-2850-800-00-00-057-012850800000		0	0	52	0	52
213	T. IIA CLERICAL C LIFE INSURANCE					
01-2850-800-00-00-085-012850800000		0	125	146	0	146
213	T.I CURRENT FED L LIFE INSURANCE					
01-2850-810-00-00-057-012850810000		0	0	0	0	0
213	T. IIA CLERICAL P LIFE INSURANCE					
01-2850-810-00-00-085-012850810000		0	0	0	0	0
213	T. I PRIOR FED LI LIFE INSURANCE					
01-2850-810-00-00-157-012850810000		0	0	0	0	0
213	TITLE IIA LIFE INSURANCE					
01-2850-000-00-00-157-012850000000		0	0	0	0	0
220	IIA SOCIAL SECURITY					
01-2850-440-00-00-000-012850440000		0	0	0	0	0
220	TITLE I LIASON SV SOCIAL SECURITY					
01-2850-440-00-00-085-012850440000		0	0	0	0	0
220	FEDERAL COORDINAT SOCIAL SECURITY					
01-2850-440-85-00-000-012850440850		0	0	0	0	0
220	CH I LIASON SERVC SOCIAL SECURITY					
01-2850-800-00-00-057-012850800000		0	0	1,681	0	1,681
220	T. IIA CLERICAL C SOCIAL SECURITY					
01-2850-800-00-00-085-012850800000		0	7,730	7,781	0	7,781
220	T.I CURRENT FED L SOCIAL SECURITY					
01-2850-810-00-00-057-012850810000		0	0	0	0	0
220	T. IIA CLERICAL P SOCIAL SECURITY					
01-2850-810-00-00-085-012850810000		0	0	0	0	0
220	T. I PRIOR FED LI SOCIAL SECURITY					
01-2850-810-00-00-157-012850810000		0	0	0	0	0
220	TITLE IIA SOCIAL SECURITY					
01-2850-000-00-00-157-012850000000		0	0	0	0	0
230	IIA RETIREMENT					

WARREN COUNTY SCHOOL DISTRICT
APPROVED EXPENDITURE BUDGET WORKSHEET

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 2850 - FEDERAL LIASON

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-2850-440-00-00-000-012850440000		0	0	0	0	0
230	TITLE I LIASON SV RETIREMENT					
01-2850-440-00-00-085-012850440000		0	0	0	0	0
230	FEDERAL COORDINAT RETIREMENT					
01-2850-440-85-00-000-012850440850		0	0	0	0	0
230	CH I LIASON SVRC RETIREMENT					
01-2850-800-00-00-057-012850800000		0	0	505	0	505
230	T. IIA CLERICAL C RETIREMENT					
01-2850-800-00-00-085-012850800000		0	3,450	3,357	0	3,357
230	T.I CURRENT FED L RETIREMENT					
01-2850-810-00-00-057-012850810000		0	0	0	0	0
230	T. IIA CLERICAL P RETIREMENT					
01-2850-810-00-00-085-012850810000		0	0	0	0	0
230	T. I PRIOR FED LI RETIREMENT					
01-2850-810-00-00-157-012850810000		0	0	0	0	0
230	TITLE IIA RETIREMENT					
01-2850-440-00-00-000-012850440000		0	0	0	0	0
250	TITLE I LIASON SV UNEMPLOYMENT COMP					
01-2850-800-00-00-057-012850800000		0	0	0	0	0
250	T. IIA CLERICAL C UNEMPLOYMENT COMP					
01-2850-800-00-00-085-012850800000		0	50	0	0	0
250	T.I CURRENT FED L UNEMPLOYMENT COMP					
01-2850-810-00-00-057-012850810000		0	0	0	0	0
250	T. IIA CLERICAL P UNEMPLOYMENT COMP					
01-2850-810-00-00-085-012850810000		0	0	0	0	0
250	T. I PRIOR FED LI UNEMPLOYMENT COMP					
01-2850-440-00-00-000-012850440000		0	0	0	0	0
260	TITLE I LIASON SV WORKERS COMPENSAT					
01-2850-800-00-00-057-012850800000		0	0	439	0	439
260	T. IIA CLERICAL C WORKERS COMPENSAT					
01-2850-800-00-00-085-012850800000		0	1,514	2,034	0	2,034
260	T.I CURRENT FED L WORKERS COMPENSAT					
01-2850-810-00-00-057-012850810000		0	0	0	0	0
260	T. IIA CLERICAL P WORKERS COMPENSAT					
01-2850-810-00-00-085-012850810000		0	0	0	0	0
260	T. I PRIOR FED LI WORKERS COMPENSAT					
TOTAL	BENEFITS	0	24,147	50,504	0	50,504
01-2850-440-00-00-042-012850440000		0	0	0	0	0
320	TITLE IID EVAL/AS CONTRACTED SERVIC					
01-2850-800-00-00-042-012850800000		0	37,783	15,000	0	15,000
320	T. IID FED LIASON CONTRACTED SERVIC					
01-2850-810-00-00-042-012850810000		0	0	0	0	0
320	T. IID FED LIASON CONTRACTED SERVIC					
TOTAL	CONTRACTED SERVICES	0	37,783	15,000	0	15,000
01-2850-440-00-00-000-012850440000		0	0	0	0	0
530	TITLE I LIASON SV COMMUNICATIONS					

