

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	R	800	195	418000	000	TRANSFER FRM FUND 95	193.96	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	195	-----	000	TRANSFER FRM FUND 95	193.96	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	800	211	500000	000	TAXES (CURRENT YEAR)	11,934,191.00	11,889,781.00	12,888,340.00	13,522,411.00	13,522,411.00	12,931,443.00	-4.37%	13,711,024.00
10	R	---	211	-----	000	TAXES (CURRENT YEAR)	11,934,191.00	11,889,781.00	12,888,340.00	13,522,411.00	13,522,411.00	12,931,443.00	-4.37%	13,711,024.00
10	R	800	212	500000	000	PROP.TAX CHARGEBACKS	3,144.00	918.00	1,446.00	0.00	0.00	241.00	0.00%	665.00
10	R	---	212	-----	000	PROP.TAX CHARGEBACKS	3,144.00	918.00	1,446.00	0.00	0.00	241.00	0.00%	665.00
10	R	800	241	500000	000	GEN.TUITION-INDIV.PD	2,667.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	241	-----	000	GEN.TUITION-INDIV.PD	2,667.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	400	262	120000	000	SUPPLY RESALES	2,911.00	3,258.00	3,061.00	0.00	2,986.21	0.00	-100.00%	0.00
10	R	400	262	123000	000	SUPPLY RESALES	5,994.75	5,378.46	5,301.00	0.00	6,720.00	0.00	-100.00%	0.00
10	R	400	262	136271	000	SUPPLY RESALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	400	262	136431	000	SUPPLY RESALES	7,136.58	5,607.00	1,542.35	0.00	5,197.50	0.00	-100.00%	0.00
10	R	400	262	241000	000	SUPPLY RESALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	262	-----	000	SUPPLY RESALES	16,042.33	14,243.46	9,904.35	0.00	14,903.71	0.00	-100.00%	0.00
10	R	400	271	162000	000	ADMISSIONS RECEIPTS	7,000.00	5,788.00	5,640.00	7,000.00	5,109.03	5,109.00	0.00%	7,000.00
10	R	400	271	162105	000	ADMISSIONS RECEIPTS	3,638.00	4,119.00	3,978.00	3,638.00	3,896.00	3,896.00	0.00%	3,638.00
10	R	400	271	162116	000	ADMISSIONS RECEIPTS	1,044.00	1,460.00	2,856.00	1,044.00	1,904.00	1,904.00	0.00%	1,044.00
10	R	400	271	162121	000	ADMISSIONS RECEIPTS	1,857.00	1,606.00	2,135.00	1,857.00	1,924.00	1,924.00	0.00%	1,857.00
10	R	400	271	162205	000	ADMISSIONS RECEIPTS	5,062.00	3,614.00	7,795.25	5,062.00	4,123.00	4,123.00	0.00%	5,062.00
10	R	400	271	162210	000	ADMISSIONS RECEIPTS	10,315.00	13,128.80	11,179.66	10,315.00	8,075.25	8,075.00	0.00%	10,315.00
10	R	400	271	162221	000	ADMISSIONS RECEIPTS	844.00	820.00	1,209.00	844.00	912.00	912.00	0.00%	844.00
10	R	400	271	162222	000	ADMISSIONS RECEIPTS	3,348.00	2,077.00	2,580.00	3,348.00	2,472.00	2,472.00	0.00%	3,348.00
10	R	400	271	162316	000	ADMISSIONS RECEIPTS	3,382.00	1,991.00	1,464.00	3,382.00	4,142.00	4,142.00	0.00%	3,382.00
10	R	---	271	-----	000	ADMISSIONS RECEIPTS	36,490.00	34,603.80	38,836.91	36,490.00	32,557.28	32,557.00	0.00%	36,490.00
10	R	200	279	270000	000	OTH SCH ACTIV INCOME	0.00	0.00	0.00	0.00	8,230.45	8,230.00	-0.01%	6,000.00
10	R	400	279	270000	000	OTH SCH ACTIV INCOME	38,305.00	40,050.00	38,485.00	38,000.00	28,857.05	28,857.00	0.00%	32,000.00
10	R	---	279	-----	000	OTH SCH ACTIV INCOME	38,305.00	40,050.00	38,485.00	38,000.00	37,087.50	37,087.00	0.00%	38,000.00
10	R	800	280	500000	000	INTEREST ON INVEST.	13,496.33	13,116.20	11,797.01	14,000.00	13,848.87	14,000.00	1.09%	14,000.00
10	R	---	280	-----	000	INTEREST ON INVEST.	13,496.33	13,116.20	11,797.01	14,000.00	13,848.87	14,000.00	1.09%	14,000.00
10	R	800	291	500000	000	RECEIPTS FROM GIFTS	0.00	0.00	192.28	0.00	100.85	0.00	-100.00%	0.00
10	R	---	291	-----	000	RECEIPTS FROM GIFTS	0.00	0.00	192.28	0.00	100.85	0.00	-100.00%	0.00

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10	R	101	292	500000	000	STUDENT FEES	1,815.00	1,980.00	1,995.00	2,805.00	1,725.00	1,725.00	0.00%	1,995.00
10	R	102	292	500000	000	STUDENT FEES	9,817.00	9,745.00	8,980.00	9,278.00	8,871.52	8,871.00	-0.01%	8,872.00
10	R	104	292	500000	000	STUDENT FEES	9,648.78	9,338.15	10,106.06	9,029.00	9,082.83	9,082.00	-0.01%	9,083.00
10	R	106	292	500000	000	STUDENT FEES	11,629.75	11,630.15	11,449.25	11,045.00	10,564.51	10,564.00	0.00%	10,535.00
10	R	108	292	500000	000	STUDENT FEES	9,060.00	8,975.00	8,290.00	8,164.00	17,483.46	17,483.00	0.00%	8,164.00
10	R	200	292	500000	000	STUDENT FEES	20,365.00	21,665.00	20,879.75	20,650.00	12,558.08	12,558.00	0.00%	20,650.00
10	R	400	292	143000	000	STUDENT FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	400	292	145000	000	STUDENT FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	400	292	500000	000	STUDENT FEES	46,915.00	46,152.00	45,453.54	44,663.00	41,055.53	41,055.00	0.00%	39,663.00
10	R	---	292	-----	000	STUDENT FEES	109,250.53	109,485.30	107,153.60	105,634.00	101,340.93	101,338.00	0.00%	98,962.00
10	R	100	293	125510	000	REVENUE FROM RENTALS	810.00	570.00	690.00	0.00	10.00	10.00	0.00%	0.00
10	R	102	293	500000	000	REVENUE FROM RENTALS	180.00	200.00	100.00	200.00	340.00	340.00	0.00%	200.00
10	R	104	293	500000	000	REVENUE FROM RENTALS	2,508.10	1,122.80	932.15	1,122.00	775.60	775.00	-0.08%	1,122.00
10	R	106	293	500000	000	REVENUE FROM RENTALS	4,150.00	4,985.00	4,680.00	4,985.00	4,760.00	4,760.00	0.00%	4,985.00
10	R	108	293	500000	000	REVENUE FROM RENTALS	100.00	125.00	100.00	125.00	80.00	80.00	0.00%	125.00
10	R	200	293	500000	000	REVENUE FROM RENTALS	0.00	230.00	30.00	230.00	2,298.50	2,298.00	-0.02%	230.00
10	R	400	293	125510	000	REVENUE FROM RENTALS	90.00	965.00	810.00	0.00	0.00	0.00	0.00%	0.00
10	R	400	293	125520	000	REVENUE FROM RENTALS	0.00	0.00	0.00	0.00	150.00	150.00	0.00%	0.00
10	R	400	293	500000	000	REVENUE FROM RENTALS	6,252.00	1,568.00	2,100.00	1,568.00	1,944.00	1,944.00	0.00%	1,568.00
10	R	800	293	500000	000	REVENUE FROM RENTALS	2,700.00	2,500.00	2,200.00	2,500.00	2,200.00	2,200.00	0.00%	2,500.00
10	R	---	293	-----	000	REVENUE FROM RENTALS	16,790.10	12,265.80	11,642.15	10,730.00	12,558.10	12,557.00	-0.01%	10,730.00
10	R	800	295	500000	000	SUMMER SCHOOL REVENU	12,379.43	1,138.73	2,113.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	295	-----	000	SUMMER SCHOOL REVENU	12,379.43	1,138.73	2,113.00	0.00	0.00	0.00	0.00%	0.00
10	R	800	297	500000	000	STUDENT FINES	87.00	795.50	621.99	400.00	182.75	400.00	118.88%	400.00
10	R	---	297	-----	000	STUDENT FINES	87.00	795.50	621.99	400.00	182.75	400.00	118.88%	400.00
10	R	800	345	500000	000	OPEN ENROLL. TUITION	1,063,750.60	1,127,421.21	1,173,209.56	1,218,257.00	1,184,170.70	1,305,290.00	10.23%	1,171,976.00
10	R	---	345	-----	000	OPEN ENROLL. TUITION	1,063,750.60	1,127,421.21	1,173,209.56	1,218,257.00	1,184,170.70	1,305,290.00	10.23%	1,171,976.00
10	R	800	612	500000	000	STATE TRANSPORT. AID	25,502.50	22,523.50	21,148.09	21,000.00	21,637.99	20,000.00	-7.57%	20,000.00
10	R	---	612	-----	000	STATE TRANSPORT. AID	25,502.50	22,523.50	21,148.09	21,000.00	21,637.99	20,000.00	-7.57%	20,000.00
10	R	800	613	500000	000	STATE LIBRARY AID	91,100.00	92,539.00	112,485.00	124,388.96	119,907.00	100,000.00	-16.60%	100,000.00
10	R	---	613	-----	000	STATE LIBRARY AID	91,100.00	92,539.00	112,485.00	124,388.96	119,907.00	100,000.00	-16.60%	100,000.00
10	R	800	619	500000	000	OTHER STATE AID	141,750.00	214,125.00	425,475.00	421,650.00	421,050.00	696,000.00	65.30%	697,750.00
10	R	---	619	-----	000	OTHER STATE AID	141,750.00	214,125.00	425,475.00	421,650.00	421,050.00	696,000.00	65.30%	697,750.00

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10	R	800	621	500000	000	STATE EQUALIZ. AID	15,413,563.00	16,057,535.00	16,408,374.00	15,795,362.00	15,795,362.00	16,297,365.00	3.18%	15,795,362.00
10	R	---	621	-----	000	STATE EQUALIZ. AID	15,413,563.00	16,057,535.00	16,408,374.00	15,795,362.00	15,795,362.00	16,297,365.00	3.18%	15,795,362.00
10	R	101	630	110000	000	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	630	-----	000	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	800	660	500000	000	ST.REV.THURU.LOC.GOV.	4,671.45	4,005.82	5,249.16	4,500.00	5,519.62	5,500.00	-0.36%	5,500.00
10	R	---	660	-----	000	ST.REV.THURU.LOC.GOV.	4,671.45	4,005.82	5,249.16	4,500.00	5,519.62	5,500.00	-0.36%	5,500.00
10	R	800	691	500000	000	TAX EXEMPT COMP. AID	58,740.00	91,919.00	77,696.00	71,843.00	71,843.00	61,037.00	-15.04%	71,101.00
10	R	---	691	-----	000	TAX EXEMPT COMP. AID	58,740.00	91,919.00	77,696.00	71,843.00	71,843.00	61,037.00	-15.04%	71,101.00
10	R	800	699	500000	000	OTHER STATE REVENUES	0.00	0.00	26.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	699	-----	000	OTHER STATE REVENUES	0.00	0.00	26.00	0.00	0.00	0.00	0.00%	0.00
10	R	800	729	500000	000	OTH.FED.PMT.LIEU TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	729	-----	000	OTH.FED.PMT.LIEU TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	800	780	500000	000	FEDERAL AID THRU STATE	0.00	228,855.00	145,223.00	0.00	113,906.09	0.00	-100.00%	0.00
10	R	---	780	-----	000	FEDERAL AID THRU STATE	0.00	228,855.00	145,223.00	0.00	113,906.09	0.00	-100.00%	0.00
10	R	800	860	270000	000	SALE/LOSS FIX.ASSETS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	800	860	500000	000	SALE/LOSS FIX.ASSETS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	860	-----	000	SALE/LOSS FIX.ASSETS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	800	861	500000	000	EQUIPMENT SALES	60.20	1,284.60	0.00	0.00	136.40	0.00	-100.00%	0.00
10	R	---	861	-----	000	EQUIPMENT SALES	60.20	1,284.60	0.00	0.00	136.40	0.00	-100.00%	0.00
10	R	800	862	500000	000	LAND AND REAL PROPERTY	1.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	862	-----	000	LAND AND REAL PROPERTY	1.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	800	869	270000	000	OTHER SALES/LOSSES	24,748.79	123,391.16	17,250.00	7,452.00	8,158.41	45,000.00	451.58%	45,000.00
10	R	---	869	-----	000	OTHER SALES/LOSSES	24,748.79	123,391.16	17,250.00	7,452.00	8,158.41	45,000.00	451.58%	45,000.00
10	R	800	969	500000	000	OTHER ADJUSTMENTS	0.00	442.51	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	969	-----	000	OTHER ADJUSTMENTS	0.00	442.51	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	800	971	500000	000	REFUND OF PRIOR YEAR E	31,326.00	0.00	31,716.41	37,200.00	86,323.33	58,729.00	-31.97%	0.00
10	R	---	971	-----	000	REFUND OF PRIOR YEAR E	31,326.00	0.00	31,716.41	37,200.00	86,323.33	58,729.00	-31.97%	0.00

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10	R	800	981	252000	000	MEDICAID SCH.SERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	981	-----	000	MEDICAID SCH.SERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	400	990	500000	000	MISC. REVENUES	11,460.00	11,540.00	10,220.00	11,500.00	9,217.22	9,117.00	-1.09%	9,117.00
10	R	800	990	500000	000	MISC. REVENUES	3,937.25	4,384.00	10,247.47	4,000.00	10,313.96	8,575.00	-16.86%	8,575.00
10	R	---	990	-----	000	MISC. REVENUES	15,397.25	15,924.00	20,467.47	15,500.00	19,531.18	17,692.00	-9.42%	17,692.00
10	R	---	---	-----	000	*UNDESIGNATED PROJECT	29,053,647.47	30,096,363.59	31,548,851.98	31,444,817.96	31,582,536.71	31,736,236.00	0.49%	31,834,652.00
10	R	800	751	500000	141	IASA - TITLE 1	385,650.25	396,656.66	383,250.77	417,810.00	373,890.13	429,634.00	14.91%	428,148.00
10	R	---	751	-----	141	IASA - TITLE 1	385,650.25	396,656.66	383,250.77	417,810.00	373,890.13	429,634.00	14.91%	428,148.00
10	R	---	---	-----	141	*ESEA TITLE I-A	385,650.25	396,656.66	383,250.77	417,810.00	373,890.13	429,634.00	14.91%	428,148.00
10	R	800	752	500000	157	IASA - TITLE 6	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	752	-----	157	IASA - TITLE 6	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	---	-----	157	*ESEA V-A INNOVATIVE P	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	800	730	122000	328	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	730	-----	328	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	---	-----	328	*ESEA TITLE II-D ED TE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	800	730	221200	329	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	730	-----	329	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	---	-----	329	*TITLE IV-A SAFE & DRU	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	800	730	150000	341	SPECIAL PROJ. GRANTS	0.00	57,492.55	56,362.67	64,698.00	65,289.50	65,243.00	-0.07%	66,006.00
10	R	---	730	-----	341	SPECIAL PROJ. GRANTS	0.00	57,492.55	56,362.67	64,698.00	65,289.50	65,243.00	-0.07%	66,006.00
10	R	---	---	-----	341	*IDEA FLOW THROUGH	0.00	57,492.55	56,362.67	64,698.00	65,289.50	65,243.00	-0.07%	66,006.00
10	R	400	630	120000	356	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	800	630	500000	356	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	630	-----	356	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	---	-----	356	*ADVANCED PLACEMENT CO	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

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10	R	800	730	221300	365	SPECIAL PROJ. GRANTS	107,146.51	96,280.14	35,365.64	124,260.00	59,782.30	124,260.00	107.85%	124,260.00
10	R	---	730	-----	365	SPECIAL PROJ. GRANTS	107,146.51	96,280.14	35,365.64	124,260.00	59,782.30	124,260.00	107.85%	124,260.00
10	R	---	---	-----	365	*TITLE II-A TEACH & PR	107,146.51	96,280.14	35,365.64	124,260.00	59,782.30	124,260.00	107.85%	124,260.00
10	R	800	730	500000	367	SPECIAL PROJ. GRANTS	84,680.21	87,804.02	99,867.80	0.00	0.00	0.00	0.00%	0.00
10	R	---	730	-----	367	SPECIAL PROJ. GRANTS	84,680.21	87,804.02	99,867.80	0.00	0.00	0.00	0.00%	0.00
10	R	---	---	-----	367	*21ST CENTURY COMM LEA	84,680.21	87,804.02	99,867.80	0.00	0.00	0.00	0.00%	0.00
10	R	800	730	500000	371	SPECIAL PROJ. GRANTS	0.00	35,302.14	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	730	-----	371	SPECIAL PROJ. GRANTS	0.00	35,302.14	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	---	-----	371	*TITLE III-IMMIGRANT-D	0.00	35,302.14	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	800	315	500000	387	NON-SE AID TRANSIT	0.00	0.00	0.00	0.00	7,235.26	0.00	-100.00%	0.00
10	R	---	315	-----	387	NON-SE AID TRANSIT	0.00	0.00	0.00	0.00	7,235.26	0.00	-100.00%	0.00
10	R	800	630	500000	387	SPECIAL PROJ. GRANTS	4,462.07	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	630	-----	387	SPECIAL PROJ. GRANTS	4,462.07	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	---	-----	387	*PEER REVIEW - MENTOR	4,462.07	0.00	0.00	0.00	7,235.26	0.00	-100.00%	0.00
10	R	800	730	122000	391	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	21,881.00	16,972.44	11,809.00	-30.42%	11,574.00
10	R	---	730	-----	391	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	21,881.00	16,972.44	11,809.00	-30.42%	11,574.00
10	R	---	---	-----	391	*TITLE III-A ENGLISH L	0.00	0.00	0.00	21,881.00	16,972.44	11,809.00	-30.42%	11,574.00
10	R	400	315	131000	477	NON-SE AID TRANSIT	0.00	3,573.00	2,376.00	3,141.00	3,141.00	0.00	-100.00%	0.00
10	R	400	315	132000	477	NON-SE AID TRANSIT	0.00	0.00	396.00	698.00	698.00	0.00	-100.00%	0.00
10	R	400	315	135000	477	NON-SE AID TRANSIT	0.00	2,779.00	1,188.00	2,094.00	2,094.00	0.00	-100.00%	0.00
10	R	400	315	136360	477	NON-SE AID TRANSIT	0.00	397.00	3,564.00	1,745.00	1,745.00	0.00	-100.00%	0.00
10	R	400	315	136381	477	NON-SE AID TRANSIT	0.00	3,573.00	2,376.00	698.00	698.00	0.00	-100.00%	0.00
10	R	800	315	139000	477	NON-SE AID TRANSIT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	315	-----	477	NON-SE AID TRANSIT	0.00	10,322.00	9,900.00	8,376.00	8,376.00	0.00	-100.00%	0.00
10	R	---	---	-----	477	*YOUTH APPRENTICESHIP	0.00	10,322.00	9,900.00	8,376.00	8,376.00	0.00	-100.00%	0.00
10	R	800	630	221900	560	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	630	-----	560	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	R	---	---	-----	560	*MENTOR GRANTS FOR INI	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	800	630	500000	565	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	630	-----	565	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	---	-----	565	*PERSONAL FINANCIAL LI	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	400	630	500000	577	SPECIAL PROJ. GRANTS	0.00	0.00	23,000.00	0.00	22,877.48	0.00	-100.00%	0.00
10	R	---	630	-----	577	SPECIAL PROJ. GRANTS	0.00	0.00	23,000.00	0.00	22,877.48	0.00	-100.00%	0.00
10	R	---	---	-----	577	*CAREER & TECH ED INCE	0.00	0.00	23,000.00	0.00	22,877.48	0.00	-100.00%	0.00
10	R	101	630	110000	581	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	630	-----	581	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	---	-----	581	*4K STARTUP GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	800	630	500000	583	SPECIAL PROJ. GRANTS	0.00	19,360.00	19,680.00	19,680.00	16,425.72	0.00	-100.00%	0.00
10	R	---	630	-----	583	SPECIAL PROJ. GRANTS	0.00	19,360.00	19,680.00	19,680.00	16,425.72	0.00	-100.00%	0.00
10	R	---	---	-----	583	*ED EFFECTIVENESS	0.00	19,360.00	19,680.00	19,680.00	16,425.72	0.00	-100.00%	0.00
10	R	800	780	500000	595	FEDERAL AID THRU STATE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	780	-----	595	FEDERAL AID THRU STATE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	---	-----	595	*EDUCATION JOBS FUND 1	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	403	317	130000	603	TRANSIT OF FED. AIDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	317	-----	603	TRANSIT OF FED. AIDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	---	-----	603	*CARL PERKINS GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	106	515	213900	630	STATE GRANT VIA CESA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	515	-----	630	STATE GRANT VIA CESA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	106	630	213900	630	SPECIAL PROJ. GRANTS	1,000.00	997.45	491.55	0.00	0.00	0.00	0.00%	0.00
10	R	---	630	-----	630	SPECIAL PROJ. GRANTS	1,000.00	997.45	491.55	0.00	0.00	0.00	0.00%	0.00
10	R	---	---	-----	630	*PURDY PANTHR-GOPPELT	1,000.00	997.45	491.55	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	R	102	515	213900	631	STATE GRANT VIA CESA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	515	-----	631	STATE GRANT VIA CESA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	102	630	213900	631	SPECIAL PROJ. GRANTS	990.19	970.10	499.98	0.00	0.00	0.00	0.00%	0.00
10	R	---	630	-----	631	SPECIAL PROJ. GRANTS	990.19	970.10	499.98	0.00	0.00	0.00	0.00%	0.00
10	R	---	---	-----	631	*BULLY PREVENT-GOPELT	990.19	970.10	499.98	0.00	0.00	0.00	0.00%	0.00
10	R	108	515	213900	633	STATE GRANT VIA CESA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	515	-----	633	STATE GRANT VIA CESA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	108	630	213900	633	SPECIAL PROJ. GRANTS	1,000.00	1,000.00	444.92	0.00	0.00	0.00	0.00%	0.00
10	R	---	630	-----	633	SPECIAL PROJ. GRANTS	1,000.00	1,000.00	444.92	0.00	0.00	0.00	0.00%	0.00
10	R	---	---	-----	633	*RESPECT KEEP.-GOPELT	1,000.00	1,000.00	444.92	0.00	0.00	0.00	0.00%	0.00
10	R	104	515	213900	634	STATE GRANT VIA CESA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	515	-----	634	STATE GRANT VIA CESA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	104	630	213900	634	SPECIAL PROJ. GRANTS	980.75	999.29	495.55	0.00	0.00	0.00	0.00%	0.00
10	R	---	630	-----	634	SPECIAL PROJ. GRANTS	980.75	999.29	495.55	0.00	0.00	0.00	0.00%	0.00
10	R	---	---	-----	634	*LUTHER LDERS(GOPPELT)	980.75	999.29	495.55	0.00	0.00	0.00	0.00%	0.00
10	R	800	390	223300	641	OTH INTER-DIS TRF WI	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	390	-----	641	OTH INTER-DIS TRF WI	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	---	-----	641	*YOUTH APPRENTICESHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	800	291	163300	709	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	42,128.00	0.00	-100.00%	0.00
10	R	---	291	-----	709	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	42,128.00	0.00	-100.00%	0.00
10	R	---	---	-----	709	*FOUNDATION-BAND BOOST	0.00	0.00	0.00	0.00	42,128.00	0.00	-100.00%	0.00
10	R	102	291	500000	750	RECEIPTS FROM GIFTS	0.00	3,347.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	291	-----	750	RECEIPTS FROM GIFTS	0.00	3,347.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	---	-----	750	*BARRIE AFTER SCHOOL L	0.00	3,347.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	800	718	500000	810	ARRA SFS FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	R	---	718	-----	810	ARRA SFS FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	---	-----	810	*ARRA SFS FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	800	751	500000	816	IASA - TITLE 1	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	751	-----	816	IASA - TITLE 1	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	---	-----	816	*ARRA-ESEA TITLE I	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	800	730	500000	821	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	730	-----	821	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	---	-----	821	*ARRA-ESEA TITLE IID F	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	800	291	255000	830	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	291	-----	830	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	---	-----	830	*HVAC UPGRADES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	800	291	255000	832	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	291	-----	832	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	---	-----	832	*PURDY SOLAR ELECTRIC	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	800	291	255000	833	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	291	-----	833	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	---	-----	833	*WIND TURBINE - 2011	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	108	291	500000	834	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	291	-----	834	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	---	-----	834	*ROCKWELL PLYGRND2009	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	106	291	254200	835	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	108	291	500000	835	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	291	-----	835	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	---	-----	835	*PLAYGROUND EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	R	800	291	255000	836	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	291	-----	836	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	---	-----	836	*SOLAR POOL HEATERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	800	291	500000	837	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	291	-----	837	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	---	-----	837	*CARD ACCESS PROJECT -	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	102	291	500000	838	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	291	-----	838	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	---	-----	838	*BARRIE PLAYGROUND 201	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	800	971	500000	839	REFUND OF PRIOR YEAR E	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	971	-----	839	REFUND OF PRIOR YEAR E	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	---	-----	839	*11/12 HS DEHUMIDIFIER	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	800	291	214100	842	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	291	-----	842	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	---	-----	842	*CPR/AED TRAINING & EQ	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	800	869	270000	843	OTHER SALES/LOSSES	0.00	0.00	0.00	297,500.00	344,736.55	0.00	-100.00%	0.00
10	R	---	869	-----	843	OTHER SALES/LOSSES	0.00	0.00	0.00	297,500.00	344,736.55	0.00	-100.00%	0.00
10	R	---	---	-----	843	*BARRIE FIRE - 07/2015	0.00	0.00	0.00	297,500.00	344,736.55	0.00	-100.00%	0.00
10	R	106	291	500000	852	RECEIPTS FROM GIFTS	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	291	-----	852	RECEIPTS FROM GIFTS	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	---	-----	852	*ARTIST/CHEF IN RESIDE	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	-	---	---	-----	---	*GENERAL FUND	29,639,557.45	30,808,894.94	32,178,210.86	32,399,022.96	32,540,250.09	32,367,182.00	-0.53%	32,464,640.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
21	R	800	291	500000	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	---	291	-----	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	---	---	-----	000	*UNDESIGNATED PROJECT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	106	291	222200	615	RECEIPTS FROM GIFTS	0.00	170.75	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	---	291	-----	615	RECEIPTS FROM GIFTS	0.00	170.75	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	---	---	-----	615	*PURDY IMC BOXTOP FND	0.00	170.75	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	102	291	500000	700	RECEIPTS FROM GIFTS	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00%	0.00
21	R	108	291	110000	700	RECEIPTS FROM GIFTS	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	400	291	131000	700	RECEIPTS FROM GIFTS	0.00	9,126.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	400	291	162222	700	RECEIPTS FROM GIFTS	0.00	7,479.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	400	291	500000	700	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	---	291	-----	700	RECEIPTS FROM GIFTS	0.00	26,605.00	10,000.00	0.00	0.00	0.00	0.00%	0.00
21	R	---	---	-----	700	*BATTERMAN GRANT	0.00	26,605.00	10,000.00	0.00	0.00	0.00	0.00%	0.00
21	R	800	291	125510	704	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	---	291	-----	704	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	---	---	-----	704	*BATTERMAN-BAND BOOST	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	400	291	500000	705	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	---	291	-----	705	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	---	---	-----	705	*BATTERMAN - ATHLETICS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	400	561	254300	707		0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	---	561	-----	707	*	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	---	---	-----	707	*FOUNDATION--LARSON	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	102	291	500000	710	RECEIPTS FROM GIFTS	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00%	0.00
21	R	---	291	-----	710	RECEIPTS FROM GIFTS	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00%	0.00
21	R	---	---	-----	710	*MISCELLANEOUS GRANTS	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00%	0.00
21	R	800	291	264500	725	RECEIPTS FROM GIFTS	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
21	R	---	291	-----	725	RECEIPTS FROM GIFTS	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	---	---	-----	725	*DISTRICT WELLNESS	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	102	291	500000	835	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	43,473.00	0.00	-100.00%	0.00
21	R	104	291	255000	835	RECEIPTS FROM GIFTS	0.00	0.00	0.00	18,872.00	18,872.00	0.00	-100.00%	0.00
21	R	108	291	255000	835	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	---	291	-----	835	RECEIPTS FROM GIFTS	0.00	0.00	0.00	18,872.00	62,345.00	0.00	-100.00%	0.00
21	R	---	---	-----	835	*PLAYGROUND EQUIPMENT	0.00	0.00	0.00	18,872.00	62,345.00	0.00	-100.00%	0.00
21	R	800	990	122116	840	MISC. REVENUES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	---	990	-----	840	MISC. REVENUES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	---	---	-----	840	*READ. RECOVERY GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	800	291	500000	841	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	---	291	-----	841	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	---	---	-----	841	*WELLNESS GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	400	291	255000	845	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	---	291	-----	845	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	---	---	-----	845	*H.S. BELL TOWER PROJ	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	400	291	254305	846	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	20,000.74	0.00	-100.00%	0.00
21	R	800	291	143000	846	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	---	291	-----	846	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	20,000.74	0.00	-100.00%	0.00
21	R	---	---	-----	846	*FORT COMM FOUNDATION	0.00	0.00	0.00	0.00	20,000.74	0.00	-100.00%	0.00
21	R	400	291	124400	847	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	---	291	-----	847	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	---	---	-----	847	*ED KARRELS FOUNDATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	800	291	500000	848	RECEIPTS FROM GIFTS	1,000.00	4,851.00	5,824.00	3,000.00	1,010.30	2,000.00	97.96%	2,000.00
21	R	---	291	-----	848	RECEIPTS FROM GIFTS	1,000.00	4,851.00	5,824.00	3,000.00	1,010.30	2,000.00	97.96%	2,000.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
21	R	---	---	-----	848	*FORT FAMILY CONNECTIO	1,000.00	4,851.00	5,824.00	3,000.00	1,010.30	2,000.00	97.96%	2,000.00
21	R	100	291	500000	853	RECEIPTS FROM GIFTS	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00%	0.00
21	R	102	291	500000	853	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	104	291	500000	853	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	2,890.50	0.00	-100.00%	0.00
21	R	106	291	500000	853	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	1,881.00	0.00	-100.00%	0.00
21	R	108	291	500000	853	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	5,992.75	0.00	-100.00%	0.00
21	R	---	291	-----	853	RECEIPTS FROM GIFTS	0.00	0.00	3,000.00	0.00	10,764.25	0.00	-100.00%	0.00
21	R	---	---	-----	853	*KOHL FOUNDATION GRANT	0.00	0.00	3,000.00	0.00	10,764.25	0.00	-100.00%	0.00
21	R	800	291	500000	855	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	8,723.38	0.00	-100.00%	0.00
21	R	---	291	-----	855	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	8,723.38	0.00	-100.00%	0.00
21	R	---	---	-----	855	*PROJECT LEAD	0.00	0.00	0.00	0.00	8,723.38	0.00	-100.00%	0.00
21	R	400	291	124400	860	RECEIPTS FROM GIFTS	30,000.00	1,500.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	400	291	500000	860	RECEIPTS FROM GIFTS	120,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	0.00%	8,500.00
21	R	---	291	-----	860	RECEIPTS FROM GIFTS	150,500.00	10,000.00	8,500.00	8,500.00	8,500.00	8,500.00	0.00%	8,500.00
21	R	---	---	-----	860	*SPONSORSHIP DONATIONS	150,500.00	10,000.00	8,500.00	8,500.00	8,500.00	8,500.00	0.00%	8,500.00
21	-	---	---	-----	---	*SPECIAL REVENUE TRUST	151,500.00	44,126.75	27,324.00	31,372.00	111,343.67	10,500.00	-90.57%	10,500.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
22	R	102	291	164320	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	1,500.00	0.00	-100.00%	0.00
22	R	200	291	125400	000	RECEIPTS FROM GIFTS	32,419.45	31,938.00	25,247.01	0.00	24,226.60	0.00	-100.00%	0.00
22	R	200	291	125510	000	RECEIPTS FROM GIFTS	3,592.08	2,947.33	3,244.00	0.00	3,082.36	0.00	-100.00%	0.00
22	R	200	291	125520	000	RECEIPTS FROM GIFTS	536.70	34.75	0.00	0.00	0.00	0.00	0.00%	0.00
22	R	200	291	161338	000	RECEIPTS FROM GIFTS	4,908.82	1,010.00	1,666.00	0.00	700.00	0.00	-100.00%	0.00
22	R	200	291	162000	000	RECEIPTS FROM GIFTS	0.00	2,280.00	-1,795.00	0.00	0.00	0.00	0.00%	0.00
22	R	200	291	162121	000	RECEIPTS FROM GIFTS	560.00	0.00	2,555.00	0.00	0.00	0.00	0.00%	0.00
22	R	200	291	162302	000	RECEIPTS FROM GIFTS	2,154.77	13,721.81	12,716.44	0.00	27,432.35	0.00	-100.00%	0.00
22	R	200	291	163312	000	RECEIPTS FROM GIFTS	0.00	595.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	R	200	291	241000	000	RECEIPTS FROM GIFTS	6,542.80	2,756.28	5,361.20	0.00	1,836.54	0.00	-100.00%	0.00
22	R	400	291	125000	000	RECEIPTS FROM GIFTS	268,426.82	14,581.45	33,701.72	0.00	43,729.64	0.00	-100.00%	0.00
22	R	400	291	125510	000	RECEIPTS FROM GIFTS	8,966.37	8,153.13	675.61	0.00	7,711.92	0.00	-100.00%	0.00
22	R	400	291	125520	000	RECEIPTS FROM GIFTS	888.64	9.00	102.00	0.00	0.00	0.00	0.00%	0.00
22	R	400	291	132000	000	RECEIPTS FROM GIFTS	8,498.42	3,263.75	2,875.37	0.00	1,908.00	0.00	-100.00%	0.00
22	R	400	291	138000	000	RECEIPTS FROM GIFTS	0.00	0.00	2,503.55	0.00	1,633.84	0.00	-100.00%	0.00
22	R	400	291	161306	000	RECEIPTS FROM GIFTS	2,648.40	3,109.05	2,828.00	0.00	3,121.00	0.00	-100.00%	0.00
22	R	400	291	161321	000	RECEIPTS FROM GIFTS	32.73	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	R	400	291	161339	000	RECEIPTS FROM GIFTS	1,351.89	620.45	834.70	0.00	2,330.00	0.00	-100.00%	0.00
22	R	400	291	161340	000	RECEIPTS FROM GIFTS	341.63	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	R	400	291	162000	000	RECEIPTS FROM GIFTS	64,907.41	45,409.87	44,923.17	0.00	48,518.11	0.00	-100.00%	0.00
22	R	400	291	162105	000	RECEIPTS FROM GIFTS	9,051.93	0.00	4,972.45	0.00	6,010.14	0.00	-100.00%	0.00
22	R	400	291	162107	000	RECEIPTS FROM GIFTS	2,236.55	6,018.00	2,796.50	0.00	10,930.47	0.00	-100.00%	0.00
22	R	400	291	162112	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	219.00	0.00	-100.00%	0.00
22	R	400	291	162116	000	RECEIPTS FROM GIFTS	6,705.98	5,263.23	8,540.61	0.00	6,091.98	0.00	-100.00%	0.00
22	R	400	291	162117	000	RECEIPTS FROM GIFTS	7,262.29	8,571.28	9,249.21	0.00	11,911.39	0.00	-100.00%	0.00
22	R	400	291	162118	000	RECEIPTS FROM GIFTS	1,369.41	1,077.00	1,507.90	0.00	1,478.24	0.00	-100.00%	0.00
22	R	400	291	162121	000	RECEIPTS FROM GIFTS	8,329.23	7,443.50	1,228.00	0.00	1,617.96	0.00	-100.00%	0.00
22	R	400	291	162124	000	RECEIPTS FROM GIFTS	1,818.25	1,251.00	1,396.05	0.00	1,624.00	0.00	-100.00%	0.00
22	R	400	291	162204	000	RECEIPTS FROM GIFTS	19,169.30	5,618.20	24,209.30	0.00	29,854.97	0.00	-100.00%	0.00
22	R	400	291	162205	000	RECEIPTS FROM GIFTS	3,740.48	13,041.50	18,476.41	0.00	8,170.75	0.00	-100.00%	0.00
22	R	400	291	162210	000	RECEIPTS FROM GIFTS	28,850.27	38,585.00	33,783.95	0.00	31,123.00	0.00	-100.00%	0.00
22	R	400	291	162212	000	RECEIPTS FROM GIFTS	0.00	0.00	3,602.85	0.00	4,699.35	0.00	-100.00%	0.00
22	R	400	291	162216	000	RECEIPTS FROM GIFTS	10,123.78	3,050.00	4,635.76	0.00	1,649.35	0.00	-100.00%	0.00
22	R	400	291	162218	000	RECEIPTS FROM GIFTS	1,105.00	1,520.00	235.00	0.00	4,430.00	0.00	-100.00%	0.00
22	R	400	291	162221	000	RECEIPTS FROM GIFTS	758.38	86.02	4,821.55	0.00	6,381.68	0.00	-100.00%	0.00
22	R	400	291	162222	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	R	400	291	162224	000	RECEIPTS FROM GIFTS	4,413.07	2,382.50	6,813.70	0.00	3,240.19	0.00	-100.00%	0.00
22	R	400	291	162312	000	RECEIPTS FROM GIFTS	473.00	2,333.50	70.00	0.00	0.00	0.00	0.00%	0.00
22	R	400	291	163310	000	RECEIPTS FROM GIFTS	37,498.12	38,253.10	46,309.65	0.00	45,631.14	0.00	-100.00%	0.00
22	R	400	291	163311	000	RECEIPTS FROM GIFTS	4,164.15	3,048.10	777.42	0.00	1,323.85	0.00	-100.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
27	R	800	110	411000	000	TRANSFER FRM FUND 10	2,932,955.29	3,510,665.13	3,442,594.42	3,890,418.31	3,969,014.99	4,236,445.00	6.74%	3,926,056.00
27	R	---	110	-----	000	TRANSFER FRM FUND 10	2,932,955.29	3,510,665.13	3,442,594.42	3,890,418.31	3,969,014.99	4,236,445.00	6.74%	3,926,056.00
27	R	800	316	150000	000	TRANSIT OF STATE AID	7,442.00	6,564.00	0.00	6,000.00	0.00	0.00	0.00%	0.00
27	R	---	316	-----	000	TRANSIT OF STATE AID	7,442.00	6,564.00	0.00	6,000.00	0.00	0.00	0.00%	0.00
27	R	800	347	150000	000	SP.ED.OPEN ENROLMENT	22,360.77	38,059.25	28,824.19	94,400.00	65,745.29	0.00	-100.00%	0.00
27	R	---	347	-----	000	SP.ED.OPEN ENROLMENT	22,360.77	38,059.25	28,824.19	94,400.00	65,745.29	0.00	-100.00%	0.00
27	R	800	516	150000	000	HNDCPD. AID VIA CESA	10,674.32	7,311.13	8,723.11	8,000.00	2,171.05	2,000.00	-7.88%	2,000.00
27	R	---	516	-----	000	HNDCPD. AID VIA CESA	10,674.32	7,311.13	8,723.11	8,000.00	2,171.05	2,000.00	-7.88%	2,000.00
27	R	800	611	150000	000	HANDICAPPED AID	1,080,241.00	1,141,647.00	1,231,634.00	1,210,779.00	1,216,106.00	1,366,856.00	12.40%	1,417,063.00
27	R	---	611	-----	000	HANDICAPPED AID	1,080,241.00	1,141,647.00	1,231,634.00	1,210,779.00	1,216,106.00	1,366,856.00	12.40%	1,417,063.00
27	R	800	625	150000	000	HIGH COST SP.ED. AID	0.00	0.00	0.00	20,000.00	30,632.00	30,632.00	0.00%	20,000.00
27	R	---	625	-----	000	HIGH COST SP.ED. AID	0.00	0.00	0.00	20,000.00	30,632.00	30,632.00	0.00%	20,000.00
27	R	800	711	150000	000	HIGH COST SP.ED. AID	0.00	0.00	0.00	0.00	20,834.00	20,834.00	0.00%	0.00
27	R	---	711	-----	000	HIGH COST SP.ED. AID	0.00	0.00	0.00	0.00	20,834.00	20,834.00	0.00%	0.00
27	R	800	780	500000	000	FEDERAL AID THRU STATE	226,412.62	114,163.91	190,904.91	185,000.00	197,494.96	197,000.00	-0.25%	185,000.00
27	R	---	780	-----	000	FEDERAL AID THRU STATE	226,412.62	114,163.91	190,904.91	185,000.00	197,494.96	197,000.00	-0.25%	185,000.00
27	R	---	---	-----	000	*UNDESIGNATED PROJECT	4,280,086.00	4,818,410.42	4,902,680.63	5,414,597.31	5,501,998.29	5,853,767.00	6.39%	5,550,119.00
27	R	800	291	500000	019	RECEIPTS FROM GIFTS	0.00	1,800.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	R	---	291	-----	019	RECEIPTS FROM GIFTS	0.00	1,800.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	R	---	---	-----	019	*SP.ED.NON-AIDED COST	0.00	1,800.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	R	800	730	150000	341	SPECIAL PROJ. GRANTS	612,469.29	420,389.32	520,399.04	531,502.00	563,951.53	565,648.00	0.30%	562,494.00
27	R	---	730	-----	341	SPECIAL PROJ. GRANTS	612,469.29	420,389.32	520,399.04	531,502.00	563,951.53	565,648.00	0.30%	562,494.00
27	R	---	---	-----	341	*IDEA FLOW THROUGH	612,469.29	420,389.32	520,399.04	531,502.00	563,951.53	565,648.00	0.30%	562,494.00
27	R	800	730	500000	342	SPECIAL PROJ. GRANTS	1,568.00	0.00	0.00	0.00	0.00	2,700.00	0.00%	2,700.00
27	R	---	730	-----	342	SPECIAL PROJ. GRANTS	1,568.00	0.00	0.00	0.00	0.00	2,700.00	0.00%	2,700.00
27	R	---	---	-----	342	*SECLUSION & RESTRAINT	1,568.00	0.00	0.00	0.00	0.00	2,700.00	0.00%	2,700.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
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27	R	800	730	500000	347	SPECIAL PROJ. GRANTS	12,104.31	10,760.36	11,344.94	11,100.00	10,760.24	14,162.00	31.61%	14,015.00
27	R	---	730	-----	347	SPECIAL PROJ. GRANTS	12,104.31	10,760.36	11,344.94	11,100.00	10,760.24	14,162.00	31.61%	14,015.00
27	R	---	---	-----	347	*IDEA PRESCHOOL ENTITL	12,104.31	10,760.36	11,344.94	11,100.00	10,760.24	14,162.00	31.61%	14,015.00
27	R	800	517	500000	517	TRANSIT OF FED. AIDS	0.00	0.00	0.00	1,500.00	1,500.00	0.00	-100.00%	0.00
27	R	---	517	-----	517	TRANSIT OF FED. AIDS	0.00	0.00	0.00	1,500.00	1,500.00	0.00	-100.00%	0.00
27	R	---	---	-----	517	*TRANSITION IMPRVMT PL	0.00	0.00	0.00	1,500.00	1,500.00	0.00	-100.00%	0.00
27	R	800	730	500000	813	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	R	---	730	-----	813	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	R	---	---	-----	813	*ARRA-IDEA FLOW THROUG	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	R	800	730	500000	819	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	R	---	730	-----	819	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	R	---	---	-----	819	*ARRA-IDEA PRESCHOOL E	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	-	---	---	-----	---	*SPECIAL ED. & RELATED	4,906,227.60	5,251,360.10	5,434,424.61	5,958,699.31	6,078,210.06	6,436,277.00	5.89%	6,129,328.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
38	R	800	110	411000	000	TRANSFER FRM FUND 10	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
38	R	---	110	-----	000	TRANSFER FRM FUND 10	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
38	R	800	211	500000	000	TAXES (CURRENT YEAR)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
38	R	---	211	-----	000	TAXES (CURRENT YEAR)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
38	R	800	280	500000	000	INTEREST ON INVEST.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
38	R	---	280	-----	000	INTEREST ON INVEST.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
38	R	800	873	500000	000	LONG-TERM LOANS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
38	R	---	873	-----	000	LONG-TERM LOANS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
38	R	---	---	-----	000	*UNDESIGNATED PROJECT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
38	-	---	---	-----	---	*NON-REFERENDUM DEBT S	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
39	R	800	211	281000	000	TAXES (CURRENT YEAR)	3,193,998.00	3,240,634.00	2,011,683.00	2,009,288.00	2,009,288.00	2,743,040.00	36.52%	1,943,269.00
39	R	---	211	-----	000	TAXES (CURRENT YEAR)	3,193,998.00	3,240,634.00	2,011,683.00	2,009,288.00	2,009,288.00	2,743,040.00	36.52%	1,943,269.00
39	R	800	280	281000	000	INTEREST ON INVEST.	2,581.28	2,616.58	2,142.20	2,500.00	2,317.58	2,500.00	7.87%	2,500.00
39	R	---	280	-----	000	INTEREST ON INVEST.	2,581.28	2,616.58	2,142.20	2,500.00	2,317.58	2,500.00	7.87%	2,500.00
39	R	800	875	282000	000	LONG-TERM BONDS	0.00	0.00	7,510,000.00	0.00	0.00	0.00	0.00%	0.00
39	R	---	875	-----	000	LONG-TERM BONDS	0.00	0.00	7,510,000.00	0.00	0.00	0.00	0.00%	0.00
39	R	800	879	282000	000	PREM/ACRUED INTEREST	0.00	0.00	247,592.70	0.00	0.00	0.00	0.00%	0.00
39	R	---	879	-----	000	PREM/ACRUED INTEREST	0.00	0.00	247,592.70	0.00	0.00	0.00	0.00%	0.00
39	R	800	968	281000	000	PREMIUM/ACCRUED INT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
39	R	800	968	282000	000	PREMIUM/ACCRUED INT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
39	R	---	968	-----	000	PREMIUM/ACCRUED INT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
39	R	800	990	281000	000	MISC. REVENUES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
39	R	---	990	-----	000	MISC. REVENUES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
39	R	---	---	-----	000	*UNDESIGNATED PROJECT	3,196,579.28	3,243,250.58	9,771,417.90	2,011,788.00	2,011,605.58	2,745,540.00	36.49%	1,945,769.00
39	-	---	---	-----	---	*REFERENDUM APPROVED D	3,196,579.28	3,243,250.58	9,771,417.90	2,011,788.00	2,011,605.58	2,745,540.00	36.49%	1,945,769.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
49	R	800	280	255000	830	INTEREST ON INVEST.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
49	R	---	280	-----	830	INTEREST ON INVEST.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
49	R	800	291	255000	830	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
49	R	---	291	-----	830	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
49	R	800	873	255000	830	LONG-TERM LOANS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
49	R	---	873	-----	830	LONG-TERM LOANS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
49	R	---	---	-----	830	*HVAC UPGRADES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
49	-	---	---	-----	---	*HVAC CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
50	R	800	110	411000	000	TRANSFER FRM FUND 10	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	R	---	110	-----	000	TRANSFER FRM FUND 10	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	R	800	251	257200	000	PUPIL LUNCH RECEIPTS	11,586.40	10,987.00	12,344.05	15,000.00	14,659.25	14,659.00	0.00%	15,000.00
50	R	800	251	257210	000	PUPIL LUNCH RECEIPTS	146,478.77	161,829.91	130,131.77	120,000.00	160,873.30	160,873.00	0.00%	100,000.00
50	R	800	251	257220	000	PUPIL LUNCH RECEIPTS	396,254.47	395,940.78	383,283.21	395,000.00	400,080.51	432,080.00	8.00%	375,000.00
50	R	800	251	257240	000	PUPIL LUNCH RECEIPTS	32,445.55	37,318.20	35,181.87	43,095.00	35,829.54	35,829.00	0.00%	43,000.00
50	R	---	251	-----	000	PUPIL LUNCH RECEIPTS	586,765.19	606,075.89	560,940.90	573,095.00	611,442.60	643,441.00	5.23%	533,000.00
50	R	800	252	257200	000	ADULT LUNCH RECEIPTS	4,497.70	1,263.35	301.17	3,500.00	286.40	286.00	-0.14%	3,000.00
50	R	800	252	257220	000	ADULT LUNCH RECEIPTS	16,035.85	14,801.00	13,592.43	15,000.00	13,263.39	13,263.00	0.00%	12,000.00
50	R	---	252	-----	000	ADULT LUNCH RECEIPTS	20,533.55	16,064.35	13,893.60	18,500.00	13,549.79	13,549.00	-0.01%	15,000.00
50	R	800	259	257205	000	OTH FOOD SRVC SALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	R	800	259	257210	000	OTH FOOD SRVC SALES	0.00	0.00	145.32	0.00	65.25	65.00	-0.38%	0.00
50	R	800	259	257220	000	OTH FOOD SRVC SALES	26,859.35	25,680.17	25,547.11	25,000.00	1,742.15	1,742.00	-0.01%	25,000.00
50	R	800	259	257240	000	OTH FOOD SRVC SALES	0.00	0.00	545.00	0.00	0.00	0.00	0.00%	0.00
50	R	800	259	257250	000	OTH FOOD SRVC SALES	15,177.01	17,940.50	12,913.60	10,000.00	10,607.70	10,607.00	-0.01%	8,000.00
50	R	---	259	-----	000	OTH FOOD SRVC SALES	42,036.36	43,620.67	39,151.03	35,000.00	12,415.10	12,414.00	-0.01%	33,000.00
50	R	800	280	257220	000	INTEREST ON INVEST.	409.94	327.00	300.56	250.00	213.29	213.00	-0.14%	250.00
50	R	---	280	-----	000	INTEREST ON INVEST.	409.94	327.00	300.56	250.00	213.29	213.00	-0.14%	250.00
50	R	800	617	257200	000	STATE FOOD SERV. AID	4,965.08	4,911.90	4,547.75	5,000.00	4,438.21	4,438.00	0.00%	4,500.00
50	R	800	617	257210	000	STATE FOOD SERV. AID	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	R	800	617	257220	000	STATE FOOD SERV. AID	13,821.44	13,873.92	14,334.12	14,000.00	13,641.14	13,641.00	0.00%	14,000.00
50	R	800	617	257240	000	STATE FOOD SERV. AID	4,498.89	4,954.11	7,377.52	5,000.00	7,919.58	7,919.00	-0.01%	7,000.00
50	R	---	617	-----	000	STATE FOOD SERV. AID	23,285.41	23,739.93	26,259.39	24,000.00	25,998.93	25,998.00	0.00%	25,500.00
50	R	800	714	257220	000	DONATED COMMODITIES	77,360.33	81,885.34	96,384.77	79,000.00	90,731.02	93,123.00	2.64%	93,123.00
50	R	---	714	-----	000	DONATED COMMODITIES	77,360.33	81,885.34	96,384.77	79,000.00	90,731.02	93,123.00	2.64%	93,123.00
50	R	800	717	257200	000	FED. FOOD SERV. AID	77,698.31	80,194.59	82,088.38	75,000.00	83,147.79	83,147.00	0.00%	75,000.00
50	R	800	717	257205	000	FED. FOOD SERV. AID	0.00	0.00	0.00	0.00	7,064.19	7,064.00	0.00%	4,000.00
50	R	800	717	257220	000	FED. FOOD SERV. AID	496,967.48	515,299.01	498,433.03	500,000.00	478,652.35	478,652.00	0.00%	475,000.00
50	R	800	717	257240	000	FED. FOOD SERV. AID	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	R	---	717	-----	000	FED. FOOD SERV. AID	574,665.79	595,493.60	580,521.41	575,000.00	568,864.33	568,863.00	0.00%	554,000.00
50	R	800	791	500000	000	DIRECT FEDERAL AID	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00%	0.00
50	R	---	791	-----	000	DIRECT FEDERAL AID	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
50	R	800	861	500000	000	EQUIPMENT SALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	R	---	861	-----	000	EQUIPMENT SALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	R	---	---	-----	000	*UNDESIGNATED PROJECT	1,325,056.57	1,367,206.78	1,318,451.66	1,304,845.00	1,323,215.06	1,357,601.00	2.60%	1,253,873.00
50	R	800	730	257220	531	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	2,500.00
50	R	---	730	-----	531	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	2,500.00
50	R	---	---	-----	531	*CN SCHOOL FOOD EQUIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	2,500.00
50	R	800	259	257220	586	OTH FOOD SRVC SALES	0.00	0.00	8,156.20	9,905.00	9,905.95	9,905.00	-0.01%	9,000.00
50	R	---	259	-----	586	OTH FOOD SRVC SALES	0.00	0.00	8,156.20	9,905.00	9,905.95	9,905.00	-0.01%	9,000.00
50	R	---	---	-----	586	*SUMMER FOOD SERVICE P	0.00	0.00	8,156.20	9,905.00	9,905.95	9,905.00	-0.01%	9,000.00
50	R	800	291	500000	710	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	1,250.00	0.00	-100.00%	0.00
50	R	---	291	-----	710	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	1,250.00	0.00	-100.00%	0.00
50	R	---	---	-----	710	*MISCELLANEOUS GRANTS	0.00	0.00	0.00	0.00	1,250.00	0.00	-100.00%	0.00
50	R	800	630	257220	850	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	R	---	630	-----	850	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	R	---	---	-----	850	*FOOD SERVICES GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	-	---	---	-----	---	*FOOD SERVICE FUND	1,325,056.57	1,367,206.78	1,326,607.86	1,314,750.00	1,334,371.01	1,367,506.00	2.48%	1,265,373.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
72	R	800	280	500000	000	INTEREST ON INVEST.	157.95	353.26	213.44	300.00	191,043.35	191,043.00	0.00%	70,000.00
72	R	---	280	-----	000	INTEREST ON INVEST.	157.95	353.26	213.44	300.00	191,043.35	191,043.00	0.00%	70,000.00
72	R	800	291	500000	000	RECEIPTS FROM GIFTS	10,000.00	5,000.00	0.00	0.00	11,000.00	11,000.00	0.00%	10,000.00
72	R	---	291	-----	000	RECEIPTS FROM GIFTS	10,000.00	5,000.00	0.00	0.00	11,000.00	11,000.00	0.00%	10,000.00
72	R	800	957	500000	000	UNREALIZED GAINS ON IN	0.00	0.00	0.00	0.00	71,101.52	71,101.00	0.00%	7,500.00
72	R	---	957	-----	000	UNREALIZED GAINS ON IN	0.00	0.00	0.00	0.00	71,101.52	71,101.00	0.00%	7,500.00
72	R	---	---	-----	000	*UNDESIGNATED PROJECT	10,157.95	5,353.26	213.44	300.00	273,144.87	273,144.00	0.00%	87,500.00
72	-	---	---	-----	---	*EXPENDABLE TRUST FUND	10,157.95	5,353.26	213.44	300.00	273,144.87	273,144.00	0.00%	87,500.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
73	R	800	280	500000	000	INTEREST ON INVEST.	2,643.43	3,198.55	3,761.78	3,200.00	4,566.62	5,000.00	9.49%	3,500.00
73	R	---	280	-----	000	INTEREST ON INVEST.	2,643.43	3,198.55	3,761.78	3,200.00	4,566.62	5,000.00	9.49%	3,500.00
73	R	800	951	500000	000	CONTRIB.TO TRUST FD.	1,052,194.00	1,083,413.99	1,031,230.15	1,137,135.00	1,087,680.30	1,015,785.00	-6.61%	1,087,463.00
73	R	---	951	-----	000	CONTRIB.TO TRUST FD.	1,052,194.00	1,083,413.99	1,031,230.15	1,137,135.00	1,087,680.30	1,015,785.00	-6.61%	1,087,463.00
73	R	800	952	500000	000	OPEB RETIREE CONTRIBUT	0.00	83,385.77	85,826.45	86,103.00	84,881.17	74,780.00	-11.90%	155,936.00
73	R	---	952	-----	000	OPEB RETIREE CONTRIBUT	0.00	83,385.77	85,826.45	86,103.00	84,881.17	74,780.00	-11.90%	155,936.00
73	R	800	957	500000	000	UNREALIZED GAINS ON IN	0.00	0.00	0.00	0.00	5,251.10	5,000.00	-4.78%	3,500.00
73	R	---	957	-----	000	UNREALIZED GAINS ON IN	0.00	0.00	0.00	0.00	5,251.10	5,000.00	-4.78%	3,500.00
73	R	---	---	-----	000	*UNDESIGNATED PROJECT	1,054,837.43	1,169,998.31	1,120,818.38	1,226,438.00	1,182,379.19	1,100,565.00	-6.92%	1,250,399.00
73	-	---	---	-----	---	*EMPLOYEE BENEFIT FUND	1,054,837.43	1,169,998.31	1,120,818.38	1,226,438.00	1,182,379.19	1,100,565.00	-6.92%	1,250,399.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13 FY Activity	2013-14 FY Activity	2014-15 FY Activity	2015-16 Revised Budget	2015-16 FY Activity	2016-17 ORIG	16/17ORIG v. 15/16	2016-17 PRELIM
80	R	800	211	500000	000	TAXES (CURRENT YEAR)	58,384.00	58,384.00	58,384.00	26,096.00	26,096.00	26,096.00	0.00%	50,000.00
80	R	---	211	-----	000	TAXES (CURRENT YEAR)	58,384.00	58,384.00	58,384.00	26,096.00	26,096.00	26,096.00	0.00%	50,000.00
80	R	800	272	340000	000	COMMUNITY SERVIC FEE	34,183.37	23,814.75	25,021.71	22,000.00	28,148.90	22,000.00	-21.84%	22,000.00
80	R	---	272	-----	000	COMMUNITY SERVIC FEE	34,183.37	23,814.75	25,021.71	22,000.00	28,148.90	22,000.00	-21.84%	22,000.00
80	R	800	971	340000	000	REFUND OF PRIOR YEAR E	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
80	R	---	971	-----	000	REFUND OF PRIOR YEAR E	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
80	R	---	---	-----	000	*UNDESIGNATED PROJECT	92,567.37	82,198.75	83,405.71	48,096.00	54,244.90	48,096.00	-11.34%	72,000.00
80	R	800	272	340000	880	COMMUNITY SERVIC FEE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
80	R	---	272	-----	880	COMMUNITY SERVIC FEE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
80	R	---	---	-----	880	*RED CROSS TRAINING -	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
80	-	---	---	-----	---	*COMMUNITY SERVICE	92,567.37	82,198.75	83,405.71	48,096.00	54,244.90	48,096.00	-11.34%	72,000.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
95	R	800	630	500000	387	SPECIAL PROJ. GRANTS	0.00	23,559.29	0.00	0.00	0.00	0.00	0.00%	0.00
95	R	---	630	-----	387	SPECIAL PROJ. GRANTS	0.00	23,559.29	0.00	0.00	0.00	0.00	0.00%	0.00
95	R	---	---	-----	387	*PEER REVIEW - MENTOR	0.00	23,559.29	0.00	0.00	0.00	0.00	0.00%	0.00
95	R	800	730	122000	391	SPECIAL PROJ. GRANTS	34,660.27	30,578.85	38,546.63	0.00	0.00	0.00	0.00%	0.00
95	R	---	730	-----	391	SPECIAL PROJ. GRANTS	34,660.27	30,578.85	38,546.63	0.00	0.00	0.00	0.00%	0.00
95	R	---	---	-----	391	*TITLE III-A ENGLISH L	34,660.27	30,578.85	38,546.63	0.00	0.00	0.00	0.00%	0.00
95	R	403	317	130000	603	TRANSIT OF FED. AIDS	19,311.24	20,490.00	16,368.56	16,814.00	16,558.97	17,866.00	7.89%	19,747.00
95	R	---	317	-----	603	TRANSIT OF FED. AIDS	19,311.24	20,490.00	16,368.56	16,814.00	16,558.97	17,866.00	7.89%	19,747.00
95	R	---	---	-----	603	*CARL PERKINS GRANT	19,311.24	20,490.00	16,368.56	16,814.00	16,558.97	17,866.00	7.89%	19,747.00
95	-	---	---	-----	---	*COOP PROGRAMS-FISCAL	53,971.51	74,628.14	54,915.19	16,814.00	16,558.97	17,866.00	7.89%	19,747.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13 FY Activity	2013-14 FY Activity	2014-15 FY Activity	2015-16 Revised Budget	2015-16 FY Activity	2016-17 ORIG	16/17ORIG v. 15/16	2016-17 PRELIM
Grand Revenue Totals							41,010,509.63	42,334,100.32	50,345,664.28	43,007,280.27	43,989,341.67	44,366,676.00	0.86%	43,245,256.00

