

Account Number	Account Description	2015-16 Budget	2016-17 Budget	% +/-
01 1100 110 000 1	Salaries Elem	\$720,000	\$818,400	13.7%
01 1100 111 000 1	Cash in lieu of BC Elem	\$16,020	\$16,810	4.9%
01 1100 120 000 1	Sub Salaries Elem	\$22,000	\$22,000	0.0%
01 1100 210 000 1	Fica Elem	\$57,988	\$65,577	13.1%
01 1100 220 000 1	Retirement Elem	\$71,121	\$80,840	13.7%
01 1100 230 000 1	Health Ins Elem	\$172,100	\$194,200	12.8%
01 1100 290 000 1	Life Ins Elem	\$1,524	\$1,525	0.1%
01 1100 310 000 1	Assemblies	\$1,000	\$1,000	0.0%
01 1100 318 000 1	Cont Repair Elem	\$1,681	\$1,500	-10.8%
01 1100 327 000 1	Leased Equipment	\$6,500	\$8,500	30.8%
01 1100 410 000 1	Gen Supplies Elem	\$15,000	\$15,000	0.0%
01 1100 420 000 1	Textbooks Elem	\$19,004	\$20,000	5.2%
01 1100 460 000 1	Comp Software Elem	\$23,825	\$20,000	-16.1%
01 1100 530 000 1	Equipment Elem	\$12,410	\$12,500	0.7%
01 1100 531 000 1	Furniture Elem	\$7,000	\$7,000	0.0%
01 1100 560 000 1	Comp Equip Elem	\$2,788	\$2,500	-10.3%
01 1100 630 000 1	Fees	\$500	\$500	0.0%
01 1100 670 000 1	Travel Elem	\$1,500	\$1,500	0.0%
01 1100 690 000 1	Other Misc Exp Elem	\$4,213	\$2,500	-40.7%
01 1100 110 000 2	Salaries Secon	\$930,200	\$866,500	-6.8%
01 1100 111 000 2	Cash in lieu of BC Secon	\$22,760	\$16,810	-26.1%
01 1100 120 000 2	Sub Salaries Secon	\$40,000	\$50,000	25.0%
01 1100 140 000 2	Aides Secon	\$1,000	\$1,000	0.0%
01 1100 210 000 2	Fica Secon	\$76,037	\$70,328	-7.5%
01 1100 220 000 2	Retirement Secon	\$91,983	\$85,690	-6.8%
01 1100 230 000 2	Health Ins Secon	\$194,600	\$220,000	13.1%
01 1100 290 000 2	Life Ins Secon	\$1,524	\$1,525	0.1%
01 1100 310 000 2	Assemblies	\$1,000	\$1,000	0.0%
01 1100 318 000 2	Cont Repair Secon	\$5,000	\$5,000	0.0%
01 1100 327 000 2	Leased Equipment	\$6,500	\$9,000	38.5%
01 1100 382 000 2	Distance Education	\$5,000	\$5,000	0.0%
01 1100 410 000 2	Gen Supplies Secon	\$16,014	\$15,000	-6.3%
01 1100 420 000 2	Textbooks Secon	\$15,000	\$15,000	0.0%
01 1100 460 000 2	Comp Software Secon	\$30,000	\$30,000	0.0%
01 1100 530 000 2	Equipment Secon	\$24,337	\$24,337	0.0%
01 1100 531 000 2	Furniture Secon	\$10,000	\$10,000	0.0%
01 1100 560 000 2	Comp Equip Secon	\$55,486	\$60,000	8.1%
01 1100 630 000 2	Fees	\$2,460	\$5,000	103.3%
01 1100 670 000 2	Travel Secon	\$1,975	\$2,000	1.3%
01 1100 690 000 2	Other Misc Exp Secon	\$7,103	\$7,500	5.6%
01 1100 381 000 3	Internet Services	\$10,000	\$10,000	0.0%
01 1100 391 000 3	Mileage for Psyche Services	\$0	\$5,000	#DIV/0!
1100 SALARIES		\$2,704,153	\$2,807,542	3.8%
01 1110 411 000 1	Kingrt Materials	\$300	\$300	0.0%
01 1110 412 000 1	Classroom Periodical	\$200	\$200	0.0%
01 1110 413 000 1	Expendable Wrbk	\$600	\$600	0.0%

1110	1110		\$1,100	\$1,100	0.0%
01 1111	411 000 1	Grade 1 Materials	\$400	\$400	0.0%
01 1111	412 000 1	Classroom Periodical	\$100	\$100	0.0%
01 1111	413 000 1	Expendable Wrkbk	\$1,700	\$1,700	0.0%
1111	1111		\$2,200	\$2,200	0.0%
01 1112	411 000 1	Grade 2 Materials	\$400	\$400	0.0%
01 1112	412 000 1	Classroom Periodical	\$150	\$150	0.0%
01 1112	413 000 1	Expendable Wrkbk	\$1,600	\$1,600	0.0%
1112	1112		\$2,150	\$2,150	0.0%
01 1113	411 000 1	Grade 3 Materials	\$400	\$400	0.0%
01 1113	412 000 1	Classroom Periodical	\$150	\$150	0.0%
01 1113	413 000 1	Expendable Wrkbk	\$1,400	\$1,400	0.0%
1113	1113		\$1,950	\$1,950	0.0%
01 1114	411 000 1	Grade 4 Materials	\$400	\$400	0.0%
01 1114	412 000 1	Classroom Periodical	\$150	\$150	0.0%
01 1114	413 000 1	Expendable Wrkbk	\$500	\$500	0.0%
1114	1114		\$1,050	\$1,050	0.0%
01 1115	411 000 1	Grade 5 Materials	\$400	\$400	0.0%
01 1115	412 000 1	Classroom Periodical	\$150	\$150	0.0%
01 1115	413 000 1	Expendable Wrkbk	\$400	\$400	0.0%
1115	1115		\$950	\$950	0.0%
01 1116	411 000 1	Grade 6 Materials	\$400	\$400	0.0%
01 1116	412 000 1	Classroom Periodical	\$150	\$150	0.0%
01 1116	413 000 1	Expendable Wrkbk	\$150	\$150	0.0%
1116	1116		\$700	\$700	0.0%
01 1117	411 000 1	Elem Art Materials	\$500	\$500	0.0%
1117	EL ART MATERIALS		\$500	\$500	0.0%
01 1118	411 000 1	Music Materials	\$727	\$727	0.0%
01 1118	530 000 1	Music Equipment	\$500	\$500	0.0%
01 1118	411 000 2	Music Materials	\$1,000	\$1,000	0.0%
01 1118	530 000 2	Music Equipment	\$500	\$500	0.0%
01 1118	600 000 2	Other (Band Uniforms)	\$27,369	\$0	-100.0%
01 1118	631 000 2	Choral Registration	\$831	\$831	0.0%
1118	MUSIC		\$30,927	\$3,558	-88.5%
01 1119	411 000 1	Elem Pe Materials	\$200	\$200	0.0%
01 1119	530 000 1	Equipment	\$300	\$300	0.0%
1119	1119		\$500	\$500	0.0%
01 1120	411 000 2	Lang Arts Materials	\$500	\$500	0.0%

