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Department 0002 NORTHVILLE ELEMENTARY SCHOOL

Func/Obj	Description	GAAP	BASIS	BUDGETARY BASIS 2013 - 2014			Estimated	Supt Req	BUDGET WORKPAPERS 2014 - 2015		Adopted 2014/2015
		Actual 2011/2012	Actual 2012/2013	Original 2013/2014	Adjusted 2013/2014	Exp. to Date 12/31/2013			Board of ED	Town Coun	
Program: 1101 KINDERGARTEN											
1101/111/0000	SALARY/CERT-KDGN	157,864	331,603	308,168	309,377	109,431	308,168	317,962	317,962	317,962	317,962
	5.0 FTE'S						5.0 FTE'S				
Program Total		157,864	331,603	308,168	309,377	109,431	308,168	317,962	317,962	317,962	317,962

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Program: 1102 NON DEPT INSTRUCTION											
1102/111/0000	SALARY/CERT-NON-DEPT INST 17.0 FTE'S	1,275,714	1,229,210	1,110,221	1,142,510	414,868	1,110,221	1,177,674	1,177,674	1,177,674	1,177,674
1102/112/0000	SALARY/NON-CERT-NON-DEPT 2.0 FTE'S	53,412	54,751	40,399	40,399	16,324	40,399	25,134	25,134	25,134	25,134
1.0 FTE A REDUCTION OF 1.0 FTE											
Program Total		1,329,126	1,283,961	1,150,620	1,182,909	431,192	1,150,620	1,202,808	1,202,808	1,202,808	1,202,808

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Program: 1104 ENGLISH/LANGUAGE ARTS											
1104/611/0000	SUPPLIES/INST-ENGLISH	14,607	3,829	3,605	2,990	2,616	2,990	6,405	6,405	6,405	4,405
	SUPERKIDS INSTRUCTIONAL SUPPLIES FOR KINDERGARTEN & 1ST GRADE										
											FOR MATERIALS NEEDED FOR THE READING AND SPELLING PROGRAMS, INCIUDING
											NONFICTION PERIODICALS AND ONLINE READING SERVICES (E.G., A-Z READING)
1104/641/0000	TEXT/NEW/NON-CONSUM-ENGLI	13,185	5,960	0	0	0	7,344	0	0	0	0
1104/642/0000	TEXT/REPL/NON-CONSUM-ENGL	0	0	0	0	0	1,350	0	0	0	0
1104/644/0000	TEXT/REPL/CONSUM-ENGLISH	0	680	0	0	0	696	0	0	0	0
1104/645/0000	LIBRARY BOOKS-ENGLISH	9,991	9,619	19,354	19,354	3,106	19,354	19,354	19,354	19,354	15,534
	BOOKS FOR K-3 CLASSROOM LIBRARIES & BOOKS FOR SCHOOL BOOK ROOM;										
	READER'S WORKSHOP BOOKS FOR 2ND & 3RD GRADE										
1104/646/0000	WORKBOOKS-ENGLISH	6,497	12,761	10,659	11,274	11,274	11,274	10,659	10,659	10,659	10,659
	WORKBOOKS FOR SUPERKIDS, SITTON SPELLING, "QUICK WORDS" AND "WORDS I										
	WRITE"										
Program Total		44,280	32,849	33,618	33,618	16,996	43,008	36,418	36,418	36,418	30,598

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		Actual 2011/2012	Actual 2012/2013		Adjusted 2013/2014	Exp. to Date 12/31/2013			Board of ED	Town Coun	Adopted 2014/2015
Program: 1108 MATHEMATICS											
1108/611/0000	SUPPLIES/INST-MATH	1,497	1,320	1,553	1,553	368	1,553	4,990	4,990	4,990	4,990
	MATH MANIPULATIVES AND ON-LINE SERVICES										
									ALLOW FOR POSSIBLE CHANGES IN THE MATH CURRICULUM AND ONLINE MATH		
									INTERVENTION RESOURCES (IXL MATH)		
1108/642/0000	TEXT/REPL/NON-CONSUM-MATH	0	114	0	0	0	216	0	0	0	0
1108/644/0000	TEXT/REPL/CONSUM-MATH	17,023	14,276	15,535	15,535	13,934	15,535	18,076	18,076	18,076	18,076
	MATH CONSUMABLE SUPPLIES AND JOURNALS FOR K-3								MATH PROGRAM FOR BUILDING TO BE DETERMINED		
Program Total		18,520	15,710	17,088	17,088	14,302	17,304	23,066	23,066	23,066	23,066