Number of Accounts: 265

***** End of report *****

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	100	411	110000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	100	440	110000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	100	450	110000	000	MATERIALS FOR RESALE	562.33	1,942.35	1,027.18	1,400.00	659.70	1,400.00	112.22%	1,400.00
10	E	100	551	110000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	100	---	110000	000	*UNDIFFER. CURRICULUM	562.33	1,942.35	1,027.18	1,400.00	659.70	1,400.00	112.22%	1,400.00
10	E	100	171	124000	000	TEACHER SALARIES	0.00	0.00	55,027.92	55,919.00	55,919.00	61,209.00	9.46%	56,758.00
10	E	100	212	124000	000	EMPLR SHARE RETIREMT	0.00	0.00	3,778.57	3,747.00	3,727.99	4,101.00	10.01%	3,689.00
10	E	100	222	124000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	4,042.09	4,094.00	4,098.00	4,488.00	9.52%	4,143.00
10	E	100	230	124000	000	LIFE INSURANCE	0.00	0.00	106.56	108.00	108.48	119.00	9.70%	108.00
10	E	100	241	124000	000	MEDICAL INSURANCE	0.00	0.00	15,547.68	16,713.00	16,713.36	17,633.00	5.50%	17,967.00
10	E	100	243	124000	000	DENTAL INSURANCE	0.00	0.00	1,105.44	1,205.00	1,204.80	1,236.00	2.59%	1,277.00
10	E	100	249	124000	000	OTH HEALTH INSURANCE	0.00	0.00	2,974.01	2,280.00	1,999.42	2,280.00	14.03%	2,280.00
10	E	100	251	124000	000	LONG-TERM DISAB.INS.	0.00	0.00	208.50	213.00	212.64	232.00	9.10%	213.00
10	E	100	---	124000	000	*MATHEMATICS INSTRUCT	0.00	0.00	82,790.77	84,279.00	83,983.69	91,298.00	8.71%	86,435.00
10	E	100	411	125510	000	GENERAL SUPPLIES	792.24	999.69	1,650.89	1,000.00	999.02	1,000.00	0.10%	1,000.00
10	E	100	551	125510	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	-25.00	0.00	-100.00%	0.00
10	E	100	943	125510	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	100	---	125510	000	*BAND INSTRUCTION	792.24	999.69	1,650.89	1,000.00	974.02	1,000.00	2.67%	1,000.00
10	E	100	411	125520	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	100	---	125520	000	*ORCHESTRA INSTRUCT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	100	419	142700	000	OTHER SUPPLIES	1,100.00	2,462.50	633.00	1,100.00	-2,181.00	1,100.00	-150.44%	1,100.00
10	E	100	943	142700	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	2,625.00	0.00	-100.00%	0.00
10	E	100	---	142700	000	*SCHOOL SAFETY INSTR.	1,100.00	2,462.50	633.00	1,100.00	444.00	1,100.00	147.75%	1,100.00
10	E	100	174	213000	000	PROF.GUIDANCE SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	36,438.00
10	E	100	212	213000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	2,369.00
10	E	100	222	213000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	2,787.00
10	E	100	230	213000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	70.00
10	E	100	241	213000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	16,076.00
10	E	100	243	213000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	1,076.00
10	E	100	249	213000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	2,052.00
10	E	100	251	213000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	135.00
10	E	100	---	213000	000	*GUIDANCE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	61,003.00
10	E	100	323	253000	000	OPERATIONAL SERVICES	1,207.00	999.35	1,343.66	1,000.00	1,000.00	1,000.00	0.00%	1,000.00
10	E	100	---	253000	000	*OPERATION OF PLANT	1,207.00	999.35	1,343.66	1,000.00	1,000.00	1,000.00	0.00%	1,000.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	100	341	256740	000	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	100	---	256740	000	*CO-CURRIC.TRANSPORT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	100	341	256770	000	PUPIL TRAVEL	999.50	-566.00	0.00	0.00	-234.00	0.00	-100.00%	0.00
10	E	100	---	256770	000	*FIELD-TRIP TRANSPORT	999.50	-566.00	0.00	0.00	-234.00	0.00	-100.00%	0.00
10	E	100	382	431000	000	INTERDIST.PAYMT.SRVC	0.00	0.00	15,512.00	0.00	0.00	0.00	0.00%	0.00
10	E	100	---	431000	000	*TUITION N/OPEN ENROL	0.00	0.00	15,512.00	0.00	0.00	0.00	0.00%	0.00
10	E	100	---	-----	000	*ALL ELEMENTARY	4,661.07	5,837.89	102,957.50	88,779.00	86,827.41	95,798.00	10.33%	151,938.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	101	171	110000	000	TEACHER SALARIES	0.00	0.00	0.00	20,903.00	21,177.40	20,928.00	-1.18%	20,903.00
10	E	101	197	110000	000	TEACHER AIDE SALARY	137.56	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	101	212	110000	000	EMPLR SHARE RETIREMT	8.12	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	101	222	110000	000	EMPLR SHARE SOC.SEC.	9.65	0.00	0.00	1,599.00	1,620.11	1,601.00	-1.18%	1,599.00
10	E	101	230	110000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	16.80	40.00	138.10%	0.00
10	E	101	251	110000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	101	310	110000	000	PERSONAL SERVICES	0.00	1,547.45	365.40	0.00	193.02	0.00	-100.00%	0.00
10	E	101	411	110000	000	GENERAL SUPPLIES	11,474.56	3,811.71	3,941.82	5,450.00	2,855.33	9,510.00	233.06%	9,510.00
10	E	101	415	110000	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	101	440	110000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	101	551	110000	000	ADDITIONAL EQUIPMENT	949.98	0.00	1,199.00	5,550.00	5,548.00	1,200.00	-78.37%	1,200.00
10	E	101	942	110000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	101	943	110000	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	101	---	110000	000	*UNDIFFER. CURRICULUM	12,579.87	5,359.16	5,506.22	33,502.00	31,410.66	33,279.00	5.95%	33,212.00
10	E	101	199	221300	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	101	211	221300	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	101	212	221300	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	101	222	221300	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	101	310	221300	000	PERSONAL SERVICES	0.00	0.00	0.00	200.00	0.00	0.00	0.00%	0.00
10	E	101	342	221300	000	EMPLOYEE TRAVEL	2,360.50	3,993.94	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	101	---	221300	000	*INSTR.STAFF TRAINING	2,360.50	3,993.94	0.00	200.00	0.00	0.00	0.00%	0.00
10	E	101	172	223900	000	OTHER CERT. SALARIES	32,536.88	33,089.05	32,241.63	32,764.00	32,764.30	32,804.00	0.12%	33,255.00
10	E	101	211	223900	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	101	212	223900	000	EMPLR SHARE RETIREMT	2,161.60	2,363.22	2,305.64	2,302.00	2,291.40	2,304.00	0.55%	2,266.00
10	E	101	222	223900	000	EMPLR SHARE SOC.SEC.	2,445.72	2,489.16	2,469.63	2,536.00	2,539.20	2,535.00	-0.17%	2,568.00
10	E	101	230	223900	000	LIFE INSURANCE	62.28	53.00	67.42	64.00	63.84	64.00	0.25%	64.00
10	E	101	241	223900	000	MEDICAL INSURANCE	8,771.76	8,836.96	8,978.88	8,356.00	8,356.80	8,816.00	5.49%	8,984.00
10	E	101	243	223900	000	DENTAL INSURANCE	575.52	527.56	624.66	602.00	602.40	618.00	2.59%	639.00
10	E	101	249	223900	000	OTH HEALTH INSURANCE	0.00	0.00	1,900.03	1,140.00	1,161.04	1,140.00	-1.81%	1,140.00
10	E	101	251	223900	000	LONG-TERM DISAB.INS.	122.01	103.76	132.20	125.00	124.56	125.00	0.35%	125.00
10	E	101	342	223900	000	EMPLOYEE TRAVEL	1,260.00	1,260.00	1,378.40	1,260.00	1,679.46	1,600.00	-4.73%	1,600.00
10	E	101	411	223900	000	GENERAL SUPPLIES	36.00	0.00	90.73	250.00	0.00	0.00	0.00%	0.00
10	E	101	---	223900	000	*OTH.INST.STAFF COORD	47,971.77	48,722.71	50,189.22	49,399.00	49,583.00	50,006.00	0.85%	50,641.00
10	E	101	167	241000	000	BLDG. PRINCIP.SALARY	3,499.92	3,499.92	3,499.92	0.00	3,499.92	3,500.00	0.00%	3,500.00
10	E	101	211	241000	000	EMPLE SHARE RETIREMT	219.48	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	101	212	241000	000	EMPLR SHARE RETIREMT	219.48	238.80	241.56	0.00	234.48	245.00	4.49%	242.00
10	E	101	222	241000	000	EMPLR SHARE SOC.SEC.	255.32	255.52	258.26	0.00	264.79	265.00	0.08%	258.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	101	310	241000	000	PERSONAL SERVICES	1,025.88	1,717.85	1,973.55	1,585.00	484.70	2,000.00	312.63%	2,000.00
10	E	101	342	241000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	315.00	150.28	0.00	-100.00%	0.00
10	E	101	411	241000	000	GENERAL SUPPLIES	185.97	277.65	288.23	0.00	-14.14	200.00	-1,514.43%	200.00
10	E	101	551	241000	000	ADDITIONAL EQUIPMENT	199.50	0.00	0.00	0.00	0.00	400.00	0.00%	400.00
10	E	101	---	241000	000	*OFFICE OF BLDG PRINC	5,605.55	5,989.74	6,261.52	1,900.00	4,620.03	6,610.00	43.07%	6,600.00
10	E	101	341	256710	000	PUPIL TRAVEL	32,476.16	26,076.66	23,037.39	39,614.00	38,985.20	27,081.00	-30.54%	40,802.00
10	E	101	---	256710	000	*REG.PUPIL TRANSPORT.	32,476.16	26,076.66	23,037.39	39,614.00	38,985.20	27,081.00	-30.54%	40,802.00
10	E	101	355	263300	000	TELEPHONE/TELEGRAPH	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	101	---	263300	000	*PUBLIC INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	101	370	431000	000	EDUCATIONAL SERVICES	504,999.88	443,700.00	435,296.14	392,995.00	390,511.78	377,488.00	-3.34%	390,511.00
10	E	101	---	431000	000	*TUITION N/OPEN ENROL	504,999.88	443,700.00	435,296.14	392,995.00	390,511.78	377,488.00	-3.34%	390,511.00
10	E	101	---	-----	000	*4-YR-OLD KINDERGARTN	605,993.73	533,842.21	520,290.49	517,610.00	515,110.67	494,464.00	-4.01%	521,766.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	102	148	110000	000	CASH-IN-LIEU-HEALTH IN	9,481.92	12,157.60	10,504.80	9,036.00	9,220.82	9,532.00	3.37%	7,455.00
10	E	102	149	110000	000	CASH-IN-LIEU-DENTAL IN	332.16	332.16	318.72	174.00	347.04	356.00	2.58%	184.00
10	E	102	171	110000	000	TEACHER SALARIES	711,685.17	722,005.63	704,623.76	661,826.00	661,475.00	647,103.00	-2.17%	671,752.00
10	E	102	197	110000	000	TEACHER AIDE SALARY	20,472.16	68,222.95	75,940.48	77,515.00	87,296.04	95,074.00	8.91%	79,569.00
10	E	102	211	110000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	212	110000	000	EMPLR SHARE RETIREMT	46,858.99	54,124.13	52,140.67	48,421.00	48,242.74	47,596.00	-1.34%	48,254.00
10	E	102	222	110000	000	EMPLR SHARE SOC.SEC.	54,561.18	59,560.27	59,072.57	55,639.00	56,339.55	55,125.00	-2.16%	56,297.00
10	E	102	230	110000	000	LIFE INSURANCE	1,405.83	1,443.06	1,409.20	1,325.00	1,324.80	1,295.00	-2.25%	1,325.00
10	E	102	241	110000	000	MEDICAL INSURANCE	157,891.68	162,133.96	125,988.16	133,704.00	149,723.85	176,330.00	17.77%	161,703.00
10	E	102	243	110000	000	DENTAL INSURANCE	13,913.74	14,963.52	14,514.60	15,665.00	15,662.40	16,068.00	2.59%	16,601.00
10	E	102	249	110000	000	OTH HEALTH INSURANCE	0.00	0.00	15,904.31	18,240.00	18,438.28	22,800.00	23.66%	18,240.00
10	E	102	251	110000	000	LONG-TERM DISAB.INS.	2,755.40	2,826.98	2,761.00	2,596.00	2,596.56	2,536.00	-2.33%	2,596.00
10	E	102	310	110000	000	PERSONAL SERVICES	0.00	480.00	342.00	200.00	360.00	200.00	-44.44%	200.00
10	E	102	342	110000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	411	110000	000	GENERAL SUPPLIES	12,157.45	11,531.11	11,733.27	12,210.00	10,549.43	11,642.00	10.36%	10,142.00
10	E	102	415	110000	000	FOOD	304.13	175.40	369.64	325.00	485.15	325.00	-33.01%	325.00
10	E	102	417	110000	000	PAPER	4,973.56	3,233.41	10,430.28	6,614.00	6,218.76	3,000.00	-51.76%	5,000.00
10	E	102	419	110000	000	OTHER SUPPLIES	323.07	310.08	291.55	0.00	319.42	0.00	-100.00%	0.00
10	E	102	434	110000	000	PERIODICALS	99.75	827.69	199.75	200.00	432.75	1,000.00	131.08%	200.00
10	E	102	435	110000	000	INSTR.COMPUTER SOFT.	940.00	271.11	1,019.84	300.00	7.36	0.00	-100.00%	300.00
10	E	102	440	110000	000	NON-CAPITAL EQUIP.	295.34	166.24	297.98	50.00	43.89	0.00	-100.00%	500.00
10	E	102	551	110000	000	ADDITIONAL EQUIPMENT	5,353.00	5,732.18	189.50	16,832.00	16,816.68	5,500.00	-67.29%	5,500.00
10	E	102	561	110000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	941	110000	000	DIST DUES/FEES	100.00	100.00	0.00	200.00	0.00	0.00	0.00%	0.00
10	E	102	---	110000	000	*UNDIFFER. CURRICULUM	1,043,904.53	1,120,597.48	1,088,052.08	1,061,072.00	1,085,900.52	1,095,482.00	0.88%	1,086,143.00
10	E	102	198	120000	000	PARA-PRO WAGES	28,207.08	30,220.00	30,320.74	28,295.00	29,478.77	22,823.00	-22.58%	27,575.00
10	E	102	211	120000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	212	120000	000	EMPLR SHARE RETIREMT	1,324.65	1,551.12	1,559.87	1,431.00	1,753.12	1,530.00	-12.73%	1,792.00
10	E	102	222	120000	000	EMPLR SHARE SOC.SEC.	2,157.80	2,311.82	2,319.53	2,165.00	2,255.16	1,748.00	-22.49%	2,110.00
10	E	102	230	120000	000	LIFE INSURANCE	36.48	37.60	38.34	38.00	38.40	38.00	-1.04%	76.00
10	E	102	243	120000	000	DENTAL INSURANCE	1,151.04	1,151.04	1,105.44	1,205.00	1,204.80	1,236.00	2.59%	2,554.00
10	E	102	251	120000	000	LONG-TERM DISAB.INS.	72.00	73.76	75.00	75.00	75.12	75.00	-0.16%	150.00
10	E	102	---	120000	000	*REGULAR CURRICULUM	32,949.05	35,345.34	35,418.92	33,209.00	34,805.37	27,450.00	-21.13%	34,257.00
10	E	102	411	121000	000	GENERAL SUPPLIES	1,439.67	1,477.41	1,143.01	1,337.00	1,288.72	1,300.00	0.88%	1,300.00
10	E	102	551	121000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	---	121000	000	*ART INSTRUCTION	1,439.67	1,477.41	1,143.01	1,337.00	1,288.72	1,300.00	0.88%	1,300.00
10	E	102	411	122000	000	GENERAL SUPPLIES	3,404.77	4,582.57	3,820.13	3,500.00	3,326.50	1,500.00	-54.91%	3,500.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	102	---	122000	000	*ENGLISH LANG INSTRUC	3,404.77	4,582.57	3,820.13	3,500.00	3,326.50	1,500.00	-54.91%	3,500.00
10	E	102	171	122110	000	TEACHER SALARIES	43,120.46	43,636.56	44,290.55	45,008.00	45,008.37	105,284.00	133.92%	45,683.00
10	E	102	197	122110	000	TEACHER AIDE SALARY	69,179.44	95.06	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	211	122110	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	212	122110	000	EMPLR SHARE RETIREMT	6,773.90	3,010.10	3,041.33	3,016.00	3,000.48	7,054.00	135.10%	2,969.00
10	E	102	222	122110	000	EMPLR SHARE SOC.SEC.	8,457.00	3,214.90	3,289.56	3,304.00	3,335.68	7,908.00	137.07%	3,346.00
10	E	102	230	122110	000	LIFE INSURANCE	94.02	84.32	85.80	87.00	87.60	94.00	7.31%	87.00
10	E	102	241	122110	000	MEDICAL INSURANCE	13,157.76	14,460.48	11,660.88	12,535.00	12,534.96	13,224.00	5.50%	13,475.00
10	E	102	243	122110	000	DENTAL INSURANCE	1,438.80	863.28	829.20	904.00	903.60	927.00	2.59%	958.00
10	E	102	249	122110	000	OTH HEALTH INSURANCE	0.00	0.00	1,139.50	1,710.00	1,006.10	1,710.00	69.96%	1,710.00
10	E	102	251	122110	000	LONG-TERM DISAB.INS.	183.93	165.04	167.64	171.00	171.12	400.00	133.75%	171.00
10	E	102	411	122110	000	GENERAL SUPPLIES	625.96	365.02	519.90	1,422.00	1,094.82	500.00	-54.33%	1,400.00
10	E	102	434	122110	000	PERIODICALS	962.49	0.00	0.00	0.00	223.00	0.00	-100.00%	0.00
10	E	102	470	122110	000	WORKBOOKS--TEXTBOOKS	3,633.70	3,375.11	0.00	1,761.00	2,180.49	2,660.00	21.99%	1,760.00
10	E	102	---	122110	000	*READING INSTRUCTION	147,627.46	69,269.87	65,024.36	69,918.00	69,546.22	139,761.00	100.96%	71,559.00
10	E	102	470	122115	000	WORKBOOKS--TEXTBOOKS	462.87	68.00	124.90	0.00	0.00	0.00	0.00%	0.00
10	E	102	---	122115	000	*REMEDIAL READING	462.87	68.00	124.90	0.00	0.00	0.00	0.00%	0.00
10	E	102	199	124000	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	211	124000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	212	124000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	222	124000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	411	124000	000	GENERAL SUPPLIES	10,502.49	14,292.50	5,290.54	306.00	143.45	0.00	-100.00%	0.00
10	E	102	470	124000	000	WORKBOOKS--TEXTBOOKS	3,512.16	0.00	0.00	3,844.00	3,843.97	3,375.00	-12.20%	3,850.00
10	E	102	---	124000	000	*MATHEMATICS INSTRUCT	14,014.65	14,292.50	5,290.54	4,150.00	3,987.42	3,375.00	-15.36%	3,850.00
10	E	102	148	125400	000	CASH-IN-LIEU-HEALTH IN	2,133.36	2,344.56	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	149	125400	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	171	125400	000	TEACHER SALARIES	31,820.10	32,131.80	32,614.20	36,825.00	37,775.00	37,820.00	0.12%	37,377.00
10	E	102	211	125400	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	212	125400	000	EMPLR SHARE RETIREMT	2,036.84	2,211.75	2,239.57	2,467.00	2,517.72	2,534.00	0.65%	2,430.00
10	E	102	222	125400	000	EMPLR SHARE SOC.SEC.	2,602.76	2,637.60	2,389.66	2,797.00	2,823.28	2,823.00	-0.01%	2,787.00
10	E	102	230	125400	000	LIFE INSURANCE	59.82	61.84	62.88	72.00	71.22	73.00	2.50%	72.00
10	E	102	241	125400	000	MEDICAL INSURANCE	-494.56	0.00	5,088.48	6,078.00	6,052.20	6,412.00	5.94%	6,533.00
10	E	102	243	125400	000	DENTAL INSURANCE	446.64	446.64	428.88	468.00	467.52	480.00	2.67%	496.00
10	E	102	249	125400	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	1,140.00	27.25	1,140.00	4,083.49%	1,140.00
10	E	102	251	125400	000	LONG-TERM DISAB.INS.	117.48	121.60	123.60	140.00	139.34	144.00	3.34%	140.00
10	E	102	411	125400	000	GENERAL SUPPLIES	245.89	284.59	46.46	300.00	294.79	300.00	1.77%	300.00