WARREN COUNTY SCHOOL DISTRICT
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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 2850 - FEDERAL LIASON

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-2850-800-00-00-085-012850800000		0	500	500	0	500 0
530	T.I CURRENT FED L COMMUNICATIONS					
01-2850-810-00-00-085-012850810000		0	0	0	0	0 0
530	T. I PRIOR FED LI COMMUNICATIONS					
01-2850-440-00-00-000-012850440000		0	0	0	0	0 0
580	TITLE I LIASON SV MILEAGE REIMBURSE					
01-2850-800-00-00-085-012850800000		0	1,000	0	0	0 0
580	T.I CURRENT FED L MILEAGE REIMBURSE					
01-2850-810-00-00-085-012850810000		0	0	0	0	0 0
580	T. I PRIOR FED LI MILEAGE REIMBURSE					
01-2850-440-00-00-000-012850440000		0	0	0	0	0 0
581	TITLE I LIASON SV TRAINING EXPENSE					
01-2850-800-00-00-085-012850800000		0	500	0	0	0 0
581	T.I CURRENT FED L TRAINING EXPENSE					
01-2850-810-00-00-085-012850810000		0	0	0	0	0 0
581	T. I PRIOR FED LI TRAINING EXPENSE					
TOTAL	PURCHASED OTHER SERVICES	0	2,000	500	0	500 0
01-2850-440-00-00-000-012850440000		0	0	0	0	0 0
610	TITLE I LIASON SV GENERAL SUPPLIES					
01-2850-800-00-00-057-012850800000		0	0	500	0	500 0
610	T. IIA CLERICAL C GENERAL SUPPLIES					
01-2850-800-00-00-085-012850800000		0	1,500	0	0	0 0
610	T.I CURRENT FED L GENERAL SUPPLIES					
01-2850-810-00-00-057-012850810000		0	0	0	0	0 0
610	T. IIA CLERICAL P GENERAL SUPPLIES					
01-2850-810-00-00-085-012850810000		0	0	0	0	0 0
610	T. I PRIOR FED LI GENERAL SUPPLIES					
TOTAL	SUPPLIES	0	1,500	500	0	500 0
TOTAL	FEDERAL LIASON	0	160,438	193,096	0	193,096 0

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APPROVED EXPENDITURE BUDGET WORKSHEET

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 2900 - I U MEDIA SERVICES

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	---- APPROVED ---- BASE NEW PROGRAMS
01-2900-000-00-00-000-012900000000		0	0	0	0
585	IU INSTRUCTIONAL SCOUTING FUEL				
01-2900-000-00-00-000-012900000000		0	88,540	0	0
595	IU INSTRUCTIONAL IU MEDIA SERVICES				
TOTAL	PURCHASED OTHER SERVICES	0	88,540	0	0
TOTAL	I U MEDIA SERVICES	0	88,540	0	0