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Program: 1109 MUSIC											
1109/111/0000	SALARY/CERT-MUSIC	64,275	66,371	68,631	67,249	24,210	68,631	70,532	70,532	70,532	70,532
	1.05 FTE'S						1.0 FTE				
1109/431/0000	REPAIR/INST-MUSIC	85	170	325	325	78	325	325	325	325	325
	PIANO TUNING AND INSTRUMENT REPAIRS										
1109/611/0000	SUPPLIES/INST-MUSIC	1,301	1,549	950	950	106	950	950	950	950	950
	MUSIC SUPPLIES (CHORAL MUSIC, CDS, RECORDER MUSIC, ETC.)										
1109/733/0000	EQUIP/NON-INST/NEW-MUSIC	345	0	0	0	0	0	0	0	0	0
Program Total		66,006	68,090	69,906	68,524	24,394	69,906	71,807	71,807	71,807	71,807

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		Actual 2011/2012	Actual 2012/2013	Original 2013/2014	Adjusted 2013/2014	Exp. to Date 12/31/2013			Board of ED	Town Coun	Adopted 2014/2015
Program: 1110 PHYSICAL EDUCATION											
1110/111/0000	SALARY/CERT-PE	55,823	57,178	58,953	58,953	21,223	58,953	61,407	61,407	61,407	61,407
	1.0 FTE						1.0 FTE				
1110/611/0000	SUPPLIES/INST-PE	1,071	1,168	705	705	0	705	705	705	705	705
	PE INSTRUCTIONAL SUPPLIES (BALLS, FLYING DISCS, JUMP ROPES, CONES, HULA HOOPS, OFFICE SUPPLIES)										
Program Total		56,894	58,346	59,658	59,658	21,223	59,658	62,112	62,112	62,112	62,112

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		Actual 2011/2012	Actual 2012/2013		Adjusted 2013/2014	Exp. to Date 12/31/2013			Board of ED	Town Coun	Adopted 2014/2015
Program: 1111 SCIENCE											
1111/611/0000	SUPPLIES/INST-SCIENCE	3,082	860	484	484	459	484	1,003	1,003	1,003	1,003
	SCIENCE EXPLORATION KITS K-3										
1111/645/0000	LIBRARY BOOKS-SCIENCE	1,452	0	0	0	0	0	0	0	0	0
Program Total		4,534	860	484	484	459	484	1,003	1,003	1,003	1,003

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Program: 1112 SOCIAL STUDIES											
1112/611/0000	SUPPLIES/INST-SOC ST	120	81	0	0	0	172	0	0	0	0
1112/645/0000	LIBRARY BOOKS/PER-SOCIAL	1,824	0	0	0	0	0	0	0	0	0
1112/646/0000	WORKBOOKS-SOCIAL STUDIES	0	0	575	575	0	575	575	575	575	575
	CONSUMABLE MAP SKILLS BOOKS FOR 3RD GRADE										
1112/647/0000	PERIODICALS-SOCIAL STUDIE "SCHOLASTIC NEWS" AND/OR "NATIONAL GEOGRAPHIC"	1,815	1,802	2,019	2,323	2,213	2,019	2,400	2,400	2,400	2,400
Program Total		3,759	1,883	2,594	2,898	2,213	2,766	2,975	2,975	2,975	2,975