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10	E	102	434	125400	000	PERIODICALS	126.70	127.20	127.20	125.00	147.40	125.00	-15.20%	125.00
10	E	102	561	125400	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	---	125400	000	*VOCAL MUSIC INSTRUCT	39,095.03	40,367.58	43,120.93	50,412.00	50,315.72	51,851.00	3.05%	51,400.00
10	E	102	411	126000	000	GENERAL SUPPLIES	658.50	615.48	586.68	750.00	709.52	600.00	-15.44%	600.00
10	E	102	---	126000	000	*SCIENCE INSTRUCTION	658.50	615.48	586.68	750.00	709.52	600.00	-15.44%	600.00
10	E	102	411	127000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	440	127000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	---	127000	000	*SOCIAL STUDIES INSTR	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	197	129000	000	TEACHER AIDE SALARY	2,154.88	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	211	129000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	212	129000	000	EMPLR SHARE RETIREMT	77.97	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	222	129000	000	EMPLR SHARE SOC.SEC.	164.85	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	---	129000	000	*OTH. REGULAR CURRIC.	2,397.70	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	470	141000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	---	141000	000	*HEALTH INSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	171	143000	000	TEACHER SALARIES	56,190.96	56,859.00	57,712.00	58,647.00	55,297.00	58,717.00	6.18%	59,527.00
10	E	102	211	143000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	212	143000	000	EMPLR SHARE RETIREMT	3,596.60	3,913.81	3,962.94	3,929.00	3,688.73	3,934.00	6.65%	3,869.00
10	E	102	222	143000	000	EMPLR SHARE SOC.SEC.	3,850.52	3,946.53	4,195.36	4,107.00	3,877.62	4,106.00	5.89%	4,161.00
10	E	102	230	143000	000	LIFE INSURANCE	107.31	109.92	111.48	114.00	113.76	114.00	0.21%	114.00
10	E	102	241	143000	000	MEDICAL INSURANCE	17,543.52	19,280.64	15,547.68	16,713.00	16,713.36	17,633.00	5.50%	17,967.00
10	E	102	243	143000	000	DENTAL INSURANCE	1,151.04	1,151.04	1,105.44	1,205.00	1,204.80	1,236.00	2.59%	1,277.00
10	E	102	249	143000	000	OTH HEALTH INSURANCE	0.00	0.00	3,705.57	2,280.00	3,894.43	2,280.00	-41.45%	2,280.00
10	E	102	251	143000	000	LONG-TERM DISAB.INS.	210.57	215.20	218.58	223.00	222.96	223.00	0.02%	223.00
10	E	102	411	143000	000	GENERAL SUPPLIES	316.35	783.46	1,313.87	950.00	1,356.38	950.00	-29.96%	950.00
10	E	102	440	143000	000	NON-CAPITAL EQUIP.	194.00	315.46	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	551	143000	000	ADDITIONAL EQUIPMENT	538.42	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	561	143000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	250.00	0.00	250.00	0.00%	250.00
10	E	102	943	143000	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	---	143000	000	*PHYSICAL EDUCATION	83,699.29	86,575.06	87,872.92	88,418.00	86,369.04	89,443.00	3.56%	90,618.00
10	E	102	178	163310	000	TEACHER'S ADDITIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	212	163310	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	222	163310	000	EMPLR SHARE SOC.SEC.	0.12	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	---	163310	000	*VOCAL ENSEMBLE	0.12	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

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10	E	102	174	213000	000	PROF.GUIDANCE SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	211	213000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	212	213000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	222	213000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	230	213000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	241	213000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	243	213000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	249	213000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	251	213000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	310	213000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	411	213000	000	GENERAL SUPPLIES	136.54	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	---	213000	000	*GUIDANCE SERVICES	136.54	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	172	221300	000	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	195	221300	000	SUBST.TEACHER SALARY	0.00	0.00	0.00	600.00	0.00	0.00	0.00%	0.00
10	E	102	211	221300	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	212	221300	000	EMPLR SHARE RETIREMT	0.00	0.00	3.36	0.00	0.00	0.00	0.00%	0.00
10	E	102	222	221300	000	EMPLR SHARE SOC.SEC.	0.00	0.00	3.64	0.00	0.00	0.00	0.00%	0.00
10	E	102	342	221300	000	EMPLOYEE TRAVEL	849.30	1,623.97	815.65	800.00	679.82	500.00	-26.45%	500.00
10	E	102	942	221300	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	245.00	0.00	-100.00%	0.00
10	E	102	---	221300	000	*INSTR.STAFF TRAINING	849.30	1,623.97	822.65	1,400.00	924.82	500.00	-45.94%	500.00
10	E	102	173	222200	000	LIBRARIAN SALARIES	57,361.66	58,046.76	58,314.72	59,260.00	59,259.55	59,659.00	0.67%	60,149.00
10	E	102	197	222200	000	TEACHER AIDE SALARY	10,839.98	10,708.85	10,967.42	12,484.00	11,401.30	12,650.00	10.95%	12,670.00
10	E	102	211	222200	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	212	222200	000	EMPLR SHARE RETIREMT	4,362.78	4,730.82	4,758.52	4,806.00	4,711.41	4,845.00	2.84%	4,733.00
10	E	102	222	222200	000	EMPLR SHARE SOC.SEC.	4,932.09	4,945.97	5,050.06	5,213.00	5,137.57	5,238.00	1.95%	5,274.00
10	E	102	230	222200	000	LIFE INSURANCE	129.04	132.00	133.26	135.00	135.59	135.00	-0.44%	135.00
10	E	102	241	222200	000	MEDICAL INSURANCE	26,315.28	28,920.96	23,321.52	25,070.00	25,064.59	26,448.00	5.52%	26,951.00
10	E	102	243	222200	000	DENTAL INSURANCE	1,726.56	1,726.56	1,658.16	1,806.00	1,806.80	1,855.00	2.67%	1,915.00
10	E	102	249	222200	000	OTH HEALTH INSURANCE	0.00	0.00	1,355.35	3,420.00	3,456.55	3,420.00	-1.06%	3,420.00
10	E	102	251	222200	000	LONG-TERM DISAB.INS.	253.28	258.71	260.94	265.00	265.65	266.00	0.13%	265.00
10	E	102	411	222200	000	GENERAL SUPPLIES	994.06	660.99	731.88	1,000.00	962.69	1,000.00	3.88%	1,000.00
10	E	102	431	222200	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	200.00	0.00%	200.00
10	E	102	432	222200	000	LIBRARY BOOKS	6,720.26	8,021.30	7,669.58	7,153.19	7,146.83	6,000.00	-16.05%	6,000.00
10	E	102	433	222200	000	NEWSPAPERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	434	222200	000	PERIODICALS	501.35	0.00	0.00	0.00	0.00	57.00	0.00%	57.00
10	E	102	435	222200	000	INSTR.COMPUTER SOFT.	1,427.13	1,547.12	1,720.08	1,881.83	1,881.83	2,000.00	6.28%	2,000.00
10	E	102	439	222200	000	OTHER MEDIA	573.90	946.98	1,354.00	64.98	64.98	100.00	53.89%	100.00
10	E	102	440	222200	000	NON-CAPITAL EQUIP.	0.00	294.39	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	102	551	222200	000	ADDITIONAL EQUIPMENT	159.00	3,437.66	1,780.44	6,240.55	6,339.04	1,333.00	-78.97%	1,333.00
10	E	102	---	222200	000	*SCHOOL LIBRARY	116,296.37	124,379.07	119,075.93	128,799.55	127,634.38	125,206.00	-1.90%	126,202.00
10	E	102	431	222300	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	440	222300	000	NON-CAPITAL EQUIP.	681.98	571.44	818.66	1,100.00	1,106.82	500.00	-54.83%	500.00
10	E	102	561	222300	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	---	222300	000	*AUDIOVISUAL SERVICES	681.98	571.44	818.66	1,100.00	1,106.82	500.00	-54.83%	500.00
10	E	102	167	241000	000	BLDG. PRINCIP.SALARY	89,599.92	85,125.00	86,401.88	87,802.00	90,801.88	90,907.00	0.12%	89,119.00
10	E	102	196	241000	000	SECR./CLER. SALARIES	37,174.44	34,828.63	36,716.29	34,568.00	37,816.19	34,900.00	-7.71%	34,984.00
10	E	102	211	241000	000	EMPLE SHARE RETIREMT	5,310.12	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	212	241000	000	EMPLR SHARE RETIREMT	7,658.26	8,244.99	8,540.26	7,730.00	8,656.87	7,960.00	-8.05%	7,612.00
10	E	102	222	241000	000	EMPLR SHARE SOC.SEC.	9,191.20	8,674.98	9,034.13	8,401.00	9,489.82	8,701.00	-8.31%	8,502.00
10	E	102	230	241000	000	LIFE INSURANCE	231.44	233.84	237.70	244.00	242.60	244.00	0.58%	244.00
10	E	102	241	241000	000	MEDICAL INSURANCE	37,266.29	38,337.46	32,028.60	33,426.00	33,135.30	35,266.00	6.43%	35,934.00
10	E	102	243	241000	000	DENTAL INSURANCE	2,312.76	2,302.08	2,218.48	2,410.00	2,393.04	2,472.00	3.30%	2,554.00
10	E	102	249	241000	000	OTH HEALTH INSURANCE	0.00	0.00	4,139.72	4,560.00	6,465.22	4,560.00	-29.47%	4,560.00
10	E	102	251	241000	000	LONG-TERM DISAB.INS.	417.92	422.44	429.16	439.00	437.60	439.00	0.32%	439.00
10	E	102	299	241000	000	MISC. EMPLR.BENEFITS	0.00	0.00	0.00	200.00	0.00	0.00	0.00%	0.00
10	E	102	310	241000	000	PERSONAL SERVICES	0.00	76.24	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	342	241000	000	EMPLOYEE TRAVEL	845.71	1,468.00	768.79	1,400.00	1,481.79	1,300.00	-12.27%	1,300.00
10	E	102	411	241000	000	GENERAL SUPPLIES	532.43	222.49	23.88	300.00	165.25	200.00	21.03%	200.00
10	E	102	415	241000	000	FOOD	123.19	410.64	336.34	325.00	503.04	325.00	-35.39%	325.00
10	E	102	417	241000	000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	433	241000	000	NEWSPAPERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	551	241000	000	ADDITIONAL EQUIPMENT	399.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	941	241000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	100.00	0.00	-100.00%	0.00
10	E	102	942	241000	000	EMPLOYEE DUES/FEES	850.00	834.00	924.00	825.00	330.00	925.00	180.30%	925.00
10	E	102	---	241000	000	*OFFICE OF BLDG PRINC	191,912.68	181,180.79	181,799.23	182,630.00	192,018.60	188,199.00	-1.99%	186,698.00
10	E	102	113	253000	000	FULL-TIME (OVERTIME)	471.05	574.35	448.74	0.00	0.00	0.00	0.00%	0.00
10	E	102	181	253000	000	CUSTODIAL SALARIES	56,563.40	54,051.89	49,504.51	53,973.00	55,496.20	54,099.00	-2.52%	54,229.00
10	E	102	211	253000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	212	253000	000	EMPLR SHARE RETIREMT	3,513.90	3,726.97	3,444.99	3,884.00	3,718.37	3,893.00	4.70%	3,784.00
10	E	102	222	253000	000	EMPLR SHARE SOC.SEC.	4,170.45	3,975.60	3,649.12	4,216.00	4,063.52	4,215.00	3.73%	4,221.00
10	E	102	230	253000	000	LIFE INSURANCE	95.32	104.10	82.83	113.00	103.03	85.00	-17.50%	113.00
10	E	102	241	253000	000	MEDICAL INSURANCE	19,133.53	20,716.54	19,062.91	19,751.00	18,444.97	20,839.00	12.98%	21,233.00
10	E	102	243	253000	000	DENTAL INSURANCE	1,495.61	1,664.15	1,444.62	1,807.00	1,713.10	1,854.00	8.22%	1,915.00
10	E	102	249	253000	000	OTH HEALTH INSURANCE	0.00	0.00	1,755.44	2,850.00	3,100.95	2,850.00	-8.09%	2,850.00
10	E	102	251	253000	000	LONG-TERM DISAB.INS.	204.87	204.04	188.35	220.00	210.72	221.00	4.88%	220.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	102	323	253000	000	OPERATIONAL SERVICES	266.70	190.00	180.00	714.00	0.00	0.00	0.00%	0.00
10	E	102	324	253000	000	MAINTENANCE SERVICES	167.50	0.00	180.52	0.00	1,146.50	0.00	-100.00%	0.00
10	E	102	331	253000	000	GAS FOR HEAT	1,095.02	1,431.76	1,176.21	1,215.00	1,212.64	1,213.00	0.03%	1,251.00
10	E	102	336	253000	000	ELCTCTY OTH THN HEAT	41,535.55	45,360.70	42,252.10	42,252.00	40,394.94	40,799.00	1.00%	42,305.00
10	E	102	337	253000	000	WATER	1,645.06	1,920.83	1,927.29	1,921.00	2,138.88	2,203.00	3.00%	2,228.00
10	E	102	338	253000	000	SEWERAGE	1,723.92	1,747.50	1,557.50	1,558.00	1,920.00	1,978.00	3.02%	2,021.00
10	E	102	339	253000	000	GARBAGE COLLECTION	3,766.87	4,095.60	3,435.91	3,436.00	3,541.97	3,648.00	2.99%	3,879.00
10	E	102	411	253000	000	GENERAL SUPPLIES	7,368.23	13,497.95	6,742.42	8,000.00	8,516.56	8,000.00	-6.07%	8,000.00
10	E	102	440	253000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	551	253000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	3,999.00	0.00	-100.00%	0.00
10	E	102	561	253000	000	REPLACEMENT EQUIPMENT	579.00	0.00	0.00	800.00	0.00	0.00	0.00%	0.00
10	E	102	---	253000	000	*OPERATION OF PLANT	143,795.98	153,261.98	137,033.46	146,710.00	149,721.35	145,897.00	-2.55%	148,249.00
10	E	102	323	253001	000	OPERATIONAL SERVICES	4,052.18	8,202.17	6,792.92	6,000.00	6,082.68	3,200.00	-47.39%	3,200.00
10	E	102	---	253001	000	*B&G OPERATIONS AT SIT	4,052.18	8,202.17	6,792.92	6,000.00	6,082.68	3,200.00	-47.39%	3,200.00
10	E	102	324	254200	000	MAINTENANCE SERVICES	281.52	759.88	874.55	1,200.00	2,400.00	2,000.00	-16.67%	4,000.00
10	E	102	---	254200	000	*SITE MAINTENANCE	281.52	759.88	874.55	1,200.00	2,400.00	2,000.00	-16.67%	4,000.00
10	E	102	324	254300	000	MAINTENANCE SERVICES	5,176.38	7,947.66	4,790.50	6,500.00	5,131.00	6,500.00	26.68%	6,500.00
10	E	102	411	254300	000	GENERAL SUPPLIES	204.81	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	561	254300	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	---	254300	000	*BUILDING MAINTENANCE	5,381.19	7,947.66	4,790.50	6,500.00	5,131.00	6,500.00	26.68%	6,500.00
10	E	102	324	254301	000	MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	---	254301	000	*DIST.BLD.MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	324	254303	000	MAINTENANCE SERVICES	0.00	372.00	0.00	368.00	0.00	708.00	0.00%	708.00
10	E	102	---	254303	000	*MAINT. FOR RENTALS	0.00	372.00	0.00	368.00	0.00	708.00	0.00%	708.00
10	E	102	192	254900	000	SUMMER WORKERS WAGES	3,004.04	4,178.79	2,643.46	0.00	0.00	0.00	0.00%	0.00
10	E	102	211	254900	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	212	254900	000	EMPLR SHARE RETIREMT	0.00	39.64	15.20	0.00	0.00	0.00	0.00%	0.00
10	E	102	222	254900	000	EMPLR SHARE SOC.SEC.	229.81	319.68	202.22	239.00	0.00	0.00	0.00%	0.00
10	E	102	---	254900	000	*OTHER MAINTENANCE	3,233.85	4,538.11	2,860.88	239.00	0.00	0.00	0.00%	0.00
10	E	102	341	256770	000	PUPIL TRAVEL	4,164.96	3,338.97	4,085.38	1,800.00	3,714.16	1,800.00	-51.54%	1,800.00
10	E	102	---	256770	000	*FIELD-TRIP TRANSPORT	4,164.96	3,338.97	4,085.38	1,800.00	3,714.16	1,800.00	-51.54%	1,800.00
10	E	102	355	263300	000	TELEPHONE/TELEGRAPH	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	102	---	263300	000	*PUBLIC INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	342	264400	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	---	264400	000	*SUPP-STAFF INSERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	---	-----	000	*BARRIE ELEMENTARY	1,840,440.19	1,859,367.33	1,789,408.63	1,789,512.55	1,824,982.84	1,885,272.00	3.30%	1,821,584.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	104	148	110000	000	CASH-IN-LIEU-HEALTH IN	4,740.96	3,690.70	2,100.96	2,259.00	3,763.60	2,383.00	-36.68%	2,428.00
10	E	104	149	110000	000	CASH-IN-LIEU-DENTAL IN	166.08	166.08	0.00	174.00	115.68	178.00	53.87%	184.00
10	E	104	171	110000	000	TEACHER SALARIES	658,076.91	669,745.43	636,930.20	625,683.00	628,336.07	595,269.00	-5.26%	593,537.00
10	E	104	197	110000	000	TEACHER AIDE SALARY	0.00	63,091.83	77,574.71	74,491.00	87,025.43	90,551.00	4.05%	75,862.00
10	E	104	211	110000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	212	110000	000	EMPLR SHARE RETIREMT	42,102.32	49,248.73	47,380.34	45,890.00	46,410.47	42,889.00	-7.59%	42,137.00
10	E	104	222	110000	000	EMPLR SHARE SOC.SEC.	48,827.70	54,098.83	52,814.43	51,570.00	52,911.68	50,408.00	-4.73%	49,298.00
10	E	104	230	110000	000	LIFE INSURANCE	1,267.86	1,306.18	1,289.70	1,333.00	1,323.90	1,188.00	-10.27%	1,174.00
10	E	104	241	110000	000	MEDICAL INSURANCE	171,145.12	207,215.48	184,230.61	194,436.00	191,140.74	192,728.00	0.83%	186,203.00
10	E	104	243	110000	000	DENTAL INSURANCE	12,058.30	12,946.28	14,237.53	15,283.00	14,959.00	14,832.00	-0.85%	14,543.00
10	E	104	249	110000	000	OTH HEALTH INSURANCE	0.00	0.00	30,176.94	27,360.00	32,552.71	25,080.00	-22.96%	25,080.00
10	E	104	251	110000	000	LONG-TERM DISAB.INS.	2,487.57	2,558.94	2,525.96	2,610.00	2,594.08	2,327.00	-10.30%	2,298.00
10	E	104	310	110000	000	PERSONAL SERVICES	0.00	80.00	0.00	0.00	49.00	0.00	-100.00%	0.00
10	E	104	411	110000	000	GENERAL SUPPLIES	16,059.01	14,607.98	13,349.75	13,842.07	13,571.72	12,006.00	-11.54%	11,000.00
10	E	104	415	110000	000	FOOD	10.80	0.00	33.22	267.00	266.16	300.00	12.71%	300.00
10	E	104	417	110000	000	PAPER	5,470.26	5,279.45	5,097.94	5,409.00	5,408.21	3,500.00	-35.28%	3,000.00
10	E	104	419	110000	000	OTHER SUPPLIES	770.09	529.58	525.19	343.00	280.43	500.00	78.30%	500.00
10	E	104	434	110000	000	PERIODICALS	1,437.32	1,567.69	1,515.77	247.00	247.50	500.00	102.02%	500.00
10	E	104	435	110000	000	INSTR.COMPUTER SOFT.	600.00	800.00	1,380.00	0.00	0.00	1,000.00	0.00%	0.00
10	E	104	440	110000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	470	110000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	551	110000	000	ADDITIONAL EQUIPMENT	3,359.25	1,040.85	3,561.08	20,330.93	20,330.93	21,817.00	7.31%	23,823.00
10	E	104	943	110000	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	-1,805.86	0.00	-100.00%	0.00
10	E	104	---	110000	000	*UNDIFFER. CURRICULUM	968,579.55	1,087,974.03	1,074,724.33	1,081,528.00	1,099,481.45	1,057,456.00	-3.82%	1,031,867.00
10	E	104	198	120000	000	PARA-PRO WAGES	29,896.81	39,019.69	34,516.15	27,297.00	30,179.74	18,512.00	-38.66%	22,287.00
10	E	104	211	120000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	212	120000	000	EMPLR SHARE RETIREMT	739.71	0.00	0.00	0.00	470.17	0.00	-100.00%	461.00
10	E	104	222	120000	000	EMPLR SHARE SOC.SEC.	2,287.11	2,984.98	2,640.46	2,089.00	2,308.77	1,416.00	-38.67%	1,705.00
10	E	104	---	120000	000	*REGULAR CURRICULUM	32,923.63	42,004.67	37,156.61	29,386.00	32,958.68	19,928.00	-39.54%	24,453.00
10	E	104	310	121000	000	PERSONAL SERVICES	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	411	121000	000	GENERAL SUPPLIES	2,546.96	1,114.19	1,019.77	2,500.00	2,205.19	1,500.00	-31.98%	1,500.00
10	E	104	551	121000	000	ADDITIONAL EQUIPMENT	0.00	0.00	1,164.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	---	121000	000	*ART INSTRUCTION	4,546.96	1,114.19	2,183.77	2,500.00	2,205.19	1,500.00	-31.98%	1,500.00
10	E	104	411	122000	000	GENERAL SUPPLIES	3,539.98	2,199.21	2,534.18	2,178.00	2,337.67	1,000.00	-57.22%	1,000.00
10	E	104	417	122000	000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	470	122000	000	WORKBOOKS--TEXTBOOKS	1,206.83	89.95	0.00	0.00	2,054.13	653.00	-68.21%	2,000.00
10	E	104	551	122000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

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10	E	104	---	122000	000	*ENGLISH LANG INSTRUC	4,746.81	2,289.16	2,534.18	2,178.00	4,391.80	1,653.00	-62.36%	3,000.00
10	E	104	197	122110	000	TEACHER AIDE SALARY	21,655.92	255.80	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	211	122110	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	212	122110	000	EMPLR SHARE RETIREMT	991.68	17.01	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	222	122110	000	EMPLR SHARE SOC.SEC.	1,656.67	19.57	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	411	122110	000	GENERAL SUPPLIES	3,012.10	2,891.36	2,668.52	2,158.00	2,180.55	1,000.00	-54.14%	2,500.00
10	E	104	470	122110	000	WORKBOOKS--TEXTBOOKS	847.73	1,881.04	0.00	0.00	16.50	0.00	-100.00%	0.00
10	E	104	---	122110	000	*READING INSTRUCTION	28,164.10	5,064.78	2,668.52	2,158.00	2,197.05	1,000.00	-54.48%	2,500.00
10	E	104	171	122115	000	TEACHER SALARIES	48,496.98	49,090.58	49,827.06	50,634.00	50,634.00	50,695.00	0.12%	51,394.00
10	E	104	211	122115	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	212	122115	000	EMPLR SHARE RETIREMT	3,104.05	3,379.01	3,421.48	3,392.00	3,375.68	3,397.00	0.63%	3,341.00
10	E	104	222	122115	000	EMPLR SHARE SOC.SEC.	3,540.96	3,572.83	3,662.55	3,735.00	3,772.64	3,650.00	-3.25%	3,783.00
10	E	104	230	122115	000	LIFE INSURANCE	92.88	94.88	96.36	98.00	98.40	98.00	-0.41%	98.00
10	E	104	241	122115	000	MEDICAL INSURANCE	13,157.76	14,460.48	11,660.88	12,535.00	12,534.96	13,224.00	5.50%	13,475.00
10	E	104	243	122115	000	DENTAL INSURANCE	863.28	863.28	829.20	904.00	903.60	927.00	2.59%	958.00
10	E	104	249	122115	000	OTH HEALTH INSURANCE	0.00	0.00	104.66	1,710.00	2,992.39	1,710.00	-42.86%	1,710.00
10	E	104	251	122115	000	LONG-TERM DISAB.INS.	181.83	185.84	188.70	192.00	192.48	192.00	-0.25%	192.00
10	E	104	---	122115	000	*REMEDIAL READING	69,437.74	71,646.90	69,790.89	73,200.00	74,504.15	73,893.00	-0.82%	74,951.00
10	E	104	199	124000	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	211	124000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	212	124000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	222	124000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	411	124000	000	GENERAL SUPPLIES	11,689.57	14,593.52	5,761.37	255.00	255.22	250.00	-2.05%	250.00
10	E	104	470	124000	000	WORKBOOKS--TEXTBOOKS	1,730.75	0.00	0.00	4,595.00	4,595.69	2,997.00	-34.79%	3,000.00
10	E	104	---	124000	000	*MATHEMATICS INSTRUCT	13,420.32	14,593.52	5,761.37	4,850.00	4,850.91	3,247.00	-33.06%	3,250.00
10	E	104	148	125400	000	CASH-IN-LIEU-HEALTH IN	2,370.48	2,605.20	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	149	125400	000	CASH-IN-LIEU-DENTAL IN	166.08	166.08	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	171	125400	000	TEACHER SALARIES	56,025.92	56,666.00	44,260.00	44,955.00	44,955.00	48,203.00	7.23%	45,610.00
10	E	104	211	125400	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	212	125400	000	EMPLR SHARE RETIREMT	3,585.08	3,900.07	3,045.06	3,012.00	2,997.24	3,230.00	7.77%	2,964.00
10	E	104	222	125400	000	EMPLR SHARE SOC.SEC.	4,485.56	4,554.07	3,325.03	3,372.00	3,379.73	3,688.00	9.12%	3,417.00
10	E	104	230	125400	000	LIFE INSURANCE	103.92	105.92	87.68	85.00	77.66	93.00	19.75%	85.00
10	E	104	241	125400	000	MEDICAL INSURANCE	0.00	0.00	5,653.60	6,078.00	5,571.06	0.00	-100.00%	6,533.00
10	E	104	243	125400	000	DENTAL INSURANCE	0.00	0.00	428.80	468.00	428.56	480.00	12.00%	496.00
10	E	104	249	125400	000	OTH HEALTH INSURANCE	0.00	0.00	853.43	1,140.00	1,919.88	0.00	-100.00%	1,140.00
10	E	104	251	125400	000	LONG-TERM DISAB.INS.	203.13	207.60	159.38	166.00	152.02	183.00	20.38%	166.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	104	411	125400	000	GENERAL SUPPLIES	549.80	364.66	-275.23	375.00	380.79	400.00	5.04%	400.00
10	E	104	---	125400	000	*VOCAL MUSIC INSTRUCT	67,489.97	68,569.60	57,537.75	59,651.00	59,861.94	56,277.00	-5.99%	60,811.00
10	E	104	411	126000	000	GENERAL SUPPLIES	856.94	551.57	514.95	1,100.00	695.81	500.00	-28.14%	500.00
10	E	104	470	126000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	---	126000	000	*SCIENCE INSTRUCTION	856.94	551.57	514.95	1,100.00	695.81	500.00	-28.14%	500.00
10	E	104	411	127000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	470	127000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	---	127000	000	*SOCIAL STUDIES INSTR	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	197	129000	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	211	129000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	212	129000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	222	129000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	---	129000	000	*OTH. REGULAR CURRIC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	411	141000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	470	141000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	---	141000	000	*HEALTH INSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	171	143000	000	TEACHER SALARIES	42,669.50	43,140.48	43,787.50	44,497.00	44,496.50	42,494.00	-4.50%	45,164.00
10	E	104	211	143000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	212	143000	000	EMPLR SHARE RETIREMT	2,731.20	2,969.53	3,006.68	2,981.00	2,966.46	2,847.00	-4.03%	2,936.00
10	E	104	222	143000	000	EMPLR SHARE SOC.SEC.	3,182.11	3,213.67	3,275.12	3,336.00	3,339.66	3,056.00	-8.49%	3,383.00
10	E	104	230	143000	000	LIFE INSURANCE	81.36	83.36	84.66	86.00	85.92	85.00	-1.07%	86.00
10	E	104	241	143000	000	MEDICAL INSURANCE	6,379.44	7,011.12	5,653.68	6,078.00	6,077.52	15,541.00	155.71%	6,533.00
10	E	104	243	143000	000	DENTAL INSURANCE	446.64	446.64	428.88	468.00	467.52	1,236.00	164.37%	496.00
10	E	104	249	143000	000	OTH HEALTH INSURANCE	0.00	0.00	1,361.83	1,140.00	976.70	2,280.00	133.44%	1,140.00
10	E	104	251	143000	000	LONG-TERM DISAB.INS.	159.72	163.12	165.90	169.00	169.20	161.00	-4.85%	169.00
10	E	104	411	143000	000	GENERAL SUPPLIES	448.40	525.60	483.18	500.00	505.23	550.00	8.86%	550.00
10	E	104	551	143000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	919.00	1,075.23	1,000.00	-7.00%	1,000.00
10	E	104	571	143000	000	RENTAL OF EQUIPMENT	0.00	510.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	---	143000	000	*PHYSICAL EDUCATION	56,098.37	58,063.52	58,247.43	60,174.00	60,159.94	69,250.00	15.11%	61,457.00
10	E	104	178	163309	000	TEACHER'S ADDITIVE	2,397.00	2,397.00	2,397.00	2,397.00	2,397.00	2,397.00	0.00%	2,397.00
10	E	104	212	163309	000	EMPLR SHARE RETIREMT	152.20	164.44	164.92	165.00	160.12	161.00	0.55%	156.00
10	E	104	222	163309	000	EMPLR SHARE SOC.SEC.	183.00	183.01	183.00	184.00	183.00	184.00	0.55%	184.00
10	E	104	---	163309	000	*INSTRUMENTL ENSEMBLE	2,732.20	2,744.45	2,744.92	2,746.00	2,740.12	2,742.00	0.07%	2,737.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	104	941	172000	000	DIST DUES/FEES	0.00	0.00	1,674.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	---	172000	000	*GIFTED AND TALENTED	0.00	0.00	1,674.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	148	213000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	2,145.00	0.00%	0.00
10	E	104	149	213000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	161.00	0.00%	0.00
10	E	104	174	213000	000	PROF.GUIDANCE SALARY	12,969.91	13,090.97	17,802.93	13,502.00	13,502.39	70,264.00	420.38%	13,705.00
10	E	104	211	213000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	212	213000	000	EMPLR SHARE RETIREMT	830.24	901.06	1,220.51	905.00	900.16	4,709.00	423.13%	891.00
10	E	104	222	213000	000	EMPLR SHARE SOC.SEC.	570.68	866.65	1,273.59	898.00	901.39	5,522.00	512.61%	903.00
10	E	104	230	213000	000	LIFE INSURANCE	25.11	25.28	25.80	26.00	26.16	136.00	419.88%	26.00
10	E	104	241	213000	000	MEDICAL INSURANCE	3,947.28	1,368.18	1,749.18	1,367.00	1,367.28	2,885.00	111.00%	1,470.00
10	E	104	243	213000	000	DENTAL INSURANCE	517.92	517.92	497.52	542.00	542.16	556.00	2.55%	575.00
10	E	104	249	213000	000	OTH HEALTH INSURANCE	0.00	0.00	540.34	513.00	49.99	1,026.00	1,952.41%	513.00
10	E	104	251	213000	000	LONG-TERM DISAB.INS.	48.51	49.44	50.40	51.00	51.36	267.00	419.86%	51.00
10	E	104	411	213000	000	GENERAL SUPPLIES	278.05	200.00	0.00	200.00	0.00	200.00	0.00%	200.00
10	E	104	---	213000	000	*GUIDANCE SERVICES	19,187.70	17,019.50	23,160.27	18,004.00	17,340.89	87,871.00	406.73%	18,334.00
10	E	104	195	221300	000	SUBST.TEACHER SALARY	355.00	0.00	0.00	500.00	0.00	1,000.00	0.00%	500.00
10	E	104	212	221300	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	222	221300	000	EMPLR SHARE SOC.SEC.	27.17	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	342	221300	000	EMPLOYEE TRAVEL	1,458.35	448.87	2,135.77	1,225.00	1,133.56	1,200.00	5.86%	1,200.00
10	E	104	942	221300	000	EMPLOYEE DUES/FEES	0.00	225.00	100.00	275.00	350.00	0.00	-100.00%	0.00
10	E	104	---	221300	000	*INSTR.STAFF TRAINING	1,840.52	673.87	2,235.77	2,000.00	1,483.56	2,200.00	48.29%	1,700.00
10	E	104	148	222200	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	2,100.96	2,259.00	2,258.16	2,383.00	5.53%	2,428.00
10	E	104	149	222200	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	159.36	174.00	173.52	178.00	2.58%	184.00
10	E	104	173	222200	000	LIBRARIAN SALARIES	58,769.18	59,475.79	56,301.78	56,601.00	57,213.55	57,282.00	0.12%	58,072.00
10	E	104	197	222200	000	TEACHER AIDE SALARY	11,236.02	9,833.48	11,428.47	11,400.00	11,666.50	11,414.00	-2.16%	11,568.00
10	E	104	211	222200	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	212	222200	000	EMPLR SHARE RETIREMT	4,479.03	4,579.59	4,651.54	4,556.00	4,592.66	4,602.00	0.20%	4,526.00
10	E	104	222	222200	000	EMPLR SHARE SOC.SEC.	5,193.14	5,154.64	5,275.87	5,297.00	5,371.07	5,355.00	-0.30%	5,227.00
10	E	104	230	222200	000	LIFE INSURANCE	133.12	129.66	129.96	133.00	132.72	133.00	0.21%	133.00
10	E	104	241	222200	000	MEDICAL INSURANCE	15,151.20	13,839.68	7,773.84	8,356.00	8,356.76	8,816.00	5.50%	8,984.00
10	E	104	243	222200	000	DENTAL INSURANCE	1,022.16	854.30	552.72	602.00	602.40	618.00	2.59%	638.00
10	E	104	249	222200	000	OTH HEALTH INSURANCE	0.00	0.00	634.97	1,140.00	0.00	1,140.00	0.00%	1,140.00
10	E	104	251	222200	000	LONG-TERM DISAB.INS.	260.72	254.45	254.81	259.00	260.40	259.00	-0.54%	259.00
10	E	104	310	222200	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	358	222200	000	ON-LINE COMMUNICATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	411	222200	000	GENERAL SUPPLIES	569.79	511.93	475.92	1,612.50	1,622.35	500.00	-69.18%	0.00
10	E	104	431	222200	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	200.00	0.00%	200.00

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10	E	104	432	222200	000	LIBRARY BOOKS	4,591.76	6,676.35	6,775.47	5,829.59	5,739.19	6,807.00	18.61%	4,731.00
10	E	104	433	222200	000	NEWSPAPERS	155.50	171.00	180.75	74.00	73.50	74.00	0.68%	74.00
10	E	104	434	222200	000	PERIODICALS	388.07	278.50	283.50	197.00	196.69	214.00	8.80%	200.00
10	E	104	435	222200	000	INSTR.COMPUTER SOFT.	2,968.02	2,284.38	2,228.62	2,674.02	2,674.02	2,955.00	10.51%	3,000.00
10	E	104	436	222200	000	COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00%	0.00
10	E	104	439	222200	000	OTHER MEDIA	0.00	0.00	0.00	0.00	0.00	100.00	0.00%	100.00
10	E	104	551	222200	000	ADDITIONAL EQUIPMENT	2,098.00	1,691.99	2,430.00	4,100.00	4,099.98	0.00	-100.00%	1,895.00
10	E	104	---	222200	000	*SCHOOL LIBRARY	107,015.71	105,735.74	101,638.54	105,264.11	105,033.47	104,230.00	-0.76%	103,359.00
10	E	104	431	222300	000	AUDIO-VISUAL MEDIA	491.88	265.23	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	---	222300	000	*AUDIOVISUAL SERVICES	491.88	265.23	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	167	241000	000	BLDG. PRINCIP.SALARY	81,896.00	83,092.00	84,338.38	85,705.00	87,204.96	87,412.00	0.24%	86,991.00
10	E	104	196	241000	000	SECR./CLER. SALARIES	29,422.03	30,485.49	32,448.09	34,737.00	27,229.82	50,107.00	84.02%	35,153.00
10	E	104	211	241000	000	EMPLE SHARE RETIREMT	5,184.22	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	212	241000	000	EMPLR SHARE RETIREMT	7,037.19	7,806.97	8,105.83	7,600.00	7,711.23	8,745.00	13.41%	7,484.00
10	E	104	222	241000	000	EMPLR SHARE SOC.SEC.	8,005.43	8,268.41	8,650.26	8,309.00	8,454.05	9,596.00	13.51%	8,413.00
10	E	104	230	241000	000	LIFE INSURANCE	227.44	230.00	233.86	239.00	237.88	240.00	0.89%	239.00
10	E	104	241	241000	000	MEDICAL INSURANCE	37,266.29	38,337.78	32,028.60	33,426.00	33,135.30	35,266.00	6.43%	35,934.00
10	E	104	243	241000	000	DENTAL INSURANCE	2,312.76	2,302.08	2,218.48	2,410.00	2,393.04	2,472.00	3.30%	2,554.00
10	E	104	249	241000	000	OTH HEALTH INSURANCE	0.00	0.00	7,455.11	4,560.00	6,212.46	4,560.00	-26.60%	4,560.00
10	E	104	251	241000	000	LONG-TERM DISAB.INS.	410.80	415.32	421.96	431.00	430.20	435.00	1.12%	431.00
10	E	104	299	241000	000	MISC. EMPLR.BENEFITS	0.00	0.00	0.00	150.00	0.00	150.00	0.00%	150.00
10	E	104	342	241000	000	EMPLOYEE TRAVEL	720.00	720.00	720.00	700.00	768.30	720.00	-6.29%	720.00
10	E	104	411	241000	000	GENERAL SUPPLIES	1,402.48	1,279.48	388.05	500.00	230.56	500.00	116.86%	500.00
10	E	104	417	241000	000	PAPER	42.45	24.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	419	241000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	551	241000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	941	241000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	942	241000	000	EMPLOYEE DUES/FEES	0.00	0.00	216.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	---	241000	000	*OFFICE OF BLDG PRINC	173,927.09	172,961.53	177,224.62	178,767.00	174,007.80	200,203.00	15.05%	183,129.00
10	E	104	113	253000	000	FULL-TIME (OVERTIME)	4,148.06	4,724.48	3,289.07	112.50	213.65	0.00	-100.00%	0.00
10	E	104	181	253000	000	CUSTODIAL SALARIES	73,962.54	74,838.90	54,511.58	56,452.00	60,953.05	50,063.00	-17.87%	52,286.00
10	E	104	211	253000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	212	253000	000	EMPLR SHARE RETIREMT	4,888.64	5,426.44	3,837.98	4,050.00	3,691.36	3,622.00	-1.88%	3,859.00
10	E	104	222	253000	000	EMPLR SHARE SOC.SEC.	5,404.16	5,829.65	4,250.29	4,440.00	4,459.89	3,941.00	-11.63%	4,306.00
10	E	104	230	253000	000	LIFE INSURANCE	128.35	144.01	91.57	86.00	76.80	74.00	-3.65%	86.00
10	E	104	241	253000	000	MEDICAL INSURANCE	23,185.93	25,319.45	18,422.29	16,713.00	15,459.08	17,633.00	14.06%	17,967.00
10	E	104	243	253000	000	DENTAL INSURANCE	1,586.30	1,573.46	1,187.94	1,205.00	1,118.98	1,236.00	10.46%	1,277.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	104	249	253000	000	OTH HEALTH INSURANCE	0.00	0.00	3,308.82	2,280.00	3,130.95	2,280.00	-27.18%	2,280.00
10	E	104	251	253000	000	LONG-TERM DISAB.INS.	275.20	282.40	179.60	168.00	150.64	144.00	-4.41%	160.00
10	E	104	323	253000	000	OPERATIONAL SERVICES	4,902.22	7,068.55	203.35	26.00	340.58	0.00	-100.00%	0.00
10	E	104	324	253000	000	MAINTENANCE SERVICES	1,150.00	249.28	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	331	253000	000	GAS FOR HEAT	18,217.10	34,611.13	20,860.05	21,553.00	17,079.62	17,080.00	0.00%	17,387.00
10	E	104	336	253000	000	ELCTCTY OTH THN HEAT	76,038.79	80,530.44	71,338.28	71,338.00	73,328.48	74,062.00	1.00%	73,035.00
10	E	104	337	253000	000	WATER	1,336.33	1,531.65	1,711.11	1,711.00	1,918.04	1,976.00	3.02%	1,991.00
10	E	104	338	253000	000	SEWERAGE	1,041.92	1,082.50	1,140.00	1,140.00	1,112.50	1,146.00	3.01%	1,356.00
10	E	104	339	253000	000	GARBAGE COLLECTION	3,800.60	4,138.37	2,791.53	2,792.00	3,190.04	3,286.00	3.01%	3,634.00
10	E	104	411	253000	000	GENERAL SUPPLIES	12,643.62	14,457.35	15,905.43	7,961.25	7,950.71	7,800.00	-1.90%	8,300.00
10	E	104	551	253000	000	ADDITIONAL EQUIPMENT	0.00	1,470.00	2,590.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	561	253000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	2,590.00	2,590.00	0.00	-100.00%	0.00
10	E	104	---	253000	000	*OPERATION OF PLANT	232,709.76	263,278.06	205,618.89	194,617.75	196,764.37	184,343.00	-6.31%	187,924.00
10	E	104	323	253001	000	OPERATIONAL SERVICES	900.28	56.25	5,415.91	4,650.00	4,304.08	8,700.00	102.13%	1,700.00
10	E	104	---	253001	000	*B&G OPERATIONS AT SIT	900.28	56.25	5,415.91	4,650.00	4,304.08	8,700.00	102.13%	1,700.00
10	E	104	324	254200	000	MAINTENANCE SERVICES	1,210.00	4,050.72	790.16	208.75	208.74	4,500.00	2,055.79%	3,500.00
10	E	104	---	254200	000	*SITE MAINTENANCE	1,210.00	4,050.72	790.16	208.75	208.74	4,500.00	2,055.79%	3,500.00
10	E	104	324	254300	000	MAINTENANCE SERVICES	4,732.20	4,028.56	4,167.23	3,000.00	2,942.34	5,000.00	69.93%	3,000.00
10	E	104	551	254300	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	---	254300	000	*BUILDING MAINTENANCE	4,732.20	4,028.56	4,167.23	3,000.00	2,942.34	5,000.00	69.93%	3,000.00
10	E	104	324	254301	000	MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	---	254301	000	*DIST.BLD.MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	222	254302	000	EMPLR SHARE SOC.SEC.	65.36	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	324	254302	000	MAINTENANCE SERVICES	15,953.00	17,445.63	13,220.26	14,000.00	13,861.93	15,500.00	11.82%	14,000.00
10	E	104	411	254302	000	GENERAL SUPPLIES	82.00	7,069.62	2,764.08	2,866.89	2,866.89	2,000.00	-30.24%	3,000.00
10	E	104	---	254302	000	*LUTHER ADMIN. MAINT.	16,100.36	24,515.25	15,984.34	16,866.89	16,728.82	17,500.00	4.61%	17,000.00
10	E	104	324	254303	000	MAINTENANCE SERVICES	3,332.00	2,600.00	0.00	1,199.00	0.00	1,975.00	0.00%	1,789.00
10	E	104	---	254303	000	*MAINT. FOR RENTALS	3,332.00	2,600.00	0.00	1,199.00	0.00	1,975.00	0.00%	1,789.00
10	E	104	192	254900	000	SUMMER WORKERS WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	222	254900	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	---	254900	000	*OTHER MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	341	256770	000	PUPIL TRAVEL	1,734.60	1,071.85	5,088.83	3,000.00	5,253.10	3,000.00	-42.89%	3,000.00

