

FY17Budget_Final (version 1).xlsb

	FY 2014 Budget	FY2014 Actual	FY 2015 Budget	FY 2016 Budget Adopted	FY 2017 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
1							
2 Description							
3							
4 001 General Fund							
5 1100 Instructional							
6 001-1100-5110-000-00 Instructional-salaries	\$270,201.00	\$279,600.27	\$270,022.00	\$278,983.54	\$260,227.95	(\$18,755.59)	-6.723%
7 001-1100-5112-000-00 Instructional-substitutes	\$7,500.00	\$5,550.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	0.000%
8 001-1100-5114-000-00 Tutoring	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
9 001-1100-5115-000-00 Instructional-aides Salaries	\$10,918.00	\$9,081.66	\$12,639.00	\$12,037.35	\$12,398.48	\$361.13	3.000%
10 001-1100-5140-000-00 Retirement Incentive	\$49,046.00	\$49,046.19	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
11 Salaries/Stipends and Wages	\$337,665.00	\$343,278.12	\$290,161.00	\$298,520.89	\$280,126.42	(\$18,394.47)	-6.162%
12							
13 001-1100-5210-000-00 Instructional-group Health	\$64,772.00	\$54,593.92	\$58,794.00	\$56,531.42	\$53,029.41	(\$3,502.01)	-6.195%
14 001-1100-5220-000-00 Instructional-fica	\$25,831.00	\$21,820.25	\$22,197.00	\$22,836.85	\$20,649.37	(\$2,187.48)	-9.579%
15 001-1100-5230-000-00 Instructional - Group Life	\$494.00	\$579.66	\$566.00	\$571.25	\$581.35	\$10.10	1.768%
16 001-1100-5240-000-00 Employee Retirement	\$0.00	\$321.96	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
17 001-1100-5250-000-00 Instructional-Workers Comp.	\$1,449.00	\$1,449.00	\$1,470.00	\$1,513.31	\$1,403.62	(\$109.69)	-7.249%
18 001-1100-5260-000-00 Instructional-unemployment Comp.	\$187.00	\$145.60	\$735.00	\$194.22	\$187.20	(\$7.02)	-3.614%
19 001-1100-5270-000-00 Instructional-course Reimbursement	\$6,665.00	\$5,118.00	\$10,000.00	\$9,820.00	\$10,002.00	\$182.00	1.853%
20 001-1100-5280-000-00 Instructional-group Dental Insurance	\$3,761.00	\$6,004.76	\$5,631.00	\$3,836.20	\$3,498.02	(\$338.18)	-8.816%
21 001-1100-5281-000-00 Instructional-group Vision Insurance	\$1,839.00	\$1,648.57	\$1,801.00	\$1,587.23	\$1,513.98	(\$73.25)	-4.615%
22 001-1100-5290-000-00 Instructional-professional Development	\$1,225.00	\$350.04	\$1,225.00	\$1,207.50	\$1,230.50	\$23.00	1.905%
23 Employee Benefits	\$106,223.00	\$92,031.76	\$102,419.00	\$98,097.98	\$92,095.44	(\$6,002.54)	-6.119%
24							
25 001-1100-5320-000-00 Professional Education Services	\$0.00	\$417.50	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
26 001-1100-5332-000-00 Instructional Services from SU	\$0.00	\$12,794.96	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
27 001-1100-5333-000-00 Professional Non-Education Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
28 001-1100-5334-000-00 Act 504 Accomodations/Services	\$250.00	\$100.00	\$250.00	\$5,250.00	\$5,250.00	\$0.00	0.000%
29 001-1100-5335-000-00 Act 504 Accomodations Secondary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
30 001-1100-5433-000-00 Instructional-repairs To Equipment	\$300.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.000%
31 001-1100-5515-000-00 Field Trips Educational	\$3,000.00	\$2,591.15	\$3,000.00	\$3,000.00	\$4,000.00	\$1,000.00	33.333%
32 001-1100-5515-115-00 Social Studies - Field Trips	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

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2	Description	FY 2014	FY2014	FY 2015	FY 2016	FY 2017	Budget	Budget
3		Budget	Actual	Budget	Budget	Proposed	Increase	Increase
4	001 General Fund				Adopted	Budget	Amount	Percentage
33	001-1100-5561-000-00 Tuition HS - In State	\$465,821.00	\$519,007.34	\$501,960.00	\$507,627.00	\$498,039.00	(\$9,588.00)	-1.889%
35	001-1100-5564-000-00 Tuition HS-Out of State Public/Private	\$27,810.00	\$28,500.00	\$29,640.00	\$9,674.00	\$0.00	(\$9,674.00)	-100.000%
36	001-1100-5566-000-00 Tuition HS - In State Private	\$53,458.00	\$13,078.00	\$13,601.00	\$0.00	\$30,750.00	\$30,750.00	#DIV/0!
37	001-1100-5568-000-00 Tech Center w/Offsetting Revenues	\$35,445.00	\$36,382.00	\$28,354.00	\$24,472.67	24,049.12	(\$423.54)	-1.731%
38	001-1100-5569-000-00 Tuition - Tech Ctr/Vocational	\$33,489.00	\$35,707.94	\$33,744.00	22,880.98	25,464.08	\$2,583.10	11.289%
39	001-1100-5580-000-00 Instructional-travel	\$200.00	\$134.46	\$200.00	\$200.00	\$200.00	\$0.00	0.000%
40	001-1100-5610-000-00 Instructional-general Supplies	\$6,723.00	\$4,072.80	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.000%
41	001-1100-5610-105-00 Literacy - Gen Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
42	001-1100-5610-107-00 Art - Supplies	\$671.00	\$632.35	\$671.00	\$671.00	\$671.00	\$0.00	0.000%
43	001-1100-5610-109-00 Music - Supplies	\$95.00	\$74.88	\$95.00	\$95.00	\$95.00	\$0.00	0.000%
44	001-1100-5610-109-00 Music - Supplies Island Arts Grant Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
45	001-1100-5610-111-00 Math - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
46	001-1100-5610-113-00 Science - Supplies	\$900.00	\$846.42	\$900.00	\$900.00	\$900.00	\$0.00	0.000%
47	001-1100-5610-115-00 Social Studies - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
48	001-1100-5610-117-00 Physical Education Supplies	\$415.00	\$419.51	\$415.00	\$415.00	\$415.00	\$0.00	0.000%
49	001-1100-5611-000-00 Instructional -achievement testing & scori	\$200.00	\$165.27	\$200.00	\$200.00	\$200.00	\$0.00	0.000%
50	001-1100-5611-109-00 Island Arts Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
51	001-1100-5640-000-00 Instructional-Books	\$2,000.00	\$1,546.64	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.000%
52	001-1100-5640-105-00 Literacy - Books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
53	001-1100-5640-107-00 Art - Books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
54	001-1100-5640-109-00 Music- Books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
55	001-1100-5640-111-00 Math - Books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
56	001-1100-5640-113-00 Science - Books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
57	001-1100-5640-115-00 Social Studies - Books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
58	001-1100-5641-000-00 Magazines/Periodicals	\$240.00	\$240.31	\$240.00	\$240.00	\$240.00	\$0.00	0.000%
59	001-1100-5641-105-00 Literacy - Magazines/Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
60	001-1100-5641-113-00 Science - Magazines/Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
61	001-1100-5641-115-00 Social Studies - Magazines/Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
62	001-1100-5650-000-00 Instructional-audio-visual Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