01 1120 412 000 2	Classroom Periodical	\$600	\$600	0.0%
01 1120 460 000 2	Computer Software	\$200	\$200	0.0%
01 1120 631 000 2	Student Registration	\$900	\$900	0.0%
1120 1120		<u>\$2,200</u>	<u>\$2,200</u>	0.0%
01 1121 411 000 2	Math Materials	\$200	\$200	0.0%
1121 1121		<u>\$200</u>	<u>\$200</u>	0.0%
01 1122 318 000 2	Science Equip Repair	\$750	\$750	0.0%
01 1122 411 000 2	Materials	\$3,000	\$5,000	66.7%
01 1122 412 000 2	Classroom Periodical	\$350	\$350	0.0%
01 1122 460 000 2	Computer Software	\$250	\$250	0.0%
01 1122 530 000 2	Equipment	\$3,000	\$3,000	0.0%
1122 SCIENCE AND COMPUTER		<u>\$7,350</u>	<u>\$9,350</u>	27.2%
01 1123 411 000 2	Soc Stud Materials	\$150	\$150	0.0%
01 1123 412 000 2	Classroom Periodical	\$320	\$320	0.0%
1123 SOCIAL STUDIES		<u>\$470</u>	<u>\$470</u>	0.0%
01 1124 318 000 1	Compu Repair Service	\$2,000	\$2,000	0.0%
01 1124 411 000 1	Computer Parts-etc	\$5,000	\$5,000	0.0%
01 1124 318 000 2	Compu Repair Service	\$2,000	\$2,000	0.0%
01 1124 411 000 2	Computer Parts-etc	\$5,000	\$5,000	0.0%
1124 COMPUTER REPAIR & EQUIPMENT		<u>\$14,000</u>	<u>\$14,000</u>	0.0%
01 1125 318 000 2	Ag Equip Repair Ser	\$600	\$600	0.0%
01 1125 319 000 2	Other Purchased Serv	\$1,000	\$1,000	0.0%
01 1125 411 000 2	Instr Materials	\$2,000	\$4,000	100.0%
01 1125 413 000 2	Expendable Wrbk	\$65	\$65	0.0%
01 1125 460 000 2	Comp Software	\$200	\$200	0.0%
01 1125 530 000 2	Equipment	\$125	\$125	0.0%
01 1125 630 000 2	Instr Registration	\$50	\$50	0.0%
01 1125 631 000 2	Student Registration	\$900	\$900	0.0%
01 1125 670 000 2	Instructor Travel	\$700	\$700	0.0%
01 1125 671 000 2	Student Travel	\$1,000	\$1,000	0.0%
1125 AGRICULTURE		<u>\$6,640</u>	<u>\$8,640</u>	30.1%
01 1126 318 000 2	Business Repair Ser	\$200	\$200	0.0%
01 1126 411 000 2	Instr Materials	\$1,000	\$1,000	0.0%
01 1126 413 000 2	Expendable Wrbk	\$1,000	\$1,000	0.0%
01 1126 460 000 2	Comp Software	\$1,000	\$1,000	0.0%
01 1126 530 000 2	Equipment	\$100	\$100	0.0%
01 1126 630 000 2	Instru Registration	\$100	\$100	0.0%
01 1126 631 000 2	Student Registration	\$1,300	\$1,300	0.0%
01 1126 670 000 2	Instructor Travel	\$200	\$200	0.0%
01 1126 671 000 2	Student Travel	\$100	\$100	0.0%
1126 BUSINESS		<u>\$5,000</u>	<u>\$5,000</u>	0.0%

01 1127 411 000 2	Secon Art Materials	\$1,800	\$1,800	0.0%
1127	SECON ART MATERIALS	\$1,800	\$1,800	0.0%
01 1128 318 000 1	Instrument Repair	\$500	\$500	0.0%
01 1128 411 000 1	Instrument Materials	\$1,000	\$1,000	0.0%
01 1128 530 000 1	Equipment	\$1,000	\$1,000	0.0%
01 1128 631 000 1	Student Registration	\$500	\$500	0.0%
01 1128 318 000 2	Instrument Repair Secon	\$2,000	\$2,000	0.0%
01 1128 319 000 2	Other Purchased Services	\$567	\$500	-11.8%
01 1128 411 000 2	Instr Materials	\$1,000	\$1,000	0.0%
01 1128 530 000 2	Equipment	\$3,000	\$3,000	0.0%
01 1128 631 000 2	Registration	\$500	\$500	0.0%
1128	BAND	\$10,067	\$10,000	-0.7%
01 1129 318 000 2	REPAIR	\$500	\$500	0.0%
01 1129 327 000 2	Secon Pe Rental	\$6,500	\$6,500	0.0%
01 1129 411 000 2	Instr Materials	\$800	\$800	0.0%
01 1129 530 000 2	Equipment	\$1,000	\$1,000	0.0%
1129	P.E.	\$8,800	\$8,800	0.0%
01 1130 411 000 2	FCS Instr Materials	\$500	\$500	0.0%
1130	HOME ECONOMICS	\$500	\$500	0.0%
01 1131 318 000 2	Ind Art Equip Repair	\$300	\$300	0.0%
01 1131 411 000 2	Instruc Materials	\$2,000	\$2,000	0.0%
01 1131 460 000 2	Comp Software	\$300	\$300	0.0%
01 1131 530 000 2	Equipment	\$1,000	\$1,000	0.0%
01 1131 630 000 2	Instru Registration	\$80	\$80	0.0%
01 1131 631 000 2	Student Registration	\$450	\$450	0.0%
01 1131 670 000 2	Instructor Travel	\$200	\$200	0.0%
01 1131 671 000 2	Student Travel	\$50	\$50	0.0%
1131	INDUSTRIAL ARTS	\$4,380	\$4,380	0.0%
01 1132 411 000 2	Foreign Lang Mater	\$200	\$200	0.0%
01 1132 412 000 2	Classroom Period	\$150	\$150	0.0%
01 1132 631 000 2	REGISTRATION	\$50	\$50	0.0%
1132	FOREIGN LANGUAGE	\$400	\$400	0.0%
01 1133 411 000 2	Journalism Materials	\$300	\$300	0.0%
01 1133 530 000 2	Journalism Equip	\$300	\$300	0.0%
1133	JOURNALISM	\$600	\$600	0.0%
01 1190 110 000 1	PreK Salary	\$34,342	\$38,418	11.9%
01 1190 120 000 1	PreK Subs	\$1,500	\$1,500	0.0%
01 1190 140 000 1	PreK Para	\$16,000	\$33,500	109.4%
01 1190 210 000 1	PreK Fica	\$3,965	\$5,617	41.7%
01 1190 220 000 1	PreK Retire	\$4,973	\$7,103	42.8%
01 1190 230 000 1	PreK Health	\$13,828	\$19,720	42.6%