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10	E	104	---	256770	000	*FIELD-TRIP TRANSPORT	1,734.60	1,071.85	5,088.83	3,000.00	5,253.10	3,000.00	-42.89%	3,000.00
10	E	104	355	263300	000	TELEPHONE/TELEGRAPH	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	---	263300	000	*PUBLIC INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	342	264400	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	---	264400	000	*SUPP-STAFF INSERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	---	-----	000	*LUTHER ELEM. SCHOOL	1,812,178.69	1,950,872.95	1,856,863.28	1,847,048.50	1,868,114.21	1,906,968.00	2.08%	1,791,461.00

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10	E	106	148	110000	000	CASH-IN-LIEU-HEALTH IN	3,555.88	2,713.75	2,101.00	2,259.00	2,258.16	2,383.00	5.53%	2,428.00
10	E	106	149	110000	000	CASH-IN-LIEU-DENTAL IN	249.08	83.20	159.40	0.00	0.00	0.00	0.00%	0.00
10	E	106	171	110000	000	TEACHER SALARIES	765,212.40	747,238.18	767,251.95	800,942.00	797,009.65	745,463.00	-6.47%	747,547.00
10	E	106	197	110000	000	TEACHER AIDE SALARY	33,083.00	112,501.95	112,921.73	117,038.00	119,005.23	117,575.00	-1.20%	125,642.00
10	E	106	211	110000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	212	110000	000	EMPLR SHARE RETIREMT	51,159.63	58,689.10	59,971.27	61,068.00	60,182.16	55,633.00	-7.56%	55,619.00
10	E	106	222	110000	000	EMPLR SHARE SOC.SEC.	58,717.32	62,975.75	65,276.71	67,335.00	67,372.45	62,813.00	-6.77%	63,977.00
10	E	106	230	110000	000	LIFE INSURANCE	1,549.84	1,480.20	1,392.57	1,487.00	1,496.39	1,430.00	-4.44%	1,362.00
10	E	106	241	110000	000	MEDICAL INSURANCE	251,450.94	286,309.90	217,026.78	247,659.00	242,869.48	264,863.00	9.06%	248,269.00
10	E	106	243	110000	000	DENTAL INSURANCE	12,853.56	14,213.97	14,411.37	19,678.00	19,703.88	19,224.00	-2.44%	20,854.00
10	E	106	249	110000	000	OTH HEALTH INSURANCE	0.00	0.00	33,204.28	35,340.00	46,883.69	35,340.00	-24.62%	33,060.00
10	E	106	251	110000	000	LONG-TERM DISAB.INS.	3,037.51	3,054.67	3,098.75	3,270.00	3,290.23	3,292.00	0.05%	3,025.00
10	E	106	310	110000	000	PERSONAL SERVICES	0.00	80.00	3,585.00	500.00	3,371.14	500.00	-85.17%	500.00
10	E	106	411	110000	000	GENERAL SUPPLIES	11,338.21	13,415.37	4,318.39	12,659.00	12,352.48	11,479.00	-7.07%	11,400.00
10	E	106	417	110000	000	PAPER	3,936.67	2,999.69	5,037.33	5,500.00	4,270.66	4,600.00	7.71%	4,600.00
10	E	106	419	110000	000	OTHER SUPPLIES	585.97	446.66	463.83	700.00	448.85	700.00	55.95%	700.00
10	E	106	434	110000	000	PERIODICALS	1,258.03	1,268.29	1,773.27	1,368.00	1,161.09	1,200.00	3.35%	1,200.00
10	E	106	435	110000	000	INSTR.COMPUTER SOFT.	1,875.00	1,034.90	1,579.90	2,925.00	2,920.15	2,700.00	-7.54%	2,700.00
10	E	106	440	110000	000	NON-CAPITAL EQUIP.	1,018.19	2,164.27	1,278.07	3,900.00	3,858.59	3,500.00	-9.29%	3,500.00
10	E	106	470	110000	000	WORKBOOKS--TEXTBOOKS	145.80	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	551	110000	000	ADDITIONAL EQUIPMENT	8,475.00	886.59	6,676.96	25,764.00	25,585.21	5,634.00	-77.98%	5,634.00
10	E	106	561	110000	000	REPLACEMENT EQUIPMENT	479.00	1,249.00	400.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	941	110000	000	DIST DUES/FEES	0.00	0.00	1,708.50	0.00	0.00	0.00	0.00%	0.00
10	E	106	942	110000	000	EMPLOYEE DUES/FEES	37.00	0.00	0.00	105.00	230.00	500.00	117.39%	100.00
10	E	106	943	110000	000	PUPIL DUES/FEES	0.00	1,065.00	-5,352.50	0.00	186.94	0.00	-100.00%	0.00
10	E	106	---	110000	000	*UNDIFFER. CURRICULUM	1,210,018.03	1,313,870.44	1,298,284.56	1,409,497.00	1,414,456.43	1,338,829.00	-5.35%	1,332,117.00
10	E	106	198	120000	000	PARA-PRO WAGES	36,710.52	30,480.63	29,528.83	30,461.00	42,471.82	41,659.00	-1.91%	37,113.00
10	E	106	211	120000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	212	120000	000	EMPLR SHARE RETIREMT	1,964.04	1,727.74	1,797.34	1,642.00	1,712.22	1,805.00	5.42%	1,622.00
10	E	106	222	120000	000	EMPLR SHARE SOC.SEC.	2,737.05	2,262.23	2,198.71	2,330.00	3,194.35	3,185.00	-0.29%	2,839.00
10	E	106	---	120000	000	*REGULAR CURRICULUM	41,411.61	34,470.60	33,524.88	34,433.00	47,378.39	46,649.00	-1.54%	41,574.00
10	E	106	171	121000	000	TEACHER SALARIES	65,314.00	66,114.96	41,605.92	42,280.00	42,280.00	42,494.00	0.51%	42,915.00
10	E	106	211	121000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	212	121000	000	EMPLR SHARE RETIREMT	4,180.47	4,551.00	2,856.88	2,833.00	2,818.63	2,847.00	1.01%	2,789.00
10	E	106	222	121000	000	EMPLR SHARE SOC.SEC.	4,789.05	4,814.94	3,115.34	3,167.00	3,169.29	3,180.00	0.34%	3,211.00
10	E	106	230	121000	000	LIFE INSURANCE	124.83	106.36	86.90	82.00	82.08	82.00	-0.10%	82.00
10	E	106	241	121000	000	MEDICAL INSURANCE	17,543.52	19,280.64	6,237.94	6,078.00	6,077.52	6,412.00	5.50%	6,533.00
10	E	106	243	121000	000	DENTAL INSURANCE	1,151.04	1,055.12	514.06	468.00	467.52	480.00	2.67%	496.00

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10	E	106	249	121000	000	OTH HEALTH INSURANCE	0.00	0.00	526.99	1,140.00	455.34	1,140.00	150.36%	1,140.00
10	E	106	251	121000	000	LONG-TERM DISAB.INS.	244.68	208.20	170.62	161.00	160.80	161.00	0.12%	161.00
10	E	106	411	121000	000	GENERAL SUPPLIES	1,596.95	1,795.52	1,742.33	1,600.00	1,598.59	1,600.00	0.09%	1,600.00
10	E	106	561	121000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	---	121000	000	*ART INSTRUCTION	94,944.54	97,926.74	56,856.98	57,809.00	57,109.77	58,396.00	2.25%	58,927.00
10	E	106	411	122000	000	GENERAL SUPPLIES	3,389.90	1,998.45	1,451.66	1,000.00	973.63	1,500.00	54.06%	1,500.00
10	E	106	470	122000	000	WORKBOOKS--TEXTBOOKS	953.72	963.12	417.48	500.00	496.04	500.00	0.80%	500.00
10	E	106	---	122000	000	*ENGLISH LANG INSTRUC	4,343.62	2,961.57	1,869.14	1,500.00	1,469.67	2,000.00	36.08%	2,000.00
10	E	106	197	122110	000	TEACHER AIDE SALARY	38,534.65	0.00	0.00	0.00	2,109.76	0.00	-100.00%	0.00
10	E	106	211	122110	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	212	122110	000	EMPLR SHARE RETIREMT	2,368.74	0.00	0.00	0.00	139.25	0.00	-100.00%	0.00
10	E	106	222	122110	000	EMPLR SHARE SOC.SEC.	2,657.68	0.00	0.00	0.00	149.15	0.00	-100.00%	0.00
10	E	106	230	122110	000	LIFE INSURANCE	47.83	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	241	122110	000	MEDICAL INSURANCE	26,315.28	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	243	122110	000	DENTAL INSURANCE	2,877.60	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	249	122110	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	251	122110	000	LONG-TERM DISAB.INS.	94.12	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	411	122110	000	GENERAL SUPPLIES	2,366.83	2,249.94	1,486.42	1,300.00	1,266.38	2,000.00	57.93%	2,000.00
10	E	106	470	122110	000	WORKBOOKS--TEXTBOOKS	958.04	4,745.44	1,704.11	2,641.00	2,649.28	1,000.00	-62.25%	1,000.00
10	E	106	---	122110	000	*READING INSTRUCTION	76,220.77	6,995.38	3,190.53	3,941.00	6,313.82	3,000.00	-52.49%	3,000.00
10	E	106	148	122115	000	CASH-IN-LIEU-HEALTH IN	889.20	977.04	787.92	847.00	846.96	894.00	5.55%	911.00
10	E	106	149	122115	000	CASH-IN-LIEU-DENTAL IN	62.40	62.40	59.76	66.00	65.28	67.00	2.63%	70.00
10	E	106	171	122115	000	TEACHER SALARIES	62,213.13	62,908.71	63,852.12	64,887.00	64,886.76	65,894.00	1.55%	65,860.00
10	E	106	211	122115	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	212	122115	000	EMPLR SHARE RETIREMT	2,473.33	2,691.84	2,725.52	2,703.00	2,689.19	2,768.00	2.93%	2,725.00
10	E	106	222	122115	000	EMPLR SHARE SOC.SEC.	4,673.83	4,757.29	4,759.47	4,864.00	4,887.59	4,863.00	-0.50%	4,955.00
10	E	106	230	122115	000	LIFE INSURANCE	73.98	75.52	76.74	78.00	78.24	80.00	2.25%	78.00
10	E	106	241	122115	000	MEDICAL INSURANCE	11,403.36	12,532.32	10,105.92	10,864.00	10,863.60	11,461.00	5.50%	11,678.00
10	E	106	243	122115	000	DENTAL INSURANCE	748.08	748.08	718.56	783.00	783.12	804.00	2.67%	830.00
10	E	106	249	122115	000	OTH HEALTH INSURANCE	0.00	0.00	1,454.52	1,482.00	2,373.37	1,482.00	-37.56%	1,482.00
10	E	106	251	122115	000	LONG-TERM DISAB.INS.	144.75	147.84	150.36	153.00	153.36	157.00	2.37%	153.00
10	E	106	411	122115	000	GENERAL SUPPLIES	192.51	35.58	200.00	200.00	198.21	200.00	0.90%	200.00
10	E	106	440	122115	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	---	122115	000	*REMEDIAL READING	82,874.57	84,936.62	84,890.89	86,927.00	87,825.68	88,670.00	0.96%	88,942.00
10	E	106	197	124000	000	TEACHER AIDE SALARY	1,810.76	71.07	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	211	124000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

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10	E	106	212	124000	000	EMPLR SHARE RETIREMT	106.84	4.73	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	222	124000	000	EMPLR SHARE SOC.SEC.	138.55	5.44	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	411	124000	000	GENERAL SUPPLIES	14,014.44	14,683.98	6,978.23	500.00	400.81	546.00	36.22%	500.00
10	E	106	470	124000	000	WORKBOOKS--TEXTBOOKS	1,594.30	0.00	0.00	5,945.00	5,945.35	4,040.00	-32.05%	4,040.00
10	E	106	---	124000	000	*MATHEMATICS INSTRUCT	17,664.89	14,765.22	6,978.23	6,445.00	6,346.16	4,586.00	-27.74%	4,540.00
10	E	106	171	125400	000	TEACHER SALARIES	59,448.96	60,165.00	61,067.00	62,057.00	62,057.00	63,761.00	2.75%	62,988.00
10	E	106	211	125400	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	212	125400	000	EMPLR SHARE RETIREMT	3,805.19	4,141.35	4,193.20	4,158.00	4,136.99	4,272.00	3.26%	4,094.00
10	E	106	222	125400	000	EMPLR SHARE SOC.SEC.	4,459.28	4,514.00	4,601.84	4,680.00	4,709.32	4,807.00	2.07%	4,747.00
10	E	106	230	125400	000	LIFE INSURANCE	113.70	116.16	118.08	120.00	120.48	123.00	2.09%	120.00
10	E	106	241	125400	000	MEDICAL INSURANCE	6,379.44	7,011.12	5,653.68	6,078.00	6,077.52	6,412.00	5.50%	6,533.00
10	E	106	243	125400	000	DENTAL INSURANCE	446.64	446.64	428.88	468.00	467.52	480.00	2.67%	496.00
10	E	106	249	125400	000	OTH HEALTH INSURANCE	0.00	0.00	1,900.00	1,140.00	1,900.00	1,140.00	-40.00%	1,140.00
10	E	106	251	125400	000	LONG-TERM DISAB.INS.	222.66	227.60	231.24	236.00	235.92	242.00	2.58%	236.00
10	E	106	310	125400	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	411	125400	000	GENERAL SUPPLIES	790.87	765.20	768.53	900.00	902.44	925.00	2.50%	900.00
10	E	106	434	125400	000	PERIODICALS	0.00	0.00	0.00	132.00	132.45	110.00	-16.95%	135.00
10	E	106	440	125400	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	561	125400	000	REPLACEMENT EQUIPMENT	789.07	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	---	125400	000	*VOCAL MUSIC INSTRUCT	76,455.81	77,387.07	78,962.45	79,969.00	80,739.64	82,272.00	1.90%	81,389.00
10	E	106	411	126000	000	GENERAL SUPPLIES	838.39	1,453.78	1,240.88	1,200.00	918.94	1,300.00	41.47%	1,300.00
10	E	106	440	126000	000	NON-CAPITAL EQUIP.	130.68	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	470	126000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	551	126000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	---	126000	000	*SCIENCE INSTRUCTION	969.07	1,453.78	1,240.88	1,200.00	918.94	1,300.00	41.47%	1,300.00
10	E	106	411	127000	000	GENERAL SUPPLIES	143.17	26.09	122.36	100.00	100.00	100.00	0.00%	100.00
10	E	106	440	127000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	470	127000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	941	127000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	---	127000	000	*SOCIAL STUDIES INSTR	143.17	26.09	122.36	100.00	100.00	100.00	0.00%	100.00
10	E	106	197	129000	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	211	129000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	212	129000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	222	129000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	---	129000	000	*OTH. REGULAR CURRIC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	106	411	141000	000	GENERAL SUPPLIES	480.10	158.73	94.94	300.00	353.33	300.00	-15.09%	300.00
10	E	106	470	141000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	943	141000	000	PUPIL DUES/FEES	0.00	100.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	---	141000	000	*HEALTH INSTRUCTION	480.10	258.73	94.94	300.00	353.33	300.00	-15.09%	300.00
10	E	106	171	143000	000	TEACHER SALARIES	78,008.00	78,842.50	80,159.04	91,483.00	91,923.46	83,089.00	-9.61%	82,542.00
10	E	106	211	143000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	212	143000	000	EMPLR SHARE RETIREMT	4,993.19	5,427.06	5,504.20	6,130.00	6,127.99	5,567.00	-9.15%	5,365.00
10	E	106	222	143000	000	EMPLR SHARE SOC.SEC.	5,463.84	5,479.71	5,689.91	6,654.00	6,650.11	5,846.00	-12.09%	5,957.00
10	E	106	230	143000	000	LIFE INSURANCE	148.68	152.08	154.50	177.00	176.77	161.00	-8.92%	157.00
10	E	106	241	143000	000	MEDICAL INSURANCE	20,733.12	22,786.08	18,374.40	22,791.00	21,929.89	20,839.00	-4.97%	22,633.00
10	E	106	243	143000	000	DENTAL INSURANCE	2,302.08	2,302.08	2,210.88	2,410.00	2,409.60	2,472.00	2.59%	2,554.00
10	E	106	249	143000	000	OTH HEALTH INSURANCE	0.00	0.00	4,451.88	3,420.00	4,959.99	3,420.00	-31.05%	3,420.00
10	E	106	251	143000	000	LONG-TERM DISAB.INS.	291.84	298.32	303.18	348.00	345.92	316.00	-8.65%	309.00
10	E	106	310	143000	000	PERSONAL SERVICES	469.77	0.00	160.00	750.00	682.07	750.00	9.96%	700.00
10	E	106	323	143000	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	342	143000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	48.07	48.07	0.00	-100.00%	0.00
10	E	106	411	143000	000	GENERAL SUPPLIES	2,634.54	3,734.36	5,866.81	4,011.93	4,010.78	5,450.00	35.88%	3,500.00
10	E	106	440	143000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	551	143000	000	ADDITIONAL EQUIPMENT	0.00	2,230.77	0.00	0.00	0.00	0.00	0.00%	2,000.00
10	E	106	561	143000	000	REPLACEMENT EQUIPMENT	914.95	846.99	-905.33	2,210.00	2,210.00	900.00	-59.28%	900.00
10	E	106	942	143000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	80.00	80.00	0.00	-100.00%	0.00
10	E	106	---	143000	000	*PHYSICAL EDUCATION	115,960.01	122,099.95	121,969.47	140,513.00	141,554.65	128,810.00	-9.00%	130,037.00
10	E	106	178	163310	000	TEACHER'S ADDITIVE	1,790.00	1,790.00	1,790.00	1,790.00	1,790.00	1,790.00	0.00%	1,790.00
10	E	106	212	163310	000	EMPLR SHARE RETIREMT	113.64	122.84	123.24	124.00	119.64	120.00	0.30%	116.00
10	E	106	222	163310	000	EMPLR SHARE SOC.SEC.	134.17	134.20	134.94	137.00	135.92	137.00	0.79%	137.00
10	E	106	---	163310	000	*VOCAL ENSEMBLE	2,037.81	2,047.04	2,048.18	2,051.00	2,045.56	2,047.00	0.07%	2,043.00
10	E	106	174	213000	000	PROF.GUIDANCE SALARY	12,969.93	13,090.95	17,802.75	13,502.00	13,502.63	27,037.00	100.24%	13,705.00
10	E	106	211	213000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	212	213000	000	EMPLR SHARE RETIREMT	830.30	901.21	1,220.41	905.00	900.31	1,812.00	101.26%	891.00
10	E	106	222	213000	000	EMPLR SHARE SOC.SEC.	570.76	866.72	1,273.59	898.00	901.38	2,037.00	125.99%	903.00
10	E	106	230	213000	000	LIFE INSURANCE	25.11	25.28	25.62	26.00	26.40	52.00	96.97%	26.00
10	E	106	241	213000	000	MEDICAL INSURANCE	3,947.28	1,367.96	1,749.00	1,367.00	1,367.52	2,885.00	110.97%	1,470.00
10	E	106	243	213000	000	DENTAL INSURANCE	517.92	517.92	497.28	542.00	542.16	556.00	2.55%	575.00
10	E	106	249	213000	000	OTH HEALTH INSURANCE	0.00	0.00	540.33	513.00	49.99	1,026.00	1,952.41%	513.00
10	E	106	251	213000	000	LONG-TERM DISAB.INS.	48.45	49.68	50.28	51.00	51.36	103.00	100.55%	51.00
10	E	106	411	213000	000	GENERAL SUPPLIES	274.44	122.45	57.23	100.00	27.99	100.00	257.27%	100.00
10	E	106	---	213000	000	*GUIDANCE SERVICES	19,184.19	16,942.17	23,216.49	17,904.00	17,369.74	35,608.00	105.00%	18,234.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	106	195	221300	000	SUBST.TEACHER SALARY	0.00	0.00	300.00	200.00	0.00	200.00	0.00%	200.00
10	E	106	212	221300	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	222	221300	000	EMPLR SHARE SOC.SEC.	0.00	0.00	22.95	0.00	0.00	0.00	0.00%	0.00
10	E	106	310	221300	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	342	221300	000	EMPLOYEE TRAVEL	594.54	650.00	750.78	900.00	899.05	375.00	-58.29%	900.00
10	E	106	---	221300	000	*INSTR.STAFF TRAINING	594.54	650.00	1,073.73	1,100.00	899.05	575.00	-36.04%	1,100.00
10	E	106	173	222200	000	LIBRARIAN SALARIES	37,687.20	38,085.50	38,118.21	38,736.00	38,735.92	43,657.00	12.70%	39,317.00
10	E	106	197	222200	000	TEACHER AIDE SALARY	11,236.01	10,122.88	11,428.47	11,400.00	11,653.00	11,414.00	-2.05%	11,568.00
10	E	106	211	222200	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	212	222200	000	EMPLR SHARE RETIREMT	3,129.64	3,310.43	3,402.84	3,360.00	3,359.71	3,689.00	9.80%	3,308.00
10	E	106	222	222200	000	EMPLR SHARE SOC.SEC.	3,454.91	3,402.41	3,536.07	3,558.00	3,581.20	4,045.00	12.95%	3,594.00
10	E	106	230	222200	000	LIFE INSURANCE	92.62	83.66	98.94	97.00	96.72	106.00	9.59%	97.00
10	E	106	241	222200	000	MEDICAL INSURANCE	26,315.28	26,109.36	23,321.52	25,069.00	25,069.96	15,227.00	-39.26%	26,951.00
10	E	106	243	222200	000	DENTAL INSURANCE	1,726.56	1,510.86	1,658.16	1,807.00	1,807.20	1,855.00	2.64%	1,915.00
10	E	106	249	222200	000	OTH HEALTH INSURANCE	0.00	0.00	1,975.39	3,420.00	6,259.55	3,420.00	-45.36%	3,420.00
10	E	106	251	222200	000	LONG-TERM DISAB.INS.	181.41	163.88	194.23	189.00	190.32	208.00	9.29%	189.00
10	E	106	310	222200	000	PERSONAL SERVICES	0.00	0.00	89.25	100.00	0.00	0.00	0.00%	0.00
10	E	106	358	222200	000	ON-LINE COMMUNICATION	14.99	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	411	222200	000	GENERAL SUPPLIES	0.00	582.75	83.35	400.00	411.32	500.00	21.56%	500.00
10	E	106	431	222200	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	750.00	0.00%	750.00
10	E	106	432	222200	000	LIBRARY BOOKS	5,986.61	5,604.51	9,623.68	7,486.86	7,495.54	7,567.00	0.95%	7,567.00
10	E	106	433	222200	000	NEWSPAPERS	75.00	0.00	0.00	73.50	73.50	0.00	-100.00%	0.00
10	E	106	434	222200	000	PERIODICALS	561.35	556.02	0.00	254.61	254.61	500.00	96.38%	500.00
10	E	106	435	222200	000	INSTR.COMPUTER SOFT.	894.08	804.13	1,310.12	1,105.00	1,104.10	2,000.00	81.14%	2,000.00
10	E	106	436	222200	000	COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00%	0.00
10	E	106	439	222200	000	OTHER MEDIA	0.00	0.00	0.00	0.00	0.00	500.00	0.00%	500.00
10	E	106	440	222200	000	NON-CAPITAL EQUIP.	839.78	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	551	222200	000	ADDITIONAL EQUIPMENT	1,536.78	949.00	0.00	0.00	699.98	0.00	-100.00%	3,000.00
10	E	106	561	222200	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	3,075.00	3,060.75	0.00	-100.00%	0.00
10	E	106	---	222200	000	*SCHOOL LIBRARY	93,732.22	91,285.39	94,840.23	100,130.97	103,853.38	98,438.00	-5.21%	105,176.00
10	E	106	411	222300	000	GENERAL SUPPLIES	315.45	824.22	826.68	1,000.00	1,733.47	1,000.00	-42.31%	1,000.00
10	E	106	431	222300	000	AUDIO-VISUAL MEDIA	132.09	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	440	222300	000	NON-CAPITAL EQUIP.	295.28	0.00	143.30	0.00	0.00	0.00	0.00%	0.00
10	E	106	551	222300	000	ADDITIONAL EQUIPMENT	0.00	0.00	720.56	800.00	0.00	0.00	0.00%	0.00
10	E	106	561	222300	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	---	222300	000	*AUDIOVISUAL SERVICES	742.82	824.22	1,690.54	1,800.00	1,733.47	1,000.00	-42.31%	1,000.00
10	E	106	167	241000	000	BLDG. PRINCIP.SALARY	96,832.96	98,210.00	89,467.30	83,837.00	88,336.84	90,410.00	2.35%	85,095.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	106	196	241000	000	SECR./CLER. SALARIES	40,145.90	39,654.36	39,896.15	39,986.00	41,823.05	40,025.00	-4.30%	40,496.00
10	E	106	211	241000	000	EMPLE SHARE RETIREMT	6,112.10	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	212	241000	000	EMPLR SHARE RETIREMT	8,645.67	9,461.07	8,982.89	8,308.00	8,759.86	8,338.00	-4.82%	8,187.00
10	E	106	222	241000	000	EMPLR SHARE SOC.SEC.	10,395.19	10,243.41	9,628.50	9,105.00	9,672.56	9,093.00	-5.99%	9,211.00
10	E	106	230	241000	000	LIFE INSURANCE	265.76	268.36	227.78	247.00	246.04	251.00	2.02%	247.00
10	E	106	241	241000	000	MEDICAL INSURANCE	37,266.29	38,337.78	32,028.60	33,426.00	33,135.30	35,266.00	6.43%	35,934.00
10	E	106	243	241000	000	DENTAL INSURANCE	2,312.76	2,302.08	2,122.56	2,410.00	2,393.04	2,472.00	3.30%	2,554.00
10	E	106	249	241000	000	OTH HEALTH INSURANCE	0.00	0.00	3,224.76	4,560.00	4,172.23	4,560.00	9.29%	4,560.00
10	E	106	251	241000	000	LONG-TERM DISAB.INS.	480.80	485.84	414.04	448.00	446.96	455.00	1.80%	448.00
10	E	106	299	241000	000	MISC. EMPLR.BENEFITS	200.00	200.00	0.00	0.00	0.00	200.00	0.00%	200.00
10	E	106	342	241000	000	EMPLOYEE TRAVEL	720.00	720.00	965.00	720.00	720.00	720.00	0.00%	720.00
10	E	106	411	241000	000	GENERAL SUPPLIES	274.38	493.66	404.32	267.00	267.05	300.00	12.34%	300.00
10	E	106	415	241000	000	FOOD	0.00	0.00	181.10	233.00	232.82	250.00	7.38%	250.00
10	E	106	417	241000	000	PAPER	700.00	773.00	0.00	500.00	500.00	800.00	60.00%	800.00
10	E	106	440	241000	000	NON-CAPITAL EQUIP.	0.00	0.00	533.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	551	241000	000	ADDITIONAL EQUIPMENT	0.00	1,159.45	2,418.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	942	241000	000	EMPLOYEE DUES/FEES	515.00	552.00	1,067.00	550.00	515.00	550.00	6.80%	550.00
10	E	106	---	241000	000	*OFFICE OF BLDG PRINC	204,866.81	202,861.01	191,561.00	184,597.00	191,220.75	193,690.00	1.29%	189,552.00
10	E	106	113	253000	000	FULL-TIME (OVERTIME)	1,094.04	656.53	535.58	0.00	80.85	0.00	-100.00%	0.00
10	E	106	181	253000	000	CUSTODIAL SALARIES	61,003.32	74,373.84	75,351.71	78,907.00	60,487.92	69,686.00	15.21%	79,477.00
10	E	106	211	253000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	212	253000	000	EMPLR SHARE RETIREMT	3,938.96	5,120.53	5,236.25	5,287.00	4,055.38	4,937.00	21.74%	5,166.00
10	E	106	222	253000	000	EMPLR SHARE SOC.SEC.	4,617.50	5,563.75	5,661.81	5,852.00	4,512.21	5,371.00	19.03%	5,882.00
10	E	106	230	253000	000	LIFE INSURANCE	110.33	143.22	145.27	152.00	126.10	142.00	12.61%	152.00
10	E	106	241	253000	000	MEDICAL INSURANCE	14,894.70	17,801.05	15,555.05	16,713.00	14,429.46	24,045.00	66.64%	17,967.00
10	E	106	243	253000	000	DENTAL INSURANCE	827.96	1,088.63	1,049.31	1,205.00	929.88	1,716.00	84.54%	1,277.00
10	E	106	249	253000	000	OTH HEALTH INSURANCE	0.00	0.00	2,592.63	2,280.00	5,007.37	3,420.00	-31.70%	2,280.00
10	E	106	251	253000	000	LONG-TERM DISAB.INS.	239.81	280.60	284.69	300.00	247.69	280.00	13.04%	300.00
10	E	106	323	253000	000	OPERATIONAL SERVICES	2,993.15	2,050.45	1,763.70	2,100.00	624.00	0.00	-100.00%	0.00
10	E	106	324	253000	000	MAINTENANCE SERVICES	1,772.95	5,273.46	671.20	2,000.00	236.95	0.00	-100.00%	0.00
10	E	106	331	253000	000	GAS FOR HEAT	736.92	851.91	832.91	861.00	724.12	724.00	-0.02%	722.00
10	E	106	336	253000	000	ELCTCTY OTH THN HEAT	62,868.06	70,503.23	71,343.61	71,344.00	68,400.70	69,085.00	1.00%	72,269.00
10	E	106	337	253000	000	WATER	1,673.07	1,965.79	2,200.56	2,201.00	2,038.38	2,100.00	3.02%	2,086.00
10	E	106	338	253000	000	SEWERAGE	1,782.66	1,890.00	1,967.50	1,968.00	1,745.00	1,797.00	2.98%	1,774.00
10	E	106	339	253000	000	GARBAGE COLLECTION	5,443.68	6,318.39	4,682.91	4,683.00	4,201.75	4,328.00	3.00%	5,184.00
10	E	106	411	253000	000	GENERAL SUPPLIES	10,868.78	14,520.68	13,932.13	14,925.00	14,390.05	14,000.00	-2.71%	14,000.00
10	E	106	---	253000	000	*OPERATION OF PLANT	174,865.89	208,402.06	203,806.82	210,778.00	182,237.81	201,631.00	10.64%	208,536.00
10	E	106	323	253001	000	OPERATIONAL SERVICES	3,999.68	4,245.89	7,704.73	6,000.00	5,535.16	6,400.00	15.62%	3,200.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	106	---	253001	000	*B&G OPERATIONS AT SIT	3,999.68	4,245.89	7,704.73	6,000.00	5,535.16	6,400.00	15.62%	3,200.00
10	E	106	324	254200	000	MAINTENANCE SERVICES	585.00	2,800.72	861.53	75.00	75.00	750.00	900.00%	2,000.00
10	E	106	411	254200	000	GENERAL SUPPLIES	779.99	1,312.06	634.95	0.00	0.00	0.00	0.00%	0.00
10	E	106	551	254200	000	ADDITIONAL EQUIPMENT	12,336.00	2,529.45	3,153.96	3,000.00	0.00	0.00	0.00%	0.00
10	E	106	---	254200	000	*SITE MAINTENANCE	13,700.99	6,642.23	4,650.44	3,075.00	75.00	750.00	900.00%	2,000.00
10	E	106	324	254300	000	MAINTENANCE SERVICES	5,386.30	3,471.23	6,128.69	17,628.00	16,750.31	9,628.00	-42.52%	15,628.00
10	E	106	440	254300	000	NON-CAPITAL EQUIP.	189.99	299.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	551	254300	000	ADDITIONAL EQUIPMENT	0.00	513.75	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	561	254300	000	REPLACEMENT EQUIPMENT	858.00	865.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	---	254300	000	*BUILDING MAINTENANCE	6,434.29	5,148.98	6,128.69	17,628.00	16,750.31	9,628.00	-42.52%	15,628.00
10	E	106	324	254301	000	MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	---	254301	000	*DIST.BLD.MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	324	254303	000	MAINTENANCE SERVICES	0.00	0.00	0.00	5,700.00	0.00	10,460.00	0.00%	9,340.00
10	E	106	---	254303	000	*MAINT. FOR RENTALS	0.00	0.00	0.00	5,700.00	0.00	10,460.00	0.00%	9,340.00
10	E	106	192	254900	000	SUMMER WORKERS WAGES	8,199.11	11,502.86	9,278.68	0.00	0.00	0.00	0.00%	0.00
10	E	106	211	254900	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	212	254900	000	EMPLR SHARE RETIREMT	308.11	546.14	533.69	500.00	0.00	0.00	0.00%	0.00
10	E	106	222	254900	000	EMPLR SHARE SOC.SEC.	624.89	877.42	706.55	821.00	0.00	0.00	0.00%	0.00
10	E	106	---	254900	000	*OTHER MAINTENANCE	9,132.11	12,926.42	10,518.92	1,321.00	0.00	0.00	0.00%	0.00
10	E	106	341	256770	000	PUPIL TRAVEL	-95.20	1,502.11	5,025.33	2,000.00	310.83	0.00	-100.00%	0.00
10	E	106	---	256770	000	*FIELD-TRIP TRANSPORT	-95.20	1,502.11	5,025.33	2,000.00	310.83	0.00	-100.00%	0.00
10	E	106	355	263300	000	TELEPHONE/TELEGRAPH	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	---	263300	000	*PUBLIC INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	211	264400	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	212	264400	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	222	264400	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	342	264400	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	---	264400	000	*SUPP-STAFF INSERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	---	-----	000	*PURDY ELEMENTARY	2,250,682.34	2,310,629.71	2,240,250.41	2,376,718.97	2,366,597.54	2,315,139.00	-2.17%	2,300,035.00

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10	E	108	148	110000	000	CASH-IN-LIEU-HEALTH IN	2,370.48	2,605.20	2,100.96	2,259.00	2,258.16	2,383.00	5.53%	2,428.00
10	E	108	171	110000	000	TEACHER SALARIES	607,312.08	611,433.29	621,569.12	637,445.00	638,394.50	645,192.00	1.06%	647,006.00
10	E	108	197	110000	000	TEACHER AIDE SALARY	28,631.78	61,728.80	62,779.19	63,440.00	75,621.84	73,227.00	-3.17%	66,302.00
10	E	108	199	110000	000	OTHER SALARIES/WAGES	0.00	204.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	211	110000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	212	110000	000	EMPLR SHARE RETIREMT	40,668.94	45,442.83	46,458.34	46,525.00	47,586.92	48,132.00	1.15%	46,521.00
10	E	108	222	110000	000	EMPLR SHARE SOC.SEC.	46,022.99	48,390.93	49,931.19	51,444.00	52,523.67	52,682.00	0.30%	52,236.00
10	E	108	230	110000	000	LIFE INSURANCE	1,194.17	1,218.96	1,258.78	1,268.00	1,268.64	1,282.00	1.05%	1,268.00
10	E	108	241	110000	000	MEDICAL INSURANCE	195,350.22	228,165.72	188,697.20	199,410.00	199,404.32	210,361.00	5.49%	214,372.00
10	E	108	243	110000	000	DENTAL INSURANCE	14,063.98	14,846.12	13,871.66	14,460.00	14,457.60	14,832.00	2.59%	15,324.00
10	E	108	249	110000	000	OTH HEALTH INSURANCE	0.00	0.00	30,051.91	27,360.00	32,099.95	27,360.00	-14.77%	27,360.00
10	E	108	251	110000	000	LONG-TERM DISAB.INS.	2,341.77	2,389.44	2,466.76	2,488.00	2,488.56	2,514.00	1.02%	2,488.00
10	E	108	310	110000	000	PERSONAL SERVICES	0.00	80.00	0.00	0.00	0.00	27.00	0.00%	0.00
10	E	108	411	110000	000	GENERAL SUPPLIES	7,573.26	11,803.49	11,866.11	12,757.61	11,928.88	9,423.00	-21.01%	9,850.00
10	E	108	415	110000	000	FOOD	0.00	0.00	0.00	500.00	318.50	0.00	-100.00%	0.00
10	E	108	417	110000	000	PAPER	2,167.82	4,121.92	4,820.67	5,042.00	3,714.68	3,000.00	-19.24%	3,000.00
10	E	108	419	110000	000	OTHER SUPPLIES	845.32	414.34	411.57	1,630.06	342.92	850.00	147.87%	850.00
10	E	108	434	110000	000	PERIODICALS	1,100.87	607.04	576.42	800.00	556.55	800.00	43.74%	800.00
10	E	108	435	110000	000	INSTR.COMPUTER SOFT.	100.00	400.00	40.30	400.00	200.00	2,000.00	900.00%	2,000.00
10	E	108	551	110000	000	ADDITIONAL EQUIPMENT	5,154.20	6,485.78	189.50	21,299.94	21,299.36	7,825.00	-63.26%	6,325.00
10	E	108	561	110000	000	REPLACEMENT EQUIPMENT	1,168.00	538.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	941	110000	000	DIST DUES/FEES	0.00	0.00	100.00	100.00	100.00	100.00	0.00%	100.00
10	E	108	943	110000	000	PUPIL DUES/FEES	0.00	0.00	0.00	142.39	365.39	0.00	-100.00%	0.00
10	E	108	---	110000	000	*UNDIFFER. CURRICULUM	956,065.88	1,040,875.86	1,037,189.68	1,088,771.00	1,104,930.44	1,101,990.00	-0.27%	1,098,230.00
10	E	108	198	120000	000	PARA-PRO WAGES	32,937.59	33,773.15	38,027.06	29,045.00	43,204.07	35,300.00	-18.29%	31,578.00
10	E	108	211	120000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	212	120000	000	EMPLR SHARE RETIREMT	1,192.94	1,362.06	1,531.29	1,048.00	2,112.28	1,745.00	-17.39%	1,559.00
10	E	108	222	120000	000	EMPLR SHARE SOC.SEC.	2,519.71	2,583.63	2,909.17	2,222.00	3,305.14	2,700.00	-18.31%	2,415.00
10	E	108	---	120000	000	*REGULAR CURRICULUM	36,650.24	37,718.84	42,467.52	32,315.00	48,621.49	39,745.00	-18.26%	35,552.00
10	E	108	148	121000	000	CASH-IN-LIEU-HEALTH IN	2,133.36	2,344.56	1,890.72	0.00	0.00	0.00	0.00%	0.00
10	E	108	149	121000	000	CASH-IN-LIEU-DENTAL IN	149.52	149.52	143.52	0.00	0.00	0.00	0.00%	0.00
10	E	108	171	121000	000	TEACHER SALARIES	49,120.80	49,685.40	50,430.60	39,280.00	39,279.60	39,327.00	0.12%	39,869.00
10	E	108	211	121000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	212	121000	000	EMPLR SHARE RETIREMT	3,144.11	3,420.07	3,462.96	2,632.00	2,618.64	2,635.00	0.62%	2,591.00
10	E	108	222	121000	000	EMPLR SHARE SOC.SEC.	3,934.66	3,996.85	4,018.59	2,821.00	2,807.38	2,814.00	0.24%	2,852.00
10	E	108	230	121000	000	LIFE INSURANCE	101.68	95.76	81.04	76.00	82.68	76.00	-8.08%	76.00
10	E	108	241	121000	000	MEDICAL INSURANCE	0.00	0.00	0.00	16,713.00	18,009.00	17,633.00	-2.09%	17,967.00
10	E	108	243	121000	000	DENTAL INSURANCE	0.00	0.00	0.00	1,205.00	1,296.92	1,236.00	-4.70%	1,277.00