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 3200 - STUDENT ACTIVITY

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-3200-000-00-35-000-0132000000003		0	20,200	20,500	0	20,500
150	STUDENT ACTIVITY OFFICE SECY					
01-3200-000-00-00-234-0132000000000		0	0	0	0	0
190	ALL COUNTY MUSICA TEACHER AIDES SAL					
01-3200-000-00-35-000-0132000000003		0	0	0	0	0
190	STUDENT ACTIVITY TEACHER AIDES SAL					
01-3200-000-60-01-000-0332000000600		0	0	0	0	0
192	EAHS ATH COORDINA ATHLETIC COACH/CO					
01-3200-000-60-02-000-0332000000600		0	0	0	0	0
192	SAHS ATH COORDINA ATHLETIC COACH/CO					
01-3200-000-60-04-000-0332000000600		0	0	0	0	0
192	WAHS ATH COORDINA ATHLETIC COACH/CO					
01-3200-000-60-05-000-0332000000600		0	0	0	0	0
192	YAHS ATH COORDINA ATHLETIC COACH/CO					
01-3200-000-60-06-000-0332000000600		0	0	0	0	0
192	BEATY ATH COORDIN ATHLETIC COACH/CO					
01-3200-000-00-35-000-0132000000003		0	62,000	62,000	0	62,000
194	STUDENT ACTIVITY SUPPLMTL CONT/NON					
TOTAL	SALARIES	0	82,200	82,500	0	82,500
01-3200-000-00-35-000-0132000000003		0	0	10,500	0	10,500
211	STUDENT ACTIVITY GROUP MEDICAL INS					
01-3200-000-00-35-000-0132000000003		0	150	450	0	450
212	STUDENT ACTIVITY GROUP DENTAL INSU					
01-3200-000-00-35-000-0132000000003		0	50	80	0	80
213	STUDENT ACTIVITY LIFE INSURANCE					
01-3200-000-00-35-000-0132000000003		0	4,000	6,300	0	6,300
220	STUDENT ACTIVITY SOCIAL SECURITY					
01-3200-000-60-01-000-0332000000600		0	0	0	0	0
220	EAHS ATH COORDINA SOCIAL SECURITY					
01-3200-000-60-02-000-0332000000600		0	0	0	0	0
220	SAHS ATH COORDINA SOCIAL SECURITY					
01-3200-000-60-04-000-0332000000600		0	0	0	0	0
220	WAHS ATH COORDINA SOCIAL SECURITY					
01-3200-000-60-05-000-0332000000600		0	0	0	0	0
220	YAHS ATH COORDINA SOCIAL SECURITY					
01-3200-000-60-06-000-0332000000600		0	0	0	0	0
220	BEATY ATH COORDIN SOCIAL SECURITY					
01-3200-000-00-35-000-0132000000003		0	0	5,300	0	5,300
230	STUDENT ACTIVITY RETIREMENT					
01-3200-000-60-01-000-0332000000600		0	0	0	0	0
230	EAHS ATH COORDINA RETIREMENT					
01-3200-000-60-02-000-0332000000600		0	0	0	0	0
230	SAHS ATH COORDINA RETIREMENT					
01-3200-000-60-04-000-0332000000600		0	0	0	0	0
230	WAHS ATH COORDINA RETIREMENT					
01-3200-000-60-05-000-0332000000600		0	0	0	0	0
230	YAHS ATH COORDINA RETIREMENT					