01 1190 290 000 1	PreK Life	\$168	\$192	14.3%	ESU CODE 0001
01 1190 410 000 1	PreK Supplies	\$500	\$500	0.0%	
01 1190 690 000 1	PreK Misc Exp	\$500	\$500	0.0%	
1190 PREK		\$75,776	\$107,050	41.3%	
01 1212 313 000 1	SPED SUPERVISION	\$0	\$28,000	#DIV/0!	1002 4007
1212 SP ED		\$0	\$28,000	#DIV/0!	
01 1213 313 000 1	Diagnostic Testing (School Psych)	\$0	\$46,000	#DIV/0!	
01 1213 313 000 2	Vocational	\$0	\$7,000	#DIV/0!	
1213 School Psych		\$0	\$53,000	#DIV/0!	4005/4006 4002
01 1214 313 000 1	OT/PT Therapy	\$0	\$45,000	#DIV/0!	
01 1214 313 000 2	Deaf and Vision	\$0	\$17,000	#DIV/0!	
1214 DIAGNOSTIC TESTING		\$0	\$62,000	#DIV/0!	
01 1215 313 000 1	Audiology Elem	\$0	\$2,000	#DIV/0!	1003 4001
1215 DISTANCE LEARNING & AUDIOLOGY		\$0	\$2,000	#DIV/0!	
01 1216 313 000 1	Speech Therapy Elem	\$150,000	\$155,000	3.3%	
01 1216 313 000 2	Speech Therapy	\$10,000	\$0	-100.0%	
1216 SPEECH		\$160,000	\$155,000	-3.1%	
01 1218 313 000 1	Spec Ed Flex Funding	\$7,000	\$0	-100.0%	
01 1218 313 000 2	Spec Ed Flex Funding	\$7,000	\$0	-100.0%	
1218 SPEC ED FLEX		\$14,000	\$0	-100.0%	
01 1220 110 000 1	Nurse Sp Ed Services	\$9,822	\$10,061	2.4%	
01 1220 210 000 1	Fica	\$752	\$770	2.4%	
01 1220 220 000 1	Retire	\$971	\$994	2.4%	
01 1220 230 000 1	Health Ins	\$1,484	\$1,557	4.9%	
01 1220 290 000 1	Life Ins	\$22	\$22	0.0%	
01 1220 110 000 2	Nurse Sp Ed Services	\$9,822	\$10,061	2.4%	
01 1220 210 000 2	Fica	\$752	\$770	2.4%	
01 1220 220 000 2	Retire	\$971	\$994	2.4%	
01 1220 230 000 2	Health Ins	\$1,484	\$1,557	4.9%	
01 1220 290 000 2	Life Ins	\$22	\$22	0.0%	
1220 NURSE SP ED		\$26,102	\$26,808	2.7%	
01 1222 110 000 2	Sp Ed Lvl2 Secon	\$119,000	\$145,500	22.3%	
01 1222 111 000 2	Cash in lieu of BC	\$7,725	\$8,100	4.9%	
01 1222 120 000 2	Sub Secon	\$2,000	\$2,000	0.0%	
01 1222 140 000 2	Aide Secon	\$176,100	\$154,100	-12.5%	
01 1222 210 000 2	Fica Secon	\$23,320	\$23,883	2.4%	
01 1222 220 000 2	Retire Secon	\$29,150	\$29,840	2.4%	
01 1222 230 000 2	Health Ins	\$44,000	\$60,000	36.4%	
01 1222 290 000 2	Life Ins Secon	\$588	\$639	8.7%	
01 1222 310 000 2	Inservice	\$1,537	\$1,375	-10.5%	

01 1222 318 000 2	Contracted Services	\$3,000	\$0	-100.0%
01 1222 410 000 2	Gen Supplies	\$100	\$100	0.0%
01 1222 411 000 2	Instruc Mater Secon	\$2,000	\$2,000	0.0%
01 1222 413 000 2	Expendable Workbooks	\$150	\$150	0.0%
01 1222 420 000 2	Textbooks	\$1,000	\$1,000	0.0%
01 1222 440 000 2	Periodicals	\$75	\$100	33.3%
01 1222 450 000 2	Audio Visual Secon	\$700	\$200	-71.4%
01 1222 460 000 2	Comp Software Secon	\$1,000	\$1,000	0.0%
01 1222 530 000 2	Equipment Furn Secon	\$5,000	\$2,500	-50.0%
01 1222 560 000 2	Comp Equip Secon	\$5,015	\$2,000	-60.1%
01 1222 630 000 2	Registration Secondary	\$400	\$250	-37.5%
01 1222 641 000 2	Liability Insurance	\$150	\$150	0.0%
01 1222 670 000 2	Travel Secon	\$150	\$150	0.0%
1222 SPECIAL ED SECONDARY		\$422,160	\$435,037	3.1%
01 1229 110 000 1	Sp Ed Lvl2 Elem	\$194,000	\$211,000	8.8%
01 1229 111 000 1	Cash in lieu of BC	\$7,725	\$8,100	4.9%
01 1229 120 000 1	Sub Elem	\$6,500	\$6,500	0.0%
01 1229 140 000 1	Aide Elem	\$99,500	\$88,000	-11.6%
01 1229 210 000 1	Fica Elem	\$23,541	\$23,991	1.9%
01 1229 220 000 1	Retire Elem	\$28,992	\$29,535	1.9%
01 1229 230 000 1	Health Ins Elem	\$54,900	\$74,000	34.8%
01 1229 290 000 1	Life Ins Elem	\$516	\$543	5.2%
01 1229 318 000 1	Contracted Services	\$43,318	\$0	-100.0%
01 1229 410 000 1	Gen Supplies Elem	\$736	\$750	1.9%
01 1229 411 000 1	Instruc Mater Elem	\$2,000	\$2,000	0.0%
01 1229 413 000 1	Expendable Wrbk Elem	\$100	\$100	0.0%
01 1229 420 000 1	Textbooks Elem	\$500	\$500	0.0%
01 1229 450 000 1	Audio Visual Elem	\$100	\$100	0.0%
01 1229 460 000 1	Comp Software Elem	\$700	\$610	-12.9%
01 1229 530 000 1	Furniture Equip Elem	\$4,000	\$4,000	0.0%
01 1229 560 000 1	Computer Equip Elem	\$2,000	\$2,000	0.0%
01 1229 630 000 1	Registration Elem	\$5,000	\$4,000	-20.0%
01 1229 670 000 1	Travel Elem	\$473	\$250	-47.1%
1229 SPECIAL ED ELEMENTARY		\$474,601	\$455,979	-3.9%
01 1238 362 000 1	Sped Tuition LVL III	\$10,000	\$0	-100.0%
01 1238 318 000 2	SpEd LVL III OT/PT	\$20,000	\$5,000	-75.0%
01 1238 362 000 2	Sped Tuition LVL III	\$30,000	\$58,000	93.3%
1238 SPED OT/PT		\$60,000	\$63,000	5.0%
01 1290 313 000 0	PRE SCHL SPEECH	\$33,000	\$17,000	-48.5%
01 1290 313 000 0	PRE SPED Supervision	\$0	\$5,000	#DIV/0!
01 1290 313 000 0	PRE Deaf Ed Services	\$0	\$19,000	#DIV/0!
01 1290 313 000 0	PRE D/E Psychologist Services	\$0	\$5,000	#DIV/0!
01 1290 313 000 0	PRE OT/PT Services	\$0	\$5,500	#DIV/0!
01 1290 410 000 0	SUPPLIES	\$3,000	\$3,000	0.0%
01 1290 412 000 0	PERIODICALS	\$200	\$200	0.0%

