

| Fund | Program | Object | C C | Title | Approved Budget 2012 | Revised 2012 Budget | Appropriation Revisions for Board in February 2012 |
|------------|--------------|--------|------|---|-------------------------|----------------------|--|
| 100 | 11050.00 | 110.00 | 2205 | HCS kindergarten certified salaries | \$ 84,300.00 | \$ 65,900.00 | \$ (18,400.00) |
| 100 | 11050.00 | 110.00 | 2214 | FBKS kindergarten certified salaries | \$ 96,800.00 | \$ 95,800.00 | \$ (1,000.00) |
| 100 | 11050.00 | 110.00 | 2241 | OCS kindergarten certified salaries | \$ 151,000.00 | \$ 140,900.00 | \$ (10,100.00) |
| 100 | 11050.00 | 130.01 | 2205 | HCS kindergarten subs paid leave | | \$ - | \$ - |
| 100 | 11050.00 | 130.01 | 2214 | FBKS kindergarten subs paid leave | | \$ - | \$ - |
| 100 | 11050.00 | 130.01 | 2241 | OCS kindergarten subs paid leave | | \$ - | \$ - |
| 100 | 11050.00 | 130.02 | 2205 | HCS kindergarten subs professional development | | \$ - | \$ - |
| 100 | 11050.00 | 130.02 | 2214 | FBKS kindergarten subs professional development | | \$ - | \$ - |
| 100 | 11050.00 | 130.02 | 2241 | OCS kindergarten subs professional development | | \$ - | \$ - |
| 100 | 11050.00 | 211.00 | 2205 | HCS kindergarten soc sec non-certified | | \$ - | \$ - |
| 100 | 11050.00 | 211.00 | 2214 | FBKS kindergarten soc sec non-certified | | \$ - | \$ - |
| 100 | 11050.00 | 211.00 | 2241 | OCS kindergarten soc security non-certified | | \$ - | \$ - |
| 100 | 11050.00 | 212.00 | 2205 | HCS kindergarten soc sec certified | \$ 6,500.00 | \$ 4,700.00 | \$ (1,800.00) |
| 100 | 11050.00 | 212.00 | 2214 | FBKS kindergarten social sec certified | \$ 7,500.00 | \$ 7,200.00 | \$ (300.00) |
| 100 | 11050.00 | 212.00 | 2241 | OCS kindergarten soc sec certified | \$ 11,600.00 | \$ 10,200.00 | \$ (1,400.00) |
| 100 | 11050.00 | 213.00 | 2205 | HCS kindergarten 401(A) match | \$ 900.00 | \$ 700.00 | \$ (200.00) |
| 100 | 11050.00 | 213.00 | 2214 | FBKS kindergarten 401(A) match | \$ 1,000.00 | \$ 1,000.00 | \$ - |
| 100 | 11050.00 | 213.00 | 2241 | OCS kindergarten 401(A) match | \$ 1,600.00 | \$ 1,400.00 | \$ (200.00) |
| 100 | 11050.00 | 215.00 | 2205 | HCS kindergarten TRF prior to 7-1-95 | \$ 2,600.00 | \$ - | \$ (2,600.00) |
| 100 | 11050.00 | 215.00 | 2214 | FBKS kindergarten TRF prior to 7-1-95 | \$ 3,000.00 | \$ 3,200.00 | \$ 200.00 |
| 100 | 11050.00 | 215.00 | 2241 | OCS kindergarten TRF prior to 7-1-95 | \$ 4,600.00 | \$ - | \$ (4,600.00) |
| 100 | 11050.00 | 216.00 | 2205 | HCS kindergarten TRF after 7-1-95 | \$ 6,000.00 | \$ 7,700.00 | \$ 1,700.00 |
| 100 | 11050.00 | 216.00 | 2214 | FBKS kindergarten TRF after 7-1-95 | \$ 2,400.00 | \$ 2,400.00 | \$ - |
| 100 | 11050.00 | 216.00 | 2241 | OCS kindergarten TRF after 7-1-95 | \$ 6,500.00 | \$ 13,000.00 | \$ 6,500.00 |
| 100 | 11050.00 | 221.00 | 2205 | HCS kindergarten life & AD&D insurance | \$ 300.00 | \$ 250.00 | \$ (50.00) |
| 100 | 11050.00 | 221.00 | 2214 | FBKS kindergarten life & AD&D insurance | \$ 300.00 | \$ 300.00 | \$ - |
| 100 | 11050.00 | 221.00 | 2241 | OCS kindergarten life & AD&D insurance | \$ 400.00 | \$ 325.00 | \$ (75.00) |
| 100 | 11050.00 | 222.00 | 2205 | HCS kindergarten health insurance | \$ 25,600.00 | \$ 22,000.00 | \$ (3,600.00) |
| 100 | 11050.00 | 222.00 | 2214 | FBKS kindergarten health insurance | \$ 24,500.00 | \$ 19,000.00 | \$ (5,500.00) |
| 100 | 11050.00 | 222.00 | 2241 | OCS kindergarten health insurance | \$ 37,300.00 | \$ 16,500.00 | \$ (20,800.00) |
| 100 | 11050.00 | 223.00 | 2205 | HCS kindergarten LTD insurance | \$ 300.00 | \$ 325.00 | \$ 25.00 |
| 100 | 11050.00 | 223.00 | 2214 | FBKS kindergarten LTD insurance | \$ 300.00 | \$ 325.00 | \$ 25.00 |
| 100 | 11050.00 | 223.00 | 2241 | OCS kindergarten LTD insurance | \$ 500.00 | \$ 325.00 | \$ (175.00) |
| 100 | 11050.00 | 225.00 | 2205 | HCS kindergarten workers' comp insurance | \$ 300.00 | \$ 300.00 | \$ - |
| 100 | 11050.00 | 225.00 | 2214 | FBKS kindergarten workers' comp insurance | \$ 400.00 | \$ 400.00 | \$ - |
| 100 | 11050.00 | 225.00 | 2241 | OCS kindergarten workers' comp insurance | \$ 500.00 | \$ 500.00 | \$ - |
| 100 | 11050.00 | 312.00 | 2205 | HCS kindergarten instructional programs | | \$ - | \$ - |
| 100 | 11050.00 | 312.00 | 2214 | FBKS kindergarten instructional programs | | \$ - | \$ - |
| 100 | 11050.00 | 312.00 | 2241 | OCS kindergarten instructional programs | | \$ - | \$ - |
| 100 | 11050.00 | 580.00 | 2205 | HCS kindergarten travel for conferences | | \$ - | \$ - |
| 100 | 11050.00 | 580.00 | 2214 | FBKS kindergarten travel for conferences | | \$ - | \$ - |
| 100 | 11050.00 | 580.00 | 2241 | OCS kindergarten travel for conferences | | \$ - | \$ - |
| 100 | 11050.00 | 580.01 | 2205 | HCS kindergarten travel itinerant staff | | \$ - | \$ - |
| 100 | 11050.00 | 580.01 | 2214 | FBKS kindergarten travel itinerant staff | | \$ - | \$ - |
| 100 | 11050.00 | 580.01 | 2241 | OCS kindergarten travel itinerant staff | | \$ - | \$ - |
| 100 | 11050.00 | 580.02 | 2205 | HCS kindergarten professional development travel | | \$ - | \$ - |
| 100 | 11050.00 | 580.02 | 2214 | FBKS kindergarten professional development travel | | \$ - | \$ - |
| 100 | 11050.00 | 580.02 | 2241 | OCS kindergarten professional development travel | | \$ - | \$ - |
| 100 | 11050.00 | 611.00 | 2205 | HCS kindergarten PL221 expenditures | | \$ - | \$ - |
| 100 | 11050.00 | 611.00 | 2214 | FBKS kindergarten PL221 expenditures | | \$ - | \$ - |
| 100 | 11050.00 | 611.00 | 2241 | OCS kindergarten PL221 expenditures | | \$ - | \$ - |
| 100 | 11050.00 | 611.01 | 2205 | HCS kindergarten instructional supplies | \$ 1,000.00 | \$ 250.00 | \$ (750.00) |
| 100 | 11050.00 | 611.01 | 2214 | FBKS kindergarten instructional supplies | \$ 1,000.00 | \$ 250.00 | \$ (750.00) |
| 100 | 11050.00 | 611.01 | 2241 | OCS kindergarten instructional supplies | \$ 1,000.00 | \$ 250.00 | \$ (750.00) |
| 100 | 11050.00 | 611.10 | 2205 | HCS kindergarten student paid supplies | \$ 2,000.00 | \$ 250.00 | \$ (1,750.00) |
| 100 | 11050.00 | 611.10 | 2214 | FBKS kindergarten student paid supplies | \$ 2,000.00 | \$ 250.00 | \$ (1,750.00) |
| 100 | 11050.00 | 611.10 | 2241 | OCS kindergarten student paid supplies | \$ 2,000.00 | \$ 250.00 | \$ (1,750.00) |
| 100 | 11050.00 | 611.21 | 2205 | HCS kindergarten student fees supplies | | \$ 500.00 | \$ 500.00 |
| 100 | 11050.00 | 611.21 | 2214 | FBKS kindergarten student fees supplies | | \$ 500.00 | \$ 500.00 |
| 100 | 11050.00 | 611.21 | 2241 | OCS kindergarten student fees supplies | | \$ 500.00 | \$ 500.00 |
| 100 | 11050 | | | Full Day Kindergarten Program | \$ 486,000.00 | \$ 417,650.00 | \$ (68,350.00) |
| 100 | 11100.00 | 110.00 | 2205 | HCS elementary certified salaries | \$ 500,700.00 | \$ 446,500.00 | \$ (54,200.00) |
| 100 | 11100.00 | 110.00 | 2214 | FBKS elementary certified salaries | \$ 503,600.00 | \$ 501,400.00 | \$ (2,200.00) |
| 100 | 11100.00 | 110.00 | 2241 | OCS elementary certified salaries | \$ 520,700.00 | \$ 541,500.00 | \$ 20,800.00 |
| 100 | 11100.00 | 120.00 | 2205 | HCS elementary non-certified wages | \$ 25,000.00 | \$ 26,800.00 | \$ 1,800.00 |
| 100 | 11100.00 | 120.00 | 2214 | FBKS elementary non-certified wages | \$ 25,000.00 | \$ - | \$ (25,000.00) |
| 100 | 11100.00 | 120.00 | 2241 | OCS elementary non-certified wages | \$ 33,000.00 | \$ 19,000.00 | \$ (14,000.00) |
| 100 | 11100.00 | 130.01 | 2205 | HCS subs paid leave | \$ 82,000.00 | \$ 55,000.00 | \$ (27,000.00) |
| 100 | 11100.00 | 130.01 | 2214 | FBKS subs paid leave | \$ 28,000.00 | \$ 35,000.00 | \$ 7,000.00 |
| 100 | 11100.00 | 130.01 | 2241 | OCS subs paid leave | \$ 19,000.00 | \$ 35,000.00 | \$ 16,000.00 |
| 100 | 11100.00 | 130.02 | 2205 | HCS subs for professional development | \$ 6,000.00 | \$ 3,000.00 | \$ (3,000.00) |
| 100 | 11100.00 | 130.02 | 2214 | FBKS subs for professional development | \$ 6,000.00 | \$ 3,000.00 | \$ (3,000.00) |
| 100 | 11100.00 | 130.02 | 2241 | OCS subs for professional development | \$ 26,200.00 | \$ 15,000.00 | \$ (11,200.00) |
| 100 | 11100.00 | 211.00 | 2205 | HCS subs social security non-certified | \$ 8,500.00 | \$ 7,000.00 | \$ (1,500.00) |
| 100 | 11100.00 | 211.00 | 2214 | FBKS subs social security non-certified | \$ 4,100.00 | \$ 3,000.00 | \$ (1,100.00) |
| 100 | 11100.00 | 211.00 | 2241 | OCS subs social security non-certified | \$ 4,100.00 | \$ 3,800.00 | \$ (300.00) |
| 100 | 11100.00 | 212.00 | 2205 | HCS elementary social security-certified | \$ 38,400.00 | \$ 34,000.00 | \$ (4,400.00) |
| 100 | 11100.00 | 212.00 | 2214 | FBKS elementary social security-certified | \$ 38,600.00 | \$ 40,000.00 | \$ 1,400.00 |
| 100 | 11100.00 | 212.00 | 2241 | OCS elementary social security-certified | \$ 39,900.00 | \$ 41,000.00 | \$ 1,100.00 |
| 100 | 11100.00 | 213.00 | 2205 | HCS elementary 401(A) ongoing match | \$ 5,100.00 | \$ 1,500.00 | \$ (3,600.00) |
| 100 | 11100.00 | 213.00 | 2214 | FBKS elementary 401(A) ongoing match | \$ 5,100.00 | \$ 8,200.00 | \$ 3,100.00 |
| 100 | 11100.00 | 213.00 | 2241 | OCS elementary 401(A) ongoing match | \$ 5,300.00 | \$ 5,100.00 | \$ (200.00) |
| 100 | 11100.00 | 214.00 | 2205 | HCS elementary PERF | | \$ - | \$ - |

| Fund | Program | Object | C C | Title | Approved Budget 2012 | Revised 2012 Budget | Appropriation Revisions for Board in February 2012 |
|------|----------|--------|------|---|-------------------------|---------------------|--|
| 100 | 11100.00 | 214.00 | 2214 | FBCE elementary PERF | | \$ - | \$ - |
| 100 | 11100.00 | 214.00 | 2241 | OCS elementary PERF | | \$ - | \$ - |
| 100 | 11100.00 | 215.00 | 2205 | HCS elementary TRF prior to 7-1-95 | \$ 15,100.00 | \$ 7,200.00 | \$ (7,900.00) |
| 100 | 11100.00 | 215.00 | 2214 | FBCE elementary TRF prior to 7-1-95 | \$ 15,200.00 | \$ 9,600.00 | \$ (5,600.00) |
| 100 | 11100.00 | 215.00 | 2241 | OCS elementary TRF prior to 7-1-95 | \$ 15,700.00 | \$ 4,000.00 | \$ (11,700.00) |
| 100 | 11100.00 | 216.00 | 2205 | HCS elementary TRF after 7-1-95 | \$ 17,400.00 | \$ 25,000.00 | \$ 7,600.00 |
| 100 | 11100.00 | 216.00 | 2214 | FBCE elementary TRF after 7-1-95 | \$ 17,400.00 | \$ 21,000.00 | \$ 3,600.00 |
| 100 | 11100.00 | 216.00 | 2241 | OCS elementary TRF after 7-1-95 | \$ 23,700.00 | \$ 45,000.00 | \$ 21,300.00 |
| 100 | 11100.00 | 221.00 | 2205 | HCS elementary life and AD&D insurance | \$ 1,200.00 | \$ 1,300.00 | \$ 100.00 |
| 100 | 11100.00 | 221.00 | 2214 | FBCE elementary life and AD&D insurance | \$ 1,200.00 | \$ 1,400.00 | \$ 200.00 |
| 100 | 11100.00 | 221.00 | 2241 | OCS elementary life and AD&D insurance | \$ 1,200.00 | \$ 1,400.00 | \$ 200.00 |
| 100 | 11100.00 | 222.00 | 2205 | HCS elementary group health insurance | \$ 99,000.00 | \$ 85,000.00 | \$ (14,000.00) |
| 100 | 11100.00 | 222.00 | 2214 | FBCE elementary group health insurance | \$ 77,700.00 | \$ 90,000.00 | \$ 12,300.00 |
| 100 | 11100.00 | 222.00 | 2241 | OCS elementary group health insurance | \$ 53,200.00 | \$ 63,000.00 | \$ 9,800.00 |
| 100 | 11100.00 | 223.00 | 2205 | HCS elementary LTD insurance | \$ 1,400.00 | \$ 1,500.00 | \$ 100.00 |
| 100 | 11100.00 | 223.00 | 2214 | FBCE elementary LTD insurance | \$ 1,400.00 | \$ 1,700.00 | \$ 300.00 |
| 100 | 11100.00 | 223.00 | 2241 | OCS elementary LTD insurance | \$ 1,500.00 | \$ 1,700.00 | \$ 200.00 |
| 100 | 11100.00 | 225.00 | 2205 | HCS elementary workers' comp insurance | \$ 1,700.00 | \$ 1,700.00 | \$ - |
| 100 | 11100.00 | 225.00 | 2214 | FBCE elementary workers' comp insurance | \$ 1,700.00 | \$ 1,700.00 | \$ - |
| 100 | 11100.00 | 225.00 | 2241 | OCS elementary workers' comp insurance | \$ 1,700.00 | \$ 1,700.00 | \$ - |
| 100 | 11100.00 | 312.00 | 2205 | HCS instructional program improvements (SIEC dues) | \$ 1,700.00 | \$ - | \$ (1,700.00) |
| 100 | 11100.00 | 312.00 | 2214 | FBCE instructional program improvements (SIEC dues) | \$ 1,700.00 | \$ - | \$ (1,700.00) |
| 100 | 11100.00 | 312.00 | 2241 | OCS instructional program improvements (SIEC dues) | \$ 1,700.00 | \$ - | \$ (1,700.00) |
| 100 | 11100.00 | 580.00 | 2205 | HCS elementary travel for conferences | | \$ - | \$ - |
| 100 | 11100.00 | 580.00 | 2214 | FBCE elementary travel for conferences | | \$ - | \$ - |
| 100 | 11100.00 | 580.00 | 2241 | OCS elementary travel for conferences | | \$ - | \$ - |
| 100 | 11100.00 | 580.01 | 2205 | HCS elementary travel itinerate staff | | \$ - | \$ - |
| 100 | 11100.00 | 580.01 | 2214 | FBCE elementary travel itinerate staff | | \$ - | \$ - |
| 100 | 11100.00 | 580.01 | 2241 | OCS elementary travel itinerate staff | | \$ - | \$ - |
| 100 | 11100.00 | 580.02 | 2205 | HCS elementary professional dev travel | | \$ - | \$ - |
| 100 | 11100.00 | 580.02 | 2214 | FBCE elementary professional dev travel | | \$ - | \$ - |
| 100 | 11100.00 | 580.02 | 2241 | OCS elementary professional dev travel | | \$ - | \$ - |
| 100 | 11100.00 | 611.00 | 2205 | HCS PL221 expenditures | | \$ - | \$ - |
| 100 | 11100.00 | 611.00 | 2214 | FBCE PL221 expenditures | | \$ - | \$ - |
| 100 | 11100.00 | 611.00 | 2241 | OCS PL221 expenditures | | \$ - | \$ - |
| 100 | 11100.00 | 730.00 | 2205 | HCS equipment including desks | \$ 3,600.00 | \$ - | \$ (3,600.00) |