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10	E	108	249	121000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	2,280.00	5,096.39	2,280.00	-55.26%	2,280.00
10	E	108	251	121000	000	LONG-TERM DISAB.INS.	199.17	188.00	159.08	149.00	161.64	149.00	-7.82%	149.00
10	E	108	411	121000	000	GENERAL SUPPLIES	1,125.08	1,159.34	1,075.33	1,200.00	1,021.06	1,200.00	17.52%	1,200.00
10	E	108	417	121000	000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	551	121000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	---	121000	000	*ART INSTRUCTION	59,908.38	61,039.50	61,261.84	66,356.00	70,373.31	67,350.00	-4.30%	68,261.00
10	E	108	411	122000	000	GENERAL SUPPLIES	1,520.58	1,478.63	1,648.38	2,540.00	2,557.65	1,040.00	-59.34%	2,540.00
10	E	108	470	122000	000	WORKBOOKS--TEXTBOOKS	0.00	166.47	2,243.77	1,760.00	1,760.69	0.00	-100.00%	0.00
10	E	108	---	122000	000	*ENGLISH LANG INSTRUC	1,520.58	1,645.10	3,892.15	4,300.00	4,318.34	1,040.00	-75.92%	2,540.00
10	E	108	171	122110	000	TEACHER SALARIES	76,417.43	77,354.61	55,027.81	55,919.00	55,918.97	90,417.00	61.69%	56,758.00
10	E	108	197	122110	000	TEACHER AIDE SALARY	5,935.39	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	211	122110	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	212	122110	000	EMPLR SHARE RETIREMT	5,276.07	5,324.67	3,778.73	3,747.00	3,727.84	6,058.00	62.51%	3,689.00
10	E	108	222	122110	000	EMPLR SHARE SOC.SEC.	5,917.41	5,614.45	4,038.73	3,967.00	3,993.44	6,523.00	63.34%	4,020.00
10	E	108	230	122110	000	LIFE INSURANCE	155.28	149.44	106.44	108.00	108.48	175.00	61.32%	108.00
10	E	108	241	122110	000	MEDICAL INSURANCE	25,335.60	22,558.56	12,749.04	13,705.00	13,704.96	28,918.00	111.00%	14,733.00
10	E	108	243	122110	000	DENTAL INSURANCE	1,682.60	1,346.88	906.48	988.00	987.84	2,028.00	105.30%	1,047.00
10	E	108	249	122110	000	OTH HEALTH INSURANCE	0.00	0.00	866.88	1,870.00	5,447.21	3,739.00	-31.36%	1,870.00
10	E	108	251	122110	000	LONG-TERM DISAB.INS.	304.50	292.56	208.50	213.00	212.64	344.00	61.78%	213.00
10	E	108	411	122110	000	GENERAL SUPPLIES	2,137.48	511.21	413.74	500.00	172.85	500.00	189.27%	500.00
10	E	108	419	122110	000	OTHER SUPPLIES	143.17	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	470	122110	000	WORKBOOKS--TEXTBOOKS	1,999.57	3,805.55	0.00	1,237.00	513.47	3,260.00	534.90%	1,760.00
10	E	108	---	122110	000	*READING INSTRUCTION	125,304.50	116,957.93	78,096.35	82,254.00	84,787.70	141,962.00	67.43%	84,698.00
10	E	108	411	124000	000	GENERAL SUPPLIES	10,666.44	11,987.01	4,593.24	300.00	0.00	800.00	0.00%	300.00
10	E	108	470	124000	000	WORKBOOKS--TEXTBOOKS	2,243.88	80.90	0.00	4,600.00	4,510.27	3,100.00	-31.27%	4,600.00
10	E	108	---	124000	000	*MATHEMATICS INSTRUC	12,910.32	12,067.91	4,593.24	4,900.00	4,510.27	3,900.00	-13.53%	4,900.00
10	E	108	411	125400	000	GENERAL SUPPLIES	114.10	364.53	385.54	400.00	201.07	400.00	98.94%	400.00
10	E	108	551	125400	000	ADDITIONAL EQUIPMENT	2,177.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	561	125400	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	---	125400	000	*VOCAL MUSIC INSTRUC	2,291.10	364.53	385.54	400.00	201.07	400.00	98.94%	400.00
10	E	108	411	126000	000	GENERAL SUPPLIES	480.85	859.12	578.52	1,000.00	657.48	1,000.00	52.10%	1,000.00
10	E	108	470	126000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	---	126000	000	*SCIENCE INSTRUCTION	480.85	859.12	578.52	1,000.00	657.48	1,000.00	52.10%	1,000.00
10	E	108	411	127000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

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10	E	108	470	127000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	551	127000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	941	127000	000	DIST DUES/FEES	17.95	100.00	0.00	100.00	0.00	0.00	0.00%	0.00
10	E	108	---	127000	000	*SOCIAL STUDIES INSTR	17.95	100.00	0.00	100.00	0.00	0.00	0.00%	0.00
10	E	108	197	129000	000	TEACHER AIDE SALARY	10,589.81	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	211	129000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	212	129000	000	EMPLR SHARE RETIREMT	670.32	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	222	129000	000	EMPLR SHARE SOC.SEC.	810.18	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	---	129000	000	*OTH. REGULAR CURRIC.	12,070.31	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	411	141000	000	GENERAL SUPPLIES	41.54	50.00	0.00	50.00	0.00	0.00	0.00%	0.00
10	E	108	470	141000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	---	141000	000	*HEALTH INSTRUCTION	41.54	50.00	0.00	50.00	0.00	0.00	0.00%	0.00
10	E	108	171	143000	000	TEACHER SALARIES	44,136.00	44,628.00	45,297.00	46,031.00	46,031.00	48,203.00	4.72%	46,722.00
10	E	108	211	143000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	212	143000	000	EMPLR SHARE RETIREMT	2,825.06	3,071.99	3,110.40	3,084.00	3,068.79	3,230.00	5.25%	3,037.00
10	E	108	222	143000	000	EMPLR SHARE SOC.SEC.	3,184.83	3,203.65	3,296.33	3,338.00	3,339.84	3,493.00	4.59%	3,376.00
10	E	108	230	143000	000	LIFE INSURANCE	84.21	86.08	87.72	90.00	89.52	93.00	3.89%	90.00
10	E	108	241	143000	000	MEDICAL INSURANCE	17,543.52	19,280.64	15,547.68	16,713.00	16,713.36	17,633.00	5.50%	17,967.00
10	E	108	243	143000	000	DENTAL INSURANCE	1,151.04	1,151.04	1,105.44	1,205.00	1,204.80	1,236.00	2.59%	1,277.00
10	E	108	249	143000	000	OTH HEALTH INSURANCE	0.00	0.00	2,648.62	2,280.00	238.59	2,280.00	855.61%	2,280.00
10	E	108	251	143000	000	LONG-TERM DISAB.INS.	165.33	168.88	171.48	175.00	174.96	183.00	4.60%	175.00
10	E	108	411	143000	000	GENERAL SUPPLIES	580.26	498.00	498.00	850.00	806.49	0.00	-100.00%	0.00
10	E	108	551	143000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	750.00	0.00%	750.00
10	E	108	561	143000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	---	143000	000	*PHYSICAL EDUCATION	69,670.25	72,088.28	71,762.67	73,766.00	71,667.35	77,101.00	7.58%	75,674.00
10	E	108	178	163310	000	TEACHER'S ADDITIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	212	163310	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	222	163310	000	EMPLR SHARE SOC.SEC.	0.10	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	---	163310	000	*VOCAL ENSEMBLE	0.10	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	148	213000	000	CASH-IN-LIEU-HEALTH IN	543.29	1,401.50	1,497.00	1,016.00	1,129.20	0.00	-100.00%	1,092.00
10	E	108	149	213000	000	CASH-IN-LIEU-DENTAL IN	0.00	98.77	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	174	213000	000	PROF.GUIDANCE SALARY	23,740.55	23,950.35	32,570.06	24,703.00	24,703.13	0.00	-100.00%	25,074.00
10	E	108	211	213000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	212	213000	000	EMPLR SHARE RETIREMT	1,519.68	1,648.64	2,232.77	1,655.00	1,646.80	0.00	-100.00%	1,701.00
10	E	108	222	213000	000	EMPLR SHARE SOC.SEC.	1,339.80	1,931.75	2,607.10	1,968.00	1,977.60	0.00	-100.00%	2,003.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	108	230	213000	000	LIFE INSURANCE	45.00	46.24	47.10	48.00	47.76	0.00	-100.00%	48.00
10	E	108	241	213000	000	MEDICAL INSURANCE	5,263.04	-986.82	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	243	213000	000	DENTAL INSURANCE	1,035.84	1,035.84	994.80	1,084.00	1,084.32	0.00	-100.00%	1,149.00
10	E	108	249	213000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	251	213000	000	LONG-TERM DISAB.INS.	88.71	90.72	92.10	94.00	93.84	0.00	-100.00%	94.00
10	E	108	411	213000	000	GENERAL SUPPLIES	115.24	100.00	0.00	100.00	39.73	100.00	151.70%	100.00
10	E	108	---	213000	000	*GUIDANCE SERVICES	33,691.15	29,316.99	40,040.93	30,668.00	30,722.38	100.00	-99.67%	31,261.00
10	E	108	195	221300	000	SUBST.TEACHER SALARY	0.00	31.24	200.00	368.36	0.00	0.00	0.00%	500.00
10	E	108	211	221300	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	212	221300	000	EMPLR SHARE RETIREMT	0.00	2.19	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	222	221300	000	EMPLR SHARE SOC.SEC.	0.00	2.33	15.30	0.00	0.00	0.00	0.00%	0.00
10	E	108	310	221300	000	PERSONAL SERVICES	40.00	519.75	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	342	221300	000	EMPLOYEE TRAVEL	428.50	945.61	1,172.61	1,131.64	1,131.64	500.00	-55.82%	500.00
10	E	108	411	221300	000	GENERAL SUPPLIES	26.92	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	---	221300	000	*INSTR.STAFF TRAINING	495.42	1,501.12	1,387.91	1,500.00	1,131.64	500.00	-55.82%	1,000.00
10	E	108	411	221400	000	GENERAL SUPPLIES	0.00	0.00	0.00	100.00	0.00	0.00	0.00%	0.00
10	E	108	---	221400	000	*PROFESSIONAL LIBRARY	0.00	0.00	0.00	100.00	0.00	0.00	0.00%	0.00
10	E	108	173	222200	000	LIBRARIAN SALARIES	54,103.66	54,740.76	54,959.76	55,850.00	55,849.55	55,916.00	0.12%	56,688.00
10	E	108	197	222200	000	TEACHER AIDE SALARY	10,839.97	10,708.85	10,967.42	12,484.00	11,216.75	12,650.00	12.78%	12,670.00
10	E	108	211	222200	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	212	222200	000	EMPLR SHARE RETIREMT	4,154.25	4,503.27	4,527.98	4,578.00	4,471.96	4,594.00	2.73%	4,508.00
10	E	108	222	222200	000	EMPLR SHARE SOC.SEC.	4,452.05	4,501.39	4,790.86	4,952.00	4,858.62	4,799.00	-1.23%	5,009.00
10	E	108	230	222200	000	LIFE INSURANCE	122.56	125.36	126.36	128.00	128.89	128.00	-0.69%	128.00
10	E	108	241	222200	000	MEDICAL INSURANCE	26,315.28	28,920.96	23,321.52	25,069.00	25,075.49	26,448.00	5.47%	26,951.00
10	E	108	243	222200	000	DENTAL INSURANCE	1,022.16	1,022.16	981.60	1,069.00	1,070.32	1,098.00	2.59%	1,133.00
10	E	108	249	222200	000	OTH HEALTH INSURANCE	0.00	0.00	2,217.88	3,420.00	2,566.64	3,420.00	33.25%	3,420.00
10	E	108	251	222200	000	LONG-TERM DISAB.INS.	240.61	246.01	248.10	252.00	252.75	252.00	-0.30%	252.00
10	E	108	411	222200	000	GENERAL SUPPLIES	690.09	495.00	488.46	500.00	476.75	1,000.00	109.75%	1,000.00
10	E	108	431	222200	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	400.00	0.00%	400.00
10	E	108	432	222200	000	LIBRARY BOOKS	4,395.72	5,369.97	7,859.06	8,484.94	8,417.64	5,500.00	-34.66%	5,500.00
10	E	108	433	222200	000	NEWSPAPERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	434	222200	000	PERIODICALS	402.53	287.48	146.64	149.00	144.82	300.00	107.15%	300.00
10	E	108	435	222200	000	INSTR.COMPUTER SOFT.	1,679.13	2,812.47	2,004.13	1,891.00	1,889.17	2,000.00	5.87%	2,000.00
10	E	108	439	222200	000	OTHER MEDIA	201.54	309.51	437.66	100.00	99.00	100.00	1.01%	100.00
10	E	108	480	222200	000	NON-INST.COMPUT.SOFT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	551	222200	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	753.62	1,000.00	32.69%	1,000.00
10	E	108	561	222200	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

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							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	108	---	222200	000	*SCHOOL LIBRARY	108,619.55	114,043.19	113,077.43	118,926.94	117,271.97	119,605.00	1.99%	121,059.00
10	E	108	411	222300	000	GENERAL SUPPLIES	1,640.53	1,025.05	798.99	1,000.00	1,004.34	0.00	-100.00%	0.00
10	E	108	431	222300	000	AUDIO-VISUAL MEDIA	0.00	0.00	306.00	370.00	365.81	0.00	-100.00%	0.00
10	E	108	440	222300	000	NON-CAPITAL EQUIP.	0.00	92.22	0.00	200.00	59.50	0.00	-100.00%	0.00
10	E	108	551	222300	000	ADDITIONAL EQUIPMENT	4,723.00	0.00	3,414.88	5,110.00	5,109.80	0.00	-100.00%	0.00
10	E	108	561	222300	000	REPLACEMENT EQUIPMENT	0.00	0.00	810.00	1,580.00	1,495.15	500.00	-66.56%	500.00
10	E	108	---	222300	000	*AUDIOVISUAL SERVICES	6,363.53	1,117.27	5,329.87	8,260.00	8,034.60	500.00	-93.78%	500.00
10	E	108	167	241000	000	BLDG. PRINCIP.SALARY	86,797.00	87,971.00	83,359.35	82,312.00	82,311.88	85,908.00	4.37%	83,547.00
10	E	108	196	241000	000	SECR./CLER. SALARIES	35,472.80	34,942.07	34,905.28	36,686.00	35,578.91	36,720.00	3.21%	37,131.00
10	E	108	211	241000	000	EMPLE SHARE RETIREMT	5,485.92	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	212	241000	000	EMPLR SHARE RETIREMT	7,726.52	8,445.40	8,042.92	7,504.00	7,943.29	7,747.00	-2.47%	7,390.00
10	E	108	222	241000	000	EMPLR SHARE SOC.SEC.	9,026.28	8,998.60	8,732.73	8,200.00	8,714.91	8,457.00	-2.96%	8,300.00
10	E	108	230	241000	000	LIFE INSURANCE	241.28	243.88	406.20	235.00	263.68	242.00	-8.22%	235.00
10	E	108	241	241000	000	MEDICAL INSURANCE	35,710.26	39,944.50	27,208.44	33,426.00	33,135.30	35,266.00	6.43%	35,934.00
10	E	108	243	241000	000	DENTAL INSURANCE	2,312.76	2,302.08	2,026.64	2,410.00	2,393.04	2,472.00	3.30%	2,554.00
10	E	108	249	241000	000	OTH HEALTH INSURANCE	0.00	0.00	6,905.93	4,560.00	7,203.03	4,560.00	-36.69%	4,560.00
10	E	108	251	241000	000	LONG-TERM DISAB.INS.	436.00	440.80	726.30	426.00	476.20	439.00	-7.81%	426.00
10	E	108	299	241000	000	MISC. EMPLR.BENEFITS	200.00	200.00	0.00	200.00	0.00	0.00	0.00%	200.00
10	E	108	310	241000	000	PERSONAL SERVICES	0.00	0.00	0.00	100.00	35.00	0.00	-100.00%	0.00
10	E	108	342	241000	000	EMPLOYEE TRAVEL	734.30	720.00	891.25	700.00	798.52	720.00	-9.83%	720.00
10	E	108	411	241000	000	GENERAL SUPPLIES	1,145.77	1,656.72	1,019.08	1,200.00	286.80	900.00	213.81%	500.00
10	E	108	415	241000	000	FOOD	0.00	0.00	78.50	400.00	371.54	600.00	61.49%	400.00
10	E	108	417	241000	000	PAPER	1,494.37	107.50	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	551	241000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	561	241000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	942	241000	000	EMPLOYEE DUES/FEES	49.00	515.00	324.00	500.00	75.00	100.00	33.33%	100.00
10	E	108	---	241000	000	*OFFICE OF BLDG PRINC	186,832.26	186,487.55	174,626.62	178,859.00	179,587.10	184,131.00	2.53%	181,997.00
10	E	108	113	253000	000	FULL-TIME (OVERTIME)	4,584.74	897.85	159.88	0.00	0.00	0.00	0.00%	0.00
10	E	108	181	253000	000	CUSTODIAL SALARIES	57,241.91	54,347.81	52,442.16	29,151.00	73,877.79	54,482.00	-26.25%	70,598.00
10	E	108	211	253000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	212	253000	000	EMPLR SHARE RETIREMT	3,819.05	3,768.43	3,358.45	2,221.00	4,949.39	3,918.00	-20.84%	4,849.00
10	E	108	222	253000	000	EMPLR SHARE SOC.SEC.	4,267.71	3,901.84	3,641.16	2,502.00	5,452.50	4,245.00	-22.15%	5,473.00
10	E	108	230	253000	000	LIFE INSURANCE	95.73	104.43	89.99	34.00	107.85	113.00	4.78%	114.00
10	E	108	241	253000	000	MEDICAL INSURANCE	19,133.33	20,716.30	19,136.93	3,038.00	18,541.87	20,839.00	12.39%	21,233.00
10	E	108	243	253000	000	DENTAL INSURANCE	1,495.53	1,664.15	1,357.78	602.00	1,713.10	1,854.00	8.22%	1,915.00
10	E	108	249	253000	000	OTH HEALTH INSURANCE	0.00	0.00	4,749.99	1,140.00	2,257.72	3,000.00	32.88%	1,140.00
10	E	108	251	253000	000	LONG-TERM DISAB.INS.	205.88	205.17	176.56	64.00	211.13	221.00	4.67%	220.00

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10	E	108	323	253000	000	OPERATIONAL SERVICES	0.00	612.00	0.00	500.00	104.40	0.00	-100.00%	0.00
10	E	108	324	253000	000	MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	331	253000	000	GAS FOR HEAT	956.70	526.27	330.63	342.00	486.85	487.00	0.03%	429.00
10	E	108	336	253000	000	ELCTCTY OTH THN HEAT	42,707.22	43,512.50	37,100.47	37,100.00	38,889.08	39,278.00	1.00%	39,960.00
10	E	108	337	253000	000	WATER	1,497.03	1,696.40	1,861.05	1,861.00	1,909.92	1,967.00	2.99%	1,916.00
10	E	108	338	253000	000	SEWERAGE	1,397.96	1,463.01	1,442.50	1,443.00	1,522.50	1,568.00	2.99%	1,480.00
10	E	108	339	253000	000	GARBAGE COLLECTION	4,748.29	4,325.74	3,131.64	3,132.00	3,278.08	3,376.00	2.99%	3,739.00
10	E	108	411	253000	000	GENERAL SUPPLIES	9,527.54	8,079.14	9,645.69	11,172.00	11,057.08	9,500.00	-14.08%	9,500.00
10	E	108	---	253000	000	*OPERATION OF PLANT	151,678.62	145,821.04	138,624.88	94,302.00	164,359.26	144,848.00	-11.87%	162,566.00
10	E	108	323	253001	000	OPERATIONAL SERVICES	5,048.80	6,962.69	6,579.37	7,096.08	6,994.34	7,000.00	0.08%	7,000.00
10	E	108	---	253001	000	*B&G OPERATIONS AT SIT	5,048.80	6,962.69	6,579.37	7,096.08	6,994.34	7,000.00	0.08%	7,000.00
10	E	108	324	254200	000	MAINTENANCE SERVICES	0.00	0.00	547.00	120.00	120.00	600.00	400.00%	600.00
10	E	108	---	254200	000	*SITE MAINTENANCE	0.00	0.00	547.00	120.00	120.00	600.00	400.00%	600.00
10	E	108	324	254300	000	MAINTENANCE SERVICES	4,986.07	4,581.07	1,221.35	3,211.92	3,333.46	4,500.00	34.99%	4,500.00
10	E	108	551	254300	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	561	254300	000	REPLACEMENT EQUIPMENT	333.60	1,119.37	0.00	500.00	0.00	0.00	0.00%	0.00
10	E	108	---	254300	000	*BUILDING MAINTENANCE	5,319.67	5,700.44	1,221.35	3,711.92	3,333.46	4,500.00	34.99%	4,500.00
10	E	108	324	254301	000	MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	---	254301	000	*DIST.BLD.MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	324	254303	000	MAINTENANCE SERVICES	240.00	0.00	0.00	325.00	0.00	405.00	0.00%	405.00
10	E	108	---	254303	000	*MAINT. FOR RENTALS	240.00	0.00	0.00	325.00	0.00	405.00	0.00%	405.00
10	E	108	329	255000	000	OTH.PROPERTY SERVICE	0.00	1,001.49	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	541	255000	000	ADD. BLDG. COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	---	255000	000	*FACIL.AQUIST/REMODEL	0.00	1,001.49	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	341	256770	000	PUPIL TRAVEL	3,204.75	3,378.31	4,025.13	2,200.00	3,629.26	2,200.00	-39.38%	2,200.00
10	E	108	---	256770	000	*FIELD-TRIP TRANSPORT	3,204.75	3,378.31	4,025.13	2,200.00	3,629.26	2,200.00	-39.38%	2,200.00
10	E	108	355	263300	000	TELEPHONE/TELEGRAPH	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	---	263300	000	*PUBLIC INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	342	264400	000	EMPLOYEE TRAVEL	14.43	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	---	264400	000	*SUPP-STAFF INSERVICE	14.43	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	108	---	-----	000	*ROCKWELL ELEMENTARY	1,778,440.18	1,839,097.16	1,785,688.00	1,800,280.94	1,905,251.46	1,898,877.00	-0.33%	1,884,343.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	200	148	120000	000	CASH-IN-LIEU-HEALTH IN	0.00	2,605.20	2,100.96	0.00	2,258.16	0.00	-100.00%	2,259.00
10	E	200	149	120000	000	CASH-IN-LIEU-DENTAL IN	0.00	166.08	159.36	174.00	173.52	0.00	-100.00%	184.00
10	E	200	171	120000	000	TEACHER SALARIES	287,470.88	266,454.05	268,267.61	280,278.00	279,716.40	279,954.00	0.08%	284,482.00
10	E	200	198	120000	000	PARA-PRO WAGES	52,831.36	51,445.66	53,809.33	61,168.00	64,815.37	65,158.00	0.53%	62,174.00
10	E	200	199	120000	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	7,650.00	0.00	-100.00%	0.00
10	E	200	211	120000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	212	120000	000	EMPLR SHARE RETIREMT	21,766.24	20,360.47	22,120.40	22,479.00	23,192.50	22,722.00	-2.03%	22,136.00
10	E	200	222	120000	000	EMPLR SHARE SOC.SEC.	24,741.19	23,243.96	23,477.71	24,775.00	25,827.10	25,088.00	-2.86%	25,077.00
10	E	200	230	120000	000	LIFE INSURANCE	610.20	587.15	615.30	628.00	627.60	626.00	-0.25%	628.00
10	E	200	241	120000	000	MEDICAL INSURANCE	98,150.63	98,740.24	93,286.08	100,278.00	100,280.16	112,210.00	11.90%	107,802.00
10	E	200	243	120000	000	DENTAL INSURANCE	6,611.26	6,365.07	6,632.64	7,230.00	7,228.80	7,896.00	9.23%	7,662.00
10	E	200	249	120000	000	OTH HEALTH INSURANCE	0.00	0.00	14,719.02	13,680.00	12,790.59	14,820.00	15.87%	13,680.00
10	E	200	251	120000	000	LONG-TERM DISAB.INS.	1,196.71	1,114.72	1,206.18	1,230.00	1,230.24	1,227.00	-0.26%	1,230.00
10	E	200	310	120000	000	PERSONAL SERVICES	771.36	145.02	0.00	0.00	0.00	9,150.00	0.00%	13,500.00
10	E	200	411	120000	000	GENERAL SUPPLIES	16,382.41	14,423.66	15,261.60	32,191.99	27,645.97	33,861.00	22.48%	31,000.00
10	E	200	415	120000	000	FOOD	3,594.90	3,492.44	2,655.10	3,000.00	2,326.93	3,000.00	28.93%	3,000.00
10	E	200	417	120000	000	PAPER	7,930.47	6,469.02	11,163.80	8,000.00	7,812.93	9,000.00	15.19%	9,000.00
10	E	200	419	120000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	434	120000	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	115.00	0.00%	0.00
10	E	200	435	120000	000	INSTR.COMPUTER SOFT.	8,294.55	8,213.77	6,797.94	4,784.71	4,425.87	5,874.00	32.72%	6,000.00
10	E	200	439	120000	000	OTHER MEDIA	2,184.25	5,346.03	4,282.63	1,834.79	1,834.79	639.00	-65.17%	3,500.00
10	E	200	440	120000	000	NON-CAPITAL EQUIP.	3,308.63	1,479.44	8,054.40	16,547.00	15,746.62	17,600.00	11.77%	7,600.00
10	E	200	460	120000	000	EQUIPMENT COMPONENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	470	120000	000	WORKBOOKS--TEXTBOOKS	376.85	55,152.85	579.78	140.00	140.00	250.00	78.57%	250.00
10	E	200	480	120000	000	NON-INST.COMPUT.SOFT	1,358.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	551	120000	000	ADDITIONAL EQUIPMENT	34,360.93	5,755.15	16,047.92	61,126.29	61,126.29	38,295.00	-37.35%	45,945.00
10	E	200	941	120000	000	DIST DUES/FEES	2,000.00	9,935.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00%	2,000.00
10	E	200	942	120000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	45.00	0.00%	0.00
10	E	200	943	120000	000	PUPIL DUES/FEES	0.00	0.00	534.00	0.00	254.50	0.00	-100.00%	0.00
10	E	200	---	120000	000	*REGULAR CURRICULUM	573,940.82	581,494.98	553,771.76	641,544.78	649,104.34	649,530.00	0.07%	649,109.00
10	E	200	148	121000	000	CASH-IN-LIEU-HEALTH IN	1,185.40	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	149	121000	000	CASH-IN-LIEU-DENTAL IN	83.20	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	171	121000	000	TEACHER SALARIES	76,216.42	86,941.44	89,051.28	90,494.00	90,494.00	94,017.00	3.89%	91,851.00
10	E	200	211	121000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	212	121000	000	EMPLR SHARE RETIREMT	3,742.60	4,073.10	6,114.82	6,063.00	6,032.95	6,299.00	4.41%	5,971.00
10	E	200	222	121000	000	EMPLR SHARE SOC.SEC.	5,864.81	6,521.51	6,614.75	6,579.00	6,601.20	6,830.00	3.47%	6,656.00
10	E	200	230	121000	000	LIFE INSURANCE	148.84	114.24	176.58	155.00	151.12	181.00	19.77%	155.00
10	E	200	241	121000	000	MEDICAL INSURANCE	6,379.44	7,011.12	10,176.72	22,183.00	21,936.99	22,763.00	3.77%	23,847.00
10	E	200	243	121000	000	DENTAL INSURANCE	446.64	446.64	894.98	1,673.00	1,633.36	1,716.00	5.06%	1,773.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	200	249	121000	000	OTH HEALTH INSURANCE	0.00	0.00	1,685.19	3,420.00	4,156.68	3,420.00	-17.72%	3,420.00
10	E	200	251	121000	000	LONG-TERM DISAB.INS.	291.72	223.84	346.18	302.00	296.32	357.00	20.48%	302.00
10	E	200	411	121000	000	GENERAL SUPPLIES	3,481.72	4,405.56	4,094.81	4,400.00	4,325.57	4,400.00	1.72%	4,400.00
10	E	200	417	121000	000	PAPER	782.96	678.28	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	440	121000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	551	121000	000	ADDITIONAL EQUIPMENT	3,318.11	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	---	121000	000	*ART INSTRUCTION	101,941.86	110,415.73	119,155.31	135,269.00	135,628.19	139,983.00	3.21%	138,375.00
10	E	200	148	122000	000	CASH-IN-LIEU-HEALTH IN	0.00	868.40	0.00	2,259.00	2,258.16	0.00	-100.00%	2,428.00
10	E	200	149	122000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	174.00	0.00	0.00	0.00%	184.00
10	E	200	171	122000	000	TEACHER SALARIES	358,148.80	350,536.22	386,536.83	391,434.00	393,035.09	422,379.00	7.47%	382,454.00
10	E	200	211	122000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	212	122000	000	EMPLR SHARE RETIREMT	22,924.06	22,939.27	26,542.32	26,225.00	26,201.51	28,299.00	8.01%	25,029.00
10	E	200	222	122000	000	EMPLR SHARE SOC.SEC.	26,399.99	25,861.20	28,616.03	29,012.00	29,176.22	30,970.00	6.15%	28,358.00
10	E	200	230	122000	000	LIFE INSURANCE	564.32	558.42	642.30	653.00	640.40	702.00	9.62%	624.00
10	E	200	241	122000	000	MEDICAL INSURANCE	87,850.44	80,337.24	77,615.86	76,730.00	75,751.84	104,996.00	38.61%	93,812.00
10	E	200	243	122000	000	DENTAL INSURANCE	5,848.16	5,440.13	5,584.56	6,358.00	6,281.94	8,238.00	31.14%	7,439.00
10	E	200	249	122000	000	OTH HEALTH INSURANCE	0.00	0.00	13,371.83	11,400.00	15,996.67	14,820.00	-7.36%	12,540.00
10	E	200	251	122000	000	LONG-TERM DISAB.INS.	1,303.56	1,298.58	1,452.74	1,365.00	1,332.75	1,605.00	20.43%	1,308.00
10	E	200	411	122000	000	GENERAL SUPPLIES	2,370.02	2,589.42	4,772.77	480.07	480.07	1,000.00	108.30%	1,000.00
10	E	200	434	122000	000	PERIODICALS	100.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	439	122000	000	OTHER MEDIA	900.81	926.33	4,793.24	6,592.54	6,592.54	5,000.00	-24.16%	5,000.00
10	E	200	440	122000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	470	122000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	949	122000	000	OTHER DUES/FEES	147.00	120.00	180.00	35.00	35.00	150.00	328.57%	150.00
10	E	200	---	122000	000	*ENGLISH LANG INSTRU	506,557.16	491,475.21	550,108.48	552,717.61	557,782.19	618,159.00	10.82%	560,326.00
10	E	200	171	122110	000	TEACHER SALARIES	0.00	0.00	35,861.76	36,443.00	36,442.94	43,246.00	18.67%	36,989.00
10	E	200	212	122110	000	EMPLR SHARE RETIREMT	0.00	0.00	2,462.53	2,442.00	2,429.59	2,898.00	19.28%	2,404.00
10	E	200	222	122110	000	EMPLR SHARE SOC.SEC.	0.00	0.00	2,700.44	2,745.00	2,747.84	3,264.00	18.78%	2,784.00
10	E	200	230	122110	000	LIFE INSURANCE	0.00	0.00	69.48	71.00	70.56	84.00	19.05%	71.00
10	E	200	241	122110	000	MEDICAL INSURANCE	0.00	0.00	4,145.93	3,890.00	3,889.68	4,103.00	5.48%	4,181.00
10	E	200	243	122110	000	DENTAL INSURANCE	0.00	0.00	310.63	299.00	299.28	307.00	2.58%	317.00
10	E	200	249	122110	000	OTH HEALTH INSURANCE	0.00	0.00	950.00	730.00	273.72	730.00	166.70%	730.00
10	E	200	251	122110	000	LONG-TERM DISAB.INS.	0.00	0.00	135.78	139.00	138.48	164.00	18.43%	139.00
10	E	200	---	122110	000	*READING INSTRUCTION	0.00	0.00	46,636.55	46,759.00	46,292.09	54,796.00	18.37%	47,615.00
10	E	200	411	122115	000	GENERAL SUPPLIES	1,791.47	1,483.45	1,497.87	0.00	0.00	1,340.00	0.00%	1,500.00
10	E	200	---	122115	000	*REMEDIAL READING	1,791.47	1,483.45	1,497.87	0.00	0.00	1,340.00	0.00%	1,500.00

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10	E	200	148	123000	000	CASH-IN-LIEU-HEALTH IN	1,659.36	1,823.52	1,750.80	2,259.00	2,258.16	2,383.00	5.53%	2,428.00
10	E	200	149	123000	000	CASH-IN-LIEU-DENTAL IN	116.16	116.16	132.80	174.00	347.04	178.00	-48.71%	184.00
10	E	200	171	123000	000	TEACHER SALARIES	61,945.40	66,247.12	56,659.12	36,825.00	37,675.00	37,820.00	0.38%	37,377.00
10	E	200	211	123000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	212	123000	000	EMPLR SHARE RETIREMT	3,965.28	4,559.99	3,889.98	2,467.00	2,511.13	2,534.00	0.91%	2,600.00
10	E	200	222	123000	000	EMPLR SHARE SOC.SEC.	4,805.01	5,094.25	3,773.35	3,004.00	3,081.99	3,090.00	0.26%	3,059.00
10	E	200	230	123000	000	LIFE INSURANCE	113.82	118.48	106.54	72.00	71.52	73.00	2.07%	72.00
10	E	200	241	123000	000	MEDICAL INSURANCE	6,379.44	7,011.12	7,832.73	0.00	0.00	0.00	0.00%	0.00
10	E	200	243	123000	000	DENTAL INSURANCE	446.64	446.64	1,180.72	0.00	0.00	0.00	0.00%	0.00
10	E	200	249	123000	000	OTH HEALTH INSURANCE	0.00	0.00	1,486.36	0.00	313.64	0.00	-100.00%	0.00
10	E	200	251	123000	000	LONG-TERM DISAB.INS.	223.16	232.50	222.42	140.00	139.92	144.00	2.92%	140.00
10	E	200	411	123000	000	GENERAL SUPPLIES	1,086.84	687.10	692.04	0.00	0.00	0.00	0.00%	0.00
10	E	200	434	123000	000	PERIODICALS	0.00	407.51	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	439	123000	000	OTHER MEDIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	949	123000	000	OTHER DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	---	123000	000	*FOREIGN LANG.INSTRUC	80,741.11	86,744.39	77,726.86	44,941.00	46,398.40	46,222.00	-0.38%	45,860.00
10	E	200	171	124000	000	TEACHER SALARIES	183,560.96	185,783.88	165,082.92	269,114.00	268,785.79	269,437.00	0.24%	272,285.00
10	E	200	211	124000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	212	124000	000	EMPLR SHARE RETIREMT	11,749.14	12,788.12	11,335.78	18,031.00	17,926.27	18,052.00	0.70%	17,698.00
10	E	200	222	124000	000	EMPLR SHARE SOC.SEC.	13,496.34	13,600.64	12,115.71	19,656.00	19,731.68	19,648.00	-0.42%	19,958.00
10	E	200	230	124000	000	LIFE INSURANCE	351.09	339.52	319.32	503.00	523.20	522.00	-0.23%	503.00
10	E	200	241	124000	000	MEDICAL INSURANCE	52,630.56	57,841.92	46,643.04	82,002.00	74,303.34	76,944.00	3.55%	76,720.00
10	E	200	243	124000	000	DENTAL INSURANCE	3,453.12	3,357.20	3,364.28	5,912.00	5,410.44	5,424.00	0.25%	5,484.00
10	E	200	249	124000	000	OTH HEALTH INSURANCE	0.00	0.00	4,856.46	11,200.00	13,815.42	10,260.00	-25.74%	11,200.00
10	E	200	251	124000	000	LONG-TERM DISAB.INS.	687.60	664.60	625.20	986.00	1,025.74	1,022.00	-0.36%	986.00
10	E	200	411	124000	000	GENERAL SUPPLIES	470.32	388.35	980.52	0.00	0.00	0.00	0.00%	0.00
10	E	200	440	124000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	470	124000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	7,389.73	7,389.73	2,800.00	-62.11%	2,800.00
10	E	200	551	124000	000	ADDITIONAL EQUIPMENT	526.45	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	---	124000	000	*MATHEMATICS INSTRUCT	266,925.58	274,764.23	245,323.23	414,793.73	408,911.61	404,109.00	-1.17%	407,634.00
10	E	200	148	124400	000	CASH-IN-LIEU-HEALTH IN	2,370.48	3,820.96	3,151.44	2,259.00	2,258.16	2,383.00	5.53%	2,428.00
10	E	200	149	124400	000	CASH-IN-LIEU-DENTAL IN	166.08	166.08	245.76	174.00	173.52	178.00	2.58%	184.00
10	E	200	171	124400	000	TEACHER SALARIES	101,956.00	103,139.76	98,004.59	68,194.00	68,194.00	68,276.00	0.12%	69,217.00
10	E	200	211	124400	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	212	124400	000	EMPLR SHARE RETIREMT	6,525.92	7,099.53	6,740.47	4,569.00	4,546.24	4,574.00	0.61%	4,669.00
10	E	200	222	124400	000	EMPLR SHARE SOC.SEC.	7,545.02	8,040.15	7,771.50	5,404.00	5,413.35	5,420.00	0.12%	5,495.00
10	E	200	230	124400	000	LIFE INSURANCE	194.79	199.28	170.54	132.00	132.24	132.00	-0.18%	132.00
10	E	200	241	124400	000	MEDICAL INSURANCE	14,034.72	5,141.44	0.00	0.00	0.00	0.00	0.00%	0.00