ESU CODE

4001

0001

4002

1002

4006/4005

01 1290 530 000 0	EQUIPMENT	\$1,700	\$1,700	0.0%
1290 SPED PRESCHOOL		\$37,900	\$56,400	48.8%
01 2120 110 000 1	Counselor Sal Elem	\$12,688	\$13,129	3.5%
01 2120 210 000 1	Fica Elem	\$970	\$1,005	3.6%
01 2120 220 000 1	Retirement Elem	\$1,266	\$1,297	2.4%
01 2120 230 000 1	Health Ins. Elem	\$2,445	\$2,565	4.9%
01 2120 290 000 1	Life Ins Elem	\$20	\$20	0.0%
01 2120 313 000 1	Purch Prof Ser Elem	\$4,000	\$4,000	0.0%
01 2120 410 000 1	Supplies Elem	\$1,000	\$1,000	0.0%
01 2120 420 000 1	Resource Texts	\$150	\$150	0.0%
01 2120 670 000 1	Travel Elem	\$60	\$60	0.0%
01 2120 110 000 2	Counselor Sal Secon	\$50,749	\$52,514	3.5%
01 2120 140 000 2	Aide Secon	\$5,356	\$5,500	2.7%
01 2120 210 000 2	Fica Secon	\$4,292	\$4,439	3.4%
01 2120 220 000 2	Retirement Secon	\$5,542	\$5,731	3.4%
01 2120 230 000 2	Health Ins. Secon	\$11,000	\$11,500	4.5%
01 2120 290 000 2	Life Ins Secon	\$77	\$83	7.8%
01 2120 313 000 2	Purch Prof Ser Secon	\$5,000	\$5,000	0.0%
01 2120 410 000 2	Supplies Secon	\$1,000	\$1,000	0.0%
01 2120 420 000 2	Resource Texts	\$2,500	\$2,500	0.0%
01 2120 460 000 2	Computer Software	\$100	\$100	0.0%
01 2120 670 000 2	Travel Secon	\$368	\$500	35.9%
2120 COUNSELOR		\$108,583	\$112,093	3.2%
01 2130 313 000 1	Purch Prof Serv Elem	\$50	\$50	0.0%
01 2130 411 000 1	Instruc Mater Elem	\$200	\$200	0.0%
01 2130 313 000 2	Purch Prof Ser Secon	\$50	\$50	0.0%
01 2130 411 000 2	Instruc Mater Secon	\$100	\$100	0.0%
01 2130 110 000 3	Nurse Salary	\$25,001	\$25,609	2.4%
01 2130 210 000 3	Fica	\$1,912	\$1,960	2.5%
01 2130 220 000 3	Retirement	\$2,470	\$2,530	2.4%
01 2130 230 000 3	Health Ins	\$3,777	\$3,962	4.9%
01 2130 290 000 3	Life Ins	\$54	\$54	0.0%
01 2130 410 000 3	Health Supplies	\$2,640	\$2,500	-5.3%
01 2130 530 000 3	Equipment	\$300	\$300	0.0%
01 2130 630 000 3	Dues And Fees	\$150	\$150	0.0%
01 2130 670 000 3	Travel	\$200	\$200	0.0%
2130 NURSE		\$36,904	\$37,665	2.1%
01 2190 140 000 1	Act Trans Sal Elem	\$1,000	\$1,000	0.0%
01 2190 210 000 1	Fica Elem	\$77	\$77	0.0%
01 2190 220 000 1	Retirement Elem	\$30	\$30	0.0%
01 2190 670 000 1	Meals/mileage	\$90	\$90	0.0%
01 2190 140 000 2	Act Trans Sal Secon	\$10,000	\$12,500	25.0%
01 2190 210 000 2	Fica Secon	\$765	\$1,000	30.7%
01 2190 220 000 2	Retirement Secon	\$600	\$750	25.0%
01 2190 670 000 2	Meals/travel	\$3,500	\$3,500	0.0%