| 100 | 11100.00 | 730.00 | 2214 | FBCE equipment including desks | \$ 5,400.00 | \$ - | \$ (5,400.00) |
| 100 | 11100.00 | 730.00 | 2241 | OCS equipment including desks | \$ 7,200.00 | \$ - | \$ (7,200.00) |
| 100 | 11100.01 | 440.01 | 2214 | FBCE copier/printer lease rental | | \$ - | \$ - |
| 100 | 11100.01 | 611.00 | 2214 | FBCE instructional supplies | \$ 1,800.00 | \$ - | \$ (1,800.00) |
| 100 | 11100.01 | 611.01 | 2214 | FBCE elementary instructional supplies | \$ 2,500.00 | \$ 8,000.00 | \$ 5,500.00 |
| 100 | 11100.01 | 611.02 | 2214 | FBCE office supplies for staff & teachers | \$ 500.00 | \$ - | \$ (500.00) |
| 100 | 11100.01 | 611.03 | 2214 | FBCE copy & printer paper | \$ 3,200.00 | \$ 3,500.00 | \$ 300.00 |
| 100 | 11100.01 | 611.10 | 2214 | FBCE student paid consumables | \$ 1,400.00 | \$ 15,000.00 | \$ 13,600.00 |
| 100 | 11100.01 | 611.20 | 2214 | FBCE student paid instructional supplies | | \$ - | \$ - |
| 100 | 11100.01 | 611.21 | 2214 | FBCE student paid kindergarten supplies | | \$ - | \$ - |
| 100 | 11100.01 | 611.22 | 2214 | FBCE student paid FACS supplies | \$ 1,000.00 | \$ 700.00 | \$ (300.00) |
| 100 | 11100.01 | 611.23 | 2214 | FBCE student paid industrial tech fees | \$ 900.00 | \$ 700.00 | \$ (200.00) |
| 100 | 11100.01 | 611.24 | 2214 | FBCE student paid computer supplies | \$ 2,600.00 | \$ 400.00 | \$ (2,200.00) |
| 100 | 11100.01 | 611.25 | 2214 | FBCE student paid art supplies | \$ 1,800.00 | \$ 1,700.00 | \$ (100.00) |
| 100 | 11100.01 | 611.26 | 2214 | FBCE student paid music fee supplies | \$ 200.00 | \$ - | \$ (200.00) |
| 100 | 11100.01 | 611.27 | 2214 | FBCE student paid 4-block fees supplies | \$ 100.00 | \$ 100.00 | \$ - |
| 100 | 11100.01 | 611.28 | 2214 | FBCE student paid phonics fees supplies | \$ 200.00 | \$ - | \$ (200.00) |
| 100 | 11100.01 | 611.29 | 2214 | FBCE student paid phys ed fees supplies | \$ 200.00 | \$ - | \$ (200.00) |
| 100 | 11100.01 | 611.50 | 2214 | FBCE printer, ink, toner, & staples | \$ 4,500.00 | \$ 700.00 | \$ (3,800.00) |
| 100 | 11100.02 | 440.01 | 2205 | HCS copier/printer lease rental | | \$ - | \$ - |
| 100 | 11100.02 | 611.00 | 2205 | HCS instructional supplies | \$ 1,900.00 | | \$ (1,900.00) |
| 100 | 11100.02 | 611.01 | 2205 | HCS elementary instructional supplies | \$ 9,000.00 | \$ 6,000.00 | \$ (3,000.00) |
| 100 | 11100.02 | 611.02 | 2205 | HCS office supplies for staff & teachers | \$ 500.00 | \$ - | \$ (500.00) |
| 100 | 11100.02 | 611.03 | 2205 | HCS copy & printer paper | \$ 3,000.00 | \$ 4,000.00 | \$ 1,000.00 |
| 100 | 11100.02 | 611.10 | 2205 | HCS student paid consumables | \$ 8,000.00 | \$ 23,000.00 | \$ 15,000.00 |
| 100 | 11100.02 | 611.20 | 2205 | HCS student paid instructional supplies | | \$ - | \$ - |
| 100 | 11100.02 | 611.21 | 2205 | HCS student paid kindergarten supplies | | \$ - | \$ - |
| 100 | 11100.02 | 611.22 | 2205 | HCS student paid FACS supplies | \$ 900.00 | \$ 1,000.00 | \$ 100.00 |
| 100 | 11100.02 | 611.23 | 2205 | HCS student paid industrial tech fees | \$ 1,100.00 | \$ 500.00 | \$ (600.00) |
| 100 | 11100.02 | 611.24 | 2205 | HCS student paid computer supplies | \$ 1,800.00 | \$ 100.00 | \$ (1,700.00) |
| 100 | 11100.02 | 611.25 | 2205 | HCS student paid art supplies | \$ 3,400.00 | \$ 2,500.00 | \$ (900.00) |
| 100 | 11100.02 | 611.26 | 2205 | HCS student paid music fee supplies | \$ 100.00 | \$ 1,400.00 | \$ 1,300.00 |
| 100 | 11100.02 | 611.27 | 2205 | HCS student paid 4-block fees supplies | | \$ - | \$ - |
| 100 | 11100.02 | 611.28 | 2205 | HCS student paid phonics fees supplies | \$ 100.00 | \$ - | \$ (100.00) |
| 100 | 11100.02 | 611.29 | 2205 | HCS student paid phys ed fees supplies | \$ 1,000.00 | \$ 550.00 | \$ (450.00) |
| 100 | 11100.02 | 611.30 | 2205 | HCS student paid recorder fees supplies | \$ 300.00 | \$ - | \$ (300.00) |
| 100 | 11100.02 | 611.50 | 2205 | HCS copier usage, staples, printer ink | \$ 900.00 | \$ 1,900.00 | \$ 1,000.00 |
| 100 | 11100.03 | 440.01 | 2241 | OCS copier/printer lease rental | | \$ - | \$ - |
| 100 | 11100.03 | 611.00 | 2241 | OCS instructional supplies | \$ 800.00 | \$ - | \$ (800.00) |
| 100 | 11100.03 | 611.01 | 2241 | OCS elementary instructional supplies | \$ 2,200.00 | \$ 8,000.00 | \$ 5,800.00 |
| 100 | 11100.03 | 611.02 | 2241 | OCS office supplies for staff & teachers | \$ 500.00 | \$ - | \$ (500.00) |
| 100 | 11100.03 | 611.03 | 2241 | OCS copy & printer paper | \$ 12,000.00 | \$ 5,200.00 | \$ (6,800.00) |
| 100 | 11100.03 | 611.10 | 2241 | OCS student paid consumables | \$ 12,000.00 | \$ 18,000.00 | \$ 6,000.00 |
| 100 | 11100.03 | 611.20 | 2241 | OCS student paid instructional supplies | | \$ - | \$ - |
| 100 | 11100.03 | 611.21 | 2241 | OCS student paid kindergarten supplies | | \$ - | \$ - |
| 100 | 11100.03 | 611.22 | 2241 | OCS student paid FACS supplies | \$ 900.00 | \$ 700.00 | \$ (200.00) |
| 100 | 11100.03 | 611.23 | 2241 | OCS student paid industrial tech fees | \$ 900.00 | \$ - | \$ (900.00) |
| 100 | 11100.03 | 611.24 | 2241 | OCS student paid computer supplies | \$ 500.00 | \$ 1,000.00 | \$ 500.00 |

| Fund | Program | Object | C C | Title | Approved Budget 2012 | Revised 2012 Budget | Appropriation Revisions for Board in February 2012 |
|------|----------|--------|------|--|-------------------------|---------------------|--|
| 100 | 11100.03 | 611.25 | 2241 | OCS student paid art supplies | \$ 4,200.00 | \$ 1,800.00 | \$ (2,400.00) |
| 100 | 11100.03 | 611.26 | 2241 | OCS student paid music fee supplies | \$ 500.00 | \$ - | \$ (500.00) |
| 100 | 11100.03 | 611.27 | 2241 | OCS student paid 4-block fees supplies | \$ 1,700.00 | \$ 700.00 | \$ (1,000.00) |
| 100 | 11100.03 | 611.28 | 2241 | OCS student paid phonics fees supplies | \$ 200.00 | \$ - | \$ (200.00) |
| 100 | 11100.03 | 611.29 | 2241 | OCS student paid phys ed fees supplies | \$ 200.00 | \$ - | \$ (200.00) |
| 100 | 11100.03 | 611.30 | 2241 | OCS student paid science fees | \$ - | \$ - | \$ - |
| 100 | 11100.03 | 611.50 | 2241 | OCS copier usage, toner, ink & staples | \$ 1,700.00 | \$ 600.00 | \$ (1,100.00) |
| 100 | 11100 | | | Elementary Program | \$ 2,384,200.00 | \$ 2,296,450.00 | \$ (87,750.00) |
| 100 | 11200.00 | 110.00 | 2205 | HCS middle school certified salaries | \$ 468,100.00 | \$ 547,700.00 | \$ 79,600.00 |
| 100 | 11200.00 | 110.00 | 2214 | FBGS middle school certified salaries | \$ 688,700.00 | \$ 598,300.00 | \$ (90,400.00) |
| 100 | 11200.00 | 110.00 | 2241 | OCS middle school certified salaries | \$ 664,900.00 | \$ 566,700.00 | \$ (98,200.00) |
| 100 | 11200.00 | 130.01 | 2205 | HCS middle school subs paid leave | \$ - | \$ - | \$ - |
| 100 | 11200.00 | 130.01 | 2214 | FBGS middle school subs paid leave | \$ - | \$ - | \$ - |
| 100 | 11200.00 | 130.01 | 2241 | OCS middle school subs paid leave | \$ - | \$ - | \$ - |
| 100 | 11200.00 | 130.02 | 2205 | HCS middle school subs professional development | \$ - | \$ - | \$ - |
| 100 | 11200.00 | 130.02 | 2214 | FBGS middle school subs professional development | \$ - | \$ - | \$ - |
| 100 | 11200.00 | 130.02 | 2241 | OCS middle school subs professional development | \$ - | \$ - | \$ - |
| 100 | 11200.00 | 211.00 | 2205 | HCS middle school subs n/crt social security | \$ - | \$ - | \$ - |
| 100 | 11200.00 | 211.00 | 2214 | FBGS middle school subs n/crt social security | \$ - | \$ - | \$ - |
| 100 | 11200.00 | 211.00 | 2241 | OCS middle school subs n/crt social security | \$ - | \$ - | \$ - |
| 100 | 11200.00 | 212.00 | 2205 | HCS middle school certified social security | \$ 35,900.00 | \$ 38,900.00 | \$ 3,000.00 |
| 100 | 11200.00 | 212.00 | 2214 | FBGS middle school certified social security | \$ 52,700.00 | \$ 42,800.00 | \$ (9,900.00) |
| 100 | 11200.00 | 212.00 | 2241 | OCS middle school certified social security | \$ 50,900.00 | \$ 41,400.00 | \$ (9,500.00) |
| 100 | 11200.00 | 213.00 | 2205 | HCS middle school 401(A) ongoing match | \$ 4,700.00 | \$ 4,600.00 | \$ (100.00) |
| 100 | 11200.00 | 213.00 | 2214 | FBGS middle school 401(A) ongoing match | \$ 6,900.00 | \$ 6,400.00 | \$ (500.00) |
| 100 | 11200.00 | 213.00 | 2241 | OCS middle school 401(A) ongoing match | \$ 6,700.00 | \$ 6,800.00 | \$ 100.00 |
| 100 | 11200.00 | 215.00 | 2205 | HCS middle school TRF prior to 7-1-95 | \$ 13,000.00 | \$ 13,000.00 | \$ - |
| 100 | 11200.00 | 215.00 | 2214 | FBGS middle school TRF prior to 7-1-95 | \$ 20,700.00 | \$ 15,000.00 | \$ (5,700.00) |
| 100 | 11200.00 | 215.00 | 2241 | OCS middle school TRF prior to 7-1-95 | \$ 20,000.00 | \$ 9,500.00 | \$ (10,500.00) |
| 100 | 11200.00 | 216.00 | 2205 | HCS middle school TRF after 7-1-95 | \$ 8,100.00 | \$ 15,000.00 | \$ 6,900.00 |
| 100 | 11200.00 | 216.00 | 2214 | FBGS middle school TRF after 7-1-95 | \$ 17,300.00 | \$ 15,000.00 | \$ (2,300.00) |
| 100 | 11200.00 | 216.00 | 2241 | OCS middle school TRF after 7-1-95 | \$ 24,400.00 | \$ 26,000.00 | \$ 1,600.00 |
| 100 | 11200.00 | 221.00 | 2205 | HCS middle school life & AD&D insurance | \$ 1,000.00 | \$ 1,200.00 | \$ 200.00 |
| 100 | 11200.00 | 221.00 | 2214 | FBGS middle school life & AD&D insurance | \$ 1,600.00 | \$ 1,500.00 | \$ (100.00) |
| 100 | 11200.00 | 221.00 | 2241 | OCS middle school life & AD&D insurance | \$ 1,600.00 | \$ 1,600.00 | \$ - |
| 100 | 11200.00 | 222.00 | 2205 | HCS middle school group health insurance | \$ 81,600.00 | \$ 88,000.00 | \$ 6,400.00 |
| 100 | 11200.00 | 222.00 | 2214 | FBGS middle school group health insurance | \$ 132,200.00 | \$ 114,000.00 | \$ (18,200.00) |
| 100 | 11200.00 | 222.00 | 2241 | OCS middle school group health insurance | \$ 113,700.00 | \$ 108,000.00 | \$ (5,700.00) |
| 100 | 11200.00 | 223.00 | 2205 | HCS middle school LTD insurance | \$ 1,200.00 | \$ 1,500.00 | \$ 300.00 |
| 100 | 11200.00 | 223.00 | 2214 | FBGS middle school LTD insurance | \$ 1,900.00 | \$ 1,900.00 | \$ - |
| 100 | 11200.00 | 223.00 | 2241 | OCS middle school LTD insurance | \$ 1,800.00 | \$ 1,900.00 | \$ 100.00 |
| 100 | 11200.00 | 225.00 | 2205 | HCS middle school workers' comp insurance | \$ 1,400.00 | \$ - | \$ (1,400.00) |
| 100 | 11200.00 | 225.00 | 2214 | FBGS middle school workers' comp insurance | \$ 2,300.00 | \$ - | \$ (2,300.00) |
| 100 | 11200.00 | 225.00 | 2241 | OCS middle school workers' comp insurance | \$ 2,200.00 | \$ - | \$ (2,200.00) |
| 100 | 11200.00 | 312.00 | 2205 | HCS middle school instructional programs | \$ 500.00 | \$ - | \$ (500.00) |
| 100 | 11200.00 | 312.00 | 2214 | FBGS middle school instructional programs | \$ 500.00 | \$ - | \$ (500.00) |
| 100 | 11200.00 | 312.00 | 2241 | OCS middle school instructional programs | \$ 500.00 | \$ - | \$ (500.00) |
| 100 | 11200.00 | 580.00 | 2205 | HCS middle school travel for conferences | \$ - | \$ - | \$ - |
| 100 | 11200.00 | 580.00 | 2214 | FBGS middle school travel for conferences | \$ - | \$ - | \$ - |
| 100 | 11200.00 | 580.00 | 2241 | OCS middle school travel for conferences | \$ - | \$ - | \$ - |
| 100 | 11200.00 | 580.01 | 2205 | HCS middle school itinerate teachers | \$ 1,800.00 | \$ 600.00 | \$ (1,200.00) |
| 100 | 11200.00 | 580.01 | 2214 | FBGS middle school itinerate teachers | \$ 900.00 | \$ 400.00 | \$ (500.00) |
| 100 | 11200.00 | 580.01 | 2241 | OCS middle school itinerate teachers | \$ 6,800.00 | \$ 3,000.00 | \$ (3,800.00) |
| 100 | 11200.00 | 580.02 | 2205 | HCS middle school professional development travel | \$ - | \$ - | \$ - |
| 100 | 11200.00 | 580.02 | 2214 | FBGS middle school professional development travel | \$ - | \$ - | \$ - |
| 100 | 11200.00 | 580.02 | 2241 | OCS middle school professional development travel | \$ - | \$ - | \$ - |
| 100 | 11200.00 | 611.00 | 2205 | HCS middle school PL221 expenditures | \$ - | \$ - | \$ - |
| 100 | 11200.00 | 611.00 | 2214 | FBGS middle school PL221 expenditures | \$ - | \$ - | \$ - |
| 100 | 11200.00 | 611.00 | 2241 | OCS middle school PL221 expenditures | \$ - | \$ - | \$ - |
| 100 | 11200.00 | 730.00 | 2205 | HCS middle school equipment including desks | \$ - | \$ - | \$ - |
| 100 | 11200.00 | 730.00 | 2214 | FBGS middle school equipment including desks | \$ - | \$ - | \$ - |
| 100 | 11200.00 | 730.00 | 2241 | OCS middle school equipment including desks | \$ - | \$ - | \$ - |
| 100 | 11200.01 | 611.01 | 2214 | FBGS middle school instructional supplies | \$ 5,200.00 | \$ 1,700.00 | \$ (3,500.00) |
| 100 | 11200.01 | 611.10 | 2214 | FBGS middle school student paid consumables | \$ 500.00 | \$ - | \$ (500.00) |
| 100 | 11200.01 | 611.22 | 2214 | FBGS middle school student paid FACS fees supplies | \$ 400.00 | \$ - | \$ (400.00) |
| 100 | 11200.01 | 611.23 | 2214 | FBGS middle school student paid industrial tech fees | \$ 200.00 | \$ - | \$ (200.00) |
| 100 | 11200.02 | 611.01 | 2205 | HCS middle school instructional supplies | \$ 7,000.00 | \$ 4,600.00 | \$ (2,400.00) |
| 100 | 11200.02 | 611.10 | 2205 | HCS middle school student paid consumables | \$ 300.00 | \$ - | \$ (300.00) |
| 100 | 11200.02 | 611.22 | 2205 | HCS middle school student paid FACS fees supplies | \$ - | \$ - | \$ - |
| 100 | 11200.02 | 611.23 | 2205 | HCS middle school student paid industrial tech fees supplies | \$ - | \$ - | \$ - |