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3		Budget	Actual	Budget	Budget	Proposed	Increase	Increase
4	001 General Fund				Adopted	Budget	Amount	Percentage
63	001-1100-5650-105-00 Literacy - AV Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
64	001-1100-5650-109-00 Music- AV Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
65	001-1100-5650-113-00 Science - AV Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
66	001-1100-5650-115-00 Social Studies - AV Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
67	001-1100-5660-000-00 Instructional-manipulative Devices	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
68	001-1100-5660-105-00 Literacy - Manipulative Devices	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
69	001-1100-5660-107-00 Art - Manipulatives	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
70	001-1100-5660-111-00 Math - Manipulatives	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
71	001-1100-5660-113-00 Science - Manipulatives	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
72	001-1100-5681-000-00 Instructional Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
73	001-1100-5670-000-00 Instructional-computer Software	\$5,000.00	\$1,001.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.000%
74	001-1100-5670-111-00 Math - Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
75	001-1100-5681-113-00 Science - Tech Ed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
76	001-1100-5682-000-00 Instructional-living Arts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
77	001-1100-5730-000-00 Instructional-instructional Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
78	001-1100-5730-109-00 Music - Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
79	001-1100-5730-117-00 Phys Ed - Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
80	001-1100-5733-000-00 Instructional-furniture & Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
81	001-1100-5733-105-00 Literacy - Furniture & Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
82	001-1100-5733-109-00 Music - Furniture & Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
83	001-1100-5733-115-00 Social Studies - Furniture/Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
84	001-1100-5734-000-00 Instructional-computer Equipment	\$2,500.00	\$13,155.01	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.000%
85	001-1100-5739-000-00 AV Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
86	001-1100-5810-000-00 Dues/Fees/Registration	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
87	Non-Personal Costs.	\$638,517.00	\$670,867.54	\$628,070.00	\$590,425.64	\$605,073.20	\$14,647.56	2.481%
88	TOTAL 1100 Instructional	\$1,082,405.00	\$1,106,177.42	\$1,020,650.00	\$987,044.51	\$977,295.07	(\$9,749.44)	-0.988%
89								
90	1101 Title I							
91	001-1101-5110-000-00 Title 1 Salaries Incl Tutors	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

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2	Description	FY 2014 Budget	FY2014 Actual	FY 2015 Budget	FY 2016 Budget Adopted	FY 2017 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
4	001 General Fund							
94	001-1101-5114-000-00 Title I Tutor	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
95	Salaries/Stipends and Wages	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
96								
97	001-1101-5210-000-00 Title 1 Group Health	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
100	001-1101-5220-000-00 Title 1 FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
102	001-1101-5220-000-00 Title I Life Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
103	001-1101-5250-000-00 Title 1 Workers Comp.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
105	001-1101-5260-000-00 Title 1 Unempl. Comp.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
107	001-1101-5270-000-00 Title 1 Course Reimb.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
108	001-1101-5280-000-00 Title 1 Group Dental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
111	001-1101-5281-000-00 Title 1 Group Vision	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
114	001-1101-5290-000-00 Title 1 Prof. Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
115	Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
116							\$0.00	#DIV/0!
117	001-1101-5610-000-00 Title I- Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
118	001-1101-5640-000-00 Books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
119	001-1101-5641-000-00 Magazines/Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
120	001-1101-5733-000-00 Furniture & Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
121	Non-Personal Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
122	TOTAL 1101 Title I	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
123								
124	1123 Universal Access Pre-K/Act 62							
125	001-1123-5110-000-00 Universal Access-Pre K Salaries	\$20,875.00	\$18,937.76	\$16,883.00	\$22,451.88	\$23,081.88	\$630.00	2.806%
126	001-1123-5115-000-00 UA- Pre K Aides Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$7,649.25	\$7,649.25	#DIV/0!
127	Salaries/Stipends and Wages	\$20,875.00	\$18,937.76	\$16,883.00	\$22,451.88	\$30,731.13	\$8,279.25	36.876%
128								
129	001-1123-5210-000-00 UA Pre K- Group Health	\$6,307.00	\$0.00	\$3,221.00	\$0.00	\$0.00	\$0.00	#DIV/0!
130	001-1123-5220-000-00 UA Pre K- FICA	\$1,597.00	\$1,448.66	\$1,292.00	\$1,717.57	\$2,350.93	\$633.36	36.876%
131	001-1123-5250-000-00 UA-Pre K- Workers Comp.	\$109.00	\$109.00	\$88.00	\$116.75	\$159.80	\$43.05	36.875%

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4	001 General Fund				Adopted	Budget	Amount	Percentage
132	001-1123-5260-000-00 UA- Pre K- Unemp. Comp.	\$21.00	\$20.80	\$44.00	\$20.80	\$40.69	\$19.89	95.616%
133	001-1123-5280-000-00 UA - Pre K- Group Dental	\$498.00	\$0.00	\$521.00	\$0.00	\$0.00	\$0.00	#DIV/0!
134	001-1123-5281-000-00 UA - Pre K- Group Vision	\$340.00	\$0.00	\$355.00	\$0.00	\$0.00	\$0.00	#DIV/0!
135	001-1123-5290-000-00 UA - Pre K- Prof. Development	\$175.00	\$218.33	\$175.00	\$0.00	\$230.00	\$230.00	#DIV/0!
136	Employee Benefits	\$9,047.00	\$1,796.79	\$5,696.00	\$1,855.12	\$2,781.42	\$926.30	49.932%
137								
138	001-1123-5320-000-00 UAPK - Prof Svc	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
139	001-1123-5432-000-00 Preschool Repair/Maint	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
140	001-1123-5563-000-00 Tuition - UAPK/Act 62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
141	001-1123-5610-000-00 Preschool Supplies	\$500.00	\$679.45	\$500.00	\$500.00	\$500.00	\$0.00	0.000%
142	001-1123-5640-000-00 Preschool Books	\$300.00	\$104.95	\$300.00	\$300.00	\$300.00	\$0.00	0.000%
143	Non-Personal Costs.	\$800.00	\$784.40	\$800.00	\$800.00	\$800.00	\$0.00	0.000%
144	TOTAL 1123 Universal Access Pre-K/Act 62	\$30,722.00	\$21,518.95	\$23,379.00	\$25,107.00	\$34,312.55	\$1,728.00	6.883%
145								
146	1200 Special Education							
147	001-1200-5110-000-00 Special Ed-salaries	\$16,234.00	\$19,922.00	\$20,343.00	\$42,352.41	\$0.00	(\$42,352.41)	-100.000%
149	001-1200-5112-000-00 Special Ed-substitutes	\$300.00	\$2,025.00	\$300.00	\$300.00	\$300.00	\$0.00	0.000%
150	001-1200-5115-000-00 Special Ed-aides Salaries	\$25,110.00	\$39,683.20	\$40,122.00	\$44,125.66	\$43,915.58	(\$210.08)	-0.476%
152	Salaries/Stipends and Wages	\$41,644.00	\$61,630.20	\$60,765.00	\$86,778.07	\$44,215.58	(\$42,562.49)	-49.048%
153								
154	001-1200-5210-000-00 Special Ed-group Health Insurance	\$7,145.00	\$9,342.35	\$19,119.00	\$9,137.47	\$2,408.40	(\$6,729.07)	-73.643%
156	001-1200-5220-000-00 Special Ed-fica	\$3,186.00	\$4,559.40	\$4,649.00	\$6,638.52	\$3,359.54	(\$3,278.98)	-49.393%
158	001-1200-5230-000-00 Special Ed - Life Insurance	\$141.00	\$75.60	\$151.00	\$0.00	\$0.00	\$0.00	#DIV/0!
159	001-1200-5240-000-00 Special Ed. - Retirement	\$1,004.00	\$1,587.35	\$1,605.00	\$1,765.03	\$1,756.62	(\$8.41)	-0.476%
160	001-1200-5250-000-00 Special Ed - Workers Comp.	\$215.00	\$215.00	\$314.00	\$449.69	\$228.36	(\$221.33)	-49.218%
162	001-1200-5260-000-00 Special Ed-unemployment Comp.	\$42.00	\$41.60	\$157.00	\$41.60	\$41.60	\$0.00	0.000%
164	001-1200-5270-000-00 Special Ed-course Reimbursement	\$1,700.00	\$761.00	\$1,700.00	\$265.00	\$265.00	\$0.00	0.000%
165	001-1200-5280-000-00 Special Ed-group Dental Insurance	\$581.00	\$1,323.60	\$1,233.00	\$1,529.92	\$1,529.92	\$0.00	0.000%
167	001-1200-5281-000-00 Special Ed-group Vision Insurance	\$0.00	\$321.85	\$0.00	\$524.95	\$524.95	\$0.00	0.000%