2190	ACT TRANS		\$16,062	\$18,947	18.0%
01 2212 110 000 1	Staff Dev Salaries		\$5,500	\$5,500	0.0%
01 2212 120 000 1	Staff Development		\$2,500	\$2,500	0.0%
01 2212 210 000 1	Staff Dev Fica		\$600	\$600	0.0%
01 2212 220 000 1	Staff Dev Retire		\$550	\$550	0.0%
01 2212 230 000 1	HEALTH INSURANCE		\$0	\$0	#DIV/0!
01 2212 290 000 1	LIFE		\$0	\$0	#DIV/0!
01 2212 319 000 1	Purch Prof Ser Elem		\$2,580	\$4,000	55.0%
01 2212 410 000 1	Supplies Elem		\$2,300	\$2,300	0.0%
01 2212 630 000 1	Dues And Fees Elem		\$2,200	\$2,200	0.0%
01 2212 670 000 1	Travel Elem		\$1,100	\$1,500	36.4%
01 2212 120 000 2	Staff Development		\$3,000	\$3,000	0.0%
01 2212 210 000 2	Staff Dev Fica		\$229	\$229	0.0%
01 2212 319 000 2	Purch Prof Ser Secon		\$4,615	\$4,615	0.0%
01 2212 410 000 2	Supplies Secon		\$2,300	\$2,300	0.0%
01 2212 630 000 2	Dues And Fees Secon		\$7,000	\$7,000	0.0%
01 2212 670 000 2	Travel Secon		\$2,340	\$2,340	0.0%
2212	STAFF		\$36,814	\$38,634	4.9%
01 2215 410 000 1	Assessment Supplies		\$375	\$375	0.0%
01 2215 630 000 1	Assessment Dues/fees		\$1,425	\$1,425	0.0%
01 2215 670 000 1	Assessment Travel		\$150	\$150	0.0%
01 2215 410 000 2	Assessment Supplies		\$375	\$375	0.0%
01 2215 630 000 2	Assessment Dues/fees		\$1,425	\$1,425	0.0%
01 2215 670 000 2	Assessment Travel		\$150	\$150	0.0%
01 2215 110 000 3	Assessment		\$5,100	\$5,100	0.0%
01 2215 210 000 3	Assessment Fica		\$650	\$650	0.0%
01 2215 220 000 3	Assessment Retire		\$650	\$650	0.0%
2215	ASSESMENT		\$10,300	\$10,300	0.0%
01 2220 110 000 3	Tech Support Salary		\$52,000	\$53,597	3.1%
01 2220 140 000 3	Tech Support Aides		\$2,000	\$1,000	-50.0%
01 2220 210 000 3	Tech Support Fica		\$4,131	\$4,177	1.1%
01 2220 220 000 3	Tech Support Retir		\$5,334	\$5,393	1.1%
01 2220 230 000 3	Tech Support Health Ins		\$18,463	\$19,368	4.9%
01 2220 290 000 3	Tech Support Life Ins		\$96	\$96	0.0%
01 2220 318 000 3	SUPPORT/NETWORK/BACKUP		\$2,000	\$2,000	0.0%
01 2220 630 000 3	REGISTRATION		\$3,000	\$3,000	0.0%
01 2220 670 000 3	Tech Support Travel		\$3,000	\$3,000	0.0%
2220	TECH SUPPORT		\$90,024	\$91,631	1.8%
01 2222 110 000 1	Librarian Sal Elem		\$31,798	\$32,341	1.7%
01 2222 210 000 1	Fica Elem		\$2,432	\$2,475	1.8%
01 2222 220 000 1	Retire Elem		\$3,141	\$3,195	1.7%
01 2222 230 000 1	Health Ins Elem		\$3,372	\$3,537	4.9%
01 2222 290 000 1	Life Ins Elem		\$48	\$48	0.0%
01 2222 313 000 1	Purchased Ser Elem		\$50	\$50	0.0%

01 2222 318 000 1	Repair Elem	\$350	\$350	0.0%
01 2222 410 000 1	Supplies Elem	\$568	\$568	0.0%
01 2222 430 000 1	Library Books Elem	\$1,500	\$1,500	0.0%
01 2222 440 000 1	Magazines Elem	\$750	\$750	0.0%
01 2222 450 000 1	Av Mater Elem	\$250	\$250	0.0%
01 2222 460 000 1	Elem Software	\$2,500	\$2,500	0.0%
01 2222 530 000 1	Equipment Elem	\$600	\$600	0.0%
01 2222 690 000 1	Other Misc Exp Elem	\$100	\$100	0.0%
01 2222 110 000 2	Librarian Sal Secon	\$31,798	\$32,341	1.7%
01 2222 210 000 2	Fica Secon	\$2,432	\$2,475	1.8%
01 2222 220 000 2	Retire Secon	\$3,141	\$3,195	1.7%
01 2222 230 000 2	Health Ins Secon	\$3,372	\$3,537	4.9%
01 2222 290 000 2	Life Ins Secon	\$48	\$48	0.0%
01 2222 313 000 2	Purchased Ser Secon	\$700	\$700	0.0%
01 2222 318 000 2	Repair Secon	\$150	\$150	0.0%
01 2222 410 000 2	Supplies Secon	\$500	\$500	0.0%
01 2222 430 000 2	Library Books Secon	\$3,500	\$3,500	0.0%
01 2222 440 000 2	Magazines Secon	\$1,200	\$1,200	0.0%
01 2222 450 000 2	Av Mater Secon	\$250	\$250	0.0%
01 2222 460 000 2	Computer Software	\$3,800	\$3,800	0.0%
01 2222 530 000 2	Equipment Secon	\$600	\$600	0.0%
01 2222 690 000 2	Other Mis Exp Secon	\$40	\$40	0.0%
01 2222 425 000 3	EBOOKS	\$0	\$500	#DIV/0!
2222 LIBRARY		\$98,990	\$101,100	2.1%
01 2310 318 000 3	SERVICES	\$769	\$750	-2.5%
01 2310 319 000 3	Audit	\$5,500	\$5,500	0.0%
01 2310 350 000 3	Advertising & Print	\$6,000	\$10,000	66.7%
01 2310 410 000 3	Supplies	\$3,500	\$3,500	0.0%
01 2310 467 000 3	Software (E-Meetings)	\$2,000	\$2,000	0.0%
01 2310 630 000 3	Dues And Fees	\$12,000	\$12,000	0.0%
01 2310 641 000 3	Liability Ins	\$13,804	\$10,000	-27.6%
01 2310 642 000 3	Fidelity Bond Prem	\$500	\$500	0.0%
01 2310 670 000 3	Board Travel	\$2,227	\$2,000	-10.2%
01 2310 690 000 3	Other Misc Exp	\$2,425	\$2,000	-17.5%
2310 BOARD OF ED		\$48,725	\$48,250	-1.0%
01 2320 110 000 3	Supt Salary	\$125,405	\$125,439	0.0%
01 2320 140 000 3	Clerical	\$15,815	\$17,000	7.5%
01 2320 210 000 3	Fica	\$10,956	\$10,971	0.1%
01 2320 220 000 3	Retirement	\$14,147	\$14,166	0.1%
01 2320 230 000 3	Health Ins	\$24,200	\$23,810	-1.6%
01 2320 290 000 3	Life Ins	\$120	\$135	12.5%
01 2320 410 000 3	Supplies	\$500	\$500	0.0%
01 2320 467 000 3	Software (North Star)	\$2,000	\$2,500	25.0%
01 2320 630 000 3	Dues And Fees	\$3,879	\$2,500	-35.6%
01 2320 670 000 3	Travel	\$3,300	\$4,000	21.2%
01 2320 690 000 3	Other Misc Exp	\$1,580	\$1,500	-5.1%