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		Actual 2011/2012	Actual 2012/2013	Original 2013/2014	Adjusted 2013/2014	Exp. to Date 12/31/2013			Board of ED	Town Coun	Adopted 2014/2015
Program: 1116 HEALTH AND SAFETY											
1116/111/0000	SALARY/CERT-HEALTH .25 FTE	11,891	12,240	12,547	12,547	4,517	12,547	12,860	12,860	12,860	12,860
.25 FTE											
Program Total		11,891	12,240	12,547	12,547	4,517	12,547	12,860	12,860	12,860	12,860

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		Actual 2011/2012	Actual 2012/2013	Original 2013/2014	Adjusted 2013/2014	Exp. to Date 12/31/2013			Board of ED	Town Coun	Adopted 2014/2015
Program: 1119 COMPUTER EDUCATION											
1119/112/0000	SALARY/NON-CERT-COMP ED .67 FTE	20,190	20,080	20,349	20,957	7,671	20,349 .67 FTE	21,600	21,600	21,600	21,600
Program Total		20,190	20,080	20,349	20,957	7,671	20,349	21,600	21,600	21,600	21,600

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		Actual 2011/2012	Actual 2012/2013	Original 2013/2014	Adjusted 2013/2014	Exp. to Date 12/31/2013			Board of ED	Town Coun	Adopted 2014/2015
Program: 1121 REMEDIAL READING											
1121/111/0000	SALARY/CERT-REM READ 2.0 FTE'S	164,059	159,955	163,142	163,142	64,478	163,142	168,651	168,651	168,651	168,651
1121/611/0000	SUPPLIES/INST-REM READ REMEDIAL READING INSTRUCTIONAL SUPPLIES (RESOURCE BOOKS, GAMES, OFFICE SUPPLIES, ETC.)	605	1,037	1,127	1,127	0	1,127	927	927	927	927
1121/641/0000	TEXT/NEW/NON-CONSUM-REM R LEVELED READING BOOKS	854	765	525	525	0	525	525	525	525	525
1121/644/0000	TEXT/REPL/CONSUM-REM READ	614	530	0	0	0	575	0	0	0	0
Program Total		166,132	162,287	164,794	164,794	64,478	165,369	170,103	170,103	170,103	170,103

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		Actual 2011/2012	Actual 2012/2013		Adjusted 2013/2014	Exp. to Date 12/31/2013			Board of ED	Town Coun	Adopted 2014/2015
Program: 1127 ART											
1127/111/0000	SALARY/CERT-ART	81,796	71,016	73,775	73,775	31,618	73,775	58,823	58,823	58,823	58,823
	1.0 FTE CHANGE IN PERSONNEL										
1127/611/0000	SUPPLIES/INST-ART	4,967	4,184	3,776	3,776	1,709	3,776	3,776	3,776	3,776	3,776
	ART MATERIALS (CLAY, CLAY TOOLS, CRAFT SUPPLIES, FABRIC, WOODS, PAPER, CRAYONS, PAINTS/BRUSHES, MARKERS, ETC.)										
1127/733/0000	EQUIP/NON-INST/NEW-ART	0	482	0	0	0	483	0	0	0	0
Program Total		86,763	75,682	77,551	77,551	33,327	78,034	62,599	62,599	62,599	62,599

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		Actual 2011/2012	Actual 2012/2013	Original 2013/2014	Adjusted 2013/2014	Exp. to Date 12/31/2013			Board of ED	Town Coun	Adopted 2014/2015
Program: 1128 GENERAL INSTRUCT SUPPLIES											
1128/321/0000	PUR SER/INST PROG-GEN INS	1,910	2,335	5,926	5,926	0	5,926	5,926	5,926	5,926	2,926
SCHOOL EDUCATIONAL PROGRAMS AND ASSEMBLIES											
1128/611/0000	SUPPLIES/INST-GEN INST SU	24,601	21,862	14,354	14,050	12,831	14,354	17,836	17,836	17,836	17,836
GENERAL INSTRUCTIONAL, AND OFFICE SUPPLIES (SCHOOL COPY PAPER), BOOKSHELVES, FILING CABINETS, ETC.											
1128/612/0000	SUPPLIES/NON-INST-GEN INS	0	8,967	4,986	4,986	3,138	4,986	10,567	10,567	10,567	6,567
FOR TABLES, BOOKSHELVES, RUGS, CHART CENTERS, A DATA PROJECTOR, 5 CHROMEBOOKS FOR KINDERGARTEN, AND THREE DOCUMENT CAMERAS											
1128/731/0000	EQUIP/INST/NEW-GEN INST S	1,693	0	0	0	0	0	0	0	0	0
1128/732/0000	EQUIP/INST/REPL-GEN INST	0	9,471	0	0	0	0	0	0	0	0
1128/733/0000	EQUIP/NON-INST/NEW-GEN IN	1,716	2,014	0	0	0	2,015	0	0	0	0
Program Total		29,920	44,649	25,266	24,962	15,969	27,281	34,329	34,329	34,329	27,329