| 100 | 11200.03 | 611.01 | 2241 | OCS middle school instructional supplies | \$ 3,700.00 | \$ 1,500.00 | \$ (2,200.00) |
| 100 | 11200.03 | 611.10 | 2241 | OCS middle school student paid consumables | \$ 400.00 | \$ 500.00 | \$ 100.00 |
| 100 | 11200.03 | 611.22 | 2241 | OCS middle school student paid FACS fees supplies | \$ - | \$ - | \$ - |
| 100 | 11200.03 | 611.23 | 2241 | OCS middle school student paid industrial tech fees supplies | \$ - | \$ 100.00 | \$ 100.00 |
| 100 | 11200 | | | Middle School Program | \$ 2,454,200.00 | \$ 2,279,100.00 | \$ (175,100.00) |
| 100 | 11300.00 | 110.00 | 2211 | GSHS certified salaries | \$ 1,395,000.00 | \$ 1,272,700.00 | \$ (122,300.00) |
| 100 | 11300.00 | 120.00 | 2211 | GSHS non-certified salaries and wages | \$ - | \$ - | \$ - |
| 100 | 11300.00 | 130.01 | 2211 | GSHS subs paid leave salaries | \$ 18,000.00 | \$ 18,900.00 | \$ 900.00 |
| 100 | 11300.00 | 130.02 | 2211 | GSHS subs professional development salaries & wages | \$ 30,000.00 | \$ 400.00 | \$ (29,600.00) |
| 100 | 11300.00 | 211.00 | 2211 | GSHS subs social security non-certified | \$ 3,600.00 | \$ 1,500.00 | \$ (2,100.00) |
| 100 | 11300.00 | 212.00 | 2211 | GSHS certified social security | \$ 106,800.00 | \$ 96,300.00 | \$ (10,500.00) |
| 100 | 11300.00 | 213.00 | 2211 | GSHS 401(A) on-going match | \$ 14,000.00 | \$ 13,600.00 | \$ (400.00) |

| Fund | Program | Object | C C | Title | Approved Budget 2012 | Revised 2012 Budget | Appropriation Revisions for Board in February 2012 |
|------|----------|--------|------|--|-------------------------|---------------------|--|
| 100 | 11300.00 | 214.00 | 2211 | GSHS PERF | \$ - | \$ - | \$ - |
| 100 | 11300.00 | 215.00 | 2211 | GSHS TRF prior to 7-1-95 | \$ 41,900.00 | \$ 22,000.00 | \$ (19,900.00) |
| 100 | 11300.00 | 216.00 | 2211 | GSHS TRF after 7-1-95 | \$ 49,600.00 | \$ 75,000.00 | \$ 25,400.00 |
| 100 | 11300.00 | 221.00 | 2211 | GSHS life and AD&D insurance | \$ 3,100.00 | \$ 3,700.00 | \$ 600.00 |
| 100 | 11300.00 | 222.00 | 2211 | GSHS group health insurance | \$ 253,400.00 | \$ 265,000.00 | \$ 11,600.00 |
| 100 | 11300.00 | 223.00 | 2211 | GSHS LTD insurance | \$ 3,800.00 | \$ 4,600.00 | \$ 800.00 |
| 100 | 11300.00 | 225.00 | 2211 | GSHS workers comp insurance | \$ 4,500.00 | \$ 4,500.00 | \$ - |
| 100 | 11300.00 | 312.00 | 2211 | GSHS instructional programs (including SIEC dues) | \$ 2,500.00 | \$ 2,500.00 | \$ - |
| 100 | 11300.00 | 580.00 | 2211 | GSHS travel | \$ 800.00 | \$ 200.00 | \$ (600.00) |
| 100 | 11300.00 | 580.01 | 2211 | GSHS travel for itinerate staff | \$ 2,300.00 | \$ 1,500.00 | \$ (800.00) |
| 100 | 11300.00 | 580.02 | 2211 | GSHS travel for professional development | \$ - | \$ - | \$ - |
| 100 | 11300.00 | 611.00 | 2211 | GSHS PL221 expenditures | \$ - | \$ - | \$ - |
| 100 | 11300.00 | 611.01 | 2211 | GSHS copier, printer, toner, staples, supplies | \$ 200.00 | \$ 400.00 | \$ 200.00 |
| 100 | 11300.00 | 730.00 | 2211 | GSHS equipment paid from general fund | \$ 2,700.00 | \$ 2,700.00 | \$ - |
| 100 | 11300.04 | 311.00 | 2211 | Correspondence courses | \$ - | \$ 2,500.00 | \$ 2,500.00 |
| 100 | 11300.04 | 440.01 | 2211 | GSHS copier/printer lease rental | \$ - | \$ - | \$ - |
| 100 | 11300.04 | 611.00 | 2211 | GSHS teachers instructional supplies | \$ 22,000.00 | \$ 22,000.00 | \$ - |
| 100 | 11300.04 | 611.01 | 2211 | GSHS copier, printer, toner, staples, supplies | \$ 725.00 | \$ 725.00 | \$ - |
| 100 | 11300.04 | 611.02 | 2211 | GSHS office supplies staff & teachers | \$ - | \$ - | \$ - |
| 100 | 11300.04 | 611.03 | 2211 | GSHS copy & printer paper | \$ 4,000.00 | \$ 7,000.00 | \$ 3,000.00 |
| 100 | 11300.04 | 611.10 | 2211 | GSHS student paid consumable supplies | \$ 7,800.00 | \$ 18,000.00 | \$ 10,200.00 |
| 100 | 11300.04 | 611.20 | 2211 | GSHS student paid instructional fee supplies | \$ - | \$ - | \$ - |
| 100 | 11300.04 | 611.21 | 2211 | GSHS student paid ag mech fee supplies | \$ 2,100.00 | \$ 1,000.00 | \$ (1,100.00) |
| 100 | 11300.04 | 611.22 | 2211 | GSHS student paid art fees supplies | \$ 6,000.00 | \$ 8,500.00 | \$ 2,500.00 |
| 100 | 11300.04 | 611.23 | 2211 | GSHS student paid biology I fees supplies | \$ 2,300.00 | \$ 500.00 | \$ (1,800.00) |
| 100 | 11300.04 | 611.24 | 2211 | GSHS student paid bio II/AP fees supplies | \$ 3,300.00 | \$ 500.00 | \$ (2,800.00) |
| 100 | 11300.04 | 611.25 | 2211 | GSHS student paid bio II Gen fees supplies | \$ 1,200.00 | \$ 600.00 | \$ (600.00) |
| 100 | 11300.04 | 611.26 | 2211 | GSHS student paid CAD fees supplies | \$ - | \$ - | \$ - |
| 100 | 11300.04 | 611.27 | 2211 | GSHS student paid chem I fees supplies | \$ 3,300.00 | \$ 1,100.00 | \$ (2,200.00) |
| 100 | 11300.04 | 611.28 | 2211 | GSHS student paid chem II & AP fees supplies | \$ 1,400.00 | \$ 500.00 | \$ (900.00) |
| 100 | 11300.04 | 611.29 | 2211 | GSHS student paid chorus fees supplies | \$ 500.00 | \$ 750.00 | \$ 250.00 |
| 100 | 11300.04 | 611.30 | 2211 | GSHS student paid computer AP fees supplies | \$ 3,600.00 | \$ 1,200.00 | \$ (2,400.00) |
| 100 | 11300.04 | 611.31 | 2211 | GSHS student paid computer keyboarding fees supplies | \$ 500.00 | \$ 200.00 | \$ (300.00) |
| 100 | 11300.04 | 611.32 | 2211 | GSHS student paid design fees supplies | \$ 1,000.00 | \$ - | \$ (1,000.00) |
| 100 | 11300.04 | 611.33 | 2211 | GSHS student paid English reading fees supplies | \$ 300.00 | \$ 600.00 | \$ 300.00 |
| 100 | 11300.04 | 611.34 | 2211 | GSHS student paid horticultural fees supplies | \$ 600.00 | \$ 600.00 | \$ - |
| 100 | 11300.04 | 611.35 | 2211 | GSHS student paid ICP fees supplies | \$ 1,700.00 | \$ 550.00 | \$ (1,150.00) |
| 100 | 11300.04 | 611.36 | 2211 | GSHS student paid manufacturing fees supplies | \$ 1,100.00 | \$ 500.00 | \$ (600.00) |
| 100 | 11300.04 | 611.37 | 2211 | GSHS student paid newspaper fees supplies | \$ 1,000.00 | \$ 500.00 | \$ (500.00) |
| 100 | 11300.04 | 611.38 | 2211 | GSHS student paid nutrition fees supplies | \$ 1,200.00 | \$ 700.00 | \$ (500.00) |
| 100 | 11300.04 | 611.39 | 2211 | GSHS student paid technology fees supplies | \$ 7,500.00 | \$ 4,800.00 | \$ (2,700.00) |
| 100 | 11300.04 | 611.40 | 2211 | GSHS student paid textiles fees supplies | \$ 200.00 | \$ 50.00 | \$ (150.00) |
| 100 | 11300.04 | 611.41 | 2211 | GSHS student paid transportation fees supplies | \$ 500.00 | \$ 150.00 | \$ (350.00) |
| 100 | 11300.04 | 611.42 | 2211 | GSHS student paid yearbook fees supplies | \$ 500.00 | \$ 500.00 | \$ - |
| 100 | 11300.04 | 611.43 | 2211 | GSHS student paid drivers ed fees supplies | \$ - | \$ - | \$ - |
| 100 | 11300.04 | 611.44 | 2211 | GSHS student paid ag science fees supplies | \$ 200.00 | \$ 200.00 | \$ - |
| 100 | 11300.04 | 611.45 | 2211 | GSHS student paid summer school fees | \$ 4,100.00 | \$ 3,500.00 | \$ (600.00) |
| 100 | 11300.04 | 611.46 | 2211 | GSHS student paid theatre fee | \$ 1,000.00 | \$ 1,500.00 | \$ 500.00 |
| 100 | 11300.04 | 611.50 | 2211 | GSHS copier usage ink & staples printer | \$ 900.00 | \$ 900.00 | \$ - |
| 100 | 11300 | | | High School Program | \$ 2,012,725.00 | \$ 1,865,625.00 | \$ (147,100.00) |
| 100 | 11355.00 | 110.00 | 2211 | GSHS academic honors certified salaries | \$ 51,300.00 | \$ 70,100.00 | \$ 18,800.00 |
| 100 | 11355.00 | 212.00 | 2211 | GSHS academic honors certified social security | \$ 5,500.00 | \$ 5,400.00 | \$ (100.00) |
| 100 | 11355.00 | 213.00 | 2211 | GSHS academic honors 401(A) match | \$ - | \$ - | \$ - |
| 100 | 11355.00 | 215.00 | 2211 | GSHS academic honors TRF before 7-1-95 | \$ 1,800.00 | \$ 1,800.00 | \$ - |
| 100 | 11355.00 | 216.00 | 2211 | GSHS academic honors TRF after 7-1-95 | \$ 1,500.00 | \$ 1,500.00 | \$ - |
| 100 | 11355.00 | 221.00 | 2211 | GSHS academic honors life & AD&D insurance | \$ - | \$ - | \$ - |
| 100 | 11355.00 | 222.00 | 2211 | GSHS academic honors health insurance | \$ - | \$ - | \$ - |
| 100 | 11355.00 | 223.00 | 2211 | GSHS academic honors LTD insurance | \$ - | \$ - | \$ - |
| 100 | 11355.00 | 225.00 | 2211 | GSHS academic honors workers comp insurance | \$ - | \$ - | \$ - |
| 100 | 11355.00 | 611.00 | 2211 | GSHS academic honors program supplies | \$ 1,000.00 | \$ 1,000.00 | \$ - |
| 100 | 11355 | | | Academic Honors High Ability | \$ 61,100.00 | \$ 79,800.00 | \$ 18,700.00 |
| 100 | 11420.00 | 110.00 | 2211 | GSHS ag B certified salaries | \$ 73,900.00 | \$ 73,800.00 | \$ (100.00) |
| 100 | 11420.00 | 212.00 | 2211 | GSHS ag B certified social security | \$ 5,700.00 | \$ 5,500.00 | \$ (200.00) |
| 100 | 11420.00 | 213.00 | 2211 | GSHS ag B 401(A) match | \$ 800.00 | \$ 800.00 | \$ - |
| 100 | 11420.00 | 215.00 | 2211 | GSHS ag B TRF before 7-1-95 | \$ 2,300.00 | \$ 2,500.00 | \$ 200.00 |
| 100 | 11420.00 | 216.00 | 2211 | GSHS ag B TRF after 7-1-95 | \$ - | \$ - | \$ - |
| 100 | 11420.00 | 221.00 | 2211 | GSHS ag B life & AD&D insurance | \$ 200.00 | \$ 200.00 | \$ - |
| 100 | 11420.00 | 222.00 | 2211 | GSHS ag B health insurance | \$ 12,800.00 | \$ 12,800.00 | \$ - |
| 100 | 11420.00 | 223.00 | 2211 | GSHS ag B LTD insurance | \$ 200.00 | \$ 200.00 | \$ - |
| 100 | 11420.00 | 225.00 | 2211 | GSHS ag B workers comp insurance | \$ 300.00 | \$ 300.00 | \$ - |
| 100 | 11420 | | | Agricultural B | \$ 96,200.00 | \$ 96,100.00 | \$ (100.00) |
| 100 | 11450.00 | 110.00 | 2211 | GSHS consumer & homemaking certified salaries | \$ 28,500.00 | \$ 29,100.00 | \$ 600.00 |
| 100 | 11450.00 | 212.00 | 2211 | GSHS consumer & homemaking certified social security | \$ - | \$ 200.00 | \$ 200.00 |
| 100 | 11450.00 | 213.00 | 2211 | GSHS consumer & homemaking 401(A) match | \$ 2,200.00 | \$ 2,200.00 | \$ - |
| 100 | 11450.00 | 215.00 | 2211 | GSHS consumer & homemaking TRF before 7-1-95 | \$ 3,000.00 | \$ 3,500.00 | \$ 500.00 |
| 100 | 11450.00 | 216.00 | 2211 | GSHS consumer & homemaking TRF after 7-1-95 | \$ - | \$ - | \$ - |
| 100 | 11450.00 | 221.00 | 2211 | GSHS consumer & homemaking life & AD&D insurance | \$ - | \$ - | \$ - |
| 100 | 11450.00 | 222.00 | 2211 | GSHS consumer & homemaking health insurance | \$ - | \$ - | \$ - |
| 100 | 11450.00 | 223.00 | 2211 | GSHS consumer & homemaking LTD insurance | \$ - | \$ - | \$ - |
| 100 | 11450.00 | 225.00 | 2211 | GSHS consumer & homemaking workers comp insurance | \$ - | \$ - | \$ - |
| 100 | 11450 | | | Consumer & Homemaking | \$ 33,700.00 | \$ 35,000.00 | \$ 1,300.00 |

| Fund | Program | Object | C C | Title | Approved Budget 2012 | Revised 2012 Budget | Appropriation Revisions for Board in February 2012 |
|------|----------|--------|------|--|-------------------------|---------------------|--|
| 100 | 12210.00 | 110.00 | 2214 | FBCS mild mental certified salaries | \$ 38,700.00 | \$ - | \$ (38,700.00) |
| 100 | 12210.00 | 120.00 | 2214 | FBCS mild mental non - certified salaries | \$ - | \$ 43,400.00 | \$ 43,400.00 |
| 100 | 12210.00 | 211.00 | 2214 | FBCS mild mental non - certified social security | \$ - | \$ 3,300.00 | \$ 3,300.00 |
| 100 | 12210.00 | 212.00 | 2214 | FBCS mild mental certified social security | \$ 2,800.00 | \$ 2,800.00 | \$ - |
| 100 | 12210.00 | 213.00 | 2214 | FBCS mild mental 401(A) match | \$ 400.00 | \$ 400.00 | \$ - |
| 100 | 12210.00 | 215.00 | 2214 | FBCS mild mental TRF before 7-1-95 | \$ - | \$ - | \$ - |
| 100 | 12210.00 | 216.00 | 2214 | FBCS mild mental TRF after 7-1-95 | \$ 4,100.00 | \$ 4,500.00 | \$ 400.00 |
| 100 | 12210.00 | 221.00 | 2214 | FBCS mild mental life & AD&D insurance | \$ 200.00 | \$ 200.00 | \$ - |
| 100 | 12210.00 | 222.00 | 2214 | FBCS mild mental health insurance | \$ 4,900.00 | \$ 5,000.00 | \$ 100.00 |
| 100 | 12210.00 | 223.00 | 2214 | FBCS mild mental LTD insurance | \$ 200.00 | \$ 200.00 | \$ - |
| 100 | 12210.00 | 225.00 | 2214 | FBCS mild mental workers comp insurance | \$ - | \$ - | \$ - |
| 100 | 12210.00 | 611.00 | 2214 | FBCS mild mental supplies | \$ - | \$ 1,000.00 | \$ 1,000.00 |
| 100 | 12210 | | | FBCS mild mental disabilities | \$ 51,300.00 | \$ 60,800.00 | \$ 9,500.00 |
| 100 | 12220.00 | 110.00 | 2214 | FBCS moderately mental certified salaries | \$ 58,800.00 | \$ - | \$ (58,800.00) |
| 100 | 12220.00 | 120.00 | 2214 | FBCS moderate mental non - certified salaries | \$ - | \$ 49,600.00 | \$ 49,600.00 |
| 100 | 12220.00 | 211.00 | 2214 | FBCS moderate mental non - certified social security | \$ - | \$ 3,700.00 | \$ 3,700.00 |
| 100 | 12220.00 | 212.00 | 2214 | FBCS moderately mental certified social security | \$ 4,300.00 | \$ - | \$ (4,300.00) |
| 100 | 12220.00 | 213.00 | 2214 | FBCS moderately mental 401(A) match | \$ 600.00 | \$ 600.00 | \$ - |
| 100 | 12220.00 | 215.00 | 2214 | FBCS moderately mental TRF before 7-1-95 | \$ - | \$ - | \$ - |
| 100 | 12220.00 | 216.00 | 2214 | FBCS moderately mental TRF after 7-1-95 | \$ 6,200.00 | \$ 6,500.00 | \$ 300.00 |
| 100 | 12220.00 | 221.00 | 2214 | FBCS moderately mental life & AD&D insurance | \$ 200.00 | \$ 200.00 | \$ - |
| 100 | 12220.00 | 222.00 | 2214 | FBCS moderately mental health insurance | \$ 12,700.00 | \$ 13,000.00 | \$ 300.00 |
| 100 | 12220.00 | 223.00 | 2214 | FBCS moderately mental LTD insurance | \$ 200.00 | \$ 200.00 | \$ - |