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10	E	200	243	124400	000	DENTAL INSURANCE	1,151.04	1,151.04	46.06	0.00	0.00	0.00	0.00%	0.00
10	E	200	249	124400	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	251	124400	000	LONG-TERM DISAB.INS.	381.75	390.08	333.87	259.00	259.20	259.00	-0.08%	259.00
10	E	200	411	124400	000	GENERAL SUPPLIES	491.12	563.00	477.82	0.00	0.00	0.00	0.00%	0.00
10	E	200	435	124400	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	440	124400	000	NON-CAPITAL EQUIP.	635.57	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	551	124400	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	---	124400	000	*COMPUTER MATH INSTR.	135,452.49	129,711.32	116,942.05	80,991.00	80,976.71	81,222.00	0.30%	82,384.00
10	E	200	148	125400	000	CASH-IN-LIEU-HEALTH IN	2,370.48	2,605.20	2,100.96	2,259.00	2,258.16	2,383.00	5.53%	2,428.00
10	E	200	149	125400	000	CASH-IN-LIEU-DENTAL IN	166.08	166.08	159.36	174.00	173.52	178.00	2.58%	184.00
10	E	200	171	125400	000	TEACHER SALARIES	41,666.85	48,925.44	49,659.00	50,464.00	50,194.14	50,525.00	0.66%	51,221.00
10	E	200	199	125400	000	OTHER SALARIES/WAGES	10,809.49	10,315.22	11,095.54	12,403.00	11,362.03	12,683.00	11.63%	12,655.00
10	E	200	211	125400	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	212	125400	000	EMPLR SHARE RETIREMT	3,339.38	4,076.58	4,172.69	4,212.00	4,104.41	4,234.00	3.16%	4,322.00
10	E	200	222	125400	000	EMPLR SHARE SOC.SEC.	4,210.90	4,732.57	4,823.49	4,997.00	4,898.12	5,017.00	2.43%	5,087.00
10	E	200	230	125400	000	LIFE INSURANCE	92.46	94.32	95.88	98.00	97.68	98.00	0.33%	98.00
10	E	200	241	125400	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	243	125400	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	249	125400	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	251	125400	000	LONG-TERM DISAB.INS.	181.11	185.12	188.16	192.00	191.76	192.00	0.13%	192.00
10	E	200	411	125400	000	GENERAL SUPPLIES	1,475.12	1,707.85	1,647.44	500.00	461.03	500.00	8.45%	500.00
10	E	200	439	125400	000	OTHER MEDIA	35.76	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	440	125400	000	NON-CAPITAL EQUIP.	0.00	299.98	0.00	300.00	299.98	675.00	125.02%	675.00
10	E	200	551	125400	000	ADDITIONAL EQUIPMENT	1,350.90	0.00	1,085.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	941	125400	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	949	125400	000	OTHER DUES/FEES	527.00	588.00	435.67	500.00	475.00	600.00	26.32%	600.00
10	E	200	---	125400	000	*VOCAL MUSIC INSTRUCT	66,225.53	73,696.36	75,463.19	76,099.00	74,515.83	77,085.00	3.45%	77,962.00
10	E	200	171	125510	000	TEACHER SALARIES	52,932.96	53,553.00	54,357.00	55,237.00	55,237.00	59,460.00	7.65%	56,066.00
10	E	200	211	125510	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	212	125510	000	EMPLR SHARE RETIREMT	3,388.04	3,686.26	3,732.50	3,701.00	3,682.39	3,984.00	8.19%	3,644.00
10	E	200	222	125510	000	EMPLR SHARE SOC.SEC.	3,836.94	3,859.16	3,955.95	3,968.00	3,989.17	4,354.00	9.15%	4,017.00
10	E	200	230	125510	000	LIFE INSURANCE	101.28	103.60	105.06	107.00	107.04	115.00	7.44%	107.00
10	E	200	241	125510	000	MEDICAL INSURANCE	17,543.52	19,280.64	15,547.68	16,713.00	16,713.36	17,633.00	5.50%	17,967.00
10	E	200	243	125510	000	DENTAL INSURANCE	1,151.04	1,151.04	1,105.44	1,205.00	1,204.80	1,236.00	2.59%	1,277.00
10	E	200	249	125510	000	OTH HEALTH INSURANCE	0.00	0.00	224.33	2,280.00	4,998.42	2,280.00	-54.39%	2,280.00
10	E	200	251	125510	000	LONG-TERM DISAB.INS.	198.24	202.56	205.86	210.00	210.00	226.00	7.62%	210.00
10	E	200	310	125510	000	PERSONAL SERVICES	0.00	0.00	400.00	600.00	600.00	0.00	-100.00%	0.00
10	E	200	342	125510	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	180.90	169.88	0.00	-100.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	200	411	125510	000	GENERAL SUPPLIES	-192.78	1,811.86	1,116.66	500.00	493.48	600.00	21.59%	600.00
10	E	200	415	125510	000	FOOD	0.00	0.00	32.35	0.00	0.00	0.00	0.00%	0.00
10	E	200	439	125510	000	OTHER MEDIA	697.96	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	440	125510	000	NON-CAPITAL EQUIP.	769.01	981.19	0.00	543.00	543.00	1,050.00	93.37%	400.00
10	E	200	551	125510	000	ADDITIONAL EQUIPMENT	1,960.00	0.00	3,000.00	2,257.00	1,589.75	2,450.00	54.11%	3,100.00
10	E	200	941	125510	000	DIST DUES/FEES	265.00	244.00	300.00	574.00	569.00	0.00	-100.00%	0.00
10	E	200	949	125510	000	OTHER DUES/FEES	708.50	-1,653.00	616.67	626.00	238.00	1,200.00	404.20%	1,200.00
10	E	200	---	125510	000	*BAND INSTRUCTION	83,359.71	83,220.31	84,699.50	88,701.90	90,345.29	94,588.00	4.70%	90,868.00
10	E	200	148	125520	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	2,100.96	2,259.00	2,258.16	0.00	-100.00%	2,428.00
10	E	200	149	125520	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	159.36	174.00	173.52	0.00	-100.00%	184.00
10	E	200	171	125520	000	TEACHER SALARIES	35,339.00	35,701.92	36,238.00	36,825.00	37,775.00	37,820.00	0.12%	37,377.00
10	E	200	197	125520	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	211	125520	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	212	125520	000	EMPLR SHARE RETIREMT	2,261.96	2,457.45	2,488.26	2,467.00	2,517.73	2,534.00	0.65%	2,600.00
10	E	200	222	125520	000	EMPLR SHARE SOC.SEC.	2,636.91	2,658.36	2,945.74	3,004.00	3,076.50	2,699.00	-12.27%	3,059.00
10	E	200	230	125520	000	LIFE INSURANCE	67.56	68.80	69.84	72.00	71.52	73.00	2.07%	72.00
10	E	200	241	125520	000	MEDICAL INSURANCE	6,379.44	7,011.12	0.00	0.00	0.00	16,713.00	0.00%	0.00
10	E	200	243	125520	000	DENTAL INSURANCE	446.64	446.64	0.00	0.00	0.00	1,236.00	0.00%	0.00
10	E	200	249	125520	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	251	125520	000	LONG-TERM DISAB.INS.	132.18	135.12	137.28	140.00	139.92	144.00	2.92%	140.00
10	E	200	310	125520	000	PERSONAL SERVICES	0.00	0.00	0.00	600.00	600.00	0.00	-100.00%	0.00
10	E	200	411	125520	000	GENERAL SUPPLIES	663.16	527.90	530.98	200.00	161.41	300.00	85.86%	300.00
10	E	200	440	125520	000	NON-CAPITAL EQUIP.	0.00	232.47	73.36	0.00	0.00	230.00	0.00%	230.00
10	E	200	551	125520	000	ADDITIONAL EQUIPMENT	640.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	949	125520	000	OTHER DUES/FEES	336.00	379.00	462.36	0.00	0.00	600.00	0.00%	600.00
10	E	200	---	125520	000	*ORCHESTRA INSTRUCT.	48,902.85	49,618.78	45,206.14	45,741.00	46,773.76	62,349.00	33.30%	46,990.00
10	E	200	171	126000	000	TEACHER SALARIES	203,259.96	205,336.73	201,320.92	204,582.00	192,100.14	146,763.00	-23.60%	184,839.00
10	E	200	211	126000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	212	126000	000	EMPLR SHARE RETIREMT	12,980.51	14,120.66	13,832.10	13,708.00	12,805.47	9,833.00	-23.21%	12,013.00
10	E	200	222	126000	000	EMPLR SHARE SOC.SEC.	14,686.70	14,940.17	14,779.37	15,030.00	14,152.23	10,767.00	-23.92%	13,671.00
10	E	200	230	126000	000	LIFE INSURANCE	388.02	396.80	395.92	397.00	397.12	285.00	-28.23%	353.00
10	E	200	241	126000	000	MEDICAL INSURANCE	59,010.08	64,853.20	53,903.36	56,217.00	58,047.04	41,678.00	-28.20%	60,434.00
10	E	200	243	126000	000	DENTAL INSURANCE	3,899.92	3,899.92	3,841.08	4,083.00	4,081.92	2,952.00	-27.68%	4,327.00
10	E	200	249	126000	000	OTH HEALTH INSURANCE	0.00	0.00	6,602.98	7,980.00	7,728.32	5,700.00	-26.25%	7,980.00
10	E	200	251	126000	000	LONG-TERM DISAB.INS.	760.89	777.68	776.02	778.00	777.92	557.00	-28.40%	691.00
10	E	200	411	126000	000	GENERAL SUPPLIES	1,784.53	1,167.69	1,818.99	15.98	15.98	800.00	4,906.26%	800.00
10	E	200	440	126000	000	NON-CAPITAL EQUIP.	2,744.50	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	551	126000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	200	---	126000	000	*SCIENCE INSTRUCTION	299,515.11	305,492.85	297,270.74	302,790.98	290,106.14	219,335.00	-24.39%	285,108.00
10	E	200	171	127000	000	TEACHER SALARIES	165,640.92	167,401.96	170,117.00	172,872.00	172,672.00	173,079.00	0.24%	175,466.00
10	E	200	211	127000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	212	127000	000	EMPLR SHARE RETIREMT	10,602.03	11,523.26	11,681.38	11,583.00	11,511.11	11,596.00	0.74%	11,405.00
10	E	200	222	127000	000	EMPLR SHARE SOC.SEC.	12,176.76	12,294.01	12,611.50	12,679.00	12,710.90	12,689.00	-0.17%	12,845.00
10	E	200	230	127000	000	LIFE INSURANCE	316.65	323.60	328.80	334.00	334.80	334.00	-0.24%	334.00
10	E	200	241	127000	000	MEDICAL INSURANCE	41,466.48	45,572.40	36,749.04	39,504.00	39,504.24	41,678.00	5.50%	42,467.00
10	E	200	243	127000	000	DENTAL INSURANCE	2,748.72	2,748.72	2,639.76	2,878.00	2,877.12	2,952.00	2.60%	3,050.00
10	E	200	249	127000	000	OTH HEALTH INSURANCE	0.00	0.00	4,870.06	5,700.00	8,408.34	5,700.00	-32.21%	5,700.00
10	E	200	251	127000	000	LONG-TERM DISAB.INS.	620.49	633.92	644.34	657.00	657.12	657.00	-0.02%	657.00
10	E	200	411	127000	000	GENERAL SUPPLIES	1,087.80	884.55	1,352.48	350.00	350.00	400.00	14.29%	400.00
10	E	200	440	127000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	470	127000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	551	127000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	941	127000	000	DIST DUES/FEES	100.00	100.00	100.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	949	127000	000	OTHER DUES/FEES	0.00	0.00	7.00	0.00	0.00	125.00	0.00%	125.00
10	E	200	---	127000	000	*SOCIAL STUDIES INSTR	234,759.85	241,482.42	241,101.36	246,557.00	249,025.63	249,210.00	0.07%	252,449.00
10	E	200	197	129000	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	211	129000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	212	129000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	222	129000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	---	129000	000	*OTH. REGULAR CURRIC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	171	131000	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	211	131000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	212	131000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	222	131000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	230	131000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	241	131000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	243	131000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	249	131000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	251	131000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	411	131000	000	GENERAL SUPPLIES	196.04	119.31	17.99	0.00	0.00	150.00	0.00%	150.00
10	E	200	415	131000	000	FOOD	525.16	392.58	468.60	550.00	532.58	500.00	-6.12%	500.00
10	E	200	---	131000	000	*AGRICULTURE INSTRUCT	721.20	511.89	486.59	550.00	532.58	650.00	22.05%	650.00
10	E	200	171	135000	000	TEACHER SALARIES	56,190.96	56,859.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	211	135000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

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10	E	200	212	135000	000	EMPLR SHARE RETIREMT	3,596.60	3,913.81	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	222	135000	000	EMPLR SHARE SOC.SEC.	4,235.53	4,279.97	6.44	0.00	0.00	0.00	0.00%	0.00
10	E	200	230	135000	000	LIFE INSURANCE	107.31	109.92	-13.80	0.00	0.00	0.00	0.00%	0.00
10	E	200	241	135000	000	MEDICAL INSURANCE	6,379.44	7,011.12	-584.26	0.00	0.00	0.00	0.00%	0.00
10	E	200	243	135000	000	DENTAL INSURANCE	446.64	446.64	-37.22	0.00	0.00	0.00	0.00%	0.00
10	E	200	249	135000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	251	135000	000	LONG-TERM DISAB.INS.	210.57	215.20	-27.03	0.00	0.00	0.00	0.00%	0.00
10	E	200	411	135000	000	GENERAL SUPPLIES	1,000.71	798.16	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	415	135000	000	FOOD	2,160.94	2,386.99	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	440	135000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	551	135000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	---	135000	000	*FAMILY-CONSUMER EDUC	74,328.70	76,020.81	-655.87	0.00	0.00	0.00	0.00%	0.00
10	E	200	171	136260	000	TEACHER SALARIES	123,971.66	125,476.68	127,359.76	72,376.00	70,776.15	72,553.00	2.51%	73,437.00
10	E	200	211	136260	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	212	136260	000	EMPLR SHARE RETIREMT	7,935.00	8,636.97	8,745.47	4,849.00	4,718.41	4,407.00	-6.60%	4,780.00
10	E	200	222	136260	000	EMPLR SHARE SOC.SEC.	9,151.80	9,231.85	9,544.13	5,352.00	5,267.56	4,838.00	-8.15%	5,394.00
10	E	200	230	136260	000	LIFE INSURANCE	237.09	242.48	227.48	138.00	137.52	144.00	4.71%	138.00
10	E	200	241	136260	000	MEDICAL INSURANCE	35,087.04	38,561.28	22,850.36	16,714.00	16,713.36	17,633.00	5.50%	17,967.00
10	E	200	243	136260	000	DENTAL INSURANCE	2,302.08	2,302.08	1,611.34	1,205.00	1,204.80	1,236.00	2.59%	1,277.00
10	E	200	249	136260	000	OTH HEALTH INSURANCE	0.00	0.00	3,326.68	2,280.00	2,843.17	2,280.00	-19.81%	2,280.00
10	E	200	251	136260	000	LONG-TERM DISAB.INS.	464.61	474.80	445.78	269.00	269.04	283.00	5.19%	269.00
10	E	200	411	136260	000	GENERAL SUPPLIES	4,307.14	4,298.75	4,209.67	1,000.00	605.94	2,000.00	230.07%	2,000.00
10	E	200	440	136260	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	551	136260	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	---	136260	000	*GEN. INDUSTRIAL ARTS	183,456.42	189,224.89	178,320.67	104,183.00	102,535.95	105,374.00	2.77%	107,542.00
10	E	200	171	139000	000	TEACHER SALARIES	35,027.00	49,255.92	49,995.00	50,805.00	50,805.00	50,805.00	0.00%	51,567.00
10	E	200	211	139000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	212	139000	000	EMPLR SHARE RETIREMT	2,165.43	3,390.43	3,432.93	3,404.00	3,386.96	3,404.00	0.50%	3,352.00
10	E	200	222	139000	000	EMPLR SHARE SOC.SEC.	2,436.43	3,435.16	3,542.12	3,565.00	3,568.49	3,570.00	0.04%	3,609.00
10	E	200	230	139000	000	LIFE INSURANCE	41.28	103.14	96.48	99.00	98.64	99.00	0.36%	99.00
10	E	200	241	139000	000	MEDICAL INSURANCE	2,126.48	20,742.60	15,547.68	16,713.00	16,713.36	17,633.00	5.50%	17,967.00
10	E	200	243	139000	000	DENTAL INSURANCE	148.88	1,246.96	1,105.44	1,205.00	1,204.80	1,236.00	2.59%	1,277.00
10	E	200	249	139000	000	OTH HEALTH INSURANCE	0.00	0.00	2,145.49	2,280.00	4,495.17	2,280.00	-49.28%	2,280.00
10	E	200	251	139000	000	LONG-TERM DISAB.INS.	80.96	201.80	189.36	193.00	193.20	193.00	-0.10%	193.00
10	E	200	411	139000	000	GENERAL SUPPLIES	478.55	475.99	484.62	0.00	0.00	0.00	0.00%	0.00
10	E	200	419	139000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	---	139000	000	*OTH.VOCATIONAL CURR.	42,505.01	78,852.00	76,539.12	78,264.00	80,465.62	79,220.00	-1.55%	80,344.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	200	411	141000	000	GENERAL SUPPLIES	253.69	0.00	118.67	0.00	0.00	0.00	0.00%	0.00
10	E	200	---	141000	000	*HEALTH INSTRUCTION	253.69	0.00	118.67	0.00	0.00	0.00	0.00%	0.00
10	E	200	148	143000	000	CASH-IN-LIEU-HEALTH IN	4,740.96	5,210.40	4,201.92	4,518.00	4,516.32	4,766.00	5.53%	4,857.00
10	E	200	149	143000	000	CASH-IN-LIEU-DENTAL IN	166.08	166.08	159.36	174.00	173.52	178.00	2.58%	184.00
10	E	200	171	143000	000	TEACHER SALARIES	250,829.96	253,881.92	257,691.00	261,865.00	261,865.00	262,179.00	0.12%	265,794.00
10	E	200	199	143000	000	OTHER SALARIES/WAGES	970.79	849.86	82.50	0.00	460.13	0.00	-100.00%	0.00
10	E	200	211	143000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	212	143000	000	EMPLR SHARE RETIREMT	16,054.55	17,475.65	17,694.77	17,545.00	17,457.62	17,565.00	0.62%	17,604.00
10	E	200	222	143000	000	EMPLR SHARE SOC.SEC.	19,144.41	19,477.64	19,670.77	19,886.00	20,000.17	19,930.00	-0.35%	20,186.00
10	E	200	230	143000	000	LIFE INSURANCE	479.31	490.56	498.54	508.00	508.08	508.00	-0.02%	508.00
10	E	200	241	143000	000	MEDICAL INSURANCE	35,087.04	38,561.28	31,095.36	33,426.00	33,426.72	35,266.00	5.50%	35,934.00
10	E	200	243	143000	000	DENTAL INSURANCE	3,453.12	3,453.12	3,316.32	3,615.00	3,614.40	3,708.00	2.59%	3,831.00
10	E	200	249	143000	000	OTH HEALTH INSURANCE	0.00	0.00	5,675.86	4,560.00	8,242.10	4,560.00	-44.67%	4,560.00
10	E	200	251	143000	000	LONG-TERM DISAB.INS.	939.72	960.40	976.02	995.00	995.28	995.00	-0.03%	995.00
10	E	200	310	143000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	-16.63	0.00	-100.00%	0.00
10	E	200	411	143000	000	GENERAL SUPPLIES	980.50	1,758.00	1,078.25	0.00	-101.04	1,100.00	-1,188.68%	1,100.00
10	E	200	440	143000	000	NON-CAPITAL EQUIP.	0.00	1,248.82	1,466.82	0.00	0.00	0.00	0.00%	0.00
10	E	200	551	143000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	561	143000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	5,900.00	5,677.00	0.00	-100.00%	0.00
10	E	200	---	143000	000	*PHYSICAL EDUCATION	332,846.44	343,533.73	343,607.49	352,992.00	356,818.67	350,755.00	-1.70%	355,553.00
10	E	200	199	160000	000	OTHER SALARIES/WAGES	2,445.00	2,295.00	2,037.00	3,000.00	1,822.00	2,500.00	37.21%	2,500.00
10	E	200	211	160000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	212	160000	000	EMPLR SHARE RETIREMT	147.91	149.14	140.38	150.00	122.20	150.00	22.75%	150.00
10	E	200	222	160000	000	EMPLR SHARE SOC.SEC.	178.18	174.05	150.39	230.00	135.44	175.00	29.21%	175.00
10	E	200	---	160000	000	*CO-CURRIC ACTIVITIES	2,771.09	2,618.19	2,327.77	3,380.00	2,079.64	2,825.00	35.84%	2,825.00
10	E	200	178	161306	000	TEACHER'S ADDITIVE	1,518.00	2,637.51	3,037.02	3,037.00	3,037.00	2,653.00	-12.64%	3,037.00
10	E	200	212	161306	000	EMPLR SHARE RETIREMT	0.00	78.33	103.26	104.00	100.22	75.00	-25.16%	100.00
10	E	200	222	161306	000	EMPLR SHARE SOC.SEC.	116.13	201.78	232.32	232.00	232.32	202.00	-13.05%	232.00
10	E	200	419	161306	000	OTHER SUPPLIES	673.50	653.20	0.00	700.00	685.00	1,530.00	123.36%	750.00
10	E	200	---	161306	000	*DRAMATICS CLUB	2,307.63	3,570.82	3,372.60	4,073.00	4,054.54	4,460.00	10.00%	4,119.00
10	E	200	354	161338	000	PRINTING & BINDING	-20.00	82.69	117.24	0.00	-86.41	0.00	-100.00%	0.00
10	E	200	411	161338	000	GENERAL SUPPLIES	490.39	401.75	354.01	140.17	88.41	300.00	239.33%	300.00
10	E	200	415	161338	000	FOOD	0.00	0.00	108.63	109.83	109.83	0.00	-100.00%	0.00
10	E	200	551	161338	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	---	161338	000	*YEARBOOK	470.39	484.44	579.88	250.00	111.83	300.00	168.26%	300.00

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10	E	200	178	161339	000	TEACHER'S ADDITIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	212	161339	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	222	161339	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	941	161339	000	DIST DUES/FEES	100.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	949	161339	000	OTHER DUES/FEES	300.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	---	161339	000	*FORENSICS	400.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	212	162000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	310	162000	000	PERSONAL SERVICES	2,547.00	2,610.00	2,504.45	2,417.08	2,060.00	2,750.00	33.50%	2,750.00
10	E	200	411	162000	000	GENERAL SUPPLIES	590.34	524.70	579.92	562.92	562.92	700.00	24.35%	700.00
10	E	200	440	162000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	949	162000	000	OTHER DUES/FEES	100.00	80.00	200.00	200.00	200.00	200.00	0.00%	0.00
10	E	200	---	162000	000	*ATHLETICS/SPORTS	3,237.34	3,214.70	3,284.37	3,180.00	2,822.92	3,650.00	29.30%	3,450.00
10	E	200	178	162105	000	TEACHER'S ADDITIVE	3,772.00	3,772.00	3,772.00	3,772.00	3,644.00	3,420.00	-6.15%	3,644.00
10	E	200	212	162105	000	EMPLR SHARE RETIREMT	250.84	264.04	256.50	257.00	240.52	229.00	-4.79%	241.00
10	E	200	222	162105	000	EMPLR SHARE SOC.SEC.	288.56	288.56	288.56	289.00	278.76	261.00	-6.37%	279.00
10	E	200	---	162105	000	*GIRLS BASKETBALL	4,311.40	4,324.60	4,317.06	4,318.00	4,163.28	3,910.00	-6.08%	4,164.00
10	E	200	178	162205	000	TEACHER'S ADDITIVE	4,348.00	4,348.00	4,348.00	4,348.00	4,348.00	5,370.00	23.51%	4,348.00
10	E	200	212	162205	000	EMPLR SHARE RETIREMT	256.52	289.16	304.36	305.00	147.84	146.00	-1.24%	148.00
10	E	200	222	162205	000	EMPLR SHARE SOC.SEC.	332.60	332.60	332.60	333.00	332.60	411.00	23.57%	333.00
10	E	200	---	162205	000	*BOYS BASKETBALL	4,937.12	4,969.76	4,984.96	4,986.00	4,828.44	5,927.00	22.75%	4,829.00
10	E	200	178	162222	000	TEACHER'S ADDITIVE	2,174.00	2,174.00	2,174.00	2,174.00	2,174.00	2,174.00	0.00%	2,174.00
10	E	200	212	162222	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	222	162222	000	EMPLR SHARE SOC.SEC.	166.30	166.30	166.30	167.00	166.30	167.00	0.42%	167.00
10	E	200	420	162222	000	APPAREL	0.00	1,088.17	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	---	162222	000	*BOYS WRESTLING	2,340.30	3,428.47	2,340.30	2,341.00	2,340.30	2,341.00	0.03%	2,341.00
10	E	200	178	162319	000	TEACHER'S ADDITIVE	3,931.00	3,612.00	3,740.00	3,740.00	3,849.00	3,805.00	-1.14%	3,740.00
10	E	200	212	162319	000	EMPLR SHARE RETIREMT	261.40	211.44	254.32	255.00	254.04	255.00	0.38%	255.00
10	E	200	222	162319	000	EMPLR SHARE SOC.SEC.	300.76	276.34	286.12	287.00	294.46	292.00	-0.84%	287.00
10	E	200	420	162319	000	APPAREL	0.00	0.00	0.00	0.00	-43.75	0.00	-100.00%	0.00
10	E	200	---	162319	000	*CO-ED TRACK & FIELD	4,493.16	4,099.78	4,280.44	4,282.00	4,353.75	4,352.00	-0.04%	4,282.00
10	E	200	178	162321	000	TEACHER'S ADDITIVE	4,314.00	3,931.00	3,931.00	3,931.00	4,059.00	4,059.00	0.00%	4,059.00
10	E	200	212	162321	000	EMPLR SHARE RETIREMT	254.52	261.40	275.18	276.00	276.00	271.00	-1.81%	276.00
10	E	200	222	162321	000	EMPLR SHARE SOC.SEC.	330.06	300.76	300.76	301.00	310.54	310.00	-0.17%	311.00
10	E	200	---	162321	000	*CO-ED VOLLEYBALL	4,898.58	4,493.16	4,506.94	4,508.00	4,645.54	4,640.00	-0.12%	4,646.00

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10	E	200	178	163307	000	TEACHER'S ADDITIVE	1,534.00	1,534.00	1,534.00	1,534.00	1,534.00	1,534.00	0.00%	1,151.00
10	E	200	212	163307	000	EMPLR SHARE RETIREMT	97.44	105.24	105.60	105.00	102.48	103.00	0.51%	78.00
10	E	200	222	163307	000	EMPLR SHARE SOC.SEC.	111.05	110.60	111.74	112.00	110.81	111.00	0.17%	84.00
10	E	200	---	163307	000	*JAZZ BAND	1,742.49	1,749.84	1,751.34	1,751.00	1,747.29	1,748.00	0.04%	1,313.00
10	E	200	178	163308	000	TEACHER'S ADDITIVE	1,534.00	1,534.00	1,534.00	1,534.00	1,534.00	1,534.00	0.00%	1,534.00
10	E	200	212	163308	000	EMPLR SHARE RETIREMT	97.44	105.24	105.60	106.00	102.48	103.00	0.51%	100.00
10	E	200	222	163308	000	EMPLR SHARE SOC.SEC.	117.40	117.00	117.40	117.00	117.40	117.00	-0.34%	117.00
10	E	200	---	163308	000	*SHOW CHOIR	1,748.84	1,756.24	1,757.00	1,757.00	1,753.88	1,754.00	0.01%	1,751.00
10	E	200	178	163309	000	TEACHER'S ADDITIVE	1,758.00	2,014.00	2,014.00	2,014.00	2,397.00	2,014.00	-15.98%	2,014.00
10	E	200	212	163309	000	EMPLR SHARE RETIREMT	111.72	138.20	138.60	139.00	160.12	135.00	-15.69%	131.00
10	E	200	222	163309	000	EMPLR SHARE SOC.SEC.	131.05	150.00	154.00	154.00	183.40	154.00	-16.03%	154.00
10	E	200	---	163309	000	*INSTRUMENTL ENSEMBLE	2,000.77	2,302.20	2,306.60	2,307.00	2,740.52	2,303.00	-15.96%	2,299.00
10	E	200	178	163310	000	TEACHER'S ADDITIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	212	163310	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	222	163310	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	---	163310	000	*VOCAL ENSEMBLE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	411	164311	000	GENERAL SUPPLIES	215.84	0.00	37.67	750.00	583.93	750.00	28.44%	750.00
10	E	200	---	164311	000	*STUDENT COUNCIL	215.84	0.00	37.67	750.00	583.93	750.00	28.44%	750.00
10	E	200	411	166000	000	GENERAL SUPPLIES	344.22	281.44	298.68	378.11	84.84	500.00	489.34%	500.00
10	E	200	415	166000	000	FOOD	0.00	0.00	0.00	21.89	21.89	0.00	-100.00%	0.00
10	E	200	419	166000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	---	166000	000	*GRADE/CLASS ACTIVITY	344.22	281.44	298.68	400.00	106.73	500.00	368.47%	500.00
10	E	200	174	213000	000	PROF.GUIDANCE SALARY	57,422.89	58,124.29	57,650.84	58,586.00	58,585.33	58,654.00	0.12%	59,464.00
10	E	200	196	213000	000	SECR./CLER. SALARIES	22,967.53	25,484.80	26,434.73	24,811.00	28,436.94	24,840.00	-12.65%	25,186.00
10	E	200	211	213000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	212	213000	000	EMPLR SHARE RETIREMT	5,125.89	5,747.42	5,778.66	5,587.00	5,738.58	5,594.00	-2.52%	5,502.00
10	E	200	222	213000	000	EMPLR SHARE SOC.SEC.	5,805.81	5,942.59	6,115.56	5,892.00	6,204.45	6,017.00	-3.02%	5,946.00
10	E	200	230	213000	000	LIFE INSURANCE	140.50	163.88	159.30	162.00	161.76	162.00	0.15%	162.00
10	E	200	241	213000	000	MEDICAL INSURANCE	30,408.72	38,167.62	29,540.64	31,755.00	31,755.36	33,503.00	5.50%	34,138.00
10	E	200	243	213000	000	DENTAL INSURANCE	1,995.04	2,282.80	2,100.24	2,289.00	2,289.12	2,348.00	2.57%	2,426.00
10	E	200	249	213000	000	OTH HEALTH INSURANCE	0.00	0.00	4,706.33	4,560.00	6,209.96	4,560.00	-26.57%	4,560.00
10	E	200	251	213000	000	LONG-TERM DISAB.INS.	275.61	320.78	312.30	316.00	317.04	316.00	-0.33%	316.00
10	E	200	342	213000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	411	213000	000	GENERAL SUPPLIES	76.31	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

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10	E	200	415	213000	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	419	213000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	434	213000	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	440	213000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	942	213000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	---	213000	000	*GUIDANCE SERVICES	124,218.30	136,234.18	132,798.60	133,958.00	139,698.54	135,994.00	-2.65%	137,700.00
10	E	200	411	213900	000	GENERAL SUPPLIES	171.88	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	---	213900	000	*AT RISK-OTH.GUIDANCE	171.88	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	168	217100	000	ASST. PRINC. SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	196	217100	000	SECR./CLER. SALARIES	22,077.70	22,194.93	23,692.94	23,066.00	27,003.76	23,225.00	-13.99%	23,341.00
10	E	200	211	217100	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	212	217100	000	EMPLR SHARE RETIREMT	1,396.67	1,522.00	1,629.43	1,226.00	1,801.01	1,556.00	-13.60%	1,208.00
10	E	200	222	217100	000	EMPLR SHARE SOC.SEC.	1,454.50	1,296.01	1,451.05	1,215.00	1,697.22	1,706.00	0.52%	963.00
10	E	200	230	217100	000	LIFE INSURANCE	34.56	35.84	39.96	37.00	36.96	45.00	21.75%	37.00
10	E	200	241	217100	000	MEDICAL INSURANCE	17,543.52	19,280.64	15,547.68	16,713.00	16,713.36	6,412.00	-61.64%	17,967.00
10	E	200	243	217100	000	DENTAL INSURANCE	1,151.04	1,151.04	1,105.44	1,205.00	1,204.80	480.00	-60.16%	1,277.00
10	E	200	249	217100	000	OTH HEALTH INSURANCE	0.00	0.00	3,800.00	2,280.00	1,998.66	1,140.00	-42.96%	2,280.00
10	E	200	251	217100	000	LONG-TERM DISAB.INS.	68.08	76.56	81.18	73.00	73.20	88.00	20.22%	73.00
10	E	200	342	217100	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	411	217100	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	417	217100	000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	---	217100	000	*DIR.ATTENDANCE SERV.	43,726.07	45,557.02	47,347.68	45,815.00	50,528.97	34,652.00	-31.42%	47,146.00
10	E	200	172	221300	000	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	195	221300	000	SUBST.TEACHER SALARY	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	211	221300	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	212	221300	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	222	221300	000	EMPLR SHARE SOC.SEC.	0.00	0.00	76.50	0.00	0.00	0.00	0.00%	0.00
10	E	200	342	221300	000	EMPLOYEE TRAVEL	6,790.81	3,975.17	3,292.71	3,025.00	2,190.62	2,350.00	7.28%	2,350.00
10	E	200	942	221300	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	1,725.00	1,411.89	2,350.00	66.44%	2,350.00
10	E	200	---	221300	000	*INSTR.STAFF TRAINING	6,790.81	3,975.17	4,369.21	4,750.00	3,602.51	4,700.00	30.46%	4,700.00
10	E	200	173	222200	000	LIBRARIAN SALARIES	67,014.48	67,840.32	59,710.56	60,678.00	60,678.23	61,877.00	1.98%	61,588.00
10	E	200	197	222200	000	TEACHER AIDE SALARY	22,527.68	22,527.15	23,269.14	22,472.00	24,531.44	22,501.00	-8.28%	22,802.00
10	E	200	199	222200	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	1,033.48	0.00	-100.00%	0.00
10	E	200	211	222200	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	212	222200	000	EMPLR SHARE RETIREMT	5,725.16	6,216.79	5,700.52	5,572.00	5,750.49	5,654.00	-1.68%	5,485.00
10	E	200	222	222200	000	EMPLR SHARE SOC.SEC.	6,617.08	6,655.11	6,119.46	5,993.00	6,226.18	6,065.00	-2.59%	6,059.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	200	230	222200	000	LIFE INSURANCE	169.30	151.08	158.16	160.00	160.80	163.00	1.37%	160.00
10	E	200	241	222200	000	MEDICAL INSURANCE	23,922.96	26,291.76	21,201.36	33,427.00	33,191.15	35,265.00	6.25%	35,934.00
10	E	200	243	222200	000	DENTAL INSURANCE	1,597.68	1,560.46	1,552.93	2,410.00	2,391.73	2,472.00	3.36%	2,554.00
10	E	200	249	222200	000	OTH HEALTH INSURANCE	0.00	0.00	2,007.66	3,420.00	3,919.74	4,560.00	16.33%	3,420.00
10	E	200	251	222200	000	LONG-TERM DISAB.INS.	331.80	296.00	310.50	316.00	316.08	320.00	1.24%	316.00
10	E	200	411	222200	000	GENERAL SUPPLIES	773.67	962.27	794.73	735.00	733.99	600.00	-18.26%	600.00
10	E	200	413	222200	000	UNPROG.COMPUTER SOFT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	431	222200	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	200.00	0.00%	200.00
10	E	200	432	222200	000	LIBRARY BOOKS	10,850.92	12,332.71	11,199.21	8,073.25	8,073.25	10,413.00	28.98%	10,413.00
10	E	200	433	222200	000	NEWSPAPERS	658.95	635.25	527.42	550.01	550.01	600.00	9.09%	600.00
10	E	200	434	222200	000	PERIODICALS	2,605.93	2,118.24	1,306.82	823.96	823.96	850.00	3.16%	850.00
10	E	200	435	222200	000	INSTR.COMPUTER SOFT.	1,891.52	989.04	1,110.13	804.13	804.13	1,805.00	124.47%	805.00
10	E	200	436	222200	000	COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00%	0.00
10	E	200	439	222200	000	OTHER MEDIA	772.22	881.00	3,841.00	4,404.76	4,404.76	3,500.00	-20.54%	4,500.00
10	E	200	440	222200	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	117.60	117.60	0.00	-100.00%	0.00
10	E	200	460	222200	000	EQUIPMENT COMPONENTS	291.77	3,696.45	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	480	222200	000	NON-INST.COMPUT.SOFT	0.00	742.90	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	551	222200	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	16,622.00	16,622.00	0.00	-100.00%	5,000.00
10	E	200	561	222200	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	15,685.00	15,685.00	0.00	-100.00%	0.00
10	E	200	---	222200	000	*SCHOOL LIBRARY	145,751.12	153,896.53	138,809.60	182,263.71	186,014.02	161,845.00	-12.99%	161,286.00
10	E	200	411	222300	000	GENERAL SUPPLIES	963.18	866.15	1,100.00	1,206.35	1,206.05	1,000.00	-17.08%	1,000.00
10	E	200	431	222300	000	AUDIO-VISUAL MEDIA	378.92	401.75	216.70	72.95	72.95	0.00	-100.00%	0.00
10	E	200	436	222300	000	COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	440	222300	000	NON-CAPITAL EQUIP.	2,869.30	854.28	338.99	0.00	0.00	700.00	0.00%	700.00
10	E	200	551	222300	000	ADDITIONAL EQUIPMENT	1,254.01	2,037.00	7,653.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	561	222300	000	REPLACEMENT EQUIPMENT	1,017.00	1,059.92	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	---	222300	000	*AUDIOVISUAL SERVICES	6,482.41	5,219.10	9,308.69	1,279.30	1,279.00	1,700.00	32.92%	1,700.00
10	E	200	178	223100	000	TEACHER'S ADDITIVE	1,758.00	1,758.00	1,758.00	3,758.00	3,783.80	3,758.00	-0.68%	3,758.00
10	E	200	212	223100	000	EMPLR SHARE RETIREMT	111.72	120.60	120.96	118.00	252.79	118.00	-53.32%	200.00
10	E	200	222	223100	000	EMPLR SHARE SOC.SEC.	129.61	129.04	130.38	134.00	280.54	134.00	-52.23%	234.00
10	E	200	---	223100	000	*ATHLETIC DIRECTOR	1,999.33	2,007.64	2,009.34	4,010.00	4,317.13	4,010.00	-7.11%	4,192.00
10	E	200	167	241000	000	BLDG. PRINCIP.SALARY	96,516.00	97,925.00	99,393.84	101,004.00	105,504.00	105,625.00	0.11%	102,519.00
10	E	200	168	241000	000	ASST. PRINC. SALARY	72,000.00	73,050.96	74,146.77	75,348.00	76,848.00	73,065.00	-4.92%	76,478.00
10	E	200	196	241000	000	SECR./CLER. SALARIES	36,504.00	36,858.96	38,989.66	34,551.00	34,550.88	35,352.00	2.32%	35,069.00
10	E	200	211	241000	000	EMPLE SHARE RETIREMT	10,706.22	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	212	241000	000	EMPLR SHARE RETIREMT	12,997.57	14,300.37	14,526.58	14,130.00	14,608.30	14,341.00	-1.83%	13,915.00
10	E	200	222	241000	000	EMPLR SHARE SOC.SEC.	15,414.18	15,371.42	15,519.16	15,010.00	15,668.25	15,790.00	0.78%	15,220.00

Fd T Loc Obj Func Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
		FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10 E 200 230 241000 000	LIFE INSURANCE	415.92	429.92	442.28	448.00	440.26	445.00	1.08%	448.00
10 E 200 241 241000 000	MEDICAL INSURANCE	44,217.27	44,277.72	39,312.90	39,504.00	37,619.93	52,899.00	40.61%	53,901.00
10 E 200 243 241000 000	DENTAL INSURANCE	3,479.82	3,453.12	3,058.96	2,410.00	2,886.76	3,708.00	28.45%	3,831.00
10 E 200 249 241000 000	OTH HEALTH INSURANCE	0.00	0.00	2,649.44	5,700.00	11,638.91	6,840.00	-41.23%	6,840.00
10 E 200 251 241000 000	LONG-TERM DISAB.INS.	775.92	783.34	792.88	801.00	787.69	796.00	1.05%	801.00
10 E 200 299 241000 000	MISC. EMPLE.BENEFITS	400.00	400.00	0.00	400.00	299.00	400.00	33.78%	400.00
10 E 200 342 241000 000	EMPLOYEE TRAVEL	2,392.91	1,608.56	1,805.24	2,300.00	1,734.44	2,300.00	32.61%	2,300.00
10 E 200 411 241000 000	GENERAL SUPPLIES	1,562.12	960.49	1,768.22	1,828.00	1,267.05	2,000.00	57.85%	2,000.00
10 E 200 415 241000 000	FOOD	0.00	0.00	71.00	500.00	377.65	750.00	98.60%	750.00
10 E 200 417 241000 000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10 E 200 419 241000 000	OTHER SUPPLIES	711.83	541.10	0.00	0.00	0.00	0.00	0.00%	0.00
10 E 200 433 241000 000	NEWSPAPERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10 E 200 440 241000 000	NON-CAPITAL EQUIP.	2,448.68	642.57	269.00	0.00	0.00	0.00	0.00%	0.00
10 E 200 480 241000 000	NON-INST.COMPUT.SOFT	0.00	0.00	0.00	0.00	0.00	126.00	0.00%	0.00
10 E 200 551 241000 000	ADDITIONAL EQUIPMENT	938.80	0.00	1,990.00	0.00	0.00	2,000.00	0.00%	2,000.00
10 E 200 942 241000 000	EMPLOYEE DUES/FEES	1,629.00	1,920.00	2,260.60	2,200.00	2,266.20	2,300.00	1.49%	2,300.00
10 E 200 949 241000 000	OTHER DUES/FEES	515.00	620.20	0.00	0.00	0.00	0.00	0.00%	0.00
10 E 200 --- 241000 000	*OFFICE OF BLDG PRINC	303,625.24	293,143.73	296,996.53	296,134.00	306,497.32	318,737.00	3.99%	318,772.00
10 E 200 113 253000 000	FULL-TIME (OVERTIME)	6,533.73	3,959.56	3,918.95	0.00	3,707.33	188.00	-94.93%	0.00
10 E 200 181 253000 000	CUSTODIAL SALARIES	188,981.48	174,423.06	176,173.34	154,060.00	172,105.26	154,102.00	-10.46%	165,730.00
10 E 200 211 253000 000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10 E 200 212 253000 000	EMPLR SHARE RETIREMT	12,267.38	11,152.33	10,613.59	10,590.00	11,769.60	10,594.00	-9.99%	11,032.00
10 E 200 222 253000 000	EMPLR SHARE SOC.SEC.	14,038.56	12,949.10	13,352.78	11,757.00	13,165.96	11,739.00	-10.84%	12,630.00
10 E 200 230 253000 000	LIFE INSURANCE	340.72	304.79	258.99	244.00	230.32	215.00	-6.65%	244.00
10 E 200 241 253000 000	MEDICAL INSURANCE	79,277.01	64,359.16	39,293.25	22,791.00	22,192.03	24,045.00	8.35%	24,500.00
10 E 200 243 253000 000	DENTAL INSURANCE	5,673.26	4,067.75	3,221.90	2,878.00	2,752.86	2,952.00	7.23%	3,050.00
10 E 200 249 253000 000	OTH HEALTH INSURANCE	0.00	0.00	7,292.37	3,420.00	2,077.59	3,420.00	64.61%	3,420.00
10 E 200 251 253000 000	LONG-TERM DISAB.INS.	730.75	598.01	540.92	479.00	461.49	479.00	3.79%	479.00
10 E 200 323 253000 000	OPERATIONAL SERVICES	23,091.79	16,124.97	1,471.80	3,500.00	3,009.08	1,600.00	-46.83%	1,600.00
10 E 200 331 253000 000	GAS FOR HEAT	-5,065.23	0.00	13,374.78	13,819.00	9,464.16	9,464.00	0.00%	10,116.00
10 E 200 336 253000 000	ELCTCTY OTH THN HEAT	147,980.04	143,726.73	158,318.76	158,319.00	154,680.25	156,227.00	1.00%	158,854.00
10 E 200 337 253000 000	WATER	3,126.40	3,477.39	3,500.34	3,500.00	2,836.52	2,922.00	3.01%	2,658.00
10 E 200 338 253000 000	SEWERAGE	3,248.65	3,150.91	3,950.00	3,950.00	2,827.50	2,912.00	2.99%	2,682.00
10 E 200 339 253000 000	GARBAGE COLLECTION	9,444.30	10,267.04	7,923.73	7,924.00	8,467.36	8,721.00	3.00%	9,455.00
10 E 200 411 253000 000	GENERAL SUPPLIES	24,534.58	21,972.07	26,144.06	25,500.00	25,493.68	28,000.00	9.83%	22,000.00
10 E 200 551 253000 000	ADDITIONAL EQUIPMENT	673.55	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10 E 200 561 253000 000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10 E 200 941 253000 000	DIST DUES/FEES	0.00	50.00	0.00	0.00	0.00	0.00	0.00%	0.00
10 E 200 --- 253000 000	*OPERATION OF PLANT	514,876.97	470,582.87	469,349.56	422,731.00	435,240.99	417,580.00	-4.06%	428,450.00