WARREN COUNTY SCHOOL DISTRICT
APPROVED EXPENDITURE BUDGET WORKSHEET

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 3200 - STUDENT ACTIVITY

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-3200-000-60-06-000-0332000000600		0	0	0	0	0
230	BEATY ATH COORDIN RETIREMENT					
TOTAL	BENEFITS	0	4,200	22,630	0	22,630
01-3200-000-00-01-000-0132000000000		0	19,271	19,271	0	19,271
519	STUDENT ACTIVITY STUDENT TRANS SVC					
01-3200-000-00-02-000-0132000000000		0	9,184	9,000	0	9,000
519	STUDENT ACTIVITY STUDENT TRANS SVC					
01-3200-000-00-04-000-0132000000000		0	18,000	18,000	0	18,000
519	STUDENT ACTIVITY STUDENT TRANS SVC					
01-3200-000-00-05-000-0132000000000		0	16,000	16,000	0	16,000
519	STUDENT ACTIVITY STUDENT TRANS SVC					
01-3200-000-00-06-000-0132000000000		0	5,100	5,100	0	5,100
519	STUDENT ACTIVITY STUDENT TRANS SVC					
01-3200-000-00-32-000-0132000000003		0	1,850	1,850	0	1,850
519	STUDENT ACTIVITY STUDENT TRANS SVC					
01-3200-000-21-00-000-0132000000210		0	1,800	1,800	0	1,800
519	STUDENT ACTIVITY STUDENT TRANS SVC					
01-3200-000-00-35-000-0132000000003		0	2,500	3,000	0	3,000
540	STUDENT ACTIVITY ADVERTISING					
01-3200-000-00-35-000-0132000000003		0	2,500	2,500	0	2,500
580	STUDENT ACTIVITY MILEAGE REIMBURSE					
01-3200-000-00-35-000-0132000000003		0	1,500	1,500	0	1,500
581	STUDENT ACTIVITY TRAINING EXPENSE					
TOTAL	PURCHASED OTHER SERVICES	0	77,705	78,021	0	78,021
01-3200-000-00-35-000-0132000000003		0	1,000	1,000	0	1,000
610	STUDENT ACTIVITY GENERAL SUPPLIES					
TOTAL	SUPPLIES	0	1,000	1,000	0	1,000
01-3200-000-00-35-000-0132000000003		0	500	500	0	500
750	STUDENT ACTIVITY INSTRUCTIONAL EQU					
TOTAL	EQUIPMENT	0	500	500	0	500
01-3200-000-00-35-000-0132000000003		0	500	500	0	500
810	STUDENT ACTIVITY DUES & FEES					
TOTAL	OTHER EXPENSES	0	500	500	0	500
TOTAL	STUDENT ACTIVITY	0	166,105	185,151	0	185,151

WARREN COUNTY SCHOOL DISTRICT
APPROVED EXPENDITURE BUDGET WORKSHEET

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 3390 - TITLE I PARENT INVOLV

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-3390-440-00-00-000-013390440000		0	0	0	0	0
122	TITLE I PARENT IN SUBSTITUTES					
01-3390-800-00-00-085-013390800000		0	11,000	0	0	0
122	T.I PARENT INVOLV SUBSTITUTES					
01-3390-810-00-00-085-013390810000		0	0	0	0	0
122	T.I PARENT INVOLV SUBSTITUTES					
TOTAL	SALARIES	0	11,000	0	0	0
01-3390-440-00-00-000-013390440000		0	0	0	0	0
220	TITLE I PARENT IN SOCIAL SECURITY					
01-3390-800-00-00-085-013390800000		0	812	0	0	0
220	T.I PARENT INVOLV SOCIAL SECURITY					
01-3390-810-00-00-085-013390810000		0	0	0	0	0
220	T.I PARENT INVOLV SOCIAL SECURITY					
01-3390-440-00-00-000-013390440000		0	0	0	0	0
230	TITLE I PARENT IN RETIREMENT					
01-3390-800-00-00-085-013390800000		0	96	0	0	0
230	T.I PARENT INVOLV RETIREMENT					
01-3390-810-00-00-085-013390810000		0	0	0	0	0
230	T.I PARENT INVOLV RETIREMENT					
TOTAL	BENEFITS	0	908	0	0	0
01-3390-440-00-00-000-013390440000		0	0	0	0	0
610	TITLE I PARENT IN GENERAL SUPPLIES					
01-3390-800-00-00-085-013390800000		0	5,000	18,586	0	0
610	T.I PARENT INVOLV GENERAL SUPPLIES					
01-3390-810-00-00-085-013390810000		0	0	0	0	0
610	T.I PARENT INVOLV GENERAL SUPPLIES					
TOTAL	SUPPLIES	0	5,000	18,586	0	0
TOTAL	TITLE I PARENT INVOLV	0	16,908	18,586	0	0