| 100 | 12220.00 | 225.00 | 2214 | FBCS moderately mental workers comp insurance | \$ - | \$ - | \$ - |
| 100 | 12220.00 | 611.00 | 2214 | FBCS moderately mental program supplies | \$ 400.00 | \$ 2,000.00 | \$ 1,600.00 |
| 100 | 12220 | | | FBCS moderately mental | \$ 83,400.00 | \$ 75,800.00 | \$ (7,600.00) |
| 100 | 12320.00 | 120.00 | 2211 | GSHS multiple disabilities non cert wages | \$ - | \$ 35,000.00 | \$ 35,000.00 |
| 100 | 12320.00 | 120.00 | 2214 | FBCS multiple disabilities non cert wages | \$ - | \$ 128,000.00 | \$ 128,000.00 |
| 100 | 12320.00 | 211.00 | 2211 | GSHS multiple disabilities non cert social security | \$ - | \$ 3,000.00 | \$ 3,000.00 |
| 100 | 12320.00 | 211.00 | 2214 | FBCS multiple disabilities non cert social security | \$ - | \$ 9,600.00 | \$ 9,600.00 |
| 100 | 12320.00 | 212.00 | 2205 | HCS communication disorders certified social security | \$ - | \$ - | \$ - |
| 100 | 12320.00 | 212.00 | 2211 | GSHS comm disorders certified social security | \$ - | \$ - | \$ - |
| 100 | 12320.00 | 212.00 | 2214 | FBCS communication disorders certified social security | \$ - | \$ - | \$ - |
| 100 | 12320.00 | 212.00 | 2241 | OCS communication disorders certified social security | \$ - | \$ - | \$ - |
| 100 | 12320.00 | 213.00 | 2205 | HCS communication disorders 401(A) match | \$ - | \$ - | \$ - |
| 100 | 12320.00 | 213.00 | 2211 | GSHS comm disorders 401 (A) match | \$ - | \$ 300.00 | \$ 300.00 |
| 100 | 12320.00 | 213.00 | 2214 | FBCS communication disorders 401(A) match | \$ - | \$ 300.00 | \$ 300.00 |
| 100 | 12320.00 | 213.00 | 2241 | OCS communication disorders 401(A) match | \$ - | \$ - | \$ - |
| 100 | 12320.00 | 215.00 | 2205 | HCS communication disorders TRF before 7-1-95 | \$ - | \$ - | \$ - |
| 100 | 12320.00 | 215.00 | 2211 | GSHS multiple disabilities TRF before 7-1-95 | \$ - | \$ - | \$ - |
| 100 | 12320.00 | 215.00 | 2214 | FBCS multiple disabilities TRF before 7-1-95 | \$ - | \$ - | \$ - |
| 100 | 12320.00 | 216.00 | 2211 | GSHS multiple disabilities TRF after 7-1-95 | \$ - | \$ 4,000.00 | \$ 4,000.00 |
| 100 | 12320.00 | 216.00 | 2214 | FBCS multiple disabilities TRF after 7-1-95 | \$ - | \$ 8,500.00 | \$ 8,500.00 |
| 100 | 12320.00 | 216.00 | 2241 | OCS communication disorder TRF after 7-1-95 | \$ - | \$ - | \$ - |
| 100 | 12320.00 | 221.00 | 2205 | HCS communication disorders life & AD&D insurance | \$ - | \$ - | \$ - |
| 100 | 12320.00 | 221.00 | 2211 | GSHS comm disorder life & AD&D insurance | \$ - | \$ 150.00 | \$ 150.00 |
| 100 | 12320.00 | 221.00 | 2214 | FBCS communication disorders life & AD&D insurance | \$ - | \$ 300.00 | \$ 300.00 |
| 100 | 12320.00 | 221.00 | 2241 | OCS communication disorders life & AD&D insurance | \$ - | \$ - | \$ - |
| 100 | 12320.00 | 222.00 | 2205 | HCS communication disorders health insurance | \$ - | \$ - | \$ - |
| 100 | 12320.00 | 222.00 | 2211 | GSHS comm disorder health insurance | \$ - | \$ 9,600.00 | \$ 9,600.00 |
| 100 | 12320.00 | 222.00 | 2214 | FBCS communication disorders health insurance | \$ - | \$ 18,000.00 | \$ 18,000.00 |
| 100 | 12320.00 | 222.00 | 2241 | OCS communication disorders health insurance | \$ - | \$ - | \$ - |
| 100 | 12320.00 | 223.00 | 2205 | HCS communication disorders LTD insurance | \$ - | \$ - | \$ - |
| 100 | 12320.00 | 223.00 | 2211 | GSHS comm disorders LTD insurance | \$ - | \$ 150.00 | \$ 150.00 |
| 100 | 12320.00 | 223.00 | 2214 | FBCS communication disorders LTD insurance | \$ - | \$ 300.00 | \$ 300.00 |
| 100 | 12320.00 | 223.00 | 2241 | OCS communication disorders LTD insurance | \$ - | \$ - | \$ - |
| 100 | 12320.00 | 223.00 | 2211 | GSHS comm disorders workers comp insurance | \$ - | \$ - | \$ - |
| 100 | 12320.00 | 225.00 | 2205 | HCS communication disorders workers comp insurance | \$ - | \$ - | \$ - |
| 100 | 12320.00 | 225.00 | 2214 | FBCS communication disorders workers comp insurance | \$ - | \$ - | \$ - |
| 100 | 12320.00 | 319.00 | 2214 | FBCS multiple disabilities contracted service | \$ - | \$ 12,000.00 | \$ 12,000.00 |
| 100 | 12320.00 | 580.00 | 2211 | GSHS multiple disabilities travel | \$ - | \$ 300.00 | \$ 300.00 |
| 100 | 12320.00 | 580.00 | 2214 | FBCS multiple disabilities travel | \$ - | \$ 500.00 | \$ 500.00 |
| 100 | 12320.00 | 611.00 | 2211 | GSHS multiple disabilities supplies | \$ - | \$ 1,000.00 | \$ 1,000.00 |
| 100 | 12320.00 | 611.00 | 2214 | FBCS multiple disabilities supplies | \$ - | \$ 1,500.00 | \$ 1,500.00 |
| 100 | 12320 | | | Multiple Disabilities | \$ - | \$ 232,500.00 | \$ 232,500.00 |
| 100 | 12330.00 | 313.00 | 2205 | Visual impairment - pupil services - HCS | \$ - | \$ 35,000.00 | \$ 35,000.00 |
| 100 | 12330.00 | 313.00 | 2211 | Visual impairment - pupil services - GSHS | \$ - | \$ - | \$ - |
| 100 | 12330.00 | 313.00 | 2214 | Visual impairment - pupil services - FBCS | \$ - | \$ 50,000.00 | \$ 50,000.00 |
| 100 | 12330.00 | 313.00 | 2241 | Visual impairment - pupil services - OCS | \$ - | \$ 5,000.00 | \$ 5,000.00 |
| 100 | 12330.00 | 216.00 | 2214 | FBCS visual impairment TRF after 7-1-95 | \$ - | \$ - | \$ - |
| 100 | 12330.00 | 221.00 | 2214 | FBCS visual impairment life & AD&D insurance | \$ - | \$ - | \$ - |
| 100 | 12330.00 | 222.00 | 2214 | FBCS visual impairment health insurance | \$ - | \$ - | \$ - |
| 100 | 12330.00 | 223.00 | 2214 | FBCS visual impairment LTD insurance | \$ - | \$ - | \$ - |
| 100 | 12330.00 | 225.00 | 2214 | FBCS visual impairment workers comp insurance | \$ - | \$ - | \$ - |
| 100 | 12330.00 | 611.00 | 2214 | FBCS visual impairment program supplies | \$ - | \$ 5,000.00 | \$ 5,000.00 |
| 100 | 12220 | | | Visual Impairment | \$ - | \$ 95,000.00 | \$ 95,000.00 |
| 100 | 12510.00 | 110.00 | 2205 | HCS communication disorders certified salaries | \$ 19,800.00 | \$ - | \$ (19,800.00) |
| 100 | 12510.00 | 110.00 | 2211 | GSHS comm disorders certified salaries | \$ 31,700.00 | \$ - | \$ (31,700.00) |
| 100 | 12510.00 | 110.00 | 2214 | FBCS communication disorders certified salaries | \$ 31,700.00 | \$ - | \$ (31,700.00) |

| Fund | Program | Object | C C | Title | Approved Budget 2012 | Revised 2012 Budget | Appropriation Revisions for Board in February 2012 |
|------------|--------------|--------|------|--|-------------------------|---------------------|--|
| 100 | 12510.00 | 110.00 | 2241 | OCS communication disorders certified salaries | \$ 19,800.00 | \$ - | \$ (19,800.00) |
| 100 | 12510.00 | 212.00 | 2205 | HCS communication disorders certified social security | \$ 1,100.00 | \$ - | \$ (1,100.00) |
| 100 | 12510.00 | 212.00 | 2211 | GSBS comm disorders certified social security | \$ 2,500.00 | \$ - | \$ (2,500.00) |
| 100 | 12510.00 | 212.00 | 2214 | FBGS communication disorders certified social security | \$ 2,100.00 | \$ - | \$ (2,100.00) |
| 100 | 12510.00 | 212.00 | 2241 | OCS communication disorders certified social security | \$ 1,600.00 | \$ - | \$ (1,600.00) |
| 100 | 12510.00 | 213.00 | 2205 | HCS communication disorders 401(A) match | \$ 400.00 | \$ - | \$ (400.00) |
| 100 | 12510.00 | 213.00 | 2211 | GSBS comm disorders 401 (A) match | \$ - | \$ - | \$ - |
| 100 | 12510.00 | 213.00 | 2214 | FBGS communication disorders 401(A) match | \$ 700.00 | \$ - | \$ (700.00) |
| 100 | 12510.00 | 213.00 | 2241 | OCS communication disorders 401(A) match | \$ - | \$ - | \$ - |
| 100 | 12510.00 | 215.00 | 2205 | HCS communication disorders TRF before 7-1-95 | \$ 1,000.00 | \$ - | \$ (1,000.00) |
| 100 | 12510.00 | 215.00 | 2211 | GSBS comm disorder TRF before 7-1-95 | \$ 1,000.00 | \$ - | \$ (1,000.00) |
| 100 | 12510.00 | 215.00 | 2214 | FBGS communication disorders TRF before 7-1-95 | \$ - | \$ - | \$ - |
| 100 | 12510.00 | 215.00 | 2241 | OCS communication disorders TRF before 7-1-95 | \$ 2,100.00 | \$ - | \$ (2,100.00) |
| 100 | 12510.00 | 216.00 | 2205 | HCS communication disorders TRF after 7-1-95 | \$ - | \$ - | \$ - |
| 100 | 12510.00 | 216.00 | 2211 | GSBS comm disorder TRF after 7-1-95 | \$ - | \$ - | \$ - |
| 100 | 12510.00 | 216.00 | 2214 | FBGS communication disorders TRF after 7-1-95 | \$ - | \$ - | \$ - |
| 100 | 12510.00 | 216.00 | 2241 | OCS communication disorder TRF after 7-1-95 | \$ 2,100.00 | \$ - | \$ (2,100.00) |
| 100 | 12510.00 | 221.00 | 2205 | HCS communication disorders life & AD&D insurance | \$ 200.00 | \$ - | \$ (200.00) |
| 100 | 12510.00 | 221.00 | 2211 | GSBS comm disorder life & AD&D insurance | \$ - | \$ - | \$ - |
| 100 | 12510.00 | 221.00 | 2214 | FBGS communication disorders life & AD&D insurance | \$ 200.00 | \$ - | \$ (200.00) |
| 100 | 12510.00 | 221.00 | 2241 | OCS communication disorders life & AD&D insurance | \$ - | \$ - | \$ - |
| 100 | 12510.00 | 222.00 | 2205 | HCS communication disorders health insurance | \$ 12,700.00 | \$ - | \$ (12,700.00) |
| 100 | 12510.00 | 222.00 | 2211 | GSBS comm disorder health insurance | \$ - | \$ - | \$ - |
| 100 | 12510.00 | 222.00 | 2214 | FBGS communication disorders health insurance | \$ 13,700.00 | \$ - | \$ (13,700.00) |
| 100 | 12510.00 | 222.00 | 2241 | OCS communication disorders health insurance | \$ - | \$ - | \$ - |
| 100 | 12510.00 | 223.00 | 2205 | HCS communication disorders LTD insurance | \$ 200.00 | \$ - | \$ (200.00) |
| 100 | 12510.00 | 223.00 | 2211 | GSBS comm disorders LTD insurance | \$ - | \$ - | \$ - |
| 100 | 12510.00 | 223.00 | 2214 | FBGS communication disorders LTD insurance | \$ 200.00 | \$ - | \$ (200.00) |
| 100 | 12510.00 | 223.00 | 2241 | OCS communication disorders LTD insurance | \$ - | \$ - | \$ - |
| 100 | 12510.00 | 225.00 | 2205 | HCS communication disorders workers comp insurance | \$ - | \$ - | \$ - |
| 100 | 12510.00 | 225.00 | 2211 | GSBS comm disorders workers comp insurance | \$ - | \$ - | \$ - |
| 100 | 12510.00 | 225.00 | 2214 | FBGS communication disorders workers comp insurance | \$ - | \$ - | \$ - |
| 100 | 12510.00 | 225.00 | 2241 | OCS communication disorders workers comp insurance | \$ - | \$ - | \$ - |
| 100 | 12510.00 | 319.00 | 2211 | GSBS comm disorders professional services | \$ - | \$ - | \$ - |
| 100 | 12510.00 | 611.00 | 2205 | HCS speech and hearing supplies | \$ 800.00 | \$ - | \$ (800.00) |
| 100 | 12510.00 | 611.00 | 2211 | GSBS speech and hearing supplies | \$ 200.00 | \$ - | \$ (200.00) |
| 100 | 12510.00 | 611.00 | 2214 | FBGS speech and hearing supplies | \$ 200.00 | \$ - | \$ (200.00) |
| 100 | 12510.00 | 611.00 | 2241 | OCS speech and hearing supplies | \$ 200.00 | \$ - | \$ (200.00) |
| 100 | 12510 | | | Communication disorders | \$ 146,200.00 | \$ - | \$ (146,200.00) |
| 100 | 12610.00 | 110.00 | 2205 | HCS learning disabilities certified salaries | \$ 63,300.00 | \$ 31,600.00 | \$ (31,700.00) |
| 100 | 12610.00 | 110.00 | 2211 | GSBS learning disabilities certified salaries | \$ - | \$ 63,300.00 | \$ 63,300.00 |
| 100 | 12610.00 | 110.00 | 2214 | FBGS learning disabilities certified salaries | \$ 31,900.00 | \$ 31,900.00 | \$ - |
| 100 | 12610.00 | 110.00 | 2241 | OCS learning disabilities certified salaries | \$ 43,000.00 | \$ - | \$ (43,000.00) |
| 100 | 12610.00 | 120.00 | 2205 | HCS ld non certified salaries | | \$ 37,000.00 | \$ 37,000.00 |
| 100 | 12610.00 | 120.00 | 2211 | GSBS LD non certified salaries | | \$ 41,600.00 | \$ 41,600.00 |
| 100 | 12610.00 | 120.00 | 2214 | FBGS LD non certified salaries | | \$ 39,500.00 | \$ 39,500.00 |
| 100 | 12610.00 | 120.00 | 2241 | OCS LD non certified salaries | | \$ 18,500.00 | \$ 18,500.00 |
| 100 | 12610.00 | 211.00 | 2205 | HCS ld non certified social security | | \$ 2,800.00 | \$ 2,800.00 |
| 100 | 12610.00 | 211.00 | 2211 | GSBS LD non certified social security | | \$ 3,200.00 | \$ 3,200.00 |
| 100 | 12610.00 | 211.00 | 2214 | FBGS LD non certified social security | | \$ 3,000.00 | \$ 3,000.00 |
| 100 | 12610.00 | 211.00 | 2241 | OCS LD non certified social security | | \$ 1,300.00 | \$ 1,300.00 |
| 100 | 12610.00 | 212.00 | 2205 | HCS learning disabilities certified social security | \$ 4,900.00 | \$ 2,400.00 | \$ (2,500.00) |
| 100 | 12610.00 | 212.00 | 2211 | GSBS learning disabilities certified social security | \$ - | \$ 4,800.00 | \$ 4,800.00 |
| 100 | 12610.00 | 212.00 | 2214 | FBGS learning disabilities certified social security | \$ 2,300.00 | \$ 2,300.00 | \$ - |
| 100 | 12610.00 | 212.00 | 2241 | OCS learning disabilities certified social security | \$ 3,300.00 | \$ - | \$ (3,300.00) |
| 100 | 12610.00 | 213.00 | 2205 | HCS learning disabilities 401(A) match | \$ 700.00 | \$ 600.00 | \$ (100.00) |
| 100 | 12610.00 | 213.00 | 2211 | GSBS LD 401A match | \$ - | \$ 1,000.00 | \$ 1,000.00 |
| 100 | 12610.00 | 213.00 | 2214 | FBGS learning disabilities 401(A) match | \$ - | \$ 500.00 | \$ 500.00 |
| 100 | 12610.00 | 213.00 | 2241 | OCS learning disabilities 401(A) match | \$ 500.00 | \$ 400.00 | \$ (100.00) |
| 100 | 12610.00 | 215.00 | 2205 | HCS learning disabilities TRF before 7-1-95 | \$ 1,900.00 | \$ 1,900.00 | \$ - |
| 100 | 12610.00 | 215.00 | 2211 | GSBS learning disabilities TRF before 7-1-95 | \$ - | \$ 1,700.00 | \$ 1,700.00 |
| 100 | 12610.00 | 215.00 | 2214 | FBGS learning disabilities TRF before 7-1-95 | \$ 1,000.00 | \$ 1,000.00 | \$ - |