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2	Description	FY 2014	FY2014	FY 2015	FY 2016	FY 2017	Budget	Budget
3		Budget	Actual	Budget	Budget	Proposed	Increase	Increase
4	001 General Fund				Adopted	Budget	Amount	Percentage
169	001-1200-5290-000-00 Professional Development	\$300.00	\$175.00	\$500.00	\$0.00	\$0.00	\$0.00	#DIV/0!
170	Employee Benefits	\$14,314.00	\$18,402.75	\$29,428.00	\$20,352.18	\$10,114.40	(\$10,237.79)	-50.303%
171								
172	001-1200-5320-000-00 Spec. Ed.-Prof Educ. Svcs	\$0.00	\$3,170.00	\$0.00	\$5,500.00	\$1,440.00	(\$4,060.00)	-73.818%
173	001-1200-5330-000-00 Spec. Ed.-Non Educ. Svcs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
174	001-1200-5332-000-00 Spec. Ed - BI Services from SU.	\$0.00	\$10,614.85	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
175	001-1200-5513-000-00 Special Ed-special Ed Transportation	\$20,000.00	\$12,231.69	\$1,000.00	\$1,800.00	\$0.00	(\$1,800.00)	-100.000%
176	001-1200-5530-000-00 Spec. Ed-Telephone	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
177	001-1200-5532-000-00 Spec Ed - Postage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
178	001-1200-5560-000-00 Spec Ed - Day School/Resident	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
179	001-1200-5561-000-00 Special Ed- Excess Costs/Tuition	\$60,000.00	\$65,213.54	\$60,000.00	\$14,500.00	\$0.00	(\$14,500.00)	-100.000%
180	001-1200-5580-000-00 Special Ed-travel	\$200.00	(\$323.24)	\$750.00	\$750.00	\$0.00	(\$750.00)	-100.000%
181	001-1200-5610-000-00 Special Ed-program Supplies	\$500.00	\$321.62	\$750.00	\$750.00	\$0.00	(\$750.00)	-100.000%
182	001-1200-5640-000-00 Special Ed - books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
183	001-1200-5650-000-00 Spec Ed - AV Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
184	001-1200-5660-000-00 SpEd - Manipulatives	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
185	001-1200-5670-000-00 Special Ed - Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
186	001-1200-5730-000-00 Special Ed-equipment	\$500.00	\$294.50	\$500.00	\$500.00	\$0.00	(\$500.00)	-100.000%
187	Non-Personal Costs.	\$81,200.00	\$91,522.96	\$63,000.00	\$23,800.00	\$1,440.00	(\$22,360.00)	-93.950%
188	TOTAL 1200 Special Education	\$137,158.00	\$171,555.91	\$153,193.00	\$130,930.25	\$55,769.98	(\$75,160.28)	-57.405%
189								
190	1201 Essential Early Education							
191	001-1201-5110-000-00 Eee-salaries	\$6,737.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
193	001-1201-5112-000-00 Eee-substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
194	001-1201-5115-000-00 Eee-aides Salaries	\$0.00	\$0.00	\$0.00	\$8,812.68	\$0.00	(\$8,812.68)	-100.000%
195	Salaries/Stipends and Wages	\$6,737.00	\$200.00	\$0.00	\$8,812.68	\$0.00	(\$8,812.68)	-100.000%
196								
197	001-1201-5210-000-00 Eee-group Health Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
199	001-1201-5220-000-00 Eee-fica	\$514.00	\$15.30	\$0.00	\$674.17	\$0.00	(\$674.17)	-100.000%

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2	Description	FY 2014	FY2014	FY 2015	FY 2016	FY 2017	Budget	Budget
3		Budget	Actual	Budget	Budget	Proposed	Increase	Increase
4	001 General Fund				Adopted	Budget	Amount	Percentage
201	001-1201-5240-000-00 EEE Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
202	001-1201-5250-000-00 Eee-workman's Comp.	\$35.00	\$35.00	\$0.00	\$45.83	\$0.00	(\$45.83)	-100.000%
203	001-1201-5260-000-00 Eee-unemployment Comp.	\$18.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
205	001-1201-5270-000-00 Eee-course Reimbursement	\$1,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
206	001-1201-5280-000-00 Eee-group Dental Insurance	\$55.00	\$100.64	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
208	001-1201-5281-000-00 Eee-group Vision Insurance	\$16.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
210	001-1201-5290-000-00 Eee-professional Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
211	Employee Benefits	\$2,338.00	\$150.94	\$0.00	\$720.00	\$0.00	(\$720.00)	-100.000%
212								
213	001-1201-5330-000-00 Eee-Contracted Service	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	(\$4,000.00)	-100.000%
214	001-1201-5332-000-00 EEE - BI Services from SU.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
215	001-1201-5337-000-00 EEE - Learning Adventure	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
216	001-1201-5513-000-00 Eee-transportation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
217	001-1201-5540-000-00 EEE Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
218	001-1201-5561-000-00 EEE Tuition	\$0.00	\$0.00	\$0.00	\$4,500.00	\$0.00	(\$4,500.00)	-100.000%
219	001-1201-5580-000-00 Eee-travel	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
220	001-1201-5610-000-00 Eee-program Supplies	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	(\$200.00)	-100.000%
221	Non-Personal Costs.	\$500.00	\$0.00	\$0.00	\$8,700.00	\$0.00	(\$8,700.00)	-100.000%
222	TOTAL 1201 Essential Early Education	\$9,575.00	\$350.94	\$0.00	\$18,232.68	\$0.00	(\$18,232.68)	-100.000%
223								
224	1202 Early Education Initiative							
225	001-1202-5110-000-00 EEI - Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
226	Salaries/Stipends and Wages	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
227								#DIV/0!
228	001-1202-5210-000-00 EEI Health Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
229	001-1202-5220-000-00 EEI - FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
230	001-1202-5250-000-00 EEI -Workers' Comp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
231	001-1202-5260-000-00 EEI - Unemp Comp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
232	001-1202-5280-000-00 EEI Dental Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

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2	Description	FY 2014	FY2014	FY 2015	FY 2016	FY 2017	Budget	Budget
3		Budget	Actual	Budget	Budget	Proposed	Increase	Increase
4	001 General Fund				Adopted	Budget	Amount	Percentage
233	001-1202-5281-000-00 EEI Vision Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
234	Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
235								
236	001-1202-5337-000-00 EEI - Programs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
237	001-1202-5561-000-00 EEI -Tuition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
238	Non-Personal Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
239	TOTAL 1202 Early Education Initiative	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
240								
241	1410 Student Body Activities							
242	001-1410-5110-000-00 Student Activities - Club Stipends	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
243	001-1410-5120-000-00 Student Activities - Coaches & Ad Sals	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.000%
244	001-1410-5121-000-00 Student Activities - Grant Funded Salari	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
245	001-1410-5130-000-00 Student Activities - Program Stipends	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
246	Salaries/Stipends and Wages	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.000%
247								
248	001-1410-5220-000-00 Grant Funded FICA/Med	\$38.00	\$38.26	\$38.00	\$38.00	\$0.00	(\$38.00)	-100.000%
249	001-1410-5250-000-00 Coaches/Refs/Student Progr WC	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00	(\$1.00)	-100.000%
250	Employee Benefits	\$38.00	\$38.26	\$39.00	\$39.00	\$0.00	(\$39.00)	-100.000%
251								
252	001-1410-5320-000-00 Student activities - Prof Exp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
253	001-1410-5337-000-00 Student activities - Programs	\$0.00	\$176.75	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
254	001-1410-5500-000-00 Student activities - Late Bus	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
255	001-1410-5519-000-00 Student activities - Transportation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
256	001-1410-5610-000-00 Student Body Activities-general Supplie	\$1,250.00	\$417.44	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.000%
257	001-1410-5683-000-00 Instructional- Sports/Exp/Supl/Bus	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
258	Non-Personal Costs.	\$1,250.00	\$594.19	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.000%
259	TOTAL 1410 Student Body Activities	\$1,788.00	\$1,132.45	\$1,739.00	\$1,739.00	\$1,700.00	(\$39.00)	-2.243%
260								
261	1422 Summer School Program							