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Program: 1211 EXCEL-EXPER. CTR EARLY LEARN											
1211/111/0000	SALARY/CERT-SP ED-EXCEL 1.0 FTE	79,536	79,919	82,365	82,365	29,651	82,365	83,601	83,601	83,601	83,601
1211/112/0000	SALARY/NON-CERT-SP ED-EXC 2.0 FTE'S	36,389	27,111	37,271	37,271	8,289	37,271	38,665	38,665	38,665	38,665
1211/611/0000	SUPPLIES/INST-SP ED-EXCEL CLASSROOM SUPPLIES (CRAYONS, PAINT, GAMES, CONSTRUCTION PAPER, TOYS, ETC.)	1,519	1,198	1,423	1,423	242	1,423	1,423	1,423	1,423	1,423
Program Total		117,444	108,228	121,059	121,059	38,182	121,059	123,689	123,689	123,689	123,689

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Program: 1212 SPECIAL ED-NON CATEGORICL											
1212/111/0000	SALARY/CERT-INDIV LRNG 3.0 FTE'S	243,456	247,226	250,154	250,154	95,814	250,154	253,862	253,862	253,862	253,862
1212/112/0000	SALARY/NON-CERT-SP ED NON 7.5 FTE'S	136,313	132,098	140,993	148,126	57,235	140,993	129,014	129,014	129,014	129,014
1212/611/0000	SUPPLIES/INST-SP ED NON C LANGUAGE TOOLS, STUDY BOOKS, GAMES, JOURNALS, INCENIIVES, ASSESSMENTS, OFFICE SUPPLIES	3,319	3,027	3,184	3,184	1,970	3,184	3,184	3,184	3,184	3,184
Program Total		383,088	382,351	394,331	401,464	155,019	394,331	386,060	386,060	386,060	386,060

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Program: 2120 GUIDANCE SERVICES											
2120/111/0000	SALARY/CERT-GUIDANCE .50 FTE	39,573	40,238	40,712	40,712	17,018	40,712	41,312	41,312	41,312	41,312
2120/611/0000	SUPPLIES/INST-GUIDANCE BOOKS, GAMES, INCENTIVES, POSTERS, RESOURCES, OFFICE SUPPLIES	841	81	540	540	378	540	540	540	540	540
Program Total		40,414	40,319	41,252	41,252	17,396	41,252	41,852	41,852	41,852	41,852

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Program: 2130 HEALTH SERVICES											
2130/112/0000	SALARY/NON-CERT-HEALTH SE 1.5 FTE'S	46,557	49,993	50,281	48,278	20,274	50,281	52,030	52,030	52,030	52,030
2130/612/0000	SUPPLIES/NON-INST-HEALTH MEDICAL SUPPLIES, TRANSPORT CHAIR, MEDICINE CABINET	1,032	1,619	1,652	1,652	0	1,652	1,652	1,652	1,652	1,652
2130/810/0000	DUES/FEES-HEALTH SERV DUES FOR NURSES ASSOCIATION	136	0	139	139	0	139	139	139	139	139
Program Total		47,725	51,612	52,072	50,069	20,274	52,072	53,821	53,821	53,821	53,821