| 100 | 12610.00 | 215.00 | 2241 | OCS learning disabilities TRF before 7-1-95 | \$ - | \$ - | \$ - |
| 100 | 12610.00 | 216.00 | 2205 | HCS learning disabilities TRF after 7-1-95 | \$ - | \$ - | \$ - |
| 100 | 12610.00 | 216.00 | 2211 | GSBS learning disabilities TRF after 7-1-95 | | \$ 5,000.00 | \$ 5,000.00 |
| 100 | 12610.00 | 216.00 | 2214 | FBGS learning disabilities TRF after 7-1-95 | | \$ 5,000.00 | \$ 5,000.00 |
| 100 | 12610.00 | 216.00 | 2241 | OCS learning disabilities TRF after 7-1-95 | \$ 4,600.00 | \$ 4,600.00 | \$ - |
| 100 | 12610.00 | 221.00 | 2205 | HCS learning disabilities life & AD&D insurance | \$ 200.00 | \$ 200.00 | \$ - |
| 100 | 12610.00 | 221.00 | 2211 | GSBS LD life & AD&D insurance | \$ - | \$ 280.00 | \$ 280.00 |
| 100 | 12610.00 | 221.00 | 2214 | FBGS learning disabilities life & AD&D insurance | \$ - | \$ 200.00 | \$ 200.00 |
| 100 | 12610.00 | 221.00 | 2241 | OCS learning disabilities life & AD&D insurance | \$ 200.00 | \$ 200.00 | \$ - |
| 100 | 12610.00 | 222.00 | 2205 | HCS learning disabilities health insurance | \$ 11,700.00 | \$ 12,300.00 | \$ 600.00 |
| 100 | 12610.00 | 222.00 | 2211 | GSBS learning disabilities health insurance | \$ - | \$ 8,400.00 | \$ 8,400.00 |
| 100 | 12610.00 | 222.00 | 2214 | FBGS learning disabilities health insurance | \$ - | \$ - | \$ - |
| 100 | 12610.00 | 222.00 | 2241 | OCS learning disabilities health insurance | \$ - | \$ - | \$ - |
| 100 | 12610.00 | 223.00 | 2205 | HCS learning disabilities LTD insurance | \$ 200.00 | \$ 200.00 | \$ - |
| 100 | 12610.00 | 223.00 | 2211 | GSBS learning disabilities LTD insurance | \$ - | \$ 200.00 | \$ 200.00 |
| 100 | 12610.00 | 223.00 | 2214 | FBGS learning disabilities LTD insurance | \$ - | \$ 200.00 | \$ 200.00 |
| 100 | 12610.00 | 223.00 | 2241 | OCS learning disabilities LTD insurance | \$ 100.00 | \$ 150.00 | \$ 50.00 |
| 100 | 12610.00 | 225.00 | 2205 | HCS learning disabilities workers comp insurance | \$ 300.00 | \$ 300.00 | \$ - |
| 100 | 12610.00 | 225.00 | 2214 | FBGS learning disabilities workers comp insurance | \$ - | \$ 300.00 | \$ 300.00 |
| 100 | 12610.00 | 225.00 | 2241 | OCS learning disabilities workers comp insurance | \$ 200.00 | \$ 200.00 | \$ - |
| 100 | 12610.00 | 611.00 | 2241 | OCS learning disabilities teacher supplies | \$ 200.00 | \$ 500.00 | \$ 300.00 |

| Fund | Program | Object | C C | Title | Approved Budget 2012 | Revised 2012 Budget | Appropriation Revisions for Board in February 2012 |
|------|----------|--------|------|---|-------------------------|---------------------|--|
| 100 | 12610.00 | 611.01 | 2214 | FBCE learning disability teacher supplies | \$ 1,400.00 | \$ 1,400.00 | \$ - |
| 100 | 12610 | | | Learning disabilities | \$ 171,900.00 | \$ 329,930.00 | \$ 158,030.00 |
| 100 | 12710.00 | 110.00 | 2241 | OCS equal opportunity at risk certified salaries | \$ - | \$ - | \$ - |
| 100 | 12710.00 | 212.00 | 2241 | OCS equal opportunity at risk certified social security | \$ - | \$ - | \$ - |
| 100 | 12710.00 | 213.00 | 2241 | OCS equal opportunity at risk 401(A) match | \$ - | \$ - | \$ - |
| 100 | 12710.00 | 215.00 | 2241 | OCS equal opportunity at risk TRF before 7-1-95 | \$ - | \$ - | \$ - |
| 100 | 12710.00 | 216.00 | 2241 | OCS equal opportunity at risk TRF after 7-1-95 | \$ - | \$ - | \$ - |
| 100 | 12710.00 | 220.00 | 2241 | OCS equal opportunity at risk health insurance | \$ - | \$ - | \$ - |
| 100 | 12710.00 | 220.01 | 2241 | OCS equal opportunity at risk life & AD&D insurance | \$ - | \$ - | \$ - |
| 100 | 12710.00 | 220.02 | 2241 | OCS equal opportunity at risk LTD insurance | \$ - | \$ - | \$ - |
| 100 | 12710.00 | 225.00 | 2241 | OCS equal opportunity at risk workers comp insurance | \$ - | \$ - | \$ - |
| 100 | 12710 | | | OCS moderately mental | \$ - | \$ - | \$ - |
| 100 | 12810.00 | 110.00 | 2241 | OCS special education preschool certified salaries | \$ - | \$ - | \$ - |
| 100 | 12810.00 | 120.00 | 2241 | OCS special education preschool non-certified salaries | \$ - | \$ 39,700.00 | \$ 39,700.00 |
| 100 | 12810.00 | 211.00 | 2241 | OCS special education preschool non-certified social s | \$ - | \$ 3,000.00 | \$ 3,000.00 |
| 100 | 12810.00 | 212.00 | 2241 | OCS special education preschool social security | \$ - | \$ 2,600.00 | \$ 2,600.00 |
| 100 | 12810.00 | 213.00 | 2241 | OCS special education preschool 401(A) | \$ - | \$ 400.00 | \$ 400.00 |
| 100 | 12810.00 | 215.00 | 2241 | OCS special education preschool TRF before 7-1-95 | \$ - | \$ - | \$ - |
| 100 | 12810.00 | 216.00 | 2241 | OCS special education preschool TRF after 7-1-95 | \$ - | \$ 5,000.00 | \$ 5,000.00 |
| 100 | 12810.00 | 221.00 | 2241 | OCS special education preschool life & AD&D insurance | \$ - | \$ 100.00 | \$ 100.00 |
| 100 | 12810.00 | 222.00 | 2241 | OCS special education preschool health insurance | \$ - | \$ 5,200.00 | \$ 5,200.00 |
| 100 | 12810.00 | 223.00 | 2241 | OCS special education preschool LTD insurance | \$ - | \$ 100.00 | \$ 100.00 |
| 100 | 12810.00 | 225.00 | 2241 | OCS special education preschool workers compensati | \$ - | \$ 300.00 | \$ 300.00 |
| 100 | 12810.00 | 580.00 | 2241 | OCS special education preschool travel and conferenc | \$ - | \$ - | \$ - |
| 100 | 12810.00 | 611.00 | 2241 | OCS special education preschool supplies | \$ - | \$ 300.00 | \$ 300.00 |
| 100 | 12810 | | | OCS special education preschool | \$ - | \$ 56,700.00 | \$ 56,700.00 |
| 100 | 14200.00 | 110.00 | 2214 | FBCE middle school summer school salaries | \$ - | \$ - | \$ - |
| 100 | 14200.00 | 212.00 | 2214 | FBCE middle school summer school certified social se | \$ - | \$ - | \$ - |
| 100 | 14200.00 | 213.00 | 2214 | FBCE middle school summer school 401(A) match | \$ - | \$ - | \$ - |
| 100 | 14200.00 | 215.00 | 2214 | FBCE middle school summer school TRF before 7-1-95 | \$ - | \$ - | \$ - |
| 100 | 14200.00 | 216.00 | 2214 | FBCE middle school summer school TRF after 7-1-95 | \$ - | \$ - | \$ - |
| 100 | 14200 | | | FBCE middle school summer school | \$ - | \$ - | \$ - |
| 100 | 14300.00 | 110.00 | 2211 | GSHE summer school salaries | \$ 27,000.00 | \$ 25,000.00 | \$ (2,000.00) |
| 100 | 14300.00 | 212.00 | 2211 | GSHE summer school certified social security | \$ 2,300.00 | \$ 2,300.00 | \$ - |
| 100 | 14300.00 | 213.00 | 2211 | GSHE summer school 401(A) match | \$ 270.00 | \$ - | \$ (270.00) |
| 100 | 14300.00 | 215.00 | 2211 | GSHE summer school TRF before 7-1-95 | \$ 2,700.00 | \$ 300.00 | \$ (2,400.00) |
| 100 | 14300.00 | 216.00 | 2211 | GSHE summer school TRF after 7-1-95 | \$ 900.00 | \$ 900.00 | \$ - |
| 100 | 14300 | | | GSHE summer school | \$ 33,170.00 | \$ 28,500.00 | \$ (4,670.00) |
| 100 | 16100.00 | 110.00 | 2205 | HCS remediation testing certified salary | \$ - | \$ - | \$ - |
| 100 | 16100.00 | 110.00 | 2211 | GSHE remediation testing certified salary | \$ 30,900.00 | \$ 21,500.00 | \$ (9,400.00) |
| 100 | 16100.00 | 110.00 | 2214 | FBCE remediation testing certified salary | \$ - | \$ - | \$ - |
| 100 | 16100.00 | 110.00 | 2241 | OCS remediation testing certified salary | \$ - | \$ - | \$ - |
| 100 | 16100.00 | 120.00 | 2205 | HCS remediation testing non-certified salary | \$ 13,900.00 | \$ 18,500.00 | \$ 4,600.00 |
| 100 | 16100.00 | 120.00 | 2211 | GSHE remediation testing non-certified salary | \$ 29,800.00 | \$ 40,400.00 | \$ 10,600.00 |
| 100 | 16100.00 | 120.00 | 2214 | FBCE remediation testing non-certified salary | \$ 11,500.00 | \$ - | \$ (11,500.00) |
| 100 | 16100.00 | 120.00 | 2241 | OCS remediation testing non-certified salary | \$ 14,600.00 | \$ - | \$ (14,600.00) |
| 100 | 16100.00 | 211.00 | 2205 | HCS remediation testing non-certified social security | \$ 1,100.00 | \$ 1,300.00 | \$ 200.00 |
| 100 | 16100.00 | 211.00 | 2211 | GSHE remediation testing non-certified social security | \$ 2,300.00 | \$ 3,600.00 | \$ 1,300.00 |
| 100 | 16100.00 | 211.00 | 2214 | FBCE remediation testing non-certified social security | \$ 900.00 | \$ - | \$ (900.00) |
| 100 | 16100.00 | 211.00 | 2241 | OCS remediation testing non-certified social security | \$ 1,200.00 | \$ - | \$ (1,200.00) |
| 100 | 16100.00 | 212.00 | 2205 | HCS remediation testing certified social security | \$ - | \$ - | \$ - |
| 100 | 16100.00 | 212.00 | 2211 | GSHE remediation testing certified social security | \$ 2,500.00 | \$ 1,700.00 | \$ (800.00) |
| 100 | 16100.00 | 212.00 | 2214 | FBCE remediation testing certified social security | \$ - | \$ - | \$ - |
| 100 | 16100.00 | 212.00 | 2241 | OCS remediation testing certified social security | \$ - | \$ - | \$ - |
| 100 | 16100.00 | 213.00 | 2205 | HCS remediation testing 401(A) match | \$ - | \$ - | \$ - |
| 100 | 16100.00 | 213.00 | 2211 | GSHE remediation testing 401(A) match | \$ - | \$ - | \$ - |
| 100 | 16100.00 | 213.00 | 2214 | FBCE remediation testing 401(A) match | \$ - | \$ - | \$ - |
| 100 | 16100.00 | 213.00 | 2241 | OCS remediation testing 401(A) match | \$ - | \$ - | \$ - |
| 100 | 16100.00 | 214.00 | 2205 | HCS remediation testing PERF | \$ 1,200.00 | \$ 1,200.00 | \$ - |
| 100 | 16100.00 | 214.00 | 2211 | GSHE remediation testing PERF | \$ - | \$ - | \$ - |
| 100 | 16100.00 | 214.00 | 2214 | FBCE remediation testing PERF | \$ - | \$ - | \$ - |
| 100 | 16100.00 | 214.00 | 2241 | OCS remediation testing PERF | \$ - | \$ - | \$ - |
| 100 | 16100.00 | 215.00 | 2205 | HCS remediation testing TRF prior to 7-1-95 | \$ - | \$ - | \$ - |
| 100 | 16100.00 | 215.00 | 2211 | GSHE remediation testing TRF prior to 7-1-95 | \$ - | \$ 2,500.00 | \$ 2,500.00 |
| 100 | 16100.00 | 215.00 | 2214 | FBCE remediation testing TRF prior to 7-1-95 | \$ - | \$ - | \$ - |
| 100 | 16100.00 | 215.00 | 2241 | OCS remediation testing TRF prior to 7-1-95 | \$ - | \$ - | \$ - |
| 100 | 16100.00 | 216.00 | 2205 | HCS remediation testing TRF after 7-1-95 | \$ - | \$ - | \$ - |
| 100 | 16100.00 | 216.00 | 2211 | GSHE remediation testing TRF after 7-1-95 | \$ 2,200.00 | \$ - | \$ (2,200.00) |
| 100 | 16100.00 | 216.00 | 2214 | FBCE remediation testing TRF after 7-1-95 | \$ - | \$ - | \$ - |
| 100 | 16100.00 | 216.00 | 2241 | OCS remediation testing TRF after 7-1-95 | \$ - | \$ - | \$ - |
| 100 | 16100.00 | 221.00 | 2205 | HCS remediation testing life & AD&D insurance | \$ - | \$ 150.00 | \$ 150.00 |
| 100 | 16100.00 | 221.00 | 2211 | GSHE remediation testing life & AD&D insurance | \$ - | \$ - | \$ - |
| 100 | 16100.00 | 221.00 | 2214 | FBCE remediation testing life & AD&D insurance | \$ - | \$ - | \$ - |
| 100 | 16100.00 | 221.00 | 2241 | OCS remediation testing life & AD&D insurance | \$ - | \$ - | \$ - |
| 100 | 16100.00 | 222.00 | 2205 | HCS remediation testing health insurance | \$ - | \$ - | \$ - |
| 100 | 16100.00 | 222.00 | 2211 | GSHE remediation testing health insurance | \$ - | \$ - | \$ - |
| 100 | 16100.00 | 222.00 | 2214 | FBCE remediation testing health insurance | \$ - | \$ - | \$ - |
| 100 | 16100.00 | 222.00 | 2241 | OCS remediation testing health insurance | \$ - | \$ - | \$ - |
| 100 | 16100.00 | 223.00 | 2205 | HCS remediation testing LTD insurance | \$ - | \$ - | \$ - |

| Fund | Program | Object | C C | Title | Approved Budget 2012 | Revised 2012 Budget | Appropriation Revisions for Board in February 2012 |
|------|---------------------|---------------|-------------|--|-------------------------|----------------------|--|
| 100 | 16100.00 | 223.00 | 2211 | GSHS remediation testing LTD insurance | \$ - | \$ - | \$ - |
| 100 | 16100.00 | 223.00 | 2214 | FBGS remediation testing LTD insurance | \$ - | \$ - | \$ - |
| 100 | 16100.00 | 223.00 | 2241 | OCS remediation testing LTD insurance | \$ - | \$ - | \$ - |
| 100 | 16100.00 | 225.00 | 2205 | HCS remediation testing workers comp insurance | \$ 100.00 | \$ 100.00 | \$ - |
| 100 | 16100.00 | 225.00 | 2211 | GSHS remediation testing workers comp insurance | \$ 200.00 | \$ 200.00 | \$ - |
| 100 | 16100.00 | 225.00 | 2214 | FBGS remediation testing workers comp insurance | \$ 100.00 | \$ 100.00 | \$ - |
| 100 | 16100.00 | 225.00 | 2241 | OCS remediation testing workers comp insurance | \$ 100.00 | \$ 100.00 | \$ - |
| | 16100 | | | Remediation Testing | \$ 112,600.00 | \$ 91,350.00 | \$ (21,250.00) |
| 100 | 17100.00 | 561.00 | 2765 | SGSC transfer tuition to other schools | \$ 75,000.00 | \$ 75,000.00 | \$ - |
| 100 | 17400.00 | 313.00 | 2211 | GPW special program assistants for GSHS | | \$ - | \$ - |
| 100 | 17400.00 | 313.00 | 2214 | GPW special program assistants for FBGS | | \$ - | \$ - |
| 100 | 17400.00 | 313.00 | 2765 | GPW expenses for joint services | \$ 500,000.00 | \$ - | \$ (500,000.00) |
| 100 | 17500.00 | 313.00 | 2765 | SGSC expenses for joint services with GCSS Coop | \$ - | \$ 230,000.00 | \$ 230,000.00 |
| 100 | 17400 /17500 | | | GPW / GCSS expenses | \$ 500,000.00 | \$ 230,000.00 | \$ (270,000.00) |
| 100 | 21220.00 | 110.00 | 2211 | GSHS guidance services certified salary | \$ 134,500.00 | \$ 70,000.00 | \$ (64,500.00) |
| 100 | 21220.00 | 112.00 | 2211 | GSHS guidance social security certified | \$ 10,300.00 | \$ 5,000.00 | \$ (5,300.00) |
| 100 | 21220.00 | 213.00 | 2211 | GSHS guidance 401(A) match | \$ 1,400.00 | \$ 1,400.00 | \$ - |