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2	Description	FY 2014	FY2014	FY 2015	FY 2016	FY 2017	Budget	Budget
3		Budget	Actual	Budget	Budget	Proposed	Increase	Increase
4	001 General Fund				Adopted	Budget	Amount	Percentage
262	001-1422-5110-000-00 Summer School Program- Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
264	Salaries/Stipends and Wages	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
265								
266	001-1422-5220-000-00 Summer School - FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
267	001-1422-5250-000-00 Summer School - Workers' Comp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
268	Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
269								
270	001-1422-5515-000-00 Summer Sch- Field Trips(Educ)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
271	001-1422-5610-000-00 Summer School- Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
272	Non-Personal Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
273	TOTAL 1422 Summer School Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
274								
275	1423 After School Program							
276	001-1423-5110-000-00 Day Care Program- Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
277	Salaries/Stipends and Wages	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
278								
279	001-1423-5220-000-00 Summer School - FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
280	Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
281								
282	001-1423-5610-000-00 Day Care - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
283	Non-Personal Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
284	TOTAL 1423 After School Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
285								
286	2120 Guidance Services							
287	001-2120-5110-000-00 Guidance-salary	\$11,677.00	\$11,863.40	\$12,122.00	\$9,286.91	\$9,916.91	\$630.00	6.784%
289	Salaries/Stipends and Wages	\$11,677.00	\$11,863.40	\$12,122.00	\$9,286.91	\$9,916.91	\$630.00	6.784%
290								
291	001-2120-5210-000-00 Guidance - Health Ins.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
293	001-2120-5220-000-00 Guidance -FICA	\$893.00	\$907.51	\$927.00	\$710.45	\$758.64	\$48.20	6.784%

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2	Description	FY 2014	FY2014	FY 2015	FY 2016	FY 2017	Budget	Budget
3		Budget	Actual	Budget	Budget	Proposed	Increase	Increase
4	001 General Fund				Adopted	Budget	Amount	Percentage
294	001-2120-5230-000-00 Guidance - Life Insurance	\$20.00	\$0.00	\$20.00	\$20.20	\$20.20	(\$0.00)	0.000%
295	001-2120-5250-000-00 Guidance-Workers Comp	\$61.00	\$61.00	\$63.00	\$48.29	\$51.57	\$3.28	6.788%
296	001-2120-5260-000-00 Guidance-unemployment	\$21.00	\$20.80	\$32.00	\$20.80	\$20.80	\$0.00	0.000%
297	001-2120-5280-000-00 Guidance - Dental	\$302.00	\$436.02	\$316.00	\$0.00	\$0.00	\$0.00	#DIV/0!
299	001-2120-5281-000-00 Guidance Vision Insurance	\$68.00	\$0.00	\$71.00	\$0.00	\$0.00	\$0.00	#DIV/0!
301	001-2120-5290-000-00 Guidance-Prof. Development	\$175.00	\$100.00	\$175.00	\$46.00	\$46.00	\$0.00	0.000%
302	Employee Benefits	\$1,540.00	\$1,525.33	\$1,604.00	\$845.74	\$897.21	\$51.47	6.086%
303								
304	001-2120-5310-000-00 Guidance-Contracted Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
305	001-2120-5610-000-00 Guidance-general Supplies	\$100.00	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	0.000%
306	001-2120-5640-000-00 Guidance-books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
307	001-2120-5641-000-00 Guidance - Mag/Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
308	Non-Personal Costs.	\$100.00	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	0.000%
309	TOTAL 2120 Guidance Services	\$13,317.00	\$13,388.73	\$13,826.00	\$10,232.65	\$10,914.13	\$681.48	6.660%
310								
311	2134 Health Services							
312	001-2134-5110-000-00 Health Services-salaries(nurse and assist	\$6,741.00	\$6,693.30	\$6,841.00	\$6,809.00	\$7,439.00	\$630.00	9.252%
313	001-2134-5112-000-00 Health Services-substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
314	Salaries/Stipends and Wages	\$6,741.00	\$6,693.30	\$6,841.00	\$6,809.00	\$7,439.00	\$630.00	9.252%
315								
316	001-2134-5210-000-00 Health Services-group Health Insurance	\$1,261.00	\$2,883.15	\$1,266.00	\$1,357.38	\$1,464.61	\$107.23	7.900%
317	001-2134-5220-000-00 Health Services-fica	\$516.00	\$511.94	\$523.00	\$520.89	\$569.08	\$48.19	9.252%
318	001-2134-5230-000-00 Nurse - Life Ins	\$10.00	\$12.60	\$10.00	\$10.10	\$10.10	(\$0.00)	0.000%
319	001-2134-5240-000-00 Health Svcs - Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
320	001-2134-5250-000-00 Health Services-Workers Comp.	\$35.00	\$35.00	\$36.00	\$35.41	\$38.68	\$3.27	9.243%
321	001-2134-5260-000-00 Health Services-unemployment Comp.	\$18.00	\$51.30	\$18.00	\$17.70	\$19.34	\$1.64	9.273%
322	001-2134-5270-000-00 Health Services-tuition Reimbursement	\$0.00	\$0.00	\$0.00	\$182.00	\$182.00	\$0.00	0.000%
323	001-2134-5280-000-00 Health Services-group Dental Insurance	\$100.00	\$169.97	\$104.00	\$90.02	\$90.02	\$0.00	0.000%
324	001-2134-5281-000-00 Health Services-group Vision Insurance	\$34.00	\$61.67	\$36.00	\$39.37	\$39.37	\$0.00	0.000%

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2	Description	FY 2014	FY2014	FY 2015	FY 2016	FY 2017	Budget	Budget
3		Budget	Actual	Budget	Budget	Proposed	Increase	Increase
4	001 General Fund				Adopted	Budget	Amount	Percentage
325	001-2134-5290-000-00 Health Services-Prof. Development	\$0.00	\$81.50	\$0.00	\$100.00	\$100.00	\$0.00	0.000%
326	Employee Benefits	\$1,974.00	\$3,807.13	\$1,993.00	\$2,352.87	\$2,513.22	\$160.34	6.815%
327								
328	001-2134-5320-000-00 Health Services - Prof Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
329	001-2134-5580-000-00 Health Services-travel	\$115.00	\$44.80	\$115.00	\$115.00	\$115.00	\$0.00	0.000%
330	001-2134-5610-000-00 Health Services-general Supplies	\$259.00	\$154.98	\$259.00	\$259.00	\$259.00	\$0.00	0.000%
331	Non-Personal Costs.	\$374.00	\$199.78	\$374.00	\$374.00	\$374.00	\$0.00	0.000%
332	TOTAL 2134 Health Services	\$9,089.00	\$10,700.21	\$9,208.00	\$9,535.87	\$10,326.22	\$790.34	8.288%
333								
334	2135 PT/OT Services							
335	001-2135-5330-000-00 Health Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
336	001-2135-5331-000-00 PT - Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
337	001-2135-5332-000-00 OT - Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
338	Non-Personal Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
339	TOTAL 2135 PT/OT Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
340							\$0.00	
341	2140 Psychological Services						\$0.00	
342	001-2140-5320-000-00 Psych Services-Prof Educ Svcs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
343	001-2140-5330-000-00 Psych Svcs- Prof. Svcs- Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
344	Non-Personal Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
345	TOTAL 2140 Psychological Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
346							\$0.00	
347	2141 EEE Psychological Services						\$0.00	
348	001-2141-5320-000-00 Eee-PT/OT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
349	001-2141-5330-000-00 Eee-psychological Tests	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
350	Non-Personal Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
351	TOTAL 2141 EEE Psychological Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
352							\$0.00	
353	2150 Speech Services						\$0.00	