WARREN COUNTY SCHOOL DISTRICT
APPROVED EXPENDITURE BUDGET WORKSHEET

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 5100 - REFUND PRIOR YR RECEIVABL

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	---- APPROVED ---- BASE NEW PROGRAMS
01-5100-000-00-00-000-015100000000		0	0	0 0	0 0
888	REFUND PRIOR YR R REFUND PRIOR YR R				
TOTAL	REFUND PRIOR YR RECEIVABL	0	0	0 0	0 0
TOTAL	REFUND PRIOR YR RECEIVABL	0	0	0 0	0 0

WARREN COUNTY SCHOOL DISTRICT
APPROVED EXPENDITURE BUDGET WORKSHEET

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 5110 - DEBT SERVICE

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	----	APPROVED	-----
					BASE	NEW PROGRAMS	
01-5110-000-00-00-000-0151100000000		0	3,139,482	3,239,048	0	3,239,048	0
910	DEBT SERVICE DEBT SERVICE PRIN						
TOTAL	TRANSFERS	0	3,139,482	3,239,048	0	3,239,048	0
TOTAL	DEBT SERVICE	0	3,139,482	3,239,048	0	3,239,048	0

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 5220 - GENERAL FUND TRANSFERS

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	----	APPROVED	----- BASE NEW PROGRAMS
01-5220-000-00-00-000-015220000000		0	839,814	868,354	0	868,354	0
930	GEN FUND TRF ATHL TRANSFERS						
01-5220-000-00-00-655-015220000000		0	0	0	0	0	0
930	GEN FUND TRF FOOD TRANSFERS						
TOTAL	TRANSFERS	0	839,814	868,354	0	868,354	0
TOTAL	GENERAL FUND TRANSFERS	0	839,814	868,354	0	868,354	0

WARREN COUNTY SCHOOL DISTRICT
APPROVED EXPENDITURE BUDGET WORKSHEET

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND

FUNCTION - 5230 - GENERAL FUND/CAPITAL TRSF

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED -- BASE NEW PROGRAMS	----	APPROVED	-----
					BASE	NEW PROGRAMS	
01-5230-000-00-00-000-015230000000		0	1,250,000	1,250,000	0	1,250,000	0
932	GEN FUND TRF CAP CAPITAL RESERVE T						
TOTAL	TRANSFERS	0	1,250,000	1,250,000	0	1,250,000	0
TOTAL	GENERAL FUND/CAPITAL TRSF	0	1,250,000	1,250,000	0	1,250,000	0

WARREN COUNTY SCHOOL DISTRICT
APPROVED EXPENDITURE BUDGET WORKSHEET

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SELECTION CRITERIA: budorgn.fund='01'

FUND - 01 - GENERAL FUND
FUNCTION - 5900 - BUDGETARY RESERVE

ORGANIZATION ACCOUNT	-----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	-- DEPT REQUESTED - BASE NEW PROGRAMS	----	APPROVED ----- BASE NEW PROGRAMS
01-5900-000-00-00-000-0159000000000	900 CONTINGENCY TRANSFERS	0	120,000	220,000	0	220,000
	FUEL & HEALTH INS CONTINGENCY			120,000		
TOTAL	TRANSFERS	0	120,000	220,000	0	220,000
TOTAL	BUDGETARY RESERVE	0	120,000	220,000	0	220,000
TOTAL	GENERAL FUND	0	62,063,592	66,399,862	0	66,399,862
TOTAL REPORT		0	62,063,592	66,399,862	0	66,399,862