| 100 | 21220.00 | 215.00 | 2211 | GSHS guidance TRF prior to 7-1-95 | \$ 4,100.00 | \$ 2,500.00 | \$ (1,600.00) |
| 100 | 21220.00 | 216.00 | 2211 | GSHS guidance TRF after 7-1-95 | \$ 5,000.00 | \$ - | \$ (5,000.00) |
| 100 | 21220.00 | 221.00 | 2211 | GSHS guidance life and AD&D insurance | \$ 300.00 | \$ 300.00 | \$ - |
| 100 | 21220.00 | 222.00 | 2211 | GSHS guidance group health insurance | \$ 16,600.00 | \$ 17,000.00 | \$ 400.00 |
| 100 | 21220.00 | 223.00 | 2211 | GSHS guidance LTD insurance | \$ 400.00 | \$ 400.00 | \$ - |
| 100 | 21220.00 | 225.00 | 2211 | GSHS guidance workers comp insurance | \$ 500.00 | \$ 500.00 | \$ - |
| | 14300 | | | Counseling services | \$ 173,100.00 | \$ 97,100.00 | \$ (76,000.00) |
| 100 | 21340.00 | 120.00 | 2205 | HCS non-certified nurses salary | \$ 20,700.00 | \$ 20,900.00 | \$ 200.00 |
| 100 | 21340.00 | 120.00 | 2211 | GSHS non-certified nurses salary | \$ 20,700.00 | \$ 20,900.00 | \$ 200.00 |
| 100 | 21340.00 | 120.00 | 2214 | FBGS non-certified nurses salary | \$ 25,000.00 | \$ 26,000.00 | \$ 1,000.00 |
| 100 | 21340.00 | 120.00 | 2241 | OCS non-certified nurses salary | \$ 20,700.00 | \$ 20,900.00 | \$ 200.00 |
| 100 | 21340.00 | 211.00 | 2205 | HCS non-certified nurses social security | \$ 1,600.00 | \$ 1,400.00 | \$ (200.00) |
| 100 | 21340.00 | 211.00 | 2211 | GSHS non-certified nurses social security | \$ 1,600.00 | \$ 1,800.00 | \$ 200.00 |
| 100 | 21340.00 | 211.00 | 2214 | FBGS non-certified nurses social security | \$ 2,000.00 | \$ 2,000.00 | \$ - |
| 100 | 21340.00 | 211.00 | 2241 | OCS non-certified nurses social security | \$ 1,600.00 | \$ 1,600.00 | \$ - |
| 100 | 21340.00 | 214.00 | 2205 | HCS nursing services PERF | \$ 1,800.00 | \$ 1,500.00 | \$ (300.00) |
| 100 | 21340.00 | 214.00 | 2211 | GSHS nursing services PERF | \$ 1,800.00 | \$ 1,500.00 | \$ (300.00) |
| 100 | 21340.00 | 214.00 | 2214 | FBGS nursing services PERF | \$ 2,100.00 | \$ 1,800.00 | \$ (300.00) |
| 100 | 21340.00 | 214.00 | 2241 | OCS nursing services PERF | \$ 1,800.00 | \$ 1,500.00 | \$ (300.00) |
| 100 | 21340.00 | 221.00 | 2205 | HCS nursing services life & AD&D insurance | \$ 200.00 | \$ 200.00 | \$ - |
| 100 | 21340.00 | 221.00 | 2211 | GSHS nursing services life & AD&D insurance | \$ 200.00 | \$ 200.00 | \$ - |
| 100 | 21340.00 | 221.00 | 2214 | FBGS nursing services life & AD&D insurance | \$ 200.00 | \$ 200.00 | \$ - |
| 100 | 21340.00 | 221.00 | 2241 | OCS nursing services life & AD&D insurance | \$ 200.00 | \$ 200.00 | \$ - |
| 100 | 21340.00 | 222.00 | 2205 | HCS nursing services health insurance | \$ 11,700.00 | \$ 12,300.00 | \$ 600.00 |
| 100 | 21340.00 | 222.00 | 2211 | GSHS nursing services health insurance | \$ 12,800.00 | \$ 13,500.00 | \$ 700.00 |
| 100 | 21340.00 | 222.00 | 2214 | FBGS nursing services health insurance | \$ 11,700.00 | \$ 12,300.00 | \$ 600.00 |
| 100 | 21340.00 | 222.00 | 2241 | OCS nursing services health insurance | \$ - | \$ - | \$ - |
| 100 | 21340.00 | 225.00 | 2205 | HCS nursing services workers comp insurance | \$ 100.00 | \$ 100.00 | \$ - |
| 100 | 21340.00 | 225.00 | 2211 | GSHS nursing services workers comp insurance | \$ 100.00 | \$ 100.00 | \$ - |
| 100 | 21340.00 | 225.00 | 2214 | FBGS nursing services workers comp insurance | \$ 100.00 | \$ 100.00 | \$ - |
| 100 | 21340.00 | 225.00 | 2241 | OCS nursing services workers comp insurance | \$ 100.00 | \$ 100.00 | \$ - |
| 100 | 21340.00 | 580.00 | 2205 | HCS nursing services travel for conferences | \$ - | \$ - | \$ - |
| 100 | 21340.00 | 580.00 | 2211 | GSHS nursing services travel for conferences | \$ - | \$ - | \$ - |
| 100 | 21340.00 | 580.00 | 2214 | FBGS nursing services travel for conferences | \$ - | \$ - | \$ - |
| 100 | 21340.00 | 580.00 | 2241 | OCS nursing services travel for conferences | \$ - | \$ - | \$ - |
| 100 | 21340.00 | 611.00 | 2205 | HCS nursing services materials and supplies | \$ 500.00 | \$ 500.00 | \$ - |
| 100 | 21340.00 | 611.00 | 2211 | GSHS nursing services materials and supplies | \$ 500.00 | \$ 3,100.00 | \$ 2,600.00 |
| 100 | 21340.00 | 611.00 | 2214 | FBGS nursing services materials and supplies | \$ 3,000.00 | \$ 3,900.00 | \$ 900.00 |
| 100 | 21340.00 | 611.00 | 2241 | OCS nursing services materials and supplies | \$ 500.00 | \$ 500.00 | \$ - |
| | 21340 | | | Nursing services | \$ 143,300.00 | \$ 149,100.00 | \$ 5,800.00 |
| 100 | 21420.00 | 110.00 | 2765 | SGSC psychological testing certified salaries | \$ - | \$ 63,800.00 | \$ 63,800.00 |
| 100 | 21420.00 | 212.00 | 2765 | SGSC psychological testing certified social security | \$ - | \$ 4,900.00 | \$ 4,900.00 |
| 100 | 21420.00 | 213.00 | 2765 | SGSC psychological testing 401 (A) | \$ - | \$ 600.00 | \$ 600.00 |
| 100 | 21420.00 | 215.00 | 2765 | SGSC psychological testing TRF prior to 7-1-95 | \$ - | \$ 2,000.00 | \$ 2,000.00 |
| 100 | 21420.00 | 216.00 | 2765 | SGSC psychological testing TRF after 7-1-95 | \$ - | \$ - | \$ - |
| 100 | 21420.00 | 221.00 | 2765 | SGSC psychological testing life and AD&D insurance | \$ - | \$ 150.00 | \$ 150.00 |
| 100 | 21420.00 | 223.00 | 2765 | SGSC psychological testing LTD insurance | \$ - | \$ 210.00 | \$ 210.00 |
| 100 | 21420.00 | 580.00 | 2765 | SGSC psychological testing travel | \$ - | \$ 3,000.00 | \$ 3,000.00 |
| 100 | 21420.00 | 611.00 | 2765 | SGSC psychological testing supplies | \$ - | \$ 3,000.00 | \$ 3,000.00 |
| 100 | 21420.00 | 613.00 | 2765 | SGSC psychological gasoline for cars | \$ - | \$ 200.00 | \$ 200.00 |
| | 21420 | | | Psychological testing | \$ - | \$ 77,860.00 | \$ 77,860.00 |
| 100 | 21520.00 | 110.00 | 2211 | GSHS speech pathology certified salaries | \$ - | \$ 31,600.00 | \$ 31,600.00 |
| 100 | 21520.00 | 110.00 | 2214 | FBGS speech pathology certified salaries | \$ - | \$ 31,600.00 | \$ 31,600.00 |
| 100 | 21520.00 | 212.00 | 2211 | GSHS speech pathology certified social security | \$ - | \$ 2,000.00 | \$ 2,000.00 |
| 100 | 21520.00 | 212.00 | 2214 | FBGS speech pathology certified social security | \$ - | \$ 2,400.00 | \$ 2,400.00 |
| 100 | 21520.00 | 212.00 | 2241 | OCS speech pathology social security | \$ - | \$ 2,600.00 | \$ 2,600.00 |
| 100 | 21520.00 | 213.00 | 2205 | HCS speech pathology 401a | \$ - | \$ 200.00 | \$ 200.00 |
| 100 | 21520.00 | 213.00 | 2211 | GSHS speech pathology 401a | \$ - | \$ 300.00 | \$ 300.00 |
| 100 | 21520.00 | 213.00 | 2214 | FBGS speech pathology 401a | \$ - | \$ 300.00 | \$ 300.00 |
| 100 | 21520.00 | 213.00 | 2241 | OCS speech pathology 401a | \$ - | \$ 400.00 | \$ 400.00 |
| 100 | 21520.00 | 215.00 | 2205 | HCS speech pathology TRF prior to 7-1-95 | \$ - | \$ - | \$ - |

| Fund | Program | Object | C C | Title | Approved Budget 2012 | Revised 2012 Budget | Appropriation Revisions for Board in February 2012 |
|------|--------------|--------|------|--|-------------------------|----------------------|--|
| 100 | 21520.00 | 215.00 | 2211 | GSHS speech pathology TRF prior to 7-1-95 | \$ - | \$ 3,000.00 | \$ 3,000.00 |
| 100 | 21520.00 | 215.00 | 2214 | FBGS speech pathology TRF prior to 7-1-95 | \$ - | \$ 3,000.00 | \$ 3,000.00 |
| 100 | 21520.00 | 215.00 | 2241 | OCS speech pathology TRF prior to 7-1-95 | \$ - | \$ - | \$ - |
| 100 | 21520.00 | 216.00 | 2205 | HCS speech pathology TRF after 7-1-95 | \$ - | \$ 2,500.00 | \$ 2,500.00 |
| 100 | 21520.00 | 216.00 | 2211 | GSHS speech pathology TRF after 7-1-95 | \$ - | \$ - | \$ - |
| 100 | 21520.00 | 216.00 | 2214 | FBGS speech pathology TRF after 7-1-95 | \$ - | \$ - | \$ - |
| 100 | 21520.00 | 216.00 | 2241 | OCS speech pathology TRF after 7-1-95 | \$ - | \$ 4,500.00 | \$ 4,500.00 |
| 100 | 21520.00 | 221.00 | 2205 | HCS speech pathology life and AD&D insurance | \$ - | \$ 100.00 | \$ 100.00 |
| 100 | 21520.00 | 221.00 | 2211 | GSHS speech pathology life and AD&D insurance | \$ - | \$ 100.00 | \$ 100.00 |
| 100 | 21520.00 | 221.00 | 2214 | FBGS speech pathology life and AD&D insurance | \$ - | \$ 100.00 | \$ 100.00 |
| 100 | 21520.00 | 221.00 | 2241 | OCS speech pathology life and AD&D insurance | \$ - | \$ 200.00 | \$ 200.00 |
| 100 | 21520.00 | 222.00 | 2205 | HCS speech pathology health insurance | \$ - | \$ 6,800.00 | \$ 6,800.00 |
| 100 | 21520.00 | 222.00 | 2211 | GSHS speech pathology health insurance | \$ - | \$ 6,800.00 | \$ 6,800.00 |
| 100 | 21520.00 | 222.00 | 2214 | FBGS speech pathology health insurance | \$ - | \$ 6,800.00 | \$ 6,800.00 |
| 100 | 21520.00 | 222.00 | 2241 | OCS speech pathology health insurance | \$ - | \$ 15,000.00 | \$ 15,000.00 |
| 100 | 21520.00 | 223.00 | 2205 | HCS speech pathology LTD insurance | \$ - | \$ 100.00 | \$ 100.00 |
| 100 | 21520.00 | 223.00 | 2211 | GSHS speech pathology LTD insurance | \$ - | \$ 100.00 | \$ 100.00 |
| 100 | 21520.00 | 223.00 | 2214 | FBGS speech pathology LTD insurance | \$ - | \$ 100.00 | \$ 100.00 |
| 100 | 21520.00 | 223.00 | 2241 | OCS speech pathology LTD insurance | \$ - | \$ 200.00 | \$ 200.00 |
| 100 | 21520.00 | 319.00 | 2241 | OCS speech contracted professional services | \$ - | \$ - | \$ - |
| 100 | 21520.00 | 580.00 | 2241 | OCS speech pathology travel | \$ - | \$ 600.00 | \$ 600.00 |
| 100 | 21520.00 | 611.00 | 2214 | FBGS speech pathology supplies | \$ - | \$ 1,000.00 | \$ 1,000.00 |
| | 21520 | | | Speech Pathology services | \$ - | \$ 122,400.00 | \$ 122,400.00 |
| 100 | 21910.00 | 120.00 | 2765 | Athletic Office noncert salaries and wages | | \$ - | \$ - |
| 100 | 21910.00 | 211.00 | 2765 | Athletic Office social security noncert | | \$ - | \$ - |
| 100 | 21910.00 | 214.00 | 2765 | Athletic Office PERF | | \$ - | \$ - |
| 100 | 21910.00 | 221.00 | 2765 | Athletic Office life and AD&D insurance | | \$ - | \$ - |
| 100 | 21910.00 | 222.00 | 2765 | Athletic Office health insurance | | \$ - | \$ - |
| 100 | 21910.00 | 223.00 | 2765 | Athletic Office LTD insurance | | \$ - | \$ - |
| 100 | 21910.00 | 225.00 | 2765 | Athletic Office workers comp insurance | | \$ - | \$ - |
| 100 | 21910.00 | 611.00 | 2765 | Athletic office - office supplies | | \$ - | \$ - |
| | 21910 | | | Athletic Office | \$ - | \$ - | \$ - |
| 100 | 22210.00 | 110.00 | 2211 | GSHS media specialist services certified salary | \$ 63,900.00 | \$ 71,100.00 | \$ 7,200.00 |
| 100 | 22210.00 | 212.00 | 2211 | GSHS media specialist social security certified | \$ 4,900.00 | \$ 5,200.00 | \$ 300.00 |
| 100 | 22210.00 | 213.00 | 2211 | GSHS media specialist 401(A) match | \$ 700.00 | \$ - | \$ (700.00) |
| 100 | 22210.00 | 215.00 | 2211 | GSHS media specialist TRF prior to 7-1-95 | \$ 2,000.00 | \$ 2,200.00 | \$ 200.00 |
| 100 | 22210.00 | 221.00 | 2211 | GSHS media specialist life and AD&D insurance | \$ 200.00 | \$ - | \$ (200.00) |
| 100 | 22210.00 | 222.00 | 2211 | GSHS media specialist group health insurance | \$ 12,800.00 | \$ - | \$ (12,800.00) |
| 100 | 22210.00 | 223.00 | 2211 | GSHS media specialist LTD insurance | \$ 200.00 | \$ - | \$ (200.00) |
| 100 | 22210.00 | 225.00 | 2211 | GSHS media specialist workers comp insurance | \$ 300.00 | \$ - | \$ (300.00) |
| | 22210 | | | Service area direction of media services | \$ 85,000.00 | \$ 78,500.00 | \$ (6,500.00) |
| 100 | 22220.00 | 120.00 | 2205 | HCS non-certified school library salary | \$ 22,400.00 | \$ 14,000.00 | \$ (8,400.00) |
| 100 | 22220.00 | 120.00 | 2211 | GSHS non-certified school library salary | \$ - | \$ - | \$ - |
| 100 | 22220.00 | 120.00 | 2214 | FBGS non-certified school library salary | \$ 11,000.00 | \$ 13,000.00 | \$ 2,000.00 |
| 100 | 22220.00 | 120.00 | 2241 | OCS non-certified school library salary | \$ 11,000.00 | \$ 13,000.00 | \$ 2,000.00 |
| 100 | 22220.00 | 211.00 | 2205 | HCS non-certified school library social security | \$ 1,800.00 | \$ 1,600.00 | \$ (200.00) |
| 100 | 22220.00 | 211.00 | 2211 | GSHS non-certified school library social security | \$ - | \$ - | \$ - |
| 100 | 22220.00 | 211.00 | 2214 | FBGS non-certified school library social security | \$ 900.00 | \$ 1,400.00 | \$ 500.00 |
| 100 | 22220.00 | 211.00 | 2241 | OCS non-certified school library social security | \$ 900.00 | \$ 1,400.00 | \$ 500.00 |
| 100 | 22220.00 | 225.00 | 2205 | HCS school library workers comp insurance | \$ 100.00 | \$ 100.00 | \$ - |
| 100 | 22220.00 | 225.00 | 2211 | GSHS school library workers comp insurance | \$ - | \$ - | \$ - |
| 100 | 22220.00 | 225.00 | 2214 | FBGS school library workers comp insurance | \$ 100.00 | \$ 100.00 | \$ - |
| 100 | 22220.00 | 225.00 | 2241 | OCS school library workers comp insurance | \$ 100.00 | \$ 100.00 | \$ - |
| 100 | 22220.00 | 611.00 | 2205 | HCS school library materials and supplies | \$ 4,000.00 | \$ 4,000.00 | \$ - |
| 100 | 22220.00 | 611.00 | 2211 | GSHS school library materials and supplies | \$ 6,000.00 | \$ 6,000.00 | \$ - |
| 100 | 22220.00 | 611.00 | 2214 | FBGS school library materials and supplies | \$ 4,000.00 | \$ 4,000.00 | \$ - |
| 100 | 22220.00 | 611.00 | 2241 | OCS school library materials and supplies | \$ 4,000.00 | \$ 4,000.00 | \$ - |
| | 22220 | | | School Library | \$ 66,300.00 | \$ 62,700.00 | \$ (3,600.00) |
| 100 | 22230.00 | 611.00 | 2205 | HCS audio/visual materials and supplies | \$ 2,000.00 | \$ 2,000.00 | \$ - |