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2	Description	FY 2014	FY2014	FY 2015	FY 2016	FY 2017	Budget	Budget
3		Budget	Actual	Budget	Budget	Proposed	Increase	Increase
4	001 General Fund				Adopted	Budget	Amount	Percentage
354	001-2150-5110-000-00 Speech Services-salaries	\$11,927.00	\$11,270.11	\$12,205.00	\$12,667.60	\$0.00	(\$12,667.60)	-100.000%
355	001-2150-5112-000-00 Speech Services-substitutes	\$0.00	\$262.50	\$150.00	\$150.00	\$0.00	(\$150.00)	-100.000%
356	001-2150-5115-000-00 Speech Services-aides Salaries	\$8,681.00	\$14,634.89	\$14,032.00	\$14,590.73	\$15,028.45	\$437.72	3.000%
357	Salaries/Stipends and Wages	\$20,608.00	\$26,167.50	\$26,387.00	\$27,408.33	\$15,028.45	(\$12,379.88)	-45.168%
358							\$0.00	
359	001-2150-5210-000-00 Speech Services-group Health Insurance	\$4,127.00	\$8,972.92	\$4,143.00	\$4,387.50	\$5,108.09	\$720.59	16.424%
360	001-2150-5220-000-00 Speech Services-fica	\$1,576.00	\$1,797.30	\$2,019.00	\$2,096.74	\$1,149.68	(\$947.06)	-45.168%
361	001-2150-5230-000-00 Speech Svcs - Life Insurance	\$111.00	\$0.00	\$111.00	\$0.00	\$0.00	\$0.00	#DIV/0!
362	001-2150-5240-000-00 Speech Svcs - Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
363	001-2150-5250-000-00 Speech Services-Workers Comp.	\$78.00	\$78.00	\$107.00	\$141.74	\$78.15	(\$63.59)	-44.865%
364	001-2150-5260-000-00 Speech Services-unemployment Comp.	\$52.00	\$20.80	\$68.00	\$53.74	\$20.80	(\$32.94)	-61.295%
365	001-2150-5270-000-00 Speech Services-course Reimbursement	\$265.00	\$0.00	\$0.00	\$265.00	\$265.00	\$0.00	0.000%
366	001-2150-5280-000-00 Speech Services-group Dental Insurance	\$332.00	\$427.81	\$347.00	\$0.00	\$0.00	\$0.00	#DIV/0!
367	001-2150-5281-000-00 Speech Services-group Vision Insurance	\$113.00	\$242.18	\$118.00	\$131.24	\$131.24	\$0.00	0.000%
368	001-2150-5290-000-00 Speech Services-Professional Developm	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	#DIV/0!
369	Employee Benefits	\$6,654.00	\$11,539.01	\$7,413.00	\$7,075.96	\$6,752.96	(\$323.00)	-4.565%
370							\$0.00	
371	001-2150-5320-000-00 Speech Services-Prof. Educ. Svcs	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
372	001-2150-5580-000-00 Speech Services-travel	\$500.00	\$359.35	\$500.00	\$500.00	\$0.00	(\$500.00)	-100.000%
373	001-2150-5610-000-00 Speech Services-program Supplies	\$750.00	\$1,229.53	\$500.00	\$500.00	\$0.00	(\$500.00)	-100.000%
374	001-2150-5640-000-00 Speech Svc - books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
375	001-2150-5650-000-00 Speech Svc - AV Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
376	001-2150-5660-000-00 Speech services - Manipulatives	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
377	001-2150-5670-000-00 Speech Svc - Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
378	Non-Personal Costs.	\$1,250.00	\$2,788.88	\$1,000.00	\$1,000.00	\$0.00	(\$1,000.00)	-100.000%
379	TOTAL 2150 Speech Services	\$28,512.00	\$40,495.39	\$34,800.00	\$35,484.29	\$21,781.41	(\$13,702.87)	-38.617%
380								
381	2151 EEE Speech							
382	001-2151-5110-000-00 EEE Speech- Salaries	\$6,271.00	\$4,044.69	\$6,465.00	\$6,612.39	\$0.00	(\$6,612.39)	-100.000%

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2	Description	FY 2014	FY2014	FY 2015	FY 2016	FY 2017	Budget	Budget
3		Budget	Actual	Budget	Budget	Proposed	Increase	Increase
4	001 General Fund				Adopted	Budget	Amount	Percentage
383	Salaries/Stipends and Wages	\$6,271.00	\$4,044.69	\$6,465.00	\$6,612.39	\$0.00	(\$6,612.39)	-100.000%
384								
385	001-2151-5210-000-00 Eee Speech-group Health Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
386	001-2151-5220-000-00 Eee Speech-fica	\$480.00	\$514.06	\$495.00	\$505.85	\$0.00	(\$505.85)	-100.000%
387	001-2151-5240-000-00 EEE Speech Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
388	001-2151-5250-000-00 Eee Speech-Workers Comp.	\$33.00	\$33.00	\$34.00	\$34.38	\$0.00	(\$34.38)	-100.000%
389	001-2151-5260-000-00 Eee Speech-unemployment Comp.	\$16.00	\$20.80	\$17.00	\$17.19	\$0.00	(\$17.19)	-100.000%
390	001-2151-5270-000-00 Eee Speech - Course Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
391	001-2151-5280-000-00 Eee Speech-group Dental Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
392	001-2151-5281-000-00 Eee Speech-group Vision Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
393	001-2151-5290-000-00 EEE SLP Professional Development	\$0.00	\$0.00	\$0.00	\$46.00	\$0.00	(\$46.00)	-100.000%
394	Employee Benefits	\$529.00	\$567.86	\$546.00	\$603.42	\$0.00	(\$603.42)	-100.000%
395							\$0.00	
396	001-2151-5320-000-00 Eee Speech-Prof. Educ. svcs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
397	001-2151-5580-000-00 Eee Speech-travel	\$500.00	\$642.70	\$500.00	\$500.00	\$0.00	(\$500.00)	-100.000%
398	001-2151-5610-000-00 Eee Speech-program Supplies	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00	(\$200.00)	-100.000%
399	001-2151-5734-000-00 EEE Speech-equipment	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	(\$250.00)	-100.000%
400	Non-Personal Costs.	\$750.00	\$642.70	\$950.00	\$950.00	\$0.00	(\$950.00)	-100.000%
401	TOTAL 2151 EEE Speech	\$7,550.00	\$5,255.25	\$7,961.00	\$8,165.81	\$0.00	(\$8,165.81)	-100.000%
402							\$0.00	
403	2160 Occupational Therapy						\$0.00	
404	001-2160-5290-000-00 O/T Prof Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
405	001-2160-5320-000-00 O/T Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
406	001-2160-5580-000-00 O/T Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
407	001-2160-5734-000-00 O/T Equipment/Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
408	001-2161-5320-000-00 O/T EEE Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
409	Non-Personal Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
410	TOTAL 2160 Occupational Therapy	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
411							\$0.00	