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10	E	200	323	253001	000	OPERATIONAL SERVICES	2,167.24	418.75	23,794.88	12,000.00	11,957.93	14,000.00	17.08%	14,000.00
10	E	200	---	253001	000	*B&G OPERATIONS AT SIT	2,167.24	418.75	23,794.88	12,000.00	11,957.93	14,000.00	17.08%	14,000.00
10	E	200	324	253200	000	MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	336	253200	000	ELCTCTY OTH THN HEAT	615.93	14,843.93	524.65	525.00	875.48	890.00	1.66%	1,000.00
10	E	200	---	253200	000	*SITE OPERATION	615.93	14,843.93	524.65	525.00	875.48	890.00	1.66%	1,000.00
10	E	200	324	254200	000	MAINTENANCE SERVICES	1,635.74	920.00	2,295.00	1,010.00	1,010.00	4,000.00	296.04%	2,000.00
10	E	200	---	254200	000	*SITE MAINTENANCE	1,635.74	920.00	2,295.00	1,010.00	1,010.00	4,000.00	296.04%	2,000.00
10	E	200	324	254300	000	MAINTENANCE SERVICES	47,990.50	32,243.59	32,169.13	28,290.00	29,640.48	17,812.00	-39.91%	24,100.00
10	E	200	411	254300	000	GENERAL SUPPLIES	5.56	158.12	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	440	254300	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	---	254300	000	*BUILDING MAINTENANCE	47,996.06	32,401.71	32,169.13	28,290.00	29,640.48	17,812.00	-39.91%	24,100.00
10	E	200	324	254301	000	MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	---	254301	000	*DIST.BLD.MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	324	254303	000	MAINTENANCE SERVICES	0.00	0.00	0.00	5,467.00	0.00	7,766.00	0.00%	7,280.00
10	E	200	---	254303	000	*MAINT. FOR RENTALS	0.00	0.00	0.00	5,467.00	0.00	7,766.00	0.00%	7,280.00
10	E	200	192	254900	000	SUMMER WORKERS WAGES	8,371.35	7,572.11	7,354.44	880.00	880.00	0.00	-100.00%	0.00
10	E	200	211	254900	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	212	254900	000	EMPLR SHARE RETIREMT	259.76	503.54	509.56	500.00	0.00	0.00	0.00%	0.00
10	E	200	222	254900	000	EMPLR SHARE SOC.SEC.	640.41	579.26	561.04	641.00	67.32	0.00	-100.00%	0.00
10	E	200	---	254900	000	*OTHER MAINTENANCE	9,271.52	8,654.91	8,425.04	2,021.00	947.32	0.00	-100.00%	0.00
10	E	200	341	256710	000	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	---	256710	000	*REG.PUPIL TRANSPORT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	341	256740	000	PUPIL TRAVEL	1,006.28	4,076.07	4,116.33	5,000.00	4,763.08	6,000.00	25.97%	6,000.00
10	E	200	---	256740	000	*CO-CURRIC.TRANSPORT.	1,006.28	4,076.07	4,116.33	5,000.00	4,763.08	6,000.00	25.97%	6,000.00
10	E	200	341	256770	000	PUPIL TRAVEL	7,988.60	11,067.14	8,551.30	7,000.00	10,422.32	8,020.00	-23.05%	7,000.00
10	E	200	---	256770	000	*FIELD-TRIP TRANSPORT	7,988.60	11,067.14	8,551.30	7,000.00	10,422.32	8,020.00	-23.05%	7,000.00
10	E	200	355	263300	000	TELEPHONE/TELEGRAPH	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	---	263300	000	*PUBLIC INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	342	264400	000	EMPLOYEE TRAVEL	365.00	0.00	180.12	375.00	0.00	375.00	0.00%	375.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	200	---	264400	000	*SUPP-STAFF INSERVICE	365.00	0.00	180.12	375.00	0.00	375.00	0.00%	375.00
10	E	200	382	431000	000	INTERDIST.PAYMT.SRVC	0.00	0.00	12,375.00	15,000.00	0.00	0.00	0.00%	0.00
10	E	200	---	431000	000	*TUITION N/OPEN ENROL	0.00	0.00	12,375.00	15,000.00	0.00	0.00	0.00%	0.00
10	E	200	---	-----	000	*MIDDLE SCHOOL	4,289,132.67	4,338,035.74	4,282,885.98	4,418,807.01	4,439,340.68	4,411,468.00	-0.63%	4,433,539.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	400	197	120000	000	TEACHER AIDE SALARY	45,509.24	34,942.41	37,203.26	44,024.00	40,758.05	47,384.00	16.26%	38,846.00
10	E	400	199	120000	000	OTHER SALARIES/WAGES	18,489.04	17,608.00	19,731.84	13,098.00	20,230.00	13,098.00	-35.25%	13,098.00
10	E	400	211	120000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	120000	000	EMPLR SHARE RETIREMT	2,463.41	2,002.13	2,210.48	2,551.00	3,904.36	2,400.00	-38.53%	2,526.00
10	E	400	222	120000	000	EMPLR SHARE SOC.SEC.	4,895.35	4,020.09	4,355.57	3,369.00	4,661.99	3,626.00	-22.22%	2,974.00
10	E	400	310	120000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	411	120000	000	GENERAL SUPPLIES	9,379.20	6,349.06	6,974.30	7,524.00	7,725.89	10,928.00	41.45%	14,018.00
10	E	400	415	120000	000	FOOD	3,421.09	3,389.19	3,766.56	4,200.00	2,513.24	3,450.00	37.27%	3,450.00
10	E	400	417	120000	000	PAPER	9,774.02	5,271.88	7,874.45	10,285.00	8,998.05	8,500.00	-5.54%	8,500.00
10	E	400	419	120000	000	OTHER SUPPLIES	6,772.89	6,866.01	10,175.62	8,915.00	8,889.11	7,447.00	-16.22%	7,447.00
10	E	400	434	120000	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	435	120000	000	INSTR.COMPUTER SOFT.	16,674.17	10,894.59	8,498.55	6,750.00	6,509.07	8,000.00	22.91%	8,000.00
10	E	400	440	120000	000	NON-CAPITAL EQUIP.	1,452.43	924.00	82.62	4,006.00	3,936.39	0.00	-100.00%	0.00
10	E	400	450	120000	000	MATERIALS FOR RESALE	4,944.67	3,171.39	439.84	440.00	4,090.16	0.00	-100.00%	0.00
10	E	400	470	120000	000	WORKBOOKS--TEXTBOOKS	2,340.37	710.46	2,849.81	3,523.18	-128.15	0.00	-100.00%	0.00
10	E	400	551	120000	000	ADDITIONAL EQUIPMENT	41,065.29	26,574.98	11,256.40	99,646.00	98,999.88	10,785.00	-89.11%	7,500.00
10	E	400	561	120000	000	REPLACEMENT EQUIPMENT	6,239.66	0.00	499.17	6,370.00	1,951.74	3,500.00	79.33%	6,500.00
10	E	400	---	120000	000	*REGULAR CURRICULUM	173,420.83	122,724.19	115,918.47	214,701.18	213,039.78	119,118.00	-44.09%	112,859.00
10	E	400	148	121000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	149	121000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	171	121000	000	TEACHER SALARIES	85,665.00	86,610.92	87,909.98	89,335.00	89,335.00	91,653.00	2.59%	90,674.00
10	E	400	211	121000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	121000	000	EMPLR SHARE RETIREMT	5,483.31	5,961.61	6,037.30	5,986.00	5,955.80	6,141.00	3.11%	5,893.00
10	E	400	222	121000	000	EMPLR SHARE SOC.SEC.	6,292.83	6,339.25	6,495.76	6,583.00	6,519.49	6,622.00	1.57%	6,666.00
10	E	400	230	121000	000	LIFE INSURANCE	163.56	167.28	170.04	173.00	173.04	177.00	2.29%	173.00
10	E	400	241	121000	000	MEDICAL INSURANCE	23,922.96	26,291.76	21,201.32	22,791.00	28,995.12	35,266.00	21.63%	24,500.00
10	E	400	243	121000	000	DENTAL INSURANCE	1,597.68	1,597.68	1,580.02	1,673.00	1,948.80	2,472.00	26.85%	1,773.00
10	E	400	249	121000	000	OTH HEALTH INSURANCE	0.00	0.00	1,945.57	3,420.00	7,202.72	4,560.00	-36.69%	3,420.00
10	E	400	251	121000	000	LONG-TERM DISAB.INS.	320.58	327.68	332.88	340.00	339.60	348.00	2.47%	340.00
10	E	400	310	121000	000	PERSONAL SERVICES	0.00	0.00	0.00	200.00	200.00	0.00	-100.00%	0.00
10	E	400	411	121000	000	GENERAL SUPPLIES	8,768.30	6,894.56	10,338.34	10,843.26	9,301.80	11,250.00	20.94%	11,250.00
10	E	400	419	121000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	434	121000	000	PERIODICALS	0.00	0.00	0.00	126.50	126.50	0.00	-100.00%	0.00
10	E	400	435	121000	000	INSTR.COMPUTER SOFT.	0.00	104.97	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	440	121000	000	NON-CAPITAL EQUIP.	7,054.46	2,104.14	1,080.16	1,523.24	1,230.20	800.00	-34.97%	800.00
10	E	400	470	121000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	630.00	629.80	0.00	-100.00%	0.00
10	E	400	551	121000	000	ADDITIONAL EQUIPMENT	353.06	3,639.26	0.00	0.00	0.00	1,000.00	0.00%	1,000.00
10	E	400	941	121000	000	DIST DUES/FEES	0.00	25.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	943	121000	000	PUPIL DUES/FEES	0.00	0.00	-1,344.00	51.00	501.00	0.00	-100.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	400	---	121000	000	*ART INSTRUCTION	139,621.74	140,064.11	135,747.37	143,675.00	152,458.87	160,289.00	5.14%	146,489.00
10	E	400	148	122000	000	CASH-IN-LIEU-HEALTH IN	2,370.48	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	171	122000	000	TEACHER SALARIES	367,836.89	371,150.33	348,044.69	349,496.00	347,355.30	354,214.00	1.97%	354,738.00
10	E	400	211	122000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	122000	000	EMPLR SHARE RETIREMT	23,696.06	25,545.27	23,899.29	23,416.00	23,165.51	23,731.00	2.44%	23,058.00
10	E	400	222	122000	000	EMPLR SHARE SOC.SEC.	27,117.24	26,934.73	25,381.73	25,597.00	25,326.41	25,791.00	1.83%	25,619.00
10	E	400	230	122000	000	LIFE INSURANCE	687.45	712.50	668.08	678.00	655.64	686.00	4.63%	644.00
10	E	400	241	122000	000	MEDICAL INSURANCE	79,809.66	96,570.55	82,030.51	106,356.00	99,169.98	100,989.00	1.83%	102,901.00
10	E	400	243	122000	000	DENTAL INSURANCE	5,769.34	5,887.14	5,915.50	7,698.00	7,196.52	7,140.00	-0.79%	7,377.00
10	E	400	249	122000	000	OTH HEALTH INSURANCE	0.00	0.00	8,540.69	14,820.00	18,462.49	13,680.00	-25.90%	14,820.00
10	E	400	251	122000	000	LONG-TERM DISAB.INS.	1,348.47	1,396.84	1,308.66	1,328.00	1,284.28	1,349.00	5.04%	1,261.00
10	E	400	411	122000	000	GENERAL SUPPLIES	2,182.69	1,914.03	1,867.92	1,868.00	1,843.26	0.00	-100.00%	0.00
10	E	400	417	122000	000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	419	122000	000	OTHER SUPPLIES	1,842.65	1,584.71	1,583.79	1,869.00	1,791.69	450.00	-74.88%	450.00
10	E	400	470	122000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	3,942.00	0.00	0.00	3,402.00	0.00%	3,402.00
10	E	400	942	122000	000	EMPLOYEE DUES/FEES	0.00	0.00	140.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	943	122000	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	-18.00	0.00	-100.00%	0.00
10	E	400	---	122000	000	*ENGLISH LANG INSTRUC	512,660.93	531,696.10	503,322.86	533,126.00	526,233.08	531,432.00	0.99%	534,270.00
10	E	400	148	122110	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	1,050.40	0.00	0.00	0.00	0.00%	0.00
10	E	400	149	122110	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	79.60	0.00	0.00	0.00	0.00%	0.00
10	E	400	171	122110	000	TEACHER SALARIES	0.00	0.00	30,198.00	61,375.00	61,375.00	61,449.00	0.12%	62,295.00
10	E	400	212	122110	000	EMPLR SHARE RETIREMT	0.00	0.00	2,077.57	4,112.00	4,099.91	4,117.00	0.42%	4,049.00
10	E	400	222	122110	000	EMPLR SHARE SOC.SEC.	0.00	0.00	2,398.74	4,511.00	4,517.02	4,506.00	-0.24%	4,557.00
10	E	400	230	122110	000	LIFE INSURANCE	0.00	0.00	69.66	119.00	119.00	119.00	0.00%	126.00
10	E	400	241	122110	000	MEDICAL INSURANCE	0.00	0.00	0.00	16,713.00	16,734.12	17,633.00	5.37%	18,965.00
10	E	400	243	122110	000	DENTAL INSURANCE	0.00	0.00	0.00	1,205.00	1,296.97	1,236.00	-4.70%	1,348.00
10	E	400	249	122110	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	2,280.00	973.11	2,280.00	134.30%	2,280.00
10	E	400	251	122110	000	LONG-TERM DISAB.INS.	0.00	0.00	136.88	233.00	233.25	233.00	-0.11%	246.00
10	E	400	---	122110	000	*READING INSTRUCTION	0.00	0.00	36,010.85	90,548.00	89,348.38	91,573.00	2.49%	93,866.00
10	E	400	411	122420	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	122420	000	*WRITING LAB	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	148	123000	000	CASH-IN-LIEU-HEALTH IN	1,896.48	0.00	1,680.48	0.00	0.00	0.00	0.00%	0.00
10	E	400	171	123000	000	TEACHER SALARIES	262,621.77	264,280.12	270,039.12	253,137.00	257,145.30	271,015.00	5.39%	265,572.00
10	E	400	178	123000	000	TEACHER'S ADDITIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	211	123000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	123000	000	EMPLR SHARE RETIREMT	16,811.73	18,189.48	18,542.78	16,960.00	17,140.26	18,159.00	5.94%	17,263.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
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10	E	400	222	123000	000	EMPLR SHARE SOC.SEC.	19,550.30	19,470.06	20,203.21	18,654.00	18,992.19	20,078.00	5.72%	19,557.00
10	E	400	230	123000	000	LIFE INSURANCE	502.56	513.68	522.18	534.00	477.76	459.00	-3.93%	451.00
10	E	400	241	123000	000	MEDICAL INSURANCE	59,010.00	64,853.04	52,296.72	56,217.00	56,217.60	59,311.00	5.50%	60,434.00
10	E	400	243	123000	000	DENTAL INSURANCE	5,050.80	5,050.80	4,850.64	5,288.00	5,186.32	5,424.00	4.58%	5,604.00
10	E	400	249	123000	000	OTH HEALTH INSURANCE	0.00	0.00	2,537.13	7,980.00	5,317.44	7,980.00	50.07%	7,980.00
10	E	400	251	123000	000	LONG-TERM DISAB.INS.	984.96	1,006.40	1,022.46	1,043.00	935.20	901.00	-3.66%	881.00
10	E	400	411	123000	000	GENERAL SUPPLIES	605.58	330.43	299.62	385.13	380.37	550.00	44.60%	150.00
10	E	400	417	123000	000	PAPER	80.85	77.47	22.50	0.00	0.00	0.00	0.00%	0.00
10	E	400	419	123000	000	OTHER SUPPLIES	496.80	706.14	698.59	786.79	778.42	635.00	-18.42%	635.00
10	E	400	431	123000	000	AUDIO-VISUAL MEDIA	42.99	59.95	55.00	55.08	55.08	200.00	263.11%	200.00
10	E	400	435	123000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	440	123000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	450	123000	000	MATERIALS FOR RESALE	7,181.14	6,499.53	7,308.56	0.00	8,370.91	0.00	-100.00%	0.00
10	E	400	470	123000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	5,070.00	0.00%	4,970.00
10	E	400	---	123000	000	*FOREIGN LANG.INSTRUC	374,835.96	381,037.10	380,078.99	361,040.00	370,996.85	389,782.00	5.06%	383,697.00
10	E	400	148	124000	000	CASH-IN-LIEU-HEALTH IN	0.00	2,605.20	3,676.68	2,259.00	2,258.16	0.00	-100.00%	2,428.00
10	E	400	149	124000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	159.36	174.00	173.52	0.00	-100.00%	184.00
10	E	400	171	124000	000	TEACHER SALARIES	395,129.40	435,157.94	450,790.76	464,062.00	456,534.04	499,933.00	9.51%	496,143.00
10	E	400	211	124000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	124000	000	EMPLR SHARE RETIREMT	25,231.75	29,954.65	29,341.54	29,094.00	28,433.70	32,420.00	14.02%	31,430.00
10	E	400	222	124000	000	EMPLR SHARE SOC.SEC.	28,946.39	32,068.82	33,817.06	34,420.00	33,917.95	36,994.00	9.07%	36,796.00
10	E	400	230	124000	000	LIFE INSURANCE	664.37	731.66	754.16	748.00	772.37	938.00	21.44%	824.00
10	E	400	241	124000	000	MEDICAL INSURANCE	111,640.72	121,088.24	89,676.58	106,356.00	104,964.90	100,989.00	-3.79%	132,197.00
10	E	400	243	124000	000	DENTAL INSURANCE	7,353.20	8,609.60	7,252.47	7,698.00	7,595.92	8,856.00	16.59%	9,354.00
10	E	400	249	124000	000	OTH HEALTH INSURANCE	0.00	0.00	10,045.37	14,820.00	17,406.86	13,680.00	-21.41%	17,100.00
10	E	400	251	124000	000	LONG-TERM DISAB.INS.	1,479.27	1,615.34	1,662.99	1,651.00	1,632.31	1,838.00	12.60%	1,800.00
10	E	400	342	124000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	837.00	0.00%	837.00
10	E	400	411	124000	000	GENERAL SUPPLIES	3,243.87	2,016.50	1,883.83	2,083.00	1,800.40	986.00	-45.23%	986.00
10	E	400	415	124000	000	FOOD	0.00	0.00	265.33	0.00	0.00	0.00	0.00%	0.00
10	E	400	417	124000	000	PAPER	236.25	123.97	187.32	0.00	0.00	0.00	0.00%	0.00
10	E	400	419	124000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	431	124000	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	434	124000	000	PERIODICALS	104.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	435	124000	000	INSTR.COMPUTER SOFT.	0.00	50.00	539.24	2,150.00	1,274.00	880.00	-30.93%	880.00
10	E	400	440	124000	000	NON-CAPITAL EQUIP.	22.32	3,204.80	0.00	0.00	0.00	9,401.00	0.00%	0.00
10	E	400	470	124000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	18,098.00	0.00%	18,098.00
10	E	400	551	124000	000	ADDITIONAL EQUIPMENT	0.00	7,773.00	0.00	1,247.00	780.00	0.00	-100.00%	0.00
10	E	400	941	124000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	100.00	0.00%	100.00
10	E	400	942	124000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	800.00	800.00	1,720.00	115.00%	1,720.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	400	943	124000	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	1,650.00	0.00%	1,650.00
10	E	400	---	124000	000	*MATHEMATICS INSTRUCT	574,051.54	644,999.72	630,052.69	667,562.00	658,344.13	729,320.00	10.78%	752,527.00
10	E	400	342	124400	000	EMPLOYEE TRAVEL	0.00	0.00	425.39	0.00	0.00	0.00	0.00%	0.00
10	E	400	411	124400	000	GENERAL SUPPLIES	323.35	687.96	0.00	400.00	267.27	0.00	-100.00%	0.00
10	E	400	435	124400	000	INSTR.COMPUTER SOFT.	0.00	199.00	0.00	0.00	0.00	300.00	0.00%	300.00
10	E	400	943	124400	000	PUPIL DUES/FEES	0.00	0.00	300.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	124400	000	*COMPUTER MATH.INSTR.	323.35	886.96	725.39	400.00	267.27	300.00	12.25%	300.00
10	E	400	171	125400	000	TEACHER SALARIES	59,448.96	60,165.00	61,067.00	62,057.00	62,057.00	64,202.00	3.46%	62,988.00
10	E	400	199	125400	000	OTHER SALARIES/WAGES	29,097.82	24,842.15	27,683.05	26,726.00	35,667.80	26,905.00	-24.57%	27,272.00
10	E	400	211	125400	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	125400	000	EMPLR SHARE RETIREMT	5,396.00	5,844.40	4,258.33	5,208.00	5,370.90	5,359.00	-0.22%	5,133.00
10	E	400	222	125400	000	EMPLR SHARE SOC.SEC.	6,054.85	5,686.45	6,236.94	6,224.00	6,949.30	6,722.00	-3.27%	6,325.00
10	E	400	230	125400	000	LIFE INSURANCE	154.18	157.60	118.08	120.00	120.48	124.00	2.92%	120.00
10	E	400	241	125400	000	MEDICAL INSURANCE	23,922.96	26,291.76	15,547.68	16,713.00	16,713.36	17,633.00	5.50%	17,967.00
10	E	400	243	125400	000	DENTAL INSURANCE	1,597.68	1,597.68	1,105.44	1,205.00	1,204.80	1,236.00	2.59%	1,277.00
10	E	400	249	125400	000	OTH HEALTH INSURANCE	0.00	0.00	3,800.00	2,280.00	3,800.00	2,280.00	-40.00%	2,280.00
10	E	400	251	125400	000	LONG-TERM DISAB.INS.	302.34	309.04	231.24	236.00	235.92	244.00	3.42%	236.00
10	E	400	310	125400	000	PERSONAL SERVICES	0.00	240.00	160.00	650.00	650.00	850.00	30.77%	850.00
10	E	400	323	125400	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	411	125400	000	GENERAL SUPPLIES	2,953.36	4,122.09	3,237.33	2,111.00	1,944.04	4,790.00	146.39%	2,500.00
10	E	400	417	125400	000	PAPER	0.00	23.76	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	420	125400	000	APPAREL	0.00	0.00	0.00	0.00	90.00	0.00	-100.00%	0.00
10	E	400	551	125400	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	941	125400	000	DIST DUES/FEES	2,315.00	2,235.00	1,240.00	2,314.00	2,313.30	2,180.00	-5.76%	1,700.00
10	E	400	949	125400	000	OTHER DUES/FEES	0.00	1,989.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	125400	000	*VOCAL MUSIC INSTRUCT	131,243.15	133,503.93	124,685.09	125,844.00	137,116.90	132,525.00	-3.35%	128,648.00
10	E	400	148	125510	000	CASH-IN-LIEU-HEALTH IN	2,370.48	2,605.20	2,100.96	2,259.00	2,258.16	0.00	-100.00%	2,428.00
10	E	400	149	125510	000	CASH-IN-LIEU-DENTAL IN	166.08	166.08	159.36	174.00	173.52	178.00	2.58%	184.00
10	E	400	171	125510	000	TEACHER SALARIES	104,887.92	106,114.96	87,910.00	89,335.00	89,295.00	90,970.00	1.88%	90,674.00
10	E	400	211	125510	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	125510	000	EMPLR SHARE RETIREMT	6,713.62	7,304.23	6,036.49	5,985.00	5,955.58	6,095.00	2.34%	6,063.00
10	E	400	222	125510	000	EMPLR SHARE SOC.SEC.	7,940.64	8,054.53	6,714.08	6,826.00	6,925.45	6,708.00	-3.14%	7,055.00
10	E	400	230	125510	000	LIFE INSURANCE	200.58	185.76	176.32	173.00	173.04	176.00	1.71%	173.00
10	E	400	241	125510	000	MEDICAL INSURANCE	17,543.52	19,280.64	17,154.40	16,713.00	8,736.48	24,045.00	175.23%	6,533.00
10	E	400	243	125510	000	DENTAL INSURANCE	1,151.04	1,055.12	1,249.32	1,205.00	651.84	480.00	-26.36%	496.00
10	E	400	249	125510	000	OTH HEALTH INSURANCE	0.00	0.00	945.69	2,280.00	499.34	3,420.00	584.90%	2,280.00
10	E	400	251	125510	000	LONG-TERM DISAB.INS.	392.88	363.88	345.72	340.00	255.36	345.00	35.10%	184.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	400	310	125510	000	PERSONAL SERVICES	1,000.00	400.00	898.90	900.00	844.48	4,500.00	432.87%	4,500.00
10	E	400	323	125510	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	411	125510	000	GENERAL SUPPLIES	3,723.23	3,804.42	2,755.30	2,880.00	2,545.54	2,085.00	-18.09%	2,085.00
10	E	400	413	125510	000	UNPROG.COMPUTER SOFT	140.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	419	125510	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	551	125510	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	-493.10	0.00	-100.00%	0.00
10	E	400	561	125510	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	941	125510	000	DIST DUES/FEES	160.00	0.00	1,482.38	2,300.00	2,172.17	2,497.00	14.95%	2,497.00
10	E	400	949	125510	000	OTHER DUES/FEES	1,585.00	1,502.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	125510	000	*BAND INSTRUCTION	147,974.99	150,836.82	127,928.92	131,370.00	119,992.86	141,499.00	17.92%	125,152.00
10	E	400	310	125520	000	PERSONAL SERVICES	620.00	300.00	400.00	400.00	400.00	400.00	0.00%	400.00
10	E	400	411	125520	000	GENERAL SUPPLIES	827.00	1,099.72	1,228.94	1,467.33	1,347.33	1,700.00	26.18%	1,700.00
10	E	400	440	125520	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	551	125520	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	941	125520	000	DIST DUES/FEES	252.00	230.00	1,367.00	376.67	376.67	0.00	-100.00%	0.00
10	E	400	949	125520	000	OTHER DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	125520	000	*ORCHESTRA INSTRUCT.	1,699.00	1,629.72	2,995.94	2,244.00	2,124.00	2,100.00	-1.13%	2,100.00
10	E	400	171	126200	000	TEACHER SALARIES	105,213.84	106,446.00	108,042.46	91,381.00	91,380.50	91,733.00	0.39%	92,752.00
10	E	400	211	126200	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	126200	000	EMPLR SHARE RETIREMT	6,734.48	7,327.05	7,418.89	6,123.00	6,092.06	6,146.00	0.89%	6,029.00
10	E	400	222	126200	000	EMPLR SHARE SOC.SEC.	7,668.98	7,679.78	7,906.79	6,738.00	6,738.83	6,752.00	0.20%	6,825.00
10	E	400	230	126200	000	LIFE INSURANCE	201.36	205.52	190.74	177.00	183.28	177.00	-3.43%	177.00
10	E	400	241	126200	000	MEDICAL INSURANCE	35,087.04	38,561.28	29,799.72	22,791.00	23,262.02	24,045.00	3.37%	24,500.00
10	E	400	243	126200	000	DENTAL INSURANCE	2,302.08	2,302.08	2,118.76	1,673.00	1,708.02	1,716.00	0.47%	1,773.00
10	E	400	249	126200	000	OTH HEALTH INSURANCE	0.00	0.00	4,134.94	3,420.00	2,459.30	3,420.00	39.06%	3,420.00
10	E	400	251	126200	000	LONG-TERM DISAB.INS.	394.08	402.72	373.86	347.00	359.38	348.00	-3.17%	347.00
10	E	400	411	126200	000	GENERAL SUPPLIES	3,732.91	3,846.95	3,917.46	3,725.00	3,644.27	4,000.00	9.76%	4,000.00
10	E	400	419	126200	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	440	126200	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	470	126200	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	6,740.00	6,739.72	0.00	-100.00%	0.00
10	E	400	551	126200	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	941	126200	000	DIST DUES/FEES	0.00	0.00	0.00	75.00	0.00	0.00	0.00%	0.00
10	E	400	942	126200	000	EMPLOYEE DUES/FEES	75.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	126200	000	*BIOLOGICAL SCIENCES	161,409.77	166,771.38	163,903.62	143,190.00	142,567.38	138,337.00	-2.97%	139,823.00
10	E	400	411	126220	000	GENERAL SUPPLIES	1,004.50	931.28	778.16	950.00	922.18	755.00	-18.13%	980.00
10	E	400	943	126220	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	126220	000	*MICROBIOLOGY	1,004.50	931.28	778.16	950.00	922.18	755.00	-18.13%	980.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	400	342	126240	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	346.42	314.18	0.00	-100.00%	0.00
10	E	400	411	126240	000	GENERAL SUPPLIES	899.20	1,062.66	458.51	280.58	88.16	635.00	620.28%	635.00
10	E	400	417	126240	000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	440	126240	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	551	126240	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	561	126240	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	126240	000	*CONSERVATION	899.20	1,062.66	458.51	627.00	402.34	635.00	57.83%	635.00
10	E	400	411	126290	000	GENERAL SUPPLIES	512.98	439.75	366.05	456.00	424.21	491.00	15.74%	491.00
10	E	400	434	126290	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	126290	000	*OTH. BIOLOGICAL SCI.	512.98	439.75	366.05	456.00	424.21	491.00	15.74%	491.00
10	E	400	171	126310	000	TEACHER SALARIES	127,369.50	128,924.40	130,858.92	132,979.00	132,978.50	133,139.00	0.12%	134,973.00
10	E	400	211	126310	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	126310	000	EMPLR SHARE RETIREMT	8,152.35	8,874.32	8,985.66	8,910.00	8,865.27	8,920.00	0.62%	8,773.00
10	E	400	222	126310	000	EMPLR SHARE SOC.SEC.	9,416.30	9,494.86	9,718.92	9,896.00	9,930.20	9,897.00	-0.33%	10,030.00
10	E	400	230	126310	000	LIFE INSURANCE	243.33	249.04	253.20	258.00	258.00	258.00	0.00%	258.00
10	E	400	241	126310	000	MEDICAL INSURANCE	23,922.96	26,291.76	21,201.36	22,791.00	22,790.88	24,045.00	5.50%	24,500.00
10	E	400	243	126310	000	DENTAL INSURANCE	1,597.68	1,597.68	1,534.32	1,673.00	1,672.32	1,716.00	2.61%	1,773.00
10	E	400	249	126310	000	OTH HEALTH INSURANCE	0.00	0.00	26.54	3,420.00	1,624.17	3,420.00	110.57%	3,420.00
10	E	400	251	126310	000	LONG-TERM DISAB.INS.	477.18	487.68	495.66	505.00	505.44	505.00	-0.09%	505.00
10	E	400	411	126310	000	GENERAL SUPPLIES	1,911.54	1,756.14	1,888.56	1,926.00	1,789.23	2,055.00	14.85%	2,055.00
10	E	400	434	126310	000	PERIODICALS	0.00	65.00	0.00	69.00	0.00	0.00	0.00%	0.00
10	E	400	440	126310	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	551	126310	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	126310	000	*CHEMISTRY INSTRUCT.	173,090.84	177,740.88	174,963.14	182,427.00	180,414.01	183,955.00	1.96%	186,287.00
10	E	400	171	126320	000	TEACHER SALARIES	59,448.96	60,165.00	61,067.00	62,057.00	62,057.00	64,202.00	3.46%	62,988.00
10	E	400	211	126320	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	126320	000	EMPLR SHARE RETIREMT	3,805.17	4,141.35	4,201.44	4,158.00	4,137.19	4,302.00	3.98%	4,094.00
10	E	400	222	126320	000	EMPLR SHARE SOC.SEC.	4,253.83	4,313.47	4,514.52	4,517.00	4,543.13	4,626.00	1.82%	4,574.00
10	E	400	230	126320	000	LIFE INSURANCE	113.70	116.16	112.04	120.00	120.48	124.00	2.92%	120.00
10	E	400	241	126320	000	MEDICAL INSURANCE	17,543.52	19,280.64	15,547.60	16,713.00	16,713.36	17,633.00	5.50%	17,967.00
10	E	400	243	126320	000	DENTAL INSURANCE	1,151.04	1,151.04	1,105.40	1,205.00	1,204.80	1,236.00	2.59%	1,277.00
10	E	400	249	126320	000	OTH HEALTH INSURANCE	0.00	0.00	2,157.48	2,280.00	2,330.36	2,280.00	-2.16%	2,280.00
10	E	400	251	126320	000	LONG-TERM DISAB.INS.	222.66	227.60	219.58	236.00	235.92	244.00	3.42%	236.00
10	E	400	411	126320	000	GENERAL SUPPLIES	873.42	832.78	-1,595.99	4,425.00	4,198.67	1,562.00	-62.80%	1,562.00
10	E	400	431	126320	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	434	126320	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	440	126320	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	400	---	126320	000	*PHYSICS INSTRUCTION	87,412.30	90,228.04	87,329.07	95,711.00	95,540.91	96,209.00	0.70%	95,098.00
10	E	400	411	126390	000	GENERAL SUPPLIES	1,908.24	2,005.37	2,077.41	1,995.00	1,958.32	2,000.00	2.13%	2,000.00
10	E	400	419	126390	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	434	126390	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	440	126390	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	942	126390	000	EMPLOYEE DUES/FEES	75.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	126390	000	*OTH.PHYSICAL SCIENCE	1,983.24	2,005.37	2,077.41	1,995.00	1,958.32	2,000.00	2.13%	2,000.00
10	E	400	148	126400	000	CASH-IN-LIEU-HEALTH IN	2,370.48	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	171	126400	000	TEACHER SALARIES	116,943.36	118,347.00	120,792.92	122,750.00	122,750.00	97,903.00	-20.24%	101,086.00
10	E	400	211	126400	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	126400	000	EMPLR SHARE RETIREMT	7,485.14	8,146.24	8,294.51	8,225.00	8,183.26	6,560.00	-19.84%	6,570.00
10	E	400	222	126400	000	EMPLR SHARE SOC.SEC.	9,066.81	8,606.25	8,791.96	9,021.00	9,083.39	7,295.00	-19.69%	7,535.00
10	E	400	230	126400	000	LIFE INSURANCE	223.86	228.48	233.58	238.00	227.96	190.00	-16.65%	193.00
10	E	400	241	126400	000	MEDICAL INSURANCE	6,379.44	27,753.72	32,117.82	33,426.00	32,033.94	17,633.00	-44.96%	35,934.00
10	E	400	243	126400	000	DENTAL INSURANCE	1,597.68	1,597.68	2,269.58	2,410.00	2,309.20	1,236.00	-46.47%	2,554.00
10	E	400	249	126400	000	OTH HEALTH INSURANCE	0.00	0.00	5,341.36	4,560.00	1,195.81	2,280.00	90.67%	4,560.00
10	E	400	251	126400	000	LONG-TERM DISAB.INS.	438.03	447.60	457.74	467.00	446.68	372.00	-16.72%	377.00
10	E	400	411	126400	000	GENERAL SUPPLIES	599.48	895.71	743.20	875.00	774.34	950.00	22.69%	950.00
10	E	400	434	126400	000	PERIODICALS	0.00	0.00	0.00	75.00	0.00	0.00	0.00%	0.00
10	E	400	440	126400	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	551	126400	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	126400	000	*EARTH/SPACE SCIENCE	145,104.28	166,022.68	179,042.67	182,047.00	177,004.58	134,419.00	-24.06%	159,759.00
10	E	400	342	126900	000	EMPLOYEE TRAVEL	0.00	0.00	767.03	0.00	0.00	0.00	0.00%	0.00
10	E	400	411	126900	000	GENERAL SUPPLIES	616.75	563.09	166.00	570.00	554.43	250.00	-54.91%	250.00
10	E	400	440	126900	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	551	126900	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	126900	000	*OTHER SCIENCES	616.75	563.09	933.03	570.00	554.43	250.00	-54.91%	250.00
10	E	400	148	127000	000	CASH-IN-LIEU-HEALTH IN	2,370.48	2,605.20	2,100.96	0.00	0.00	2,383.00	0.00%	0.00
10	E	400	149	127000	000	CASH-IN-LIEU-DENTAL IN	166.08	27.68	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	171	127000	000	TEACHER SALARIES	364,339.96	358,425.35	373,057.07	377,463.00	379,625.18	387,366.00	2.04%	384,747.00
10	E	400	211	127000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	127000	000	EMPLR SHARE RETIREMT	23,302.63	24,653.79	25,622.24	25,290.00	25,316.29	25,953.00	2.52%	25,007.00
10	E	400	222	127000	000	EMPLR SHARE SOC.SEC.	27,169.82	26,838.60	28,095.30	28,208.00	28,322.34	28,999.00	2.39%	28,621.00
10	E	400	230	127000	000	LIFE INSURANCE	628.80	642.56	653.94	741.00	721.44	751.00	4.10%	732.00
10	E	400	241	127000	000	MEDICAL INSURANCE	95,457.10	109,549.24	93,286.00	89,643.00	88,631.40	94,577.00	6.71%	96,368.00
10	E	400	243	127000	000	DENTAL INSURANCE	6,303.26	7,513.40	7,738.04	7,667.00	7,618.40	7,896.00	3.64%	8,158.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	400	249	127000	000	OTH HEALTH INSURANCE	0.00	0.00	10,380.47	12,540.00	6,987.67	12,540.00	79.46%	12,540.00
10	E	400	251	127000	000	LONG-TERM DISAB.INS.	1,358.55	1,394.08	1,416.80	1,456.00	1,413.12	1,471.00	4.10%	1,436.00
10	E	400	411	127000	000	GENERAL SUPPLIES	2,778.20	2,605.27	3,755.19	2,953.00	1,628.11	300.00	-81.57%	0.00
10	E	400	419	127000	000	OTHER SUPPLIES	0.00	0.00	0.00	200.00	113.99	200.00	75.45%	200.00
10	E	400	431	127000	000	AUDIO-VISUAL MEDIA	9.07	0.00	130.56	0.00	0.00	0.00	0.00%	0.00
10	E	400	433	127000	000	NEWSPAPERS	117.50	156.52	149.42	463.00	0.00	395.00	0.00%	395.00
10	E	400	434	127000	000	PERIODICALS	112.75	235.45	110.40	748.00	690.90	728.00	5.37%	728.00
10	E	400	435	127000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	120.00	0.00%	120.00
10	E	400	440	127000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	470	127000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	6,706.82	6,665.00	550.00	-91.75%	550.00
10	E	400	551	127000	000	ADDITIONAL EQUIPMENT	610.70	1,277.95	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	561	127000	000	REPLACEMENT EQUIPMENT	387.47	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	941	127000	000	DIST DUES/FEES	0.00	0.00	0.00	256.00	90.00	206.00	128.89%	206.00
10	E	400	942	127000	000	EMPLOYEE DUES/FEES	116.00	50.00	50.00	0.00	0.00	50.00	0.00%	50.00
10	E	400	---	127000	000	*SOCIAL STUDIES INSTR	525,228.37	535,975.09	546,546.39	554,334.82	547,823.84	564,485.00	3.04%	559,858.00
10	E	400	197	129000	000	TEACHER AIDE SALARY	11,761.30	12,561.71	6,330.01	0.00	0.00	0.00	0.00%	0.00
10	E	400	211	129000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	129000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	222	129000	000	EMPLR SHARE SOC.SEC.	899.71	960.95	484.27	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	129000	000	*OTH. REGULAR CURRIC.	12,661.01	13,522.66	6,814.28	0.00	0.00	0.00	0.00%	0.00
10	E	400	171	131000	000	TEACHER SALARIES	118,877.04	120,307.94	122,113.13	125,690.00	124,090.40	125,749.00	1.34%	127,552.00
10	E	400	211	131000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	131000	000	EMPLR SHARE RETIREMT	7,820.47	8,566.39	8,740.93	8,528.00	8,619.24	8,532.00	-1.01%	8,394.00
10	E	400	222	131000	000	EMPLR SHARE SOC.SEC.	9,088.35	9,159.03	9,375.12	9,368.00	9,513.89	9,351.00	-1.71%	9,483.00
10	E	400	230	131000	000	LIFE INSURANCE	226.92	232.00	235.62	240.00	240.12	240.00	-0.05%	240.00
10	E	400	241	131000	000	MEDICAL INSURANCE	33,421.12	38,127.00	32,028.60	33,427.00	33,135.30	35,266.00	6.43%	35,932.00
10	E	400	243	131000	000	DENTAL INSURANCE	2,310.09	2,302.08	2,218.48	2,409.00	2,393.04	2,472.00	3.30%	2,554.00
10	E	400	249	131000	000	OTH HEALTH INSURANCE	0.00	0.00	3,431.75	4,560.00	4,286.40	4,560.00	6.38%	4,560.00
10	E	400	251	131000	000	LONG-TERM DISAB.INS.	444.63	454.52	461.80	471.00	471.08	471.00	-0.02%	471.00
10	E	400	342	131000	000	EMPLOYEE TRAVEL	4,800.24	4,800.24	4,800.24	1,600.00	4,800.24	1,600.00	-66.67%	1,600.00
10	E	400	352	131000	000	PHOTOGRAPHY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	411	131000	000	GENERAL SUPPLIES	2,674.56	1,282.42	2,922.57	3,887.00	3,696.70	4,180.00	13.07%	4,180.00
10	E	400	415	131000	000	FOOD	1,528.35	1,241.14	1,287.20	1,400.00	1,399.58	1,300.00	-7.11%	1,300.00
10	E	400	419	131000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	431	131000	000	AUDIO-VISUAL MEDIA	99.99	211.98	110.00	220.00	0.00	0.00	0.00%	0.00
10	E	400	433	131000	000	NEWSPAPERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	434	131000	000	PERIODICALS	212.61	211.69	224.77	267.00	0.00	150.00	0.00%	150.00
10	E	400	435	131000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	400	440	131000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	941	131000	000	DIST DUES/FEES	350.00	350.00	350.00	350.00	350.00	350.00	0.00%	350.00
10	E	400	942	131000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	131000	000	*AGRICULTURE INSTRUCT	181,854.37	187,246.43	188,300.21	192,417.00	192,995.99	194,221.00	0.63%	196,766.00
10	E	400	148	132000	000	CASH-IN-LIEU-HEALTH IN	2,370.48	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	149	132000	000	CASH-IN-LIEU-DENTAL IN	166.08	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	171	132000	000	TEACHER SALARIES	81,756.00	77,023.92	83,212.96	91,039.00	91,039.00	91,148.00	0.12%	92,405.00
10	E	400	211	132000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	132000	000	EMPLR SHARE RETIREMT	5,233.02	5,301.74	5,713.92	6,099.00	6,069.20	6,107.00	0.62%	6,006.00
10	E	400	222	132000	000	EMPLR SHARE SOC.SEC.	6,259.34	5,601.89	6,138.35	6,712.00	6,721.09	6,708.00	-0.19%	6,799.00
10	E	400	230	132000	000	LIFE INSURANCE	142.52	154.14	158.10	164.00	174.32	176.00	0.96%	176.00
10	E	400	241	132000	000	MEDICAL INSURANCE	17,543.52	26,823.38	21,201.36	22,791.00	22,790.88	24,045.00	5.50%	24,500.00
10	E	400	243	132000	000	DENTAL INSURANCE	1,151.04	1,634.90	1,534.32	1,673.00	1,672.32	1,716.00	2.61%	1,773.00
10	E	400	249	132000	000	OTH HEALTH INSURANCE	0.00	0.00	3,282.16	3,420.00	5,156.38	3,420.00	-33.67%	3,420.00
10	E	400	251	132000	000	LONG-TERM DISAB.INS.	280.20	302.46	310.50	321.00	341.96	346.00	1.18%	346.00
10	E	400	411	132000	000	GENERAL SUPPLIES	5,557.05	4,473.92	3,107.34	2,218.53	4,729.41	0.00	-100.00%	0.00
10	E	400	417	132000	000	PAPER	41.98	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	431	132000	000	AUDIO-VISUAL MEDIA	0.00	901.60	360.36	0.00	0.00	0.00	0.00%	0.00
10	E	400	433	132000	000	NEWSPAPERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	434	132000	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	435	132000	000	INSTR.COMPUTER SOFT.	1,070.00	0.00	291.43	0.00	0.00	20.00	0.00%	220.00
10	E	400	440	132000	000	NON-CAPITAL EQUIP.	0.00	0.00	2,564.66	0.00	0.00	942.00	0.00%	0.00
10	E	400	470	132000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	1,080.00	1,199.49	6,850.00	471.08%	6,850.00
10	E	400	480	132000	000	NON-INST.COMPUT.SOFT	0.00	579.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	551	132000	000	ADDITIONAL EQUIPMENT	0.00	4,979.74	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	561	132000	000	REPLACEMENT EQUIPMENT	0.00	0.00	3,294.00	3,445.47	629.70	0.00	-100.00%	0.00
10	E	400	942	132000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	255.00	0.00%	255.00
10	E	400	943	132000	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	132000	000	*BUSINESS EDUCATION	121,571.23	127,776.69	131,169.46	138,963.00	140,523.75	141,733.00	0.86%	142,750.00
10	E	400	171	135000	000	TEACHER SALARIES	108,145.92	109,420.92	111,061.92	96,836.00	98,776.00	98,894.00	0.12%	98,288.00
10	E	400	211	135000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	135000	000	EMPLR SHARE RETIREMT	6,922.07	7,531.71	7,626.15	6,488.00	6,583.75	6,626.00	0.64%	6,389.00
10	E	400	222	135000	000	EMPLR SHARE SOC.SEC.	7,855.37	7,903.58	8,158.24	7,156.00	7,304.78	7,226.00	-1.08%	7,249.00
10	E	400	230	135000	000	LIFE INSURANCE	206.67	211.12	193.64	188.00	195.66	192.00	-1.87%	188.00
10	E	400	241	135000	000	MEDICAL INSURANCE	35,087.04	38,561.28	31,095.36	22,791.00	23,262.02	24,045.00	3.37%	24,500.00
10	E	400	243	135000	000	DENTAL INSURANCE	2,302.08	2,302.08	2,118.76	1,673.00	1,708.02	1,716.00	0.47%	1,773.00
10	E	400	249	135000	000	OTH HEALTH INSURANCE	0.00	0.00	6,483.89	3,420.00	3,965.16	3,420.00	-13.75%	3,420.00
10	E	400	251	135000	000	LONG-TERM DISAB.INS.	405.12	413.92	379.80	368.00	384.34	375.00	-2.43%	368.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	400	411	135000	000	GENERAL SUPPLIES	397.46	290.08	458.55	300.00	297.02	400.00	34.67%	400.00
10	E	400	415	135000	000	FOOD	7,682.41	7,996.36	6,929.12	7,793.00	6,513.54	8,000.00	22.82%	8,000.00
10	E	400	434	135000	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	551	135000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	943	135000	000	PUPIL DUES/FEES	0.00	0.00	0.00	40.00	40.00	0.00	-100.00%	0.00
10	E	400	---	135000	000	*FAMILY-CONSUMER EDUC	169,004.14	174,631.05	174,505.43	147,053.00	149,030.29	150,894.00	1.25%	150,575.00
10	E	400	411	136230	000	GENERAL SUPPLIES	0.00	600.49	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	435	136230	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	136230	000	*DRAFTING INSTRUCTION	0.00	600.49	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	171	136271	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	211	136271	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	136271	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	222	136271	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	230	136271	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	241	136271	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	243	136271	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	249	136271	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	251	136271	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	411	136271	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	440	136271	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	450	136271	000	MATERIALS FOR RESALE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	551	136271	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	136271	000	*GRAPHIC ARTS INSTRUC	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	148	136360	000	CASH-IN-LIEU-HEALTH IN	0.00	1,085.50	2,100.96	0.00	0.00	2,383.00	0.00%	0.00
10	E	400	149	136360	000	CASH-IN-LIEU-DENTAL IN	0.00	55.36	159.36	0.00	0.00	178.00	0.00%	0.00
10	E	400	171	136360	000	TEACHER SALARIES	50,326.00	70,743.00	93,614.00	95,131.00	95,131.00	95,245.00	0.12%	96,558.00
10	E	400	199	136360	000	OTHER SALARIES/WAGES	0.00	4,500.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	211	136360	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	136360	000	EMPLR SHARE RETIREMT	3,221.21	3,504.17	6,428.18	6,374.00	6,342.21	6,382.00	0.63%	6,276.00
10	E	400	222	136360	000	EMPLR SHARE SOC.SEC.	3,782.69	5,769.41	7,273.85	7,210.00	7,213.74	7,412.00	2.75%	7,314.00
10	E	400	230	136360	000	LIFE INSURANCE	96.00	98.16	178.26	185.00	184.80	185.00	0.11%	185.00
10	E	400	241	136360	000	MEDICAL INSURANCE	6,379.44	7,011.12	5,653.68	6,078.00	6,077.52	6,412.00	5.50%	6,533.00
10	E	400	243	136360	000	DENTAL INSURANCE	446.64	446.64	428.88	468.00	467.52	480.00	2.67%	496.00
10	E	400	249	136360	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	1,140.00	0.00	1,140.00	0.00%	1,140.00
10	E	400	251	136360	000	LONG-TERM DISAB.INS.	188.55	192.56	348.72	362.00	361.68	362.00	0.09%	362.00
10	E	400	411	136360	000	GENERAL SUPPLIES	1,834.33	2,767.37	9,061.99	3,989.00	3,627.24	4,809.00	32.58%	2,884.00
10	E	400	440	136360	000	NON-CAPITAL EQUIP.	0.00	0.00	254.64	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	400	470	136360	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	551	136360	000	ADDITIONAL EQUIPMENT	3,289.09	-54.98	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	941	136360	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	100.00	0.00	-100.00%	0.00
10	E	400	942	136360	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	136360	000	*METALS INSTRUCTION	69,563.95	96,118.31	125,502.52	120,937.00	119,505.71	124,988.00	4.59%	121,748.00
10	E	400	148	136381	000	CASH-IN-LIEU-HEALTH IN	2,370.48	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	171	136381	000	TEACHER SALARIES	56,190.96	56,859.00	63,592.91	64,444.00	64,444.00	64,521.00	0.12%	65,410.00
10	E	400	211	136381	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	136381	000	EMPLR SHARE RETIREMT	3,596.60	3,913.81	4,354.58	4,318.00	4,296.24	4,323.00	0.62%	4,252.00
10	E	400	222	136381	000	EMPLR SHARE SOC.SEC.	4,513.10	4,303.24	4,831.74	4,863.00	4,909.08	4,865.00	-0.90%	4,932.00
10	E	400	230	136381	000	LIFE INSURANCE	107.31	109.92	119.76	125.00	124.80	125.00	0.16%	125.00
10	E	400	241	136381	000	MEDICAL INSURANCE	0.00	7,542.74	5,653.68	6,078.00	6,077.52	6,412.00	5.50%	6,533.00
10	E	400	243	136381	000	DENTAL INSURANCE	1,151.04	1,151.04	1,105.44	1,205.00	1,204.80	1,236.00	2.59%	1,277.00
10	E	400	249	136381	000	OTH HEALTH INSURANCE	0.00	0.00	1,723.01	1,140.00	948.78	1,140.00	20.15%	1,140.00
10	E	400	251	136381	000	LONG-TERM DISAB.INS.	210.57	215.20	234.78	245.00	245.04	245.00	-0.02%	245.00
10	E	400	342	136381	000	EMPLOYEE TRAVEL	0.00	0.00	219.04	0.00	0.00	0.00	0.00%	0.00
10	E	400	411	136381	000	GENERAL SUPPLIES	4,700.44	4,011.58	4,145.17	3,040.00	3,042.48	2,441.00	-19.77%	2,441.00
10	E	400	431	136381	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	434	136381	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	435	136381	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	440	136381	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	551	136381	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	561	136381	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	949	136381	000	OTHER DUES/FEES	0.00	0.00	135.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	136381	000	*POWER AUTO MECHANICS	72,840.50	78,106.53	86,115.11	85,458.00	85,292.74	85,308.00	0.02%	86,355.00
10	E	400	171	136431	000	TEACHER SALARIES	0.00	0.00	0.00	38,189.00	43,897.89	44,053.00	0.35%	38,762.00
10	E	400	211	136431	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	136431	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	2,559.00	2,922.71	2,952.00	1.00%	2,520.00
10	E	400	222	136431	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	2,854.00	3,286.58	3,299.00	0.38%	2,893.00
10	E	400	230	136431	000	LIFE INSURANCE	0.00	0.00	0.00	74.00	80.08	85.00	6.14%	74.00
10	E	400	241	136431	000	MEDICAL INSURANCE	0.00	0.00	0.00	6,078.00	6,548.66	6,412.00	-2.09%	6,533.00
10	E	400	243	136431	000	DENTAL INSURANCE	0.00	0.00	0.00	468.00	503.22	480.00	-4.61%	496.00
10	E	400	249	136431	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	1,140.00	0.00	1,140.00	0.00%	1,140.00
10	E	400	251	136431	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	145.00	157.30	167.00	6.17%	145.00
10	E	400	310	136431	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	411	136431	000	GENERAL SUPPLIES	4,285.41	3,794.14	988.33	2,261.00	2,119.81	2,774.00	30.86%	2,774.00
10	E	400	440	136431	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	450	136431	000	MATERIALS FOR RESALE	9,481.90	6,068.53	995.70	0.00	6,250.57	0.00	-100.00%	0.00