| 100 | 22230.00 | 611.00 | 2211 | GSHS audio/visual materials and supplies | \$ 4,000.00 | \$ 3,000.00 | \$ (1,000.00) |
| 100 | 22230.00 | 611.00 | 2214 | FBGS audio/visual materials and supplies | \$ 2,000.00 | \$ 2,250.00 | \$ 250.00 |
| 100 | 22230.00 | 611.00 | 2241 | OCS audio/visual materials and supplies | \$ 2,000.00 | \$ 2,250.00 | \$ 250.00 |
| | 22230 | | | Audio/visual | \$ 10,000.00 | \$ 9,500.00 | \$ (500.00) |
| 100 | 23110.00 | 120.00 | 2765 | SGSC board of trustees stipends | \$ 7,000.00 | \$ 7,000.00 | \$ - |
| 100 | 23110.00 | 211.00 | 2765 | SGSC school board stipends social security | \$ 600.00 | \$ 600.00 | \$ - |
| 100 | 23110.00 | 319.00 | 2765 | SGSC school board training | \$ 3,000.00 | \$ 4,000.00 | \$ 1,000.00 |
| 100 | 23110.00 | 580.00 | 2765 | SGSC school board travel | \$ 2,000.00 | \$ - | \$ (2,000.00) |
| | 23110 | | | Service area direction - school board | \$ 12,600.00 | \$ 11,600.00 | \$ (1,000.00) |
| 100 | 23150.00 | 319.00 | 2765 | SGSC legal services | \$ 35,000.00 | \$ 15,000.00 | \$ (20,000.00) |
| 100 | 23150.00 | 540.00 | 2765 | SGSC legal advertising | \$ 4,000.00 | \$ 3,000.00 | \$ (1,000.00) |
| | 23150 | | | Legal services | \$ 39,000.00 | \$ 18,000.00 | \$ (21,000.00) |
| 100 | 23210.00 | 110.00 | 2765 | Superintendent office certified salary | \$ 94,200.00 | \$ 94,200.00 | \$ - |
| 100 | 23210.00 | 120.00 | 2765 | Superintendent office non-certified salaries and wages | \$ 38,200.00 | \$ 25,000.00 | \$ (13,200.00) |
| 100 | 23210.00 | 211.00 | 2765 | Superintendent office social security non-certified | \$ 3,000.00 | \$ 3,000.00 | \$ - |
| 100 | 23210.00 | 212.00 | 2765 | Superintendent office social security certified | \$ 7,300.00 | \$ 6,900.00 | \$ (400.00) |
| 100 | 23210.00 | 213.00 | 2765 | Superintendent 401(A) match | \$ 1,000.00 | \$ 900.00 | \$ (100.00) |
| 100 | 23210.00 | 214.00 | 2765 | Superintendent office PERF | \$ 3,200.00 | \$ 2,800.00 | \$ (400.00) |

| Fund | Program | Object | C C | Title | Approved Budget 2012 | Revised 2012 Budget | Appropriation Revisions for Board in February 2012 |
|------|--------------|--------|------|--|-------------------------|----------------------|--|
| 100 | 23210.00 | 215.00 | 2765 | Superintendent TRF prior to 7-1-95 | \$ 3,000.00 | \$ 3,000.00 | \$ - |
| 100 | 23210.00 | 216.00 | 2765 | Superintendent TRF after 7-1-95 | \$ - | \$ - | \$ - |
| 100 | 23210.00 | 221.00 | 2765 | Superintendent office life & AD&D insurance | \$ 400.00 | \$ 400.00 | \$ - |
| 100 | 23210.00 | 222.00 | 2765 | Superintendent office health insurance | \$ 19,100.00 | \$ 19,100.00 | \$ - |
| 100 | 23210.00 | 223.00 | 2765 | Superintendent office LTD insurance | \$ 400.00 | \$ 400.00 | \$ - |
| 100 | 23210.00 | 225.00 | 2765 | Superintendent office workers comp insurance | \$ 500.00 | \$ 500.00 | \$ - |
| 100 | 23210.00 | 440.00 | 2765 | Rental of the Superintendents office building | \$ - | \$ - | \$ - |
| 100 | 23210.00 | 580.00 | 2765 | Superintendent office travel and conferences | \$ 5,400.00 | \$ 3,100.00 | \$ (2,300.00) |
| 100 | 23210.00 | 611.00 | 2765 | Superintendent office supplies | \$ 4,500.00 | \$ 3,100.00 | \$ (1,400.00) |
| | 23210 | | | Office of the Superintendent | \$ 180,200.00 | \$ 162,400.00 | \$ (17,800.00) |
| 100 | 24100.00 | 110.00 | 2205 | HCS principals office certified salaries | \$ 70,300.00 | \$ 70,200.00 | \$ (100.00) |
| 100 | 24100.00 | 110.00 | 2211 | GSHS principals office certified salaries | \$ 154,500.00 | \$ 154,500.00 | \$ - |
| 100 | 24100.00 | 110.00 | 2214 | FBCS principals office certified salaries | \$ 70,300.00 | \$ 70,200.00 | \$ (100.00) |
| 100 | 24100.00 | 110.00 | 2241 | OCS principals office certified salaries | \$ 70,300.00 | \$ 70,200.00 | \$ (100.00) |
| 100 | 24100.00 | 120.00 | 2205 | HCS principals office non-certified salaries | \$ 44,700.00 | \$ 51,000.00 | \$ 6,300.00 |
| 100 | 24100.00 | 120.00 | 2211 | GSHS principals office non-certified salaries | \$ 93,900.00 | \$ 98,000.00 | \$ 4,100.00 |
| 100 | 24100.00 | 120.00 | 2214 | FBCS principals office non-certified salaries | \$ 43,000.00 | \$ 45,000.00 | \$ 2,000.00 |
| 100 | 24100.00 | 120.00 | 2241 | OCS principals office non-certified salaries | \$ 44,700.00 | \$ 45,000.00 | \$ 300.00 |
| 100 | 24100.00 | 211.00 | 2205 | HCS principals office non-certified social security | \$ 3,500.00 | \$ 4,100.00 | \$ 600.00 |
| 100 | 24100.00 | 211.00 | 2211 | GSHS principals office non-certified social security | \$ 7,200.00 | \$ 7,800.00 | \$ 600.00 |
| 100 | 24100.00 | 211.00 | 2214 | FBCS principals office non-certified social security | \$ 3,300.00 | \$ 4,100.00 | \$ 800.00 |
| 100 | 24100.00 | 211.00 | 2241 | OCS principals office non-certified social security | \$ 3,500.00 | \$ 3,400.00 | \$ (100.00) |
| 100 | 24100.00 | 212.00 | 2205 | HCS principals office certified social security | \$ 5,400.00 | \$ 5,000.00 | \$ (400.00) |
| 100 | 24100.00 | 212.00 | 2211 | GSHS principals office certified social security | \$ 11,900.00 | \$ 11,300.00 | \$ (600.00) |
| 100 | 24100.00 | 212.00 | 2214 | FBCS principals office certified social security | \$ 5,400.00 | \$ 5,000.00 | \$ (400.00) |
| 100 | 24100.00 | 212.00 | 2241 | OCS principals office certified social security | \$ 5,400.00 | \$ 5,100.00 | \$ (300.00) |
| 100 | 24100.00 | 213.00 | 2205 | HCS principals office 401(A) match | \$ 800.00 | \$ 700.00 | \$ (100.00) |
| 100 | 24100.00 | 213.00 | 2211 | GSHS principals office 401(A) match | \$ 1,600.00 | \$ 1,500.00 | \$ (100.00) |
| 100 | 24100.00 | 213.00 | 2214 | FBCS principals office 401(A) match | \$ 800.00 | \$ 700.00 | \$ (100.00) |
| 100 | 24100.00 | 213.00 | 2241 | OCS principals office 401(A) match | \$ 800.00 | \$ 700.00 | \$ (100.00) |
| 100 | 24100.00 | 214.00 | 2205 | HCS principals office PERF | \$ 3,700.00 | \$ 3,500.00 | \$ (200.00) |
| 100 | 24100.00 | 214.00 | 2211 | GSHS principals office PERF | \$ 7,800.00 | \$ 6,600.00 | \$ (1,200.00) |
| 100 | 24100.00 | 214.00 | 2214 | FBCS principals office PERF | \$ 3,600.00 | \$ 3,500.00 | \$ (100.00) |
| 100 | 24100.00 | 214.00 | 2241 | OCS principals office PERF | \$ 3,700.00 | \$ 3,500.00 | \$ (200.00) |
| 100 | 24100.00 | 215.00 | 2205 | HCS principals office TRF before 7-1-95 | \$ 1,100.00 | \$ - | \$ (1,100.00) |
| 100 | 24100.00 | 215.00 | 2211 | GSHS principals office TRF before 7-1-95 | \$ 5,800.00 | \$ - | \$ (5,800.00) |
| 100 | 24100.00 | 215.00 | 2214 | FBCS principals office TRF before 7-1-95 | \$ 2,200.00 | \$ - | \$ (2,200.00) |
| 100 | 24100.00 | 215.00 | 2241 | OCS principals office TRF before 7-1-95 | \$ 1,100.00 | \$ 2,200.00 | \$ 1,100.00 |
| 100 | 24100.00 | 216.00 | 2205 | HCS principals office TRF after 7-1-95 | \$ 1,100.00 | \$ 7,600.00 | \$ 6,500.00 |
| 100 | 24100.00 | 216.00 | 2211 | GSHS principals office TRF after 7-1-95 | \$ 6,000.00 | \$ 12,000.00 | \$ 6,000.00 |
| 100 | 24100.00 | 216.00 | 2214 | FBCS principals office TRF after 7-1-95 | \$ 5,000.00 | \$ 7,500.00 | \$ 2,500.00 |
| 100 | 24100.00 | 216.00 | 2241 | OCS principals office TRF after 7-1-95 | \$ 1,100.00 | \$ - | \$ (1,100.00) |
| 100 | 24100.00 | 221.00 | 2205 | HCS principals office life & AD&D insurance | \$ 500.00 | \$ 500.00 | \$ - |
| 100 | 24100.00 | 221.00 | 2211 | GSHS principals office life & AD&D insurance | \$ 900.00 | \$ 1,000.00 | \$ 100.00 |
| 100 | 24100.00 | 221.00 | 2214 | FBCS principals office life & AD&D insurance | \$ 500.00 | \$ 500.00 | \$ - |
| 100 | 24100.00 | 221.00 | 2241 | OCS principals office life & AD&D insurance | \$ 500.00 | \$ 500.00 | \$ - |
| 100 | 24100.00 | 222.00 | 2205 | HCS principals office health insurance | \$ 17,800.00 | \$ 27,000.00 | \$ 9,200.00 |
| 100 | 24100.00 | 222.00 | 2211 | GSHS principals office health insurance | \$ 55,000.00 | \$ 67,400.00 | \$ 12,400.00 |
| 100 | 24100.00 | 222.00 | 2214 | FBCS principals office health insurance | \$ 12,800.00 | \$ 12,800.00 | \$ - |
| 100 | 24100.00 | 222.00 | 2241 | OCS principals office health insurance | \$ 36,200.00 | \$ 38,100.00 | \$ 1,900.00 |
| 100 | 24100.00 | 223.00 | 2205 | HCS principals office LTD insurance | \$ 200.00 | \$ 200.00 | \$ - |
| 100 | 24100.00 | 223.00 | 2211 | GSHS principals office LTD insurance | \$ 500.00 | \$ 500.00 | \$ - |
| 100 | 24100.00 | 223.00 | 2214 | FBCS principals office LTD insurance | \$ 200.00 | \$ 200.00 | \$ - |
| 100 | 24100.00 | 223.00 | 2241 | OCS principals office LTD insurance | \$ 200.00 | \$ 200.00 | \$ - |
| 100 | 24100.00 | 225.00 | 2205 | HCS principals office workers comp insurance | \$ 400.00 | \$ 400.00 | \$ - |
| 100 | 24100.00 | 225.00 | 2211 | GSHS principals office workers comp insurance | \$ 900.00 | \$ 900.00 | \$ - |
| 100 | 24100.00 | 225.00 | 2214 | FBCS principals office workers comp insurance | \$ 400.00 | \$ 400.00 | \$ - |
| 100 | 24100.00 | 225.00 | 2241 | OCS principals office workers comp insurance | \$ 400.00 | \$ 400.00 | \$ - |
| 100 | 24100.00 | 532.00 | 2205 | HCS principals office / postage | \$ 500.00 | \$ 500.00 | \$ - |
| 100 | 24100.00 | 532.00 | 2211 | GSHS principals office / postage | \$ 1,200.00 | \$ - | \$ (1,200.00) |
| 100 | 24100.00 | 532.00 | 2214 | FBCS principals office / postage | \$ 500.00 | \$ - | \$ (500.00) |
| 100 | 24100.00 | 532.00 | 2241 | OCS principals office / postage | \$ 500.00 | \$ - | \$ (500.00) |
| 100 | 24100.00 | 611.00 | 2205 | HCS principals office / supplies | \$ 1,000.00 | \$ - | \$ (1,000.00) |
| 100 | 24100.00 | 611.00 | 2211 | GSHS principals office / supplies | \$ 1,000.00 | \$ 1,000.00 | \$ - |
| 100 | 24100.00 | 611.00 | 2214 | FBCS principals office / supplies | \$ 1,000.00 | \$ 1,000.00 | \$ - |
| 100 | 24100.00 | 611.00 | 2241 | OCS principals office / supplies | \$ 1,000.00 | \$ 1,000.00 | \$ - |
| | 24100 | | | Office of Principal Services | \$ 817,600.00 | \$ 854,400.00 | \$ 36,800.00 |
| 100 | 25110.00 | 110.00 | 2765 | Business office certified salaries | \$ - | \$ 69,800.00 | \$ 69,800.00 |
| 100 | 25110.00 | 120.00 | 2765 | Business office non-certified salaries & wages | \$ 112,200.00 | \$ 45,000.00 | \$ (67,200.00) |
| 100 | 25110.00 | 211.00 | 2765 | Business office non-certified social security | \$ 8,600.00 | \$ 4,400.00 | \$ (4,200.00) |
| 100 | 25110.00 | 212.00 | 2765 | Business office certified social security | \$ - | \$ 5,000.00 | \$ 5,000.00 |
| 100 | 25110.00 | 213.00 | 2765 | Business office 401a | \$ - | \$ 700.00 | \$ 700.00 |
| 100 | 25110.00 | 214.00 | 2765 | Business office PERF | \$ 9,300.00 | \$ 4,700.00 | \$ (4,600.00) |
| 100 | 25110.00 | 216.00 | 2765 | Business office TRF after 7-1-95 | \$ - | \$ 6,000.00 | \$ 6,000.00 |
| 100 | 25110.00 | 221.00 | 2765 | Business office life and AD&D insurance | \$ 400.00 | \$ 500.00 | \$ 100.00 |
| 100 | 25110.00 | 222.00 | 2765 | Business office health insurance | \$ 12,800.00 | \$ 14,500.00 | \$ 1,700.00 |
| 100 | 25110.00 | 223.00 | 2765 | Business office LTD insurance | \$ 400.00 | \$ 400.00 | \$ - |
| 100 | 25110.00 | 225.00 | 2765 | Business office workers comp insurance | \$ 400.00 | \$ 1,000.00 | \$ 600.00 |
| 100 | 25110.00 | 230.00 | 2765 | SGSC - Business office unemployment *all* | \$ 7,500.00 | \$ 7,500.00 | \$ - |
| 100 | 25110.00 | 319.01 | 2765 | Business office outside auditor fees | \$ - | \$ - | \$ - |
| 100 | 25110.00 | 440.01 | 2765 | Business office rental of printer/copier | \$ - | \$ - | \$ - |
| 100 | 25110.00 | 532.00 | 2765 | Business office postage & meter rental | \$ 4,500.00 | \$ 3,500.00 | \$ (1,000.00) |

| Fund | Program | Object | C C | Title | Approved Budget 2012 | Revised 2012 Budget | Appropriation Revisions for Board in February 2012 |
|------|----------|--------|------|---|-------------------------|---------------------|--|
| 100 | 25110.00 | 580.00 | 2765 | Business office mileage and travel expense | \$ 500.00 | \$ 1,100.00 | \$ 600.00 |
| 100 | 25110.00 | 611.00 | 2765 | Business office supplies/forms/operational supplies | \$ 7,000.00 | \$ 5,000.00 | \$ (2,000.00) |
| 100 | 25110.00 | 611.01 | 2765 | Business office copier/printer usage | | \$ - | \$ - |
| 100 | 25110.00 | 611.03 | 2765 | Business office printer and copier paper | \$ 500.00 | \$ 500.00 | \$ - |
| 100 | 25110.00 | 611.50 | 2765 | Business office copier/printer supplies | \$ 500.00 | \$ 500.00 | \$ - |
| | 25110 | | | Business office | \$ 164,600.00 | \$ 170,100.00 | \$ 5,500.00 |
| 100 | 25191.00 | 611.00 | 2765 | SGSC - refund of fees | \$ 1,000.00 | \$ 1,000.00 | \$ - |
| 100 | 25192.00 | 532.00 | 2765 | SGSC Central Office petty cash expenditures | \$ 500.00 | \$ 500.00 | \$ - |
| 100 | 25199.00 | 611.00 | 2765 | SGSC other operational supplies | | \$ - | \$ - |
| 100 | 25790.00 | 525.00 | 2765 | SGSC bonds on personnel | \$ 2,000.00 | \$ 2,000.00 | \$ - |
| 100 | 25920.00 | 525.00 | 2765 | SGSC ditch assessments | \$ 1,000.00 | \$ 225.00 | \$ (775.00) |
| 100 | 26100.00 | 120.00 | 2765 | Maintenance office non-certified salaries | \$ 44,800.00 | \$ 44,800.00 | \$ - |
| 100 | 26100.00 | 211.00 | 2765 | Maintenance office non-certified social security | \$ 3,500.00 | \$ 3,300.00 | \$ (200.00) |