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2	Description	FY 2014	FY2014	FY 2015	FY 2016	FY 2017	Budget	Budget
3		Budget	Actual	Budget	Budget	Proposed	Increase	Increase
4	001 General Fund				Adopted	Budget	Amount	Percentage
412	2190 Physical Therapy						\$0.00	#DIV/0!
413	001-2190-5320-000-00 P/T Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
414	001-2190-5580-000-00 P/T Travel Mileage Reimb	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
415	001-2190-5610-000-00 P/T Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
416	Non-Personal Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
417	TOTAL 2190 Physical Therapy	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
418							\$0.00	
419	2222 Library						\$0.00	
420	001-2222-5110-000-00 Library Services-salary	\$11,677.00	\$11,125.60	\$11,278.00	\$12,756.75	\$13,386.75	\$630.00	4.939%
421	001-2222-5112-000-00 Library Services-substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
422	001-2222-5115-000-00 Library Aide Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
423	Salaries/Stipends and Wages	\$11,677.00	\$11,125.60	\$11,278.00	\$12,756.75	\$13,386.75	\$630.00	4.939%
424							\$0.00	
425	001-2222-5210-000-00 Library Services-group Health Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
426	001-2222-5220-000-00 Library Services-fica	\$893.00	\$850.94	\$863.00	\$975.89	\$1,024.09	\$48.20	4.939%
427	001-2222-5230-000-00 Library Services - Group Life Insurance	\$20.00	\$0.00	\$20.00	\$20.20	\$20.20	(\$0.00)	0.000%
428	001-2222-5250-000-00 Library Services-Workers Comp.	\$61.00	\$61.00	\$59.00	\$66.34	\$69.61	\$3.27	4.931%
429	001-2222-5260-000-00 Library Services-unemployment Comp.	\$21.00	\$20.80	\$29.00	\$20.80	\$20.80	\$0.00	0.000%
430	001-2222-5270-000-00 Library Services-Course Reimbursement	\$0.00	\$0.00	\$0.00	\$364.00	\$364.00	\$0.00	0.000%
431	001-2222-5280-000-00 Library Services-group Dental Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
432	001-2222-5281-000-00 Library Services-group Vision Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
433	001-2222-5290-000-00 Library Services-Prof. Development	\$175.00	\$0.00	\$175.00	\$46.00	\$46.00	\$0.00	0.000%
434	Employee Benefits	\$1,170.00	\$932.74	\$1,146.00	\$1,493.23	\$1,544.70	\$51.47	3.447%
435							\$0.00	
436	001-2222-5515-000-00 Library Services-Field Trips	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
437	001-2222-5610-000-00 Library Services-library Supplies	\$180.00	\$71.23	\$180.00	\$180.00	\$180.00	\$0.00	0.000%
438	001-2222-5640-000-00 Library Services-library Books	\$0.00	\$1,315.53	\$0.00	\$1,200.00	\$1,200.00	\$0.00	0.000%
439	001-2222-5640-000-90 Library Services-Books Grant Funded	\$800.00	\$0.00	\$800.00	\$0.00	\$0.00	\$0.00	#DIV/0!
440	001-2222-5641-000-00 Library Services-magazines/periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

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2	Description	FY 2014	FY2014	FY 2015	FY 2016	FY 2017	Budget	Budget
3		Budget	Actual	Budget	Budget	Proposed	Increase	Increase
4	001 General Fund				Adopted	Budget	Amount	Percentage
441	001-2222-5650-000-00 Library Services AV Material	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
442	001-2222-5670-000-00 Library Services-computer Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
443	001-2222-5730-000-00 Library Services-furniture	\$0.00	\$0.00	\$400.00	\$400.00	\$400.00	\$0.00	0.000%
444	001-2222-5733-000-00 Library Services-Furniture & Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
445	001-2222-5734-000-00 Library Services-computer Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
446	001-2222-5739-000-00 Library - AV Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
447	Non-Personal Costs.	\$980.00	\$1,386.76	\$1,380.00	\$1,780.00	\$1,780.00	\$0.00	0.000%
448	TOTAL 2222 Library	\$13,827.00	\$13,445.10	\$13,804.00	\$16,029.98	\$16,711.45	\$681.47	4.251%
449							\$0.00	
450	2310 Board of Education						\$0.00	
451	001-2310-5110-000-00 Board Of Ed Services-salaries	\$3,000.00	\$3,000.00	\$3,000.00	\$5,000.00	\$5,000.00	\$0.00	0.000%
452	001-2310-5111-000-00 Board Of Ed/treasurer-salary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
453	001-2310-5113-000-00 Board of Ed Secretary	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00	0.000%
454	Salaries/Stipends and Wages	\$4,400.00	\$4,400.00	\$4,400.00	\$6,400.00	\$6,400.00	\$0.00	0.000%
455							\$0.00	
456	001-2310-5220-000-00 Board Of Ed Services-fica	\$337.00	\$336.60	\$337.00	\$489.60	\$489.60	\$0.00	0.000%
457	001-2310-5240-000-00 Treasurer's Fica	\$107.00	\$0.00	\$107.00	\$0.00	\$0.00	\$0.00	#DIV/0!
458	Employee Benefits	\$444.00	\$336.60	\$444.00	\$489.60	\$489.60	\$0.00	0.000%
459							\$0.00	
460	001-2310-5300-000-00 Cafeteria Plan	\$405.00	\$367.50	\$405.00	\$405.00	\$405.00	\$0.00	0.000%
461	001-2310-5360-000-00 Board Of Ed Svs-Goverance Consulting	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
462	001-2310-5360-000-00 Board Of Ed Services-legal Services	\$1,000.00	\$567.00	\$700.00	\$700.00	\$700.00	\$0.00	0.000%
463	001-2310-5361-000-00 Board Of Ed Services-negotiations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
464	001-2310-5370-000-00 Board Of Ed / Audit	\$3,400.00	\$3,400.00	\$3,400.00	\$3,400.00	\$0.00	(\$3,400.00)	-100.000%
465	001-2310-5370-000-00 Board Of Ed / Town Service Charges	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
466	001-2310-5530-000-00 Board Of Ed Services-Postage/Mailings	\$250.00	\$307.25	\$300.00	\$300.00	\$300.00	\$0.00	0.000%
467	001-2310-5540-000-00 Board Of Ed Services-advertising	\$500.00	\$398.65	\$500.00	\$500.00	\$500.00	\$0.00	0.000%
468	001-2310-5610-000-00 Board Of Ed Services-supplies	\$200.00	\$204.57	\$200.00	\$200.00	\$200.00	\$0.00	0.000%
469	001-2310-5611-000-00 Board of Ed - Board of Ed Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

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2	Description	FY 2014	FY2014	FY 2015	FY 2016	FY 2017	Budget	Budget
3		Budget	Actual	Budget	Budget	Proposed	Increase	Increase
4	001 General Fund				Adopted	Budget	Amount	Percentage
470	001-2310-5612-000-00 Board Of Ed Services-treasurer's Supplic	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
471	001-2310-5613-000-00 Board of Ed Svc - Expense	\$250.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	#DIV/0!
472	001-2310-5810-000-00 Board Of Ed ServicesDues/Fees/Reg	\$1,050.00	\$0.00	\$1,050.00	\$1,050.00	\$1,050.00	\$0.00	0.000%
473	Non-Personal Costs.	\$7,055.00	\$5,244.97	\$6,805.00	\$6,555.00	\$3,155.00	(\$3,400.00)	-51.869%
474	TOTAL 2310 Board of Education	\$11,899.00	\$9,981.57	\$11,649.00	\$13,444.60	\$10,044.60	(\$3,400.00)	-25.289%
475							\$0.00	
476	2320 Administrative Services - Supervisory U						\$0.00	#DIV/0!
477	001-2320-5320-000-00 Su - Technology Allocation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
478	001-2320-5331-000-00 Administration Services-supervisory Un	\$68,590.00	\$68,590.00	\$84,724.00	\$76,561.00	\$78,214.00	\$1,653.00	2.159%
	001-2320-5370-000-00 GISU Audit Assessment					\$3,960.00		
	001-2320-5322-000-00 GISU Curriculum Coord. Assessment					\$5,422.00		
	001-2320-5322-000-00 GISU Special Ed Assessment					\$117,725.00		
479	Non-Personal Costs.	\$68,590.00	\$68,590.00	\$84,724.00	\$76,561.00	\$205,321.00	\$128,760.00	168.180%
480	TOTAL 2320 Administrative Services - Supervisory U	\$68,590.00	\$68,590.00	\$84,724.00	\$76,561.00	\$205,321.00	\$128,760.00	168.180%
481							\$0.00	
482	2410 Principal Services						\$0.00	
483	001-2410-5110-000-00 Principal Service-salary	\$26,674.00	\$24,199.58	\$38,500.00	\$50,430.50	\$54,800.50	\$4,370.00	8.665%
484	001-2410-5112-000-00 Principal Services-substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
485	001-2410-5113-000-00 Principal Service-secretary Salary	\$21,386.00	\$23,337.03	\$20,933.00	\$21,365.30	\$21,528.03	\$162.73	0.762%
486	001-2410-5140-000-00 Prin Svc - Retirement Incentive	\$12,219.00	\$12,218.58	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
487	Salaries/Stipends and Wages	\$60,279.00	\$59,755.19	\$59,433.00	\$71,795.80	\$76,328.53	\$4,532.73	6.313%
488							\$0.00	
489	001-2410-5210-000-00 Principal Services-group Health Insurance	\$6,847.00	\$7,097.24	\$10,666.00	\$12,130.86	\$14,123.25	\$1,992.39	16.424%
490	001-2410-5220-000-00 Principal Services-fica	\$4,611.00	\$4,465.51	\$4,547.00	\$5,492.38	\$6,625.75	\$1,133.37	20.635%
491	001-2410-5230-000-00 Principal Svcs - Group Life Insurance	\$40.00	\$100.80	\$89.00	\$80.44	\$80.44	\$0.00	0.000%
492	001-2410-5240-000-00 Principal Svcs - Retirement	\$533.00	\$322.14	\$770.00	\$1,008.61	\$1,301.66	\$293.05	29.055%
493	001-2410-5250-000-00 Principal Services-Workers Comp.	\$313.00	\$313.00	\$309.00	\$373.34	\$450.38	\$77.04	20.635%
494	001-2410-5260-000-00 Principal Service-unemployment Comp.	\$77.00	\$62.40	\$75.00	\$55.01	\$55.42	\$0.41	0.737%