2320 SUPERINTENDENT		\$201,902	\$202,521	0.3%
01 2330 317 000 3	LEGAL SERVICES	\$19,000	\$15,000	-21.1%
2330 DISTRICT		\$19,000	\$15,000	-21.1%
01 2400 110 000 1	Prin Sal Elem	\$87,306	\$90,515	3.7%
01 2400 111 000 1	Cash in lieu	\$18,159	\$19,049	4.9%
01 2400 140 000 1	Clerical Sal Elem	\$29,340	\$34,000	15.9%
01 2400 210 000 1	Fica Elem	\$8,923	\$10,914	22.3%
01 2400 220 000 1	Retirement Elem	\$11,522	\$12,212	6.0%
01 2400 230 000 1	Health Ins Elem	\$19,000	\$20,300	6.8%
01 2400 290 000 1	Life Ins Elem	\$168	\$173	3.0%
01 2400 410 000 1	Supplies Elem	\$1,000	\$1,000	0.0%
01 2400 530 000 1	Equipment Elem	\$50	\$50	0.0%
01 2400 560 000 1	Computers	\$0	\$0	#DIV/0!
01 2400 630 000 1	Dues And Fees Elem	\$3,500	\$3,500	0.0%
01 2400 670 000 1	Travel Elem	\$3,096	\$3,096	0.0%
01 2400 690 000 1	Other Misc Exp Elem	\$2,057	\$2,057	0.0%
01 2400 110 000 2	Princ Sal Secon	\$90,675	\$89,174	-1.7%
01 2400 120 000 2	Student Aide	\$1,810	\$2,000	10.5%
01 2400 140 000 2	Clerical Sal Secon	\$36,901	\$38,700	4.9%
01 2400 210 000 2	Fica Secon	\$9,760	\$9,783	0.2%
01 2400 220 000 2	Retirement Secon	\$12,602	\$12,632	0.2%
01 2400 230 000 2	Health Ins Secon	\$25,400	\$28,930	13.9%
01 2400 290 000 2	Life Ins Secon	\$168	\$159	-5.4%
01 2400 410 000 2	Supplies Secon	\$1,150	\$1,150	0.0%
01 2400 530 000 2	Equipment Secon	\$50	\$50	0.0%
01 2400 630 000 2	Dues And Fees Secon	\$2,000	\$2,000	0.0%
01 2400 670 000 2	Travel Secon	\$2,500	\$2,500	0.0%
01 2400 690 000 2	Other Misc Exp Secon	\$2,551	\$2,551	0.0%
2400 PRINCIPAL		\$369,688	\$386,495	4.5%
01 2510 342 000 1	Telephone Elem	\$5,000	\$6,000	20.0%
01 2510 342 000 2	Telephone Secon	\$5,000	\$6,000	20.0%
01 2510 111 000 3	Cash in lieu	\$9,850	\$10,335	4.9%
01 2510 140 000 3	Clerical Salary	\$70,000	\$73,100	4.4%
01 2510 210 000 3	Fica	\$6,108	\$6,383	4.5%
01 2510 220 000 3	Retirement	\$6,915	\$7,221	4.4%
01 2510 230 000 3	Health Ins	\$5,900	\$6,160	4.4%
01 2510 290 000 3	Life Ins	\$96	\$90	-6.3%
01 2510 293 000 3	Workman's Comp	\$39,000	\$50,000	28.2%
01 2510 318 000 3	Repair Maint Service	\$5,500	\$5,500	0.0%
01 2510 327 000 3	Rental And Leases	\$1,000	\$1,500	50.0%
01 2510 341 000 3	Postage	\$5,000	\$6,000	20.0%
01 2510 410 000 3	Supplies	\$2,034	\$2,034	0.0%
01 2510 460 000 3	Computer Software	\$6,500	\$6,500	0.0%
01 2510 530 000 3	Equipment	\$1,141	\$1,141	0.0%
01 2510 560 000 3	Computer Hardware	\$2,000	\$2,000	0.0%

01 2510 670 000 3	Travel	\$547	\$547	0.0%
01 2510 690 000 3	Other Misc Exp	\$429	\$429	0.0%
2510 CLERICAL		<u>\$172,020</u>	<u>\$190,940</u>	11.0%
01 2610 120 000 1	Sub/Summer Sal Elem	\$16,400	\$16,400	0.0%
01 2610 140 000 1	Cust Sal Elem	\$39,290	\$40,425	2.9%
01 2610 210 000 1	Fica Elem	\$4,260	\$4,348	2.1%
01 2610 220 000 1	Retirement Elem	\$5,501	\$5,120	-6.9%
01 2610 230 000 1	Health Ins Elem	\$18,300	\$19,110	4.4%
01 2610 290 000 1	Life Ins	\$64	\$76	18.8%
01 2610 321 000 1	Fuel Elem	\$20,000	\$20,000	0.0%
01 2610 322 000 1	Electricity Elem	\$35,000	\$35,000	0.0%
01 2610 323 000 1	Water Sewer Elem	\$4,500	\$4,500	0.0%
01 2610 410 000 1	Supplies Elem	\$15,055	\$15,055	0.0%
01 2610 120 000 2	Sub/Summer Sal Secon	\$16,800	\$16,800	0.0%
01 2610 140 000 2	Cust Sal Secon	\$67,984	\$74,888	10.2%
01 2610 210 000 2	Fica Secon	\$6,486	\$7,014	8.1%
01 2610 220 000 2	Retirement Secon	\$8,375	\$8,563	2.2%
01 2610 230 000 2	Health Ins Secon	\$25,000	\$22,500	-10.0%
01 2610 290 000 2	Life Ins	\$150	\$83	-44.7%
01 2610 321 000 2	Fuel Secon	\$20,000	\$20,000	0.0%
01 2610 322 000 2	Electricity Secon	\$35,000	\$35,000	0.0%
01 2610 323 000 2	Water Sewer Secon	\$3,500	\$3,500	0.0%
01 2610 410 000 2	Supplies Secon	\$9,588	\$10,000	4.3%
2610 CUSTODIAL		<u>\$351,253</u>	<u>\$358,382</u>	2.0%
01 2620 318 000 1	Cont/ser Repair Elem	\$10,694	\$10,694	0.0%
01 2620 319 000 1	Other Purch Ser Elem	\$20,000	\$20,000	0.0%
01 2620 328 000 1	Property Ins Elem	\$14,553	\$20,000	37.4%
01 2620 500 000 1	Depreciation Fund Transfer	\$15,673	\$15,000	-4.3%
01 2620 520 000 1	BLDG IMPROVEMENT	\$9,500	\$9,500	0.0%
01 2620 530 000 1	Equipment Elem	\$2,000	\$2,000	0.0%
01 2620 690 000 1	Other Exp Elem	\$1,950	\$1,950	0.0%
01 2620 318 000 2	Con/ser Repair Secon	\$15,000	\$15,000	0.0%
01 2620 319 000 2	Other Pur Ser Secon	\$45,000	\$45,000	0.0%
01 2620 328 000 2	Property Ins Secon	\$15,000	\$20,000	33.3%
01 2620 500 000 2	Depreciation Fund Transfer	\$15,673	\$15,000	-4.3%
01 2620 520 000 2	BLDG IMPROVEMENT	\$15,000	\$15,000	0.0%
01 2620 530 000 2	Equipment Secon	\$2,000	\$2,000	0.0%
01 2620 690 000 2	Other Exp Secon	\$288	\$288	0.0%
01 2620 140 000 3	Maintenance Sal	\$37,448	\$52,942	41.4%
01 2620 210 000 3	Fica	\$2,864	\$4,050	41.4%
01 2620 220 000 3	Retirement	\$3,699	\$5,230	41.4%
01 2620 230 000 3	Health Ins	\$11,000	\$3,900	-64.5%
01 2620 290 000 3	Life Ins	\$129	\$22	-82.9%
2620 MAINTENANCE		<u>\$237,471</u>	<u>\$257,576</u>	8.5%
01 2750 110 000 3	Transp Salaries	\$0	\$0	#DIV/0!