| 100 | 26100.00 | 214.00 | 2765 | Maintenance office PERF | \$ 3,700.00 | \$ 3,200.00 | \$ (500.00) |
| 100 | 26100.00 | 221.00 | 2765 | Maintenance office life and AD&D insurance | \$ 200.00 | \$ 200.00 | \$ - |
| 100 | 26100.00 | 222.00 | 2765 | Maintenance office health insurance | \$ 12,800.00 | \$ 13,000.00 | \$ 200.00 |
| 100 | 26100.00 | 223.00 | 2765 | Maintenance office LTD insurance | \$ 200.00 | \$ 150.00 | \$ (50.00) |
| 100 | 26100.00 | 225.00 | 2765 | Maintenance office workers comp insurance | \$ 1,600.00 | \$ 1,600.00 | \$ - |
| 100 | 26100.00 | 580.00 | 2765 | Maintenance director travel expense | \$ 1,000.00 | \$ 800.00 | \$ (200.00) |
| 100 | 26100.00 | 611.62 | 2765 | Supplies and tools for maintenance truck | \$ 2,500.00 | \$ 1,200.00 | \$ (1,300.00) |
| | 26100 | | | Service area direction of Maintenance | \$ 70,300.00 | \$ 68,250.00 | \$ (2,050.00) |
| 100 | 26200.00 | 120.00 | 2205 | HCS custodial salaries and wages | \$ 95,000.00 | \$ 96,500.00 | \$ 1,500.00 |
| 100 | 26200.00 | 120.00 | 2211 | GSHS custodial salaries and wages | \$ 127,500.00 | \$ 133,100.00 | \$ 5,600.00 |
| 100 | 26200.00 | 120.00 | 2214 | FBCS custodial salaries and wages | \$ 94,700.00 | \$ 94,700.00 | \$ - |
| 100 | 26200.00 | 120.00 | 2241 | OCS custodial salaries and wages | \$ 94,700.00 | \$ 94,500.00 | \$ (200.00) |
| 100 | 26200.00 | 211.00 | 2205 | HCS custodial social security | \$ 7,300.00 | \$ 7,200.00 | \$ (100.00) |
| 100 | 26200.00 | 211.00 | 2211 | GSHS custodial social security | \$ 9,800.00 | \$ 9,400.00 | \$ (400.00) |
| 100 | 26200.00 | 211.00 | 2214 | FBCS custodial social security | \$ 7,300.00 | \$ 6,700.00 | \$ (600.00) |
| 100 | 26200.00 | 211.00 | 2241 | OCS custodial social security | \$ 7,300.00 | \$ 6,500.00 | \$ (800.00) |
| 100 | 26200.00 | 214.00 | 2205 | HCS custodial PERF | \$ 7,900.00 | \$ 7,000.00 | \$ (900.00) |
| 100 | 26200.00 | 214.00 | 2211 | GSHS custodial PERF | \$ 10,600.00 | \$ 8,800.00 | \$ (1,800.00) |
| 100 | 26200.00 | 214.00 | 2214 | FBCS custodial PERF | \$ 7,900.00 | \$ 6,500.00 | \$ (1,400.00) |
| 100 | 26200.00 | 214.00 | 2241 | OCS custodial PERF | \$ 7,900.00 | \$ 6,500.00 | \$ (1,400.00) |
| 100 | 26200.00 | 221.00 | 2205 | HCS custodial life and AD&D insurance | \$ 400.00 | \$ 400.00 | \$ - |
| 100 | 26200.00 | 221.00 | 2211 | GSHS custodial life and AD&D insurance | \$ 500.00 | \$ 600.00 | \$ 100.00 |
| 100 | 26200.00 | 221.00 | 2214 | FBCS custodial life and AD&D insurance | \$ 400.00 | \$ 400.00 | \$ - |
| 100 | 26200.00 | 221.00 | 2241 | OCS custodial life and AD&D insurance | \$ 400.00 | \$ 400.00 | \$ - |
| 100 | 26200.00 | 222.00 | 2205 | HCS custodial group health insurance | \$ 9,900.00 | \$ 10,400.00 | \$ 500.00 |
| 100 | 26200.00 | 222.00 | 2211 | GSHS custodial group health insurance | \$ 41,100.00 | \$ 43,400.00 | \$ 2,300.00 |
| 100 | 26200.00 | 222.00 | 2214 | FBCS custodial group health insurance | \$ 32,200.00 | \$ 33,900.00 | \$ 1,700.00 |
| 100 | 26200.00 | 222.00 | 2241 | OCS custodial group health insurance | \$ 37,300.00 | \$ 31,000.00 | \$ (6,300.00) |
| 100 | 26200.00 | 223.00 | 2205 | HCS custodial LTD insurance | \$ 300.00 | \$ 300.00 | \$ - |
| 100 | 26200.00 | 223.00 | 2211 | GSHS custodial LTD insurance | \$ 400.00 | \$ 400.00 | \$ - |
| 100 | 26200.00 | 223.00 | 2214 | FBCS custodial LTD insurance | \$ 300.00 | \$ 300.00 | \$ - |
| 100 | 26200.00 | 223.00 | 2241 | OCS custodial LTD insurance | \$ 300.00 | \$ 300.00 | \$ - |
| 100 | 26200.00 | 225.00 | 2205 | HCS custodial workers comp insurance | \$ 3,400.00 | \$ 5,000.00 | \$ 1,600.00 |
| 100 | 26200.00 | 225.00 | 2211 | GSHS custodial workers comp insurance | \$ 4,500.00 | \$ 8,000.00 | \$ 3,500.00 |
| 100 | 26200.00 | 225.00 | 2214 | FBCS custodial workers comp insurance | \$ 3,400.00 | \$ 5,000.00 | \$ 1,600.00 |
| 100 | 26200.00 | 225.00 | 2241 | OCS custodial workers comp insurance | \$ 3,400.00 | \$ 5,000.00 | \$ 1,600.00 |
| 100 | 26200.00 | 411.00 | 2205 | HCS water & sewage utilities | \$ 1,000.00 | \$ 4,400.00 | \$ 3,400.00 |
| 100 | 26200.00 | 411.00 | 2211 | GSHS water & sewage utilities | \$ 20,000.00 | \$ 40,000.00 | \$ 20,000.00 |
| 100 | 26200.00 | 411.00 | 2214 | FBCS water & sewage utilities | \$ 1,000.00 | \$ 6,500.00 | \$ 5,500.00 |
| 100 | 26200.00 | 411.00 | 2241 | OCS water & sewage utilities | \$ 1,000.00 | \$ 5,300.00 | \$ 4,300.00 |
| 100 | 26200.00 | 411.00 | 2765 | Central Office water & sewage utilities | \$ - | \$ - | \$ - |
| 100 | 26200.00 | 412.00 | 2205 | HCS trash disposal | \$ - | \$ - | \$ - |
| 100 | 26200.00 | 412.00 | 2211 | GSHS trash disposal | \$ - | \$ - | \$ - |
| 100 | 26200.00 | 412.00 | 2214 | FBCS trash disposal | \$ - | \$ - | \$ - |
| 100 | 26200.00 | 412.00 | 2241 | OCS trash disposal | \$ - | \$ - | \$ - |
| 100 | 26200.00 | 412.00 | 2765 | Central Office trash disposal | \$ - | \$ - | \$ - |
| 100 | 26200.00 | 430.00 | 2205 | HCS maintenance agreements | \$ 2,100.00 | \$ 25,000.00 | \$ 22,900.00 |
| 100 | 26200.00 | 430.00 | 2211 | GSHS maintenance agreements | \$ 4,500.00 | \$ 25,000.00 | \$ 20,500.00 |
| 100 | 26200.00 | 430.00 | 2214 | FBCS maintenance agreements | \$ 3,000.00 | \$ 25,000.00 | \$ 22,000.00 |
| 100 | 26200.00 | 430.00 | 2241 | OCS maintenance agreements | \$ 8,000.00 | \$ 25,000.00 | \$ 17,000.00 |
| 100 | 26200.00 | 430.00 | 2765 | Central Office maintenance agreements | \$ 500.00 | \$ - | \$ (500.00) |
| 100 | 26200.00 | 531.00 | 2205 | HCS telephone expenses | \$ 2,000.00 | \$ 500.00 | \$ (1,500.00) |
| 100 | 26200.00 | 531.00 | 2211 | GSHS telephone expenses | \$ 2,000.00 | \$ 600.00 | \$ (1,400.00) |
| 100 | 26200.00 | 531.00 | 2214 | FBCS telephone expenses | \$ 2,000.00 | \$ 600.00 | \$ (1,400.00) |
| 100 | 26200.00 | 531.00 | 2241 | OCS telephone expenses | \$ 2,000.00 | \$ 600.00 | \$ (1,400.00) |
| 100 | 26200.00 | 531.00 | 2765 | Central Office telephone expenses & cell phones | \$ 8,500.00 | \$ 5,800.00 | \$ (2,700.00) |
| 100 | 26200.00 | 611.00 | 2205 | HCS grounds maintenance supplies | \$ 5,000.00 | \$ 500.00 | \$ (4,500.00) |
| 100 | 26200.00 | 611.00 | 2211 | GSHS grounds maintenance supplies | \$ 10,000.00 | \$ 4,600.00 | \$ (5,400.00) |
| 100 | 26200.00 | 611.00 | 2214 | FBCS grounds maintenance supplies | \$ 5,000.00 | \$ 500.00 | \$ (4,500.00) |
| 100 | 26200.00 | 611.00 | 2241 | OCS grounds maintenance supplies | \$ 5,000.00 | \$ 500.00 | \$ (4,500.00) |
| 100 | 26200.00 | 611.00 | 2765 | Central Office grounds maintenance supplies | \$ - | \$ - | \$ - |
| 100 | 26200.00 | 611.61 | 2205 | HCS light bulbs | \$ 1,000.00 | \$ 750.00 | \$ (250.00) |
| 100 | 26200.00 | 611.61 | 2211 | GSHS light bulbs | \$ 2,000.00 | \$ 5,000.00 | \$ 3,000.00 |
| 100 | 26200.00 | 611.61 | 2214 | FBCS light bulbs | \$ 1,000.00 | \$ 750.00 | \$ (250.00) |

| Fund | Program | Object | C C | Title | Approved Budget 2012 | Revised 2012 Budget | Appropriation Revisions for Board in February 2012 |
|------|--------------|--------|------|--|-------------------------|-------------------------|--|
| 100 | 26200.00 | 611.61 | 2241 | OCS light bulbs | \$ 1,000.00 | \$ 750.00 | \$ (250.00) |
| 100 | 26200.00 | 611.62 | 2205 | HCS janitorial supplies | \$ 25,000.00 | \$ 14,000.00 | \$ (11,000.00) |
| 100 | 26200.00 | 611.62 | 2211 | GSHS janitorial supplies | \$ 25,000.00 | \$ 19,000.00 | \$ (6,000.00) |
| 100 | 26200.00 | 611.62 | 2214 | FBCS janitorial supplies | \$ 25,000.00 | \$ 21,000.00 | \$ (4,000.00) |
| 100 | 26200.00 | 611.62 | 2241 | OCS janitorial supplies | \$ 25,000.00 | \$ 22,000.00 | \$ (3,000.00) |
| 100 | 26200.00 | 622.00 | 2205 | HCS gas heating and cooling | \$ 10,000.00 | \$ 9,000.00 | \$ (1,000.00) |
| 100 | 26200.00 | 622.00 | 2211 | GSHS gas heating and cooling | \$ 100,000.00 | \$ 25,000.00 | \$ (75,000.00) |
| 100 | 26200.00 | 622.00 | 2214 | FBCS gas heating and cooling | \$ 10,000.00 | \$ 1,500.00 | \$ (8,500.00) |
| 100 | 26200.00 | 622.00 | 2241 | OCS gas heating and cooling | \$ 16,000.00 | \$ 8,000.00 | \$ (8,000.00) |
| 100 | 26200.00 | 625.00 | 2205 | HCS electric utilities | \$ 50,000.00 | \$ 64,000.00 | \$ 14,000.00 |
| 100 | 26200.00 | 625.00 | 2211 | GSHS electric utilities | \$ 150,000.00 | \$ 92,000.00 | \$ (58,000.00) |
| 100 | 26200.00 | 625.00 | 2214 | FBCS electric utilities | \$ 40,000.00 | \$ 38,000.00 | \$ (2,000.00) |
| 100 | 26200.00 | 625.00 | 2241 | OCS electric utilities | \$ 50,000.00 | \$ 38,000.00 | \$ (12,000.00) |
| 100 | 26200.00 | 625.00 | 2765 | Central Office electric utilities | \$ - | \$ - | \$ - |
| | 26200 | | | Maintenance and buildings | \$ 1,229,700.00 | \$ 1,151,350.00 | \$ (78,350.00) |
| 100 | 26300.00 | 430.00 | 2205 | HCS grounds maintenance services | \$ 900.00 | \$ 1,500.00 | \$ 600.00 |
| 100 | 26300.00 | 430.00 | 2211 | GSHS grounds maintenance services | \$ 900.00 | \$ 800.00 | \$ (100.00) |
| 100 | 26300.00 | 430.00 | 2214 | FBCS grounds maintenance services | \$ 900.00 | \$ 1,800.00 | \$ 900.00 |
| 100 | 26300.00 | 430.00 | 2241 | OCS grounds maintenance services | \$ 900.00 | \$ 1,000.00 | \$ 100.00 |
| 100 | 26300.00 | 430.00 | 2765 | Central Office grounds maintenance services | \$ - | \$ - | \$ - |
| 100 | 26300.00 | 611.00 | 2205 | HCS grounds maintenance supplies | \$ 5,000.00 | \$ 5,100.00 | \$ 100.00 |
| 100 | 26300.00 | 611.00 | 2211 | GSHS grounds maintenance supplies | \$ 16,000.00 | \$ 2,500.00 | \$ (13,500.00) |
| 100 | 26300.00 | 611.00 | 2214 | FBCS grounds maintenance supplies | \$ 5,000.00 | \$ 1,500.00 | \$ (3,500.00) |
| 100 | 26300.00 | 611.00 | 2241 | OCS grounds maintenance supplies | \$ 5,000.00 | \$ 1,000.00 | \$ (4,000.00) |
| 100 | 26300.00 | 611.00 | 2765 | Central Office grounds maintenance supplies | \$ - | \$ - | \$ - |
| | 26300 | | | Maintenance of grounds | \$ 34,600.00 | \$ 15,200.00 | \$ (19,400.00) |
| 100 | 26500.00 | 613.00 | 2205 | HCS vehicle maintenance gas & lube | \$ 1,000.00 | \$ 400.00 | \$ (600.00) |
| 100 | 26500.00 | 613.00 | 2211 | GSHS vehicle maintenance gas & lube | \$ 3,000.00 | \$ 3,000.00 | \$ - |
| 100 | 26500.00 | 613.00 | 2214 | FBCS vehicle maintenance gas & lube | \$ 1,000.00 | \$ 1,000.00 | \$ - |
| 100 | 26500.00 | 613.00 | 2241 | OCS vehicle maintenance gas & lube | \$ 1,000.00 | \$ 2,500.00 | \$ 1,500.00 |
| 100 | 26500.00 | 613.00 | 2765 | Tundra & maintenance truck gas & lube | \$ 6,500.00 | \$ 6,500.00 | \$ - |
| 100 | 26500.00 | 615.00 | 2205 | HCS other supplies | \$ 300.00 | \$ 1,000.00 | \$ 700.00 |
| 100 | 26500.00 | 615.00 | 2211 | GSHS other supplies | \$ 4,700.00 | \$ 3,700.00 | \$ (1,000.00) |
| 100 | 26500.00 | 615.00 | 2214 | FBCS other supplies | \$ 500.00 | \$ 400.00 | \$ (100.00) |
| 100 | 26500.00 | 615.00 | 2241 | OCS other supplies | \$ 2,000.00 | \$ 1,300.00 | \$ (700.00) |
| 100 | 26500.00 | 615.00 | 2765 | Tundra & maintenance truck other supplies | \$ 500.00 | \$ 800.00 | \$ 300.00 |
| | 26500 | | | Vehicle maintenance (not buses) | \$ 20,500.00 | \$ 20,600.00 | \$ 100.00 |
| 100 | 26600.00 | 319.00 | 2211 | GSHS Resource Officer (a temp charge) | \$ - | \$ - | \$ - |
| 100 | 26600.00 | 319.00 | 2214 | FBCS security services - Gibson County Sheriff's | \$ - | \$ - | \$ - |
| | 26600 | | | Security Services | \$ - | \$ - | \$ - |
| 100 | 26700.00 | 520.00 | 2205 | HCS buildings and grounds insurance | \$ 35,000.00 | \$ 44,250.00 | \$ 9,250.00 |
| 100 | 26700.00 | 520.00 | 2211 | GSHS buildings and grounds insurance | \$ 35,000.00 | \$ 44,250.00 | \$ 9,250.00 |
| 100 | 26700.00 | 520.00 | 2214 | FBCS buildings and grounds insurance | \$ 35,000.00 | \$ 44,250.00 | \$ 9,250.00 |
| 100 | 26700.00 | 520.00 | 2241 | OCS buildings and grounds insurance | \$ 35,000.00 | \$ 44,250.00 | \$ 9,250.00 |
| 100 | 26700.00 | 520.00 | 2765 | Central Office buildings and grounds insurance | \$ 35,000.00 | \$ - | \$ (35,000.00) |
| | 26700 | | | Insurance | \$ 175,000.00 | \$ 177,000.00 | \$ 2,000.00 |
| 100 | 33400.00 | 110.00 | 2765 | SGSC ECA activities certified stipends | \$ 205,400.00 | \$ 547,455.00 | \$ 342,055.00 |
| 100 | 33400.00 | 120.00 | 2765 | SGSC ECA activities non-certified stipends | \$ - | \$ - | \$ - |
| 100 | 33400.00 | 211.00 | 2765 | SGSC ECA social security non-certified | \$ - | \$ - | \$ - |
| 100 | 33400.00 | 212.00 | 2765 | SGSC ECA social security certified | \$ 15,800.00 | \$ 16,000.00 | \$ 200.00 |
| 100 | 33400.00 | 213.00 | 2765 | SGSC ECA certified 401(A) match | \$ - | \$ - | \$ - |
| 100 | 33400.00 | 214.00 | 2765 | SGSC ECA PERF | \$ 100.00 | \$ 50.00 | \$ (50.00) |
| 100 | 33400.00 | 215.00 | 2765 | SGSC ECA TRF prior to 7-1-95 | \$ - | \$ 1,300.00 | \$ 1,300.00 |
| 100 | 33400.00 | 216.00 | 2765 | SGSC ECA TRF after 7-1-95 | \$ 20,600.00 | \$ 10,000.00 | \$ (10,600.00) |
| | 33400 | | | Athletic coaches/sponsors | \$ 241,900.00 | \$ 574,805.00 | \$ 332,905.00 |
| 100 | 51200.00 | 831.00 | 2765 | SGSC General Fund temporary loans principal paymen | \$ - | \$ - | \$ - |
| 100 | 60100.00 | 910.00 | 2765 | SGSC General Fund transfers to other funds | \$ - | \$ - | \$ - |
| | | | | Total General Fund Expenditures | \$ 12,169,895.00 | \$ 12,169,895.00 | \$ - |