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Program: 2140 PSYCHOLOGICAL SERVICES											
2140/111/0000	SALARY/CERT-PSYCHOLOGIST	89,248	52,801	54,096	54,096	19,475	54,096	55,455	55,455	55,455	55,455
	1.0 FTE CHANGE IN PERSONNEL										
2140/611/0000	SUPPLIES/INST-PSYCHOLOGIS	1,958	1,357	1,005	1,005	534	1,005	1,005	1,005	1,005	1,005
	UPDATED ASSESSMENTS, BOOKS, GAMES, RESOURCES, OFFICE SUPPLIES										
Program Total		91,206	54,158	55,101	55,101	20,009	55,101	56,460	56,460	56,460	56,460

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		Actual 2011/2012	Actual 2012/2013	Original 2013/2014	Adjusted 2013/2014	Exp. to Date 12/31/2013			Board of ED	Town Coun	Adopted 2014/2015
Program: 2150 SPEECH AND HEARING											
2150/111/0000	SALARY/CERT-SPEECH	116,340	118,421	119,955	119,955	45,487	119,955	121,755	121,755	121,755	121,755
	1.40 FTE'S						1.40 FTE'S				
2150/611/0000	SUPPLIES/INST-SPEECH	1,530	1,360	1,003	1,003	438	1,003	1,003	1,003	1,003	1,003
	UPDATED SPEECH ASSESSMENTS, COMMUNICATION BOOKS, SPEECH GAMES, INCENTIVES, OFFICE SUPPLIES										
2150/612/0000	SUPPLIES/NON-INST-SPEECH	0	451	0	0	0	491	0	0	0	0
Program Total		117,870	120,232	120,958	120,958	45,925	121,449	122,758	122,758	122,758	122,758

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Department 0002 NORTHVILLE ELEMENTARY SCHOOL

Func/Obj	Description	GAAP Actual 2011/2012	BASIS Actual 2012/2013	Original 2013/2014	BUDGETARY BASIS Adjusted 2013/2014	2013 - 2014 Exp. to Date 12/31/2013	Estimated	Supt Req	BUDGET WORKPAPERS 2014 - 2015 Board of ED	Town Coun	Adopted 2014/2015
Program: 2222 LIBRARY SERVICES											
2222/111/0000	SALARY/CERT-LIBRARY 1.0 FTE	53,349	54,278	55,600	55,600	20,016	55,600	56,968	56,968	56,968	56,968
2222/112/0000	SALARY/NON-CERT-LIBRARY .67 FTE	18,036	18,574	18,134	18,229	7,314	18,134	20,052	20,052	20,052	20,052
2222/339/0000	PUR SER/OTHER PROF-LIBRARY ONLINE SUBSCRIPTIONS AND TECHNICAL SUPPORT FOR DESTINY, BOOKFLIX, ENCYCLOPEDIA BRIT, TEACHINGBOOKS.NET	2,110	2,110	2,400	2,400	1,142	2,400	2,400	2,400	2,400	2,400
2222/611/0000	SUPPLIES/INST-LIBRARY NON-PRINT MATERIALS: DVDS, BOOKS ON CD	538	258	500	500	0	500	500	500	500	500
2222/612/0000	SUPPLIES/NON-INST-LIBRARY OFFICE SUPPLIES, SUPPLIES FOR PROCESSING BOOKS AND AV MATERIALS	20	154	180	180	0	180	180	180	180	180
2222/645/0000	LIBRARY BOOKS-LIBRARY BOOKS TO SUPPORT THE CURRICULUM AND ENHANCE LIBRARY COLLECTION	10,702	7,662	6,354	6,354	3,480	6,354	6,354	6,354	6,354	6,354
2222/647/0000	PERIODICALS-LIBRARY PERIODICALS TO SUPPORT THE CURRICULUM	0	194	252	252	0	252	252	252	252	252
2222/810/0000	DUES/FEES-LIBRARY RENEW MEMBERSHIPS IN ALA, AASL, & CASL	60	259	305	305	60	305	305	305	305	305
Program Total		84,815	83,489	83,725	83,820	32,012	83,725	87,011	87,011	87,011	87,011