01 2750 140 000 3	Transp Salaries	\$93,528	\$106,000	13.3%
01 2750 210 000 3	Fica	\$7,155	\$8,109	13.3%
01 2750 220 000 3	Retirement	\$9,238	\$10,470	13.3%
01 2750 230 000 3	Health Ins	\$2,308	\$2,308	0.0%
01 2750 290 000 3	LIFE INS	\$0	\$36	#DIV/0!
01 2750 318 000 3	TESTING	\$325	\$325	0.0%
01 2750 319 000 3	Purch Ser(physicals)	\$2,000	\$4,000	100.0%
01 2750 332 000 3	Option Stu Mileage	\$500	\$500	0.0%
01 2750 335 000 3	LEASE VEHICLES	\$44,600	\$0	-100.0%
01 2750 336 000 3	Gas And Oil	\$44,400	\$40,000	-9.9%
01 2750 337 000 3	Tires And Parts	\$25,000	\$25,000	0.0%
01 2750 338 000 3	Purchased Repair	\$20,000	\$20,000	0.0%
01 2750 530 000 3	Equipment	\$1,000	\$1,000	0.0%
01 2750 641 000 3	Insurance	\$14,500	\$15,000	3.4%
01 2750 690 000 3	Other Exp	\$2,259	\$2,000	-11.5%
2750 TRANSPORTATION		\$266,813	\$234,748	-12.0%
01 2760 331 000 0	EARLY CHILD CONTRACTED	\$0	\$0	#DIV/0!
01 2760 110 000 1	SPED Transp Salary	\$0	\$0	#DIV/0!
01 2760 140 000 1	SPED TRANSP	\$0	\$0	#DIV/0!
01 2760 210 000 1	SPED Transp FICA	\$0	\$0	#DIV/0!
01 2760 220 000 1	SPED Transp Retire	\$0	\$0	#DIV/0!
01 2760 290 000 1	LIFE	\$0	\$0	#DIV/0!
01 2760 331 000 1	Contracted Elem	\$2,000	\$2,000	0.0%
01 2760 332 000 1	Mileage/parents Elem	\$3,000	\$3,000	0.0%
01 2760 331 000 2	Contracted Transpor	\$2,000	\$5,000	150.0%
01 2760 332 000 2	Mileage/parent Secon	\$4,500	\$4,500	0.0%
01 2760 336 000 2	Gas & Oil	\$500	\$500	0.0%
01 2760 338 000 3	REPAIRS AND MAINTENANCE	\$0	\$0	#DIV/0!
01 2760 641 000 3	Insurance	\$1,300	\$1,300	0.0%
2760 SPED TRANSP		\$13,300	\$16,300	22.6%
01 3135 110 000 3	High Ability Instr	\$3,000	\$3,000	0.0%
01 3135 210 000 3	High Ability Fica	\$230	\$230	0.0%
01 3135 220 000 3	High Ability Retirement	\$297	\$297	0.0%
01 3135 230 000 3	High Ability Health	\$0	\$500	#DIV/0!
01 3135 290 000 3	Life Ins	\$0	\$8	#DIV/0!
01 3135 410 000 3	High Abilt Learn Supplies	\$2,820	\$2,820	0.0%
01 3135 460 000 3	HIGH ABIL SOFTWARE	\$520	\$520	0.0%
01 3135 530 000 3	High Abilt Learn Equip	\$4,644	\$4,644	0.0%
01 3135 630 000 3	High Abilt Learn Registration	\$3,383	\$3,383	0.0%
01 3135 670 000 3	High Abilt Learn Mileage	\$320	\$320	0.0%
3135 HIGH ABILITY		\$15,214	\$15,722	3.3%
01 3137 140 000 3	Youth Center Wages	\$7,380	\$10,000	35.5%
01 3137 210 000 3	Fica	\$565	\$1,000	77.0%
01 3137 220 000 3	Retirement	\$729	\$729	0.0%
01 3137 290 000 3	LIFE	\$0	\$0	#DIV/0!

3137	YOUTH CENTER	\$8,674	\$11,729	35.2%
01 3516 560 000 3	DIST LEARN EQUIP	\$12,600	\$1,000	-92.1%
3516	DIST LEARN EQUIP	\$12,600	\$1,000	-92.1%
01 4211 110 000 9	Title 1 Elem	\$37,981	\$37,044	-2.5%
01 4211 210 000 9	Fica	\$2,905	\$880	-69.7%
01 4211 220 000 9	Retirement	\$3,752	\$2,706	-27.9%
01 4211 230 000 9	Health Ins	\$7,310	\$1,000	-86.3%
01 4211 290 000 9	Life Ins	\$52	\$0	-100.0%
01 4211 410 000 9	Supplies/materials	\$120	\$120	0.0%
01 4211 670 000 9	Travel	\$12	\$250	1983.3%
4211	TITLE 1 PAST YEAR	\$52,132	\$42,000	-19.4%
01 4325 110 000 9	Title IIA Class Size Reduction	\$14,157	\$17,550	24.0%
01 4325 210 000 9	TITLE IIA Fica	\$1,083	\$343	-68.3%
01 4325 220 000 9	TITLE IIA Retirement	\$1,399	\$1,734	23.9%
01 4325 230 000 9	TITLE IIA Health	\$4,256	\$1,286	-69.8%
01 4325 290 000 9	TITLE IIA Life Ins	\$22	\$87	295.5%
4325	TITLE IIA	\$20,917	\$21,000	0.4%
01 4326 630 000 9	Title II Eishenhower & Techno	\$2,000	\$2,000	0.0%
4326	TITLE II	\$2,000	\$2,000	0.0%
01 4327 110 000 9	REAP Salary	\$18,525	\$19,492	5.2%
01 4327 210 000 9	REAP Fica	\$1,417	\$1,417	0.0%
01 4327 220 000 9	REAP Retirement	\$1,830	\$1,830	0.0%
01 4327 230 000 9	REAP Health	\$0	\$0	#DIV/0!
01 4327 290 000 9	REAP Life	\$0	\$0	#DIV/0!
4327	REAP	\$21,772	\$22,739	4.4%
01 4403 310 000 9	IDEA Vocational/Vision	\$7,469	\$7,469	0.0%
4403	IDEA	\$7,469	\$7,469	0.0%
01 4404 318 000 1	SPED IDEA PRE-K	\$7,514	\$7,514	0.0%
01 4404 110 000 9	SPED IDEA instr	\$22,000	\$25,031	13.8%
01 4404 140 000 9	SPED IDEA PARA	\$13,400	\$18,224	36.0%
01 4404 210 000 9	SPED IDEA FICA	\$2,708	\$3,240	19.6%
01 4404 220 000 9	SPED IDEA RETIRE	\$3,497	\$4,273	22.2%
01 4404 230 000 9	SPED IDEA HEALTH	\$5,000	\$9,506	90.1%
01 4404 290 000 9	SPED IDEA LIFE	\$0	\$100	#DIV/0!
4404	SPED IDEA	\$54,119	\$67,888	25.4%
01 4406 110 000 9	BASE 3-4 SPED INSTR	\$2,067	\$2,148	3.9%
01 4406 210 000 9	BASE 3-4 SPED FICA	\$158	\$160	1.3%
01 4406 220 000 9	BASE 3-4 SPED RETIR	\$205	\$212	3.4%
01 4406 230 000 9	BASE 3-4 SPED HEALTH	\$0	\$415	#DIV/0!
01 4406 290 000 9	BASE 3-4 SPED LIFE	\$0	\$5	#DIV/0!