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2	Description	FY 2014	FY2014	FY 2015	FY 2016	FY 2017	Budget	Budget
3		Budget	Actual	Budget	Budget	Proposed	Increase	Increase
4	001 General Fund				Adopted	Budget	Amount	Percentage
495	001-2410-5270-000-00 Principal Svcs.- Course Reimb.	\$6,265.00	\$0.00	\$0.00	\$1,265.00	\$3,400.00	\$2,135.00	168.775%
496	001-2410-5280-000-00 Principal Services-group Dental Insuran	\$1,153.00	\$1,654.13	\$1,215.00	\$1,920.53	\$1,929.85	\$9.32	0.485%
497	001-2410-5281-000-00 Principal Services-group Vision Insuran	\$814.00	\$506.53	\$876.00	\$610.26	\$610.26	\$0.00	0.000%
498	001-2410-5290-000-00 Principal Svcs.- Prof. Development	\$1,000.00	\$14,449.00	\$1,000.00	\$1,500.00	\$1,500.00	\$0.00	0.000%
499	Employee Benefits	\$21,653.00	\$28,970.75	\$19,547.00	\$24,436.43	\$30,077.00	\$5,640.57	23.083%
500							\$0.00	
501	001-2410-5430-000-00 Principal Svcs.- Copier Svcs.	\$2,548.00	\$2,804.40	\$2,676.00	\$2,351.00	\$2,351.00	\$0.00	0.000%
502	001-2410-5530-000-00 Principal Services-telephone	\$2,100.00	\$1,530.40	\$1,750.00	\$1,200.00	\$1,200.00	\$0.00	0.000%
503	001-2410-5532-000-00 Principal Svcs.- Postage	\$1,200.00	\$604.86	\$1,200.00	\$750.00	\$750.00	\$0.00	0.000%
504	001-2410-5580-000-00 Principal Services-travel	\$0.00	\$593.80	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
505	001-2410-5610-000-00 Principal Services-office Supplies/petty	\$300.00	\$236.85	\$300.00	\$300.00	\$300.00	\$0.00	0.000%
506	001-2410-5612-000-00 Principal - Cash	\$0.00	\$85.37	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
507	001-2410-5640-000-00 Principal - Books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
508	001-2410-5641-000-00 Principal - Mag/Periodicals	\$120.00	\$119.92	\$120.00	\$120.00	\$120.00	\$0.00	0.000%
509	001-2410-5733-000-00 Principal Svcs- Furn./Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
510	001-2410-5734-000-00 Principal Svcs. - Computer Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
511	001-2410-5810-000-00 Dues and Fees	\$705.00	\$945.54	\$705.00	\$750.00	\$750.00	\$0.00	0.000%
512	Non-Personal Costs.	\$6,973.00	\$6,921.14	\$6,751.00	\$5,471.00	\$5,471.00	\$0.00	0.000%
513	TOTAL 2410 Principal Services	\$88,905.00	\$95,647.08	\$85,731.00	\$101,703.23	\$111,876.53	\$10,173.31	10.003%
514							\$0.00	
515	2420 Supportive Services - Special Ed Coordi						\$0.00	
516	001-2420-5110-000-00 Support Svc. Staff-salaries	\$15,715.00	\$8,154.10	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
517	Salaries/Stipends and Wages	\$15,715.00	\$8,154.10	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
518							\$0.00	#DIV/0!
519	001-2420-5210-000-00 Support Svc Staff-All Benefits	\$2,938.00	\$619.51	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
520	001-2420-5220-000-00 Support Svc Staff- FICA	\$1,269.00	\$623.31	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
521	001-2420-5230-000-00 Group Life Ins	\$45.00	\$20.74	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
522	001-2420-5240-000-00 Support Svc Staff -Retirement	\$382.00	\$65.43	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
523	001-2420-5250-000-00 Support Svc Staff-Workers Comp	\$82.00	\$82.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

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2	Description	FY 2014	FY2014	FY 2015	FY 2016	FY 2017	Budget	Budget
3		Budget	Actual	Budget	Budget	Proposed	Increase	Increase
4	001 General Fund				Adopted	Budget	Amount	Percentage
524	001-2420-5260-000-00 Support Svc. Staff-unemployment Comp	\$66.00	\$39.04	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
525	001-2420-5280-000-00 Support Svc Staff-group Dental Insuranc	\$120.00	\$55.51	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
526	001-2420-5281-000-00 Support Svc Staff-group Vision Insuranc	\$38.00	\$11.47	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
527	Employee Benefits	\$4,940.00	\$1,517.01	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
528							\$0.00	
529	001-2420-5332-000-00 Support Svc SU Reimbursement	\$0.00	\$0.00	\$0.00	\$27,867.58	\$20,184.00	(\$7,683.58)	-27.572%
529	001-2420-5500-000-00 Support Svc Staff-office Support	\$150.00	\$91.28	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
530	001-2420-5580-000-00 Support Svc Staff-travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
531	Non-Personal Costs.	\$150.00	\$91.28	\$0.00	\$27,867.58	\$20,184.00	(\$7,683.58)	-27.572%
532	TOTAL 2420 Supportive Services - Special Ed Coordi	\$20,805.00	\$9,762.39	\$0.00	\$27,867.58	\$20,184.00	(\$7,683.58)	-27.572%
533							\$0.00	
534	2520 Short Term Loans						\$0.00	
535	001-2520-5830-000-00 Fiscal Services-short Term Loans Interes	\$600.00	\$51.04	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
536	Non-Personal Costs.	\$600.00	\$51.04	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
537	TOTAL 2520 Short Term Loans	\$600.00	\$51.04	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
538							\$0.00	
539	2600 Operation/Maintenance of Plant						\$0.00	
540	001-2600-5110-000-00 Operation/maint. Of Plant-salaries	\$28,440.00	\$12,546.25	\$23,238.00	\$27,851.20	\$17,929.21	(\$9,921.99)	-35.625%
541	001-2600-5111-000-00 Operation/maint. Of Plant-Maint Wages	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
542	001-2600-5112-000-00 Operation/maint. Of Plant-substitutes	\$0.00	\$632.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
543	Salaries/Stipends and Wages	\$28,440.00	\$13,178.25	\$23,238.00	\$27,851.20	\$17,929.21	(\$9,921.99)	-35.625%
544							\$0.00	
545	001-2600-5210-000-00 Operation/maint. Of Plant-group Health	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
546	001-2600-5220-000-00 Operation/maint. Of Plant-fica	\$2,176.00	\$1,008.15	\$1,778.00	\$2,130.62	\$1,371.58	(\$759.03)	-35.625%
547	001-2600-5230-000-00 Operation/maint. Of Plant- Life Ins.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
548	001-2600-5240-000-00 Oper/Maint of Plant- Retirement	\$1,138.00	\$41.91	\$0.00	\$1,114.05	\$717.17	(\$396.88)	-35.625%
549	001-2600-5250-000-00 Operation/maint. Of Plant-Workers Corr	\$148.00	\$148.00	\$121.00	\$144.83	\$93.23	(\$51.60)	-35.627%
550	001-2600-5260-000-00 Operation/maint. Of Plant-unemploymer	\$21.00	\$0.00	\$60.00	\$20.80	\$20.80	\$0.00	0.000%
551	001-2600-5280-000-00 Operation/maint. Of Plant-group Dental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