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Department 0002 NORTHVILLE ELEMENTARY SCHOOL

Func/Obj	Description	GAAP	BASIS	BUDGETARY BASIS 2013 - 2014			Estimated	Supt Req	BUDGET WORKPAPERS 2014 - 2015		
		Actual 2011/2012	Actual 2012/2013	Original 2013/2014	Adjusted 2013/2014	Exp. to Date 12/31/2013			Board of ED	Town Coun	Adopted 2014/2015
Program: 2223 AUDIO-VISUAL SERVICES											
2223/112/0000	SALARY/NON-CERT-AV	1,068	1,068	1,068	1,068	534	1,068	1,068	1,068	1,068	1,068
2223/611/0000	SUPPLIES/INST-AV	193	0	0	0	0	0	0	0	0	0
2223/612/0000	SUPPLIES/NON-INST-AV	0	1,422	756	756	0	756	556	556	556	556
2223/732/0000	EQUIP/INST/REPL-AV	280	0	0	0	0	0	0	0	0	0
Program Total		1,541	2,490	1,824	1,824	534	1,824	1,624	1,624	1,624	1,624

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Department 0002 NORTHVILLE ELEMENTARY SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2013 - 2014			Estimated	Supt Req	BUDGET WORKPAPERS 2014 - 2015		
		Actual 2011/2012	Actual 2012/2013	Original 2013/2014	Adjusted 2013/2014	Exp. to Date 12/31/2013			Board of ED	Town Coun	Adopted 2014/2015
Program: 2410 OFFICE OF THE PRINCIPAL											
2410/111/0000	SALARY/CERT-PRIN OFF	179,359	182,544	245,471	191,003	87,543	191,003	199,334	199,334	199,334	199,334
	2.0 FTE'S CHANGE IN PERSONNEL						1.6 FTE'S				
2410/112/0000	SALARY/NON-CERT-PRIN OFF	88,689	70,025	79,220	79,220	32,743	79,220	81,224	81,224	81,224	81,224
	2.0 FTE'S						2.0 FTE'S				
2410/532/0000	POSTAGE-PRIN OFF	1,436	1,685	1,503	1,503	814	1,503	1,503	1,503	1,503	1,503
2410/550/0000	PRINTING-PRIN OFF	1,558	1,655	2,580	2,580	1,492	2,580	2,580	2,580	2,580	2,580
	STUDENT HANDBOOK, HANDBOOK ADDENDUM, BUSINESS ENVELOPES, REPORT CARD ENVELOPES										
2410/580/0000	TRAVEL-PRIN OFF	112	382	0	0	0	0	0	0	0	0
2410/612/0000	SUPPLIES/NON-INST-PRIN OF	7,592	5,011	2,380	2,380	1,254	2,380	3,130	3,130	3,130	3,130
	TONER FOR PRINTERS, FAX, & COPIERS, OFFICE SUPPLIES, VETERANS DAY LUNCH, TEACHER APPRECIATION, VOLUNTEER RECOGNITION										
Program Total		278,746	261,302	331,154	276,686	123,846	276,686	287,771	287,771	287,771	287,771

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Fund 001 - 000 GENERAL FUND

Department 0002 NORTHVILLE ELEMENTARY SCHOOL

Func/Obj	Description	GAAP BASIS		Original 2013/2014	BUDGETARY BASIS 2013 - 2014		Estimated	Supt Req	BUDGET WORKPAPERS 2014 - 2015		
		Actual 2011/2012	Actual 2012/2013		Adjusted 2013/2014	Exp. to Date 12/31/2013			Board of ED	Town Coun	Adopted 2014/2015
Program: 2490 OTHER SCHOOL ADMINISTRATN											
2490/531/0000	TELEPHONE-SCHOOL ADM	2,194	2,296	2,194	2,194	951	2,194	2,296	2,296	2,296	2,296
Program Total		2,194	2,296	2,194	2,194	951	2,194	2,296	2,296	2,296	2,296