01 4406 410 000 9	SUPPLIES	\$0	\$0	#DIV/0!
4406 BASE 3-4 SPED		\$2,430	\$2,940	21.0%
01 4410 110 000 1	IDEA Instr	\$45,000	\$30,092	-33.1%
01 4410 140 000 1	IDEA Pov Early Child Para	\$10,000	\$11,081	10.8%
01 4410 210 000 1	IDEA Fica	\$4,207	\$3,000	-28.7%
01 4410 220 000 1	IDEA Retire	\$5,433	\$4,070	-25.1%
01 4410 230 000 1	IDEA Health	\$5,000	\$11,742	134.8%
01 4410 290 000 1	IDEA Life	\$0	\$72	#DIV/0!
01 4410 314 000 1	IDEA OT/PT	\$5,617	\$5,617	0.0%
01 4410 318 000 1	PREK RELATED SERVICES	\$6,000	\$6,000	0.0%
01 4410 318 000 2	IDEA PREK SUPERVISION	\$0	\$0	#DIV/0!
4410 IDEA E-P		\$81,257	\$71,674	-11.8%
01 4700 110 000 9	Vocational Wages	\$2,400	\$2,400	0.0%
01 4700 210 000 9	Vocational FICA	\$183	\$183	0.0%
01 4700 220 000 9	Vocational Retire	\$238	\$238	0.0%
01 4700 230 000 9	Vocational Health	\$300	\$300	0.0%
01 4700 290 000 9	Vocational Life	\$2	\$2	0.0%
4700 VOCATIONAL		\$3,123	\$3,123	0.0%
01 5000 560 000 1	Computer Equip Elem	\$8,800	\$8,800	0.0%
01 5000 560 000 2	Computer Equip Secon	\$34,400	\$34,400	0.0%
5000 DEBT SERVICES		\$43,200	\$43,200	0.0%
01 8000 752 000 2	Activity Fund Transfer	\$15,000	\$15,000	0.0%
01 8000 753 000 2	Special Building Transfer	\$0	\$0	#DIV/0!
01 8000 754 000 3	Bond Fund Transfer	\$0	\$0	#DIV/0!
01 8000 755 000 3	Depreciation Fund Transfer	\$25,000	\$164,816	559.3%
01 8000 756 000 3	Lunch Fund Transfer	\$15,000	\$25,266	68.4%
8000 TRANSFERS (OUTGOING)		\$55,000	\$205,082	272.9%

Account Number	Account Description	2015-16 Budget	2016-17 Budget		
1100	All Instruction Except SPED Programs	\$2,884,363	\$2,995,590	3.9%	\$111,227
1200	Special Education Instructional Programs	\$1,194,763	\$1,337,224	11.9%	\$142,461
2100/2150	Support Services - Pupils	\$161,549	\$168,705	4.4%	\$7,156
2200	Support Services - Staff	\$236,128	\$241,665	2.3%	\$5,537
2310	Board of Education	\$48,725	\$48,250	-1.0%	-\$475
2320	Executive Administration Services	\$201,902	\$202,521	0.3%	\$619
2330	District Legal Services	\$19,000	\$15,000	-21.1%	-\$4,000
2400	Office of the Principal	\$369,688	\$386,495	4.5%	\$16,807
2510	General Administration - Business Services	\$172,020	\$190,940	11.0%	\$18,920
2520	Vehicle Acquisition & Maintenance	\$0	\$0	#DIV/0!	\$0
2600	Maintenance & Operation of Building(s) & Site(s)	\$588,724	\$615,958	4.6%	\$27,234
2750	Regular Pupil Transportation	\$266,813	\$234,748	-12.0%	-\$32,065

2760	School Age Special Education Pupil Transportation	\$13,300	\$16,300	22.6%	\$3,000
3000	Community Services	\$0	\$11,729	#DIV/0!	\$11,729
3500	State Categorical Programs	\$36,488	\$16,722	-54.2%	-\$19,766
4000	Federal Programs	\$245,219	\$240,833	-1.8%	-\$4,386
5000	Debt Services	\$43,200	\$43,200	0.0%	\$0
6000	Summer School	\$0	\$0	#DIV/0!	\$0
7000	Adult Education	\$0	\$0	#DIV/0!	\$0
8000	Transfers to _____ Fund	\$55,000	\$205,082	272.9%	\$150,082
	Interfund Loan/Repayment to _____ Fund	\$0	\$0	#DIV/0!	\$0

TOTAL DISBURSEMENTS & TRANSFERS		\$6,536,882	\$6,970,962	6.6%	\$434,080
	SPED EXPENDITURES	\$1,208,063	\$1,353,524	12.0%	\$145,461
	TOTAL NON-SPED EXPENDITURES & TRANSFER:	\$5,328,819	\$5,617,438	5.4%	\$288,619
	NECESSARY CASH RESERVE	\$960,000	\$1,000,000	4.2%	\$40,000
TOTAL DISBURSE, TRANSFERS, CASH RESERVE		\$7,496,882	\$7,970,962	6.3%	\$474,080