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2	Description	FY 2014	FY2014	FY 2015	FY 2016	FY 2017	Budget	Budget
3		Budget	Actual	Budget	Budget	Proposed	Increase	Increase
4	001 General Fund				Adopted	Budget	Amount	Percentage
552	001-2600-5281-000-00 Operation/maint. Of Plant-group Vision	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
553	Employee Benefits	\$3,483.00	\$1,198.06	\$1,959.00	\$3,410.30	\$2,202.78	(\$1,207.51)	-35.408%
554							\$0.00	
555	001-2600-5330-000-00 Oper/Maint. of Plant- Prof Non-Ed Servi	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
556	001-2600-5411-000-00 Oper/Maint. of Plant- Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
557	001-2600-5421-000-00 Operation/maint. Of Plant-garbage Colle	\$950.00	\$755.84	\$1,425.00	\$1,000.00	\$1,000.00	\$0.00	0.000%
558	001-2600-5422-000-00 Operation/maint. Of Plant-snow plowing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
559	001-2600-5424-000-00 Operation/maint. Of Plant-lawn services	\$1,500.00	\$1,606.00	\$1,500.00	\$1,750.00	\$1,750.00	\$0.00	0.000%
560	001-2600-5431-000-00 Operation/maint. Of Plant-grounds - Ref	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
561	001-2600-5432-000-00 Operation/Maint of Plant - Repairs/Main	\$6,000.00	\$3,107.80	\$6,000.00	\$6,000.00	\$7,500.00	\$1,500.00	25.000%
562	001-2600-5433-000-00 Operation/Maint of Plant - equip repairs	\$7,500.00	\$5,351.13	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	0.000%
563	001-2600-5436-000-00 Op/Maint of Plant - Contr Service	\$3,854.00	\$4,586.64	\$4,000.00	\$4,500.00	\$4,500.00	\$0.00	0.000%
564	001-2600-5580-000-00 Oper/maint Of Plant-travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
565	001-2600-5610-000-00 Oper/maint. Of Plant-Custodial Supplies	\$2,700.00	\$3,095.30	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.000%
566	001-2600-5620-000-00 Operation/maint. Of Plant-Energy Oil	\$28,584.00	\$29,373.76	\$26,347.00	\$27,219.00	\$27,219.00	\$0.00	0.000%
567	001-2600-5621-000-00 Operation/maint. Of Plant-Energy Chip	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
568	001-2600-5622-000-00 Operation/maint. Of Plant-Electricity	\$19,239.00	\$15,945.35	\$18,441.00	\$16,514.21	\$16,514.21	\$0.00	0.000%
569	001-2600-5623-000-00 Operation/Plant - Propane	\$600.00	\$696.58	\$600.00	\$635.00	\$500.00	(\$135.00)	-21.260%
570	001-2600-5624-000-00 Oper/maint Of Plant-Water	\$6,286.00	\$6,280.00	\$6,432.00	\$6,680.00	\$6,680.00	\$0.00	0.000%
571	001-2600-5710-000-00 Operation/maint. Of Plant-improvement:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
572	001-2600-5730-000-00 Operation/Maint of Plant- Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
573	001-2600-5733-000-00 Operation/maint Of Plant-furniture & Fi	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
574	Non-Personal Costs.	\$77,213.00	\$70,798.40	\$75,745.00	\$75,298.21	\$76,663.21	\$1,365.00	1.813%
575	TOTAL 2600 Operation/Maintenance of Plant	\$109,136.00	\$85,174.71	\$100,942.00	\$106,559.71	\$96,795.20	(\$9,764.50)	-9.163%
576							\$0.00	
577	2700 Transportation Services						\$0.00	
588	001-2700-5519-000-00 Transportation Assessment to GISU	\$45,784.00	\$44,527.14	\$48,260.00	\$49,662.00	\$49,931.00	\$269.00	0.542%
589	001-2700-5580-000-00 Student Transportation - Mileage Reimb	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
590	Non-Personal Costs.	\$45,784.00	\$44,527.14	\$48,260.00	\$49,662.00	\$49,931.00	\$269.00	0.542%

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2	Description	FY 2014	FY2014	FY 2015	FY 2016	FY 2017	Budget	Budget
3		Budget	Actual	Budget	Budget	Proposed	Increase	Increase
4	001 General Fund				Adopted	Budget	Amount	Percentage
591	TOTAL 2700 Transportation Services	\$45,784.00	\$44,527.14	\$48,260.00	\$49,662.00	\$49,931.00	\$269.00	0.542%
592							\$0.00	
593	3100 Food Service						\$0.00	
594	001-3100-5320-000-00 Food Service-Contract Subsidy	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$12,000.00	#DIV/0!
595	001-3100-5260-000-00 Food Service-Unemployment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
596	001-3100-5930-000-00 Tfer to Food Program to cover Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
597	Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$12,000.00	#DIV/0!
598	TOTAL 3100 Food Service	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$12,000.00	#DIV/0!
599							\$0.00	
600	5100 Debt Service						\$0.00	
601	001-5100-5830-000-00 Bus Svc - Interest Long Term Debt	\$337.00	\$392.81	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
602	001-5100-5910-000-00 Bus Svc -Principal Long Term Debt	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
603	Non-Personal Costs.	\$15,337.00	\$15,392.81	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
604	TOTAL 5100 Debt Service	\$15,337.00	\$15,392.81	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
605							\$0.00	
606	5210 Other Outlays Adjustment to Prior Years						\$0.00	
607	001-5210-5561-000-00 Prior year High School Tuition adjustment						\$0.00	
608	Non-Personal Costs.	\$0.00	\$7,972.70	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
609	TOTAL 5210 Adjustments	\$0.00	\$7,972.70	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
610							\$0.00	#DIV/0!
611	5600 Transfer to Other Funds						\$0.00	
612	001-5600-5290-000-00 Other Funds Transfer Out	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
613	001-5600-5290-000-00 Food Service Transfer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
614	Non-Personal Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
615	TOTAL 5600 Transfer to Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
616							\$0.00	#DIV/0!
617	GRAND TOTAL	\$1,694,999.00	\$1,721,119.79	\$1,609,866.00	\$1,618,300.15	\$1,634,963.13	\$16,662.98	1.030%
618		OKAY	OKAY	OKAY			\$0.00	
619	Description						\$0.00	

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2	Description	FY 2014	FY2014	FY 2015	FY 2016	FY 2017	Budget	Budget
3		Budget	Actual	Budget	Budget	Proposed	Increase	Increase
4	001 General Fund				Adopted	Budget	Amount	Percentage
620	Salaries/Stipends and Wages	\$573,229.00	\$569,928.11	\$518,473.00	\$585,983.90	\$502,002.00	(\$83,981.90)	-14.332%
621	Employee Benefits	\$174,347.00	\$162,814.99	\$172,234.00	\$161,771.82	\$161,468.73	(\$303.09)	-0.187%
622	Non-Personal Costs.	\$947,423.00	\$988,376.69	\$919,159.00	\$870,544.43	\$971,492.41	\$100,947.98	11.596%
623	Total	\$1,694,999.00	\$1,721,119.79	\$1,609,866.00	\$1,618,300.15	\$1,634,963.13	\$16,662.98	1.030%
624		OKAY	OKAY	OKAY				
625								
626	Budget Total	\$1,694,999.00	\$1,721,119.79	\$1,609,866.00	\$1,620,998.00	\$1,634,963.13	\$13,965.13	0.86%