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10	E	400	212	145000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	222	145000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	230	145000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	241	145000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	243	145000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	249	145000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	251	145000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	348	145000	000	FUEL FOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	572	145000	000	RENTAL OF VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	145000	000	*DRIVER EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	199	160000	000	OTHER SALARIES/WAGES	10,579.00	12,795.00	11,798.00	6,163.00	11,349.00	7,000.00	-38.32%	7,000.00
10	E	400	211	160000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	160000	000	EMPLR SHARE RETIREMT	370.75	500.69	466.53	0.00	467.19	0.00	-100.00%	0.00
10	E	400	222	160000	000	EMPLR SHARE SOC.SEC.	780.66	929.84	854.42	0.00	826.71	0.00	-100.00%	0.00
10	E	400	---	160000	000	*CO-CURRIC ACTIVITIES	11,730.41	14,225.53	13,118.95	6,163.00	12,642.90	7,000.00	-44.63%	7,000.00
10	E	400	178	161306	000	TEACHER'S ADDITIVE	3,529.65	3,516.00	3,529.50	3,530.00	4,635.00	4,635.00	0.00%	3,530.00
10	E	400	211	161306	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	161306	000	EMPLR SHARE RETIREMT	234.72	246.12	240.02	240.00	232.05	233.00	0.41%	240.00
10	E	400	222	161306	000	EMPLR SHARE SOC.SEC.	269.99	268.95	269.97	269.00	354.56	355.00	0.12%	269.00
10	E	400	---	161306	000	*DRAMATICS CLUB	4,034.36	4,031.07	4,039.49	4,039.00	5,221.61	5,223.00	0.03%	4,039.00
10	E	400	419	161322	000	OTHER SUPPLIES	235.00	85.00	-420.00	620.00	303.00	700.00	131.02%	700.00
10	E	400	---	161322	000	*NAT'L HONOR SOCIETY	235.00	85.00	-420.00	620.00	303.00	700.00	131.02%	700.00
10	E	400	999	161337	000	OTHER MISCELLANEOUS	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	0.00%	3,900.00
10	E	400	---	161337	000	*STUDENT NEWSPAPER	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	0.00%	3,900.00
10	E	400	999	161338	000	OTHER MISCELLANEOUS	4,700.00	4,700.00	4,700.00	4,700.00	4,154.50	4,700.00	13.13%	4,700.00
10	E	400	---	161338	000	*YEARBOOK	4,700.00	4,700.00	4,700.00	4,700.00	4,154.50	4,700.00	13.13%	4,700.00
10	E	400	178	161339	000	TEACHER'S ADDITIVE	2,461.04	2,461.04	2,461.99	2,542.00	2,462.01	2,542.00	3.25%	2,542.00
10	E	400	211	161339	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	161339	000	EMPLR SHARE RETIREMT	154.44	167.96	169.48	170.00	164.13	170.00	3.58%	165.00
10	E	400	222	161339	000	EMPLR SHARE SOC.SEC.	188.24	188.24	188.35	194.00	188.34	194.00	3.01%	194.00
10	E	400	310	161339	000	PERSONAL SERVICES	0.00	270.00	0.00	600.00	600.00	800.00	33.33%	800.00
10	E	400	419	161339	000	OTHER SUPPLIES	0.00	0.00	0.00	69.00	69.00	0.00	-100.00%	0.00
10	E	400	941	161339	000	DIST DUES/FEES	375.00	250.00	0.00	400.00	362.00	300.00	-17.13%	300.00
10	E	400	949	161339	000	OTHER DUES/FEES	0.00	56.00	0.00	0.00	0.00	0.00	0.00%	0.00

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10	E	400	---	161339	000	*FORENSICS	3,178.72	3,393.24	2,819.82	3,975.00	3,845.48	4,006.00	4.17%	4,001.00
10	E	400	411	161340	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	419	161340	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	161340	000	*ACADEMIC DECATHLON	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	211	162000	000	EMPLE SHARE RETIREMT	41.58	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	162000	000	EMPLR SHARE RETIREMT	41.58	19.90	0.00	0.00	12.21	0.00	-100.00%	0.00
10	E	400	222	162000	000	EMPLR SHARE SOC.SEC.	50.60	22.70	0.00	0.00	27.38	0.00	-100.00%	0.00
10	E	400	310	162000	000	PERSONAL SERVICES	19,180.60	24,097.50	23,400.00	24,578.50	24,578.50	25,000.00	1.71%	25,000.00
10	E	400	342	162000	000	EMPLOYEE TRAVEL	889.65	1,142.46	969.34	1,110.02	1,110.02	1,000.00	-9.91%	1,000.00
10	E	400	411	162000	000	GENERAL SUPPLIES	16,559.08	20,945.71	9,585.48	11,179.50	10,949.92	9,065.00	-17.21%	10,500.00
10	E	400	420	162000	000	APPAREL	0.00	0.00	7,250.00	6,349.98	6,349.98	7,935.00	24.96%	6,500.00
10	E	400	551	162000	000	ADDITIONAL EQUIPMENT	0.00	300.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	949	162000	000	OTHER DUES/FEES	8,420.00	9,137.01	10,094.50	10,680.00	10,680.00	10,500.00	-1.69%	10,500.00
10	E	400	---	162000	000	*ATHLETICS/SPORTS	45,183.09	55,665.28	51,299.32	53,898.00	53,708.01	53,500.00	-0.39%	53,500.00
10	E	400	178	162105	000	TEACHER'S ADDITIVE	13,938.00	12,914.00	14,438.00	14,438.00	16,048.00	16,105.00	0.36%	16,102.00
10	E	400	211	162105	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	162105	000	EMPLR SHARE RETIREMT	377.14	176.70	216.18	217.00	209.90	206.00	-1.86%	209.00
10	E	400	222	162105	000	EMPLR SHARE SOC.SEC.	1,066.24	987.92	1,104.48	1,104.00	1,227.68	1,226.00	-0.14%	1,223.00
10	E	400	---	162105	000	*GIRLS BASKETBALL	15,381.38	14,078.62	15,758.66	15,759.00	17,485.58	17,537.00	0.29%	17,534.00
10	E	400	178	162107	000	TEACHER'S ADDITIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	222	162107	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	162107	000	*CHEERLEADING	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	178	162108	000	TEACHER'S ADDITIVE	1,982.01	3,452.01	3,452.01	3,452.00	3,644.01	1,982.00	-45.61%	3,644.00
10	E	400	212	162108	000	EMPLR SHARE RETIREMT	116.94	131.79	138.75	133.00	134.79	133.00	-1.33%	135.00
10	E	400	222	162108	000	EMPLR SHARE SOC.SEC.	151.62	264.09	264.09	264.00	278.76	152.00	-45.47%	279.00
10	E	400	---	162108	000	*GIRLS CROSS COUNTRY	2,250.57	3,847.89	3,854.85	3,849.00	4,057.56	2,267.00	-44.13%	4,058.00
10	E	400	178	162112	000	TEACHER'S ADDITIVE	3,037.02	3,037.02	3,036.99	3,037.00	5,019.00	4,699.00	-6.38%	5,019.00
10	E	400	212	162112	000	EMPLR SHARE RETIREMT	179.19	201.96	212.58	203.00	206.52	203.00	-1.70%	197.00
10	E	400	222	162112	000	EMPLR SHARE SOC.SEC.	232.35	232.35	232.32	232.00	383.94	359.00	-6.50%	384.00
10	E	400	---	162112	000	*GIRLS GOLF	3,448.56	3,471.33	3,481.89	3,472.00	5,609.46	5,261.00	-6.21%	5,600.00
10	E	400	178	162116	000	TEACHER'S ADDITIVE	5,019.03	5,019.03	4,507.02	4,508.00	4,507.02	4,507.00	0.00%	4,508.00
10	E	400	211	162116	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	162116	000	EMPLR SHARE RETIREMT	201.96	212.58	206.52	203.00	200.43	203.00	1.28%	197.00

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10	E	400	222	162116	000	EMPLR SHARE SOC.SEC.	383.97	383.97	344.81	345.00	344.82	344.00	-0.24%	345.00
10	E	400	---	162116	000	*GIRLS SOCCER	5,604.96	5,615.58	5,058.35	5,056.00	5,052.27	5,054.00	0.03%	5,050.00
10	E	400	178	162117	000	TEACHER'S ADDITIVE	8,566.05	9,750.03	11,796.03	11,769.00	11,796.01	11,767.00	-0.25%	11,769.00
10	E	400	211	162117	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	162117	000	EMPLR SHARE RETIREMT	228.45	402.78	545.61	545.00	529.59	537.00	1.40%	571.00
10	E	400	222	162117	000	EMPLR SHARE SOC.SEC.	654.30	745.89	902.40	903.00	902.36	687.00	-23.87%	903.00
10	E	400	---	162117	000	*GIRLS SOFTBALL	9,448.80	10,898.70	13,244.04	13,217.00	13,227.96	12,991.00	-1.79%	13,243.00
10	E	400	178	162118	000	TEACHER'S ADDITIVE	5,019.03	5,019.03	5,019.03	5,019.00	5,019.03	5,019.00	0.00%	5,019.00
10	E	400	212	162118	000	EMPLR SHARE RETIREMT	296.13	333.75	351.33	352.00	341.31	336.00	-1.56%	326.00
10	E	400	222	162118	000	EMPLR SHARE SOC.SEC.	383.97	383.97	383.97	384.00	383.97	384.00	0.01%	384.00
10	E	400	---	162118	000	*GIRLS TENNIS	5,699.13	5,736.75	5,754.33	5,755.00	5,744.31	5,739.00	-0.09%	5,729.00
10	E	400	178	162119	000	TEACHER'S ADDITIVE	5,050.02	6,777.06	7,512.03	7,512.00	7,512.03	7,563.00	0.68%	7,512.00
10	E	400	212	162119	000	EMPLR SHARE RETIREMT	335.85	333.39	373.86	374.00	362.88	184.00	-49.29%	374.00
10	E	400	222	162119	000	EMPLR SHARE SOC.SEC.	386.31	518.40	574.65	575.00	569.07	364.00	-36.04%	575.00
10	E	400	---	162119	000	*GIRLS TRACK & FIELD	5,772.18	7,628.85	8,460.54	8,461.00	8,443.98	8,111.00	-3.94%	8,461.00
10	E	400	178	162121	000	TEACHER'S ADDITIVE	9,173.04	8,024.04	8,823.00	8,823.00	9,813.99	9,811.00	-0.03%	9,814.00
10	E	400	212	162121	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	133.00	341.30	203.00	-40.52%	333.00
10	E	400	222	162121	000	EMPLR SHARE SOC.SEC.	701.74	613.85	674.97	675.00	750.79	573.00	-23.68%	752.00
10	E	400	---	162121	000	*GIRLS VOLLEYBALL	9,874.78	8,637.89	9,497.97	9,631.00	10,906.08	10,587.00	-2.93%	10,899.00
10	E	400	178	162124	000	TEACHER'S ADDITIVE	7,928.04	7,384.02	6,297.00	6,297.00	9,333.00	9,317.00	-0.17%	9,332.00
10	E	400	211	162124	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	162124	000	EMPLR SHARE RETIREMT	467.76	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	222	162124	000	EMPLR SHARE SOC.SEC.	606.51	564.90	481.69	482.00	713.97	445.00	-37.67%	715.00
10	E	400	---	162124	000	*GIRLS SWIMMING	9,002.31	7,948.92	6,778.69	6,779.00	10,046.97	9,762.00	-2.84%	10,047.00
10	E	400	178	162190	000	TEACHER'S ADDITIVE	1,598.03	1,598.03	1,598.01	1,598.00	1,598.00	1,598.00	0.00%	1,598.00
10	E	400	212	162190	000	EMPLR SHARE RETIREMT	97.71	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	222	162190	000	EMPLR SHARE SOC.SEC.	122.23	122.22	122.25	123.00	122.24	122.00	-0.20%	123.00
10	E	400	---	162190	000	*OTH. GIRLS ATHLETICS	1,817.97	1,720.25	1,720.26	1,721.00	1,720.24	1,720.00	-0.01%	1,721.00
10	E	400	178	162204	000	TEACHER'S ADDITIVE	9,398.04	9,174.06	9,058.02	9,058.00	10,429.09	10,657.00	2.19%	9,058.00
10	E	400	211	162204	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	162204	000	EMPLR SHARE RETIREMT	393.30	158.91	239.25	240.00	224.73	304.00	35.27%	240.00
10	E	400	222	162204	000	EMPLR SHARE SOC.SEC.	718.95	701.79	692.90	693.00	797.82	815.00	2.15%	693.00
10	E	400	---	162204	000	*BOYS BASEBALL	10,510.29	10,034.76	9,990.17	9,991.00	11,451.64	11,776.00	2.83%	9,991.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	400	178	162205	000	TEACHER'S ADDITIVE	16,048.08	16,815.00	17,015.00	17,271.00	19,181.00	19,149.00	-0.17%	19,181.00
10	E	400	211	162205	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	162205	000	EMPLR SHARE RETIREMT	538.62	666.92	693.40	690.00	723.94	673.00	-7.04%	724.00
10	E	400	222	162205	000	EMPLR SHARE SOC.SEC.	1,227.68	1,286.20	1,301.60	1,317.00	1,467.36	1,088.00	-25.85%	1,468.00
10	E	400	---	162205	000	*BOYS BASKETBALL	17,814.38	18,768.12	19,010.00	19,278.00	21,372.30	20,910.00	-2.16%	21,373.00
10	E	400	178	162208	000	TEACHER'S ADDITIVE	3,037.02	3,037.02	3,037.02	3,037.00	3,037.02	4,507.00	48.40%	3,037.00
10	E	400	212	162208	000	EMPLR SHARE RETIREMT	179.19	201.96	212.58	203.00	206.52	301.00	45.75%	197.00
10	E	400	222	162208	000	EMPLR SHARE SOC.SEC.	232.35	232.35	232.35	232.00	232.35	344.00	48.05%	232.00
10	E	400	---	162208	000	*BOYS CROSS COUNTRY	3,448.56	3,471.33	3,481.95	3,472.00	3,475.89	5,152.00	48.22%	3,466.00
10	E	400	178	162210	000	TEACHER'S ADDITIVE	24,710.10	25,734.12	26,214.12	26,214.00	26,878.89	23,559.00	-12.35%	26,879.00
10	E	400	212	162210	000	EMPLR SHARE RETIREMT	1,088.22	1,135.23	1,060.67	1,061.00	752.19	531.00	-29.41%	834.00
10	E	400	222	162210	000	EMPLR SHARE SOC.SEC.	1,890.36	1,968.66	2,005.38	2,005.00	2,056.24	1,803.00	-12.32%	2,056.00
10	E	400	310	162210	000	PERSONAL SERVICES	0.00	0.00	2,000.00	0.00	2,100.00	0.00	-100.00%	0.00
10	E	400	323	162210	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	551	162210	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	162210	000	*BOYS FOOTBALL	27,688.68	28,838.01	31,280.17	29,280.00	31,787.32	25,893.00	-18.54%	29,769.00
10	E	400	178	162212	000	TEACHER'S ADDITIVE	5,019.03	5,019.03	5,019.00	5,019.00	5,019.00	5,019.00	0.00%	5,019.00
10	E	400	212	162212	000	EMPLR SHARE RETIREMT	333.75	351.33	134.79	133.00	130.80	133.00	1.68%	129.00
10	E	400	222	162212	000	EMPLR SHARE SOC.SEC.	383.97	383.97	383.94	384.00	383.94	384.00	0.02%	384.00
10	E	400	---	162212	000	*BOYS GOLF	5,736.75	5,754.33	5,537.73	5,536.00	5,533.74	5,536.00	0.04%	5,532.00
10	E	400	178	162216	000	TEACHER'S ADDITIVE	4,220.01	3,708.00	4,026.99	4,027.00	3,554.19	4,859.00	36.71%	3,439.00
10	E	400	199	162216	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	162216	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	222	162216	000	EMPLR SHARE SOC.SEC.	322.83	283.65	308.04	309.00	271.89	371.00	36.45%	264.00
10	E	400	---	162216	000	*BOYS SOCCER	4,542.84	3,991.65	4,335.03	4,336.00	3,826.08	5,230.00	36.69%	3,703.00
10	E	400	178	162218	000	TEACHER'S ADDITIVE	6,553.03	5,019.03	5,019.03	5,019.00	5,019.03	5,019.00	0.00%	5,019.00
10	E	400	212	162218	000	EMPLR SHARE RETIREMT	430.01	351.33	341.31	336.00	331.23	336.00	1.44%	326.00
10	E	400	222	162218	000	EMPLR SHARE SOC.SEC.	501.33	383.97	383.97	384.00	383.97	384.00	0.01%	384.00
10	E	400	---	162218	000	*BOYS TENNIS	7,484.37	5,754.33	5,744.31	5,739.00	5,734.23	5,739.00	0.08%	5,729.00
10	E	400	178	162219	000	TEACHER'S ADDITIVE	12,018.06	9,717.06	9,717.06	9,717.00	9,717.06	11,731.00	20.73%	9,717.00
10	E	400	212	162219	000	EMPLR SHARE RETIREMT	799.23	680.16	660.75	661.00	641.34	786.00	22.56%	661.00
10	E	400	222	162219	000	EMPLR SHARE SOC.SEC.	919.35	743.34	743.34	744.00	743.34	897.00	20.67%	744.00
10	E	400	---	162219	000	*BOYS TRACK & FIELD	13,736.64	11,140.56	11,121.15	11,122.00	11,101.74	13,414.00	20.83%	11,122.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	400	178	162221	000	TEACHER'S ADDITIVE	3,037.02	5,017.02	4,507.02	4,507.00	3,708.00	5,689.00	53.43%	3,708.00
10	E	400	222	162221	000	EMPLR SHARE SOC.SEC.	232.35	383.82	344.81	345.00	283.68	435.00	53.34%	284.00
10	E	400	---	162221	000	*BOYS VOLLEYBALL	3,269.37	5,400.84	4,851.83	4,852.00	3,991.68	6,124.00	53.42%	3,992.00
10	E	400	178	162222	000	TEACHER'S ADDITIVE	8,983.08	10,038.10	11,507.02	11,507.00	15,407.00	15,109.00	-1.93%	15,407.00
10	E	400	212	162222	000	EMPLR SHARE RETIREMT	248.74	270.54	324.22	325.00	494.74	315.00	-36.33%	514.00
10	E	400	222	162222	000	EMPLR SHARE SOC.SEC.	687.16	767.88	880.28	881.00	1,178.68	696.00	-40.95%	1,179.00
10	E	400	---	162222	000	*BOYS WRESTLING	9,918.98	11,076.52	12,711.52	12,713.00	17,080.42	16,120.00	-5.62%	17,100.00
10	E	400	178	162224	000	TEACHER'S ADDITIVE	7,928.00	7,928.02	7,928.00	7,928.00	2,589.00	6,968.00	169.14%	4,795.00
10	E	400	212	162224	000	EMPLR SHARE RETIREMT	300.90	327.26	330.86	321.00	172.60	231.00	33.84%	312.00
10	E	400	222	162224	000	EMPLR SHARE SOC.SEC.	606.48	606.47	606.48	607.00	198.06	533.00	169.11%	367.00
10	E	400	---	162224	000	*BOYS SWIMMING	8,835.38	8,861.75	8,865.34	8,856.00	2,959.66	7,732.00	161.25%	5,474.00
10	E	400	310	162390	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	162390	000	*OTH. CO-ED ATHLETICS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	178	163309	000	TEACHER'S ADDITIVE	6,745.00	6,745.00	5,946.00	5,946.00	4,635.00	4,635.00	0.00%	6,169.00
10	E	400	212	163309	000	EMPLR SHARE RETIREMT	345.08	372.80	318.88	319.00	309.68	414.00	33.69%	401.00
10	E	400	222	163309	000	EMPLR SHARE SOC.SEC.	492.39	491.79	435.93	436.00	338.30	472.00	39.52%	472.00
10	E	400	---	163309	000	*INSTRUMENTL ENSEMBLE	7,582.47	7,609.59	6,700.81	6,701.00	5,282.98	5,521.00	4.51%	7,042.00
10	E	400	178	163310	000	TEACHER'S ADDITIVE	4,827.00	4,827.00	4,827.00	4,827.00	4,827.00	4,827.00	0.00%	4,827.00
10	E	400	212	163310	000	EMPLR SHARE RETIREMT	306.54	331.08	332.03	323.00	322.44	323.00	0.17%	313.00
10	E	400	222	163310	000	EMPLR SHARE SOC.SEC.	336.19	331.52	342.20	343.00	343.82	369.00	7.32%	369.00
10	E	400	---	163310	000	*VOCAL ENSEMBLE	5,469.73	5,489.60	5,501.23	5,493.00	5,493.26	5,519.00	0.47%	5,509.00
10	E	400	178	163312	000	TEACHER'S ADDITIVE	4,921.98	4,922.00	4,634.98	4,688.00	3,067.98	3,154.00	2.80%	4,688.00
10	E	400	212	163312	000	EMPLR SHARE RETIREMT	290.40	306.00	324.45	315.00	208.62	315.00	50.99%	305.00
10	E	400	222	163312	000	EMPLR SHARE SOC.SEC.	376.48	376.47	354.56	359.00	234.69	359.00	52.97%	359.00
10	E	400	---	163312	000	*MUSICAL PRODUCTION	5,588.86	5,604.47	5,313.99	5,362.00	3,511.29	3,828.00	9.02%	5,352.00
10	E	400	174	213000	000	PROF.GUIDANCE SALARY	143,791.91	139,647.17	147,509.30	149,898.00	145,839.38	158,703.00	8.82%	188,586.00
10	E	400	196	213000	000	SECR./CLER. SALARIES	28,075.16	27,680.70	28,035.94	21,253.00	25,566.78	29,678.00	16.08%	21,566.00
10	E	400	199	213000	000	OTHER SALARIES/WAGES	2,561.06	2,163.57	2,123.71	0.00	1,922.00	0.00	-100.00%	0.00
10	E	400	211	213000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	213000	000	EMPLR SHARE RETIREMT	10,990.72	11,511.87	12,049.92	11,467.00	11,408.53	12,292.00	7.74%	13,659.00
10	E	400	222	213000	000	EMPLR SHARE SOC.SEC.	11,967.42	11,571.30	12,345.82	11,815.00	11,875.13	13,336.00	12.30%	14,749.00
10	E	400	230	213000	000	LIFE INSURANCE	327.28	338.96	338.96	332.00	332.16	348.00	4.77%	401.00
10	E	400	241	213000	000	MEDICAL INSURANCE	64,910.88	71,338.39	56,230.92	61,840.00	62,552.16	65,243.00	4.30%	81,300.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	400	243	213000	000	DENTAL INSURANCE	4,258.56	4,258.56	3,997.72	4,458.00	4,549.88	4,574.00	0.53%	5,803.00
10	E	400	249	213000	000	OTH HEALTH INSURANCE	0.00	0.00	11,784.80	8,208.00	7,943.25	8,208.00	3.33%	10,260.00
10	E	400	251	213000	000	LONG-TERM DISAB.INS.	660.54	678.16	664.58	651.00	650.88	681.00	4.63%	786.00
10	E	400	310	213000	000	PERSONAL SERVICES	873.00	570.00	0.00	440.00	144.00	0.00	-100.00%	0.00
10	E	400	342	213000	000	EMPLOYEE TRAVEL	410.24	0.00	387.24	850.00	0.00	450.00	0.00%	450.00
10	E	400	411	213000	000	GENERAL SUPPLIES	1,394.72	1,016.44	3,156.71	2,454.76	396.98	0.00	-100.00%	0.00
10	E	400	415	213000	000	FOOD	0.00	0.00	0.00	69.09	68.54	0.00	-100.00%	0.00
10	E	400	419	213000	000	OTHER SUPPLIES	0.00	0.00	0.00	150.00	0.00	150.00	0.00%	150.00
10	E	400	480	213000	000	NON-INST.COMPUT.SOFT	2,480.00	2,480.00	0.00	3,000.00	2,480.00	2,500.00	0.81%	3,000.00
10	E	400	561	213000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	942	213000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	500.00	0.00%	0.00
10	E	400	943	213000	000	PUPIL DUES/FEES	518.41	334.59	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	213000	000	*GUIDANCE SERVICES	273,219.90	273,589.71	278,625.62	276,885.85	275,729.67	296,663.00	7.59%	340,710.00
10	E	400	212	213900	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	222	213900	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	310	213900	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	342	213900	000	EMPLOYEE TRAVEL	0.00	0.00	191.17	0.00	0.00	0.00	0.00%	0.00
10	E	400	411	213900	000	GENERAL SUPPLIES	683.46	797.57	625.54	1,300.00	916.80	1,900.00	107.24%	1,900.00
10	E	400	415	213900	000	FOOD	220.40	149.80	319.85	366.15	328.09	0.00	-100.00%	0.00
10	E	400	419	213900	000	OTHER SUPPLIES	974.19	354.10	47.94	0.00	0.00	0.00	0.00%	0.00
10	E	400	434	213900	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	435	213900	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	470	213900	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	3,254.00	3,253.65	0.00	-100.00%	0.00
10	E	400	480	213900	000	NON-INST.COMPUT.SOFT	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	213900	000	*AT RISK-OTH.GUIDANCE	4,378.05	1,301.47	1,184.50	4,920.15	4,498.54	1,900.00	-57.76%	1,900.00
10	E	400	196	217100	000	SECR./CLER. SALARIES	26,100.11	26,308.71	28,855.93	25,695.00	29,022.13	25,925.00	-10.67%	26,085.00
10	E	400	211	217100	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	217100	000	EMPLR SHARE RETIREMT	1,658.49	1,803.22	1,984.81	1,722.00	1,937.84	1,737.00	-10.36%	1,696.00
10	E	400	222	217100	000	EMPLR SHARE SOC.SEC.	1,820.35	1,784.08	1,990.20	1,782.00	1,968.67	1,788.00	-9.18%	1,695.00
10	E	400	230	217100	000	LIFE INSURANCE	47.12	47.92	48.90	50.00	49.68	50.00	0.64%	50.00
10	E	400	241	217100	000	MEDICAL INSURANCE	17,543.52	19,280.64	15,547.68	16,713.00	16,713.36	17,633.00	5.50%	17,967.00
10	E	400	243	217100	000	DENTAL INSURANCE	1,151.04	1,151.04	1,105.44	1,205.00	1,204.80	1,236.00	2.59%	1,277.00
10	E	400	249	217100	000	OTH HEALTH INSURANCE	0.00	0.00	2,183.56	2,280.00	3,726.77	2,280.00	-38.82%	2,280.00
10	E	400	251	217100	000	LONG-TERM DISAB.INS.	92.24	94.32	95.88	98.00	97.68	98.00	0.33%	98.00
10	E	400	411	217100	000	GENERAL SUPPLIES	263.22	923.48	635.09	1,300.00	359.02	500.00	39.27%	500.00
10	E	400	415	217100	000	FOOD	499.57	220.00	100.00	200.00	170.90	0.00	-100.00%	0.00
10	E	400	419	217100	000	OTHER SUPPLIES	0.00	152.34	0.00	115.00	0.00	100.00	0.00%	100.00
10	E	400	---	217100	000	*DIR.ATTENDANCE SERV.	49,175.66	51,765.75	52,547.49	51,160.00	55,250.85	51,347.00	-7.07%	51,748.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	400	411	219000	000	GENERAL SUPPLIES	0.00	0.00	0.00	475.00	0.00	0.00	0.00%	0.00
10	E	400	431	219000	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	551	219000	000	ADDITIONAL EQUIPMENT	0.00	399.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	219000	000	*OTHER PUPIL SERVICES	0.00	399.00	0.00	475.00	0.00	0.00	0.00%	0.00
10	E	400	195	221300	000	SUBST.TEACHER SALARY	980.00	840.00	400.00	5,390.32	0.00	5,050.00	0.00%	5,550.00
10	E	400	212	221300	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	222	221300	000	EMPLR SHARE SOC.SEC.	74.96	64.26	30.60	0.00	0.00	0.00	0.00%	0.00
10	E	400	342	221300	000	EMPLOYEE TRAVEL	7,809.51	5,778.10	7,546.21	5,102.68	5,260.38	6,100.00	15.96%	6,100.00
10	E	400	942	221300	000	EMPLOYEE DUES/FEES	0.00	645.00	150.00	3,837.00	3,817.00	1,250.00	-67.25%	750.00
10	E	400	---	221300	000	*INSTR.STAFF TRAINING	8,864.47	7,327.36	8,126.81	14,330.00	9,077.38	12,400.00	36.60%	12,400.00
10	E	400	148	222200	000	CASH-IN-LIEU-HEALTH IN	2,370.48	2,605.20	2,100.96	2,259.00	2,258.16	2,383.00	5.53%	2,428.00
10	E	400	175	222200	000	MEDIA DIRECT. SALARY	59,832.00	60,554.16	59,710.56	60,678.00	60,678.23	61,877.00	1.98%	61,588.00
10	E	400	197	222200	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	211	222200	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	222200	000	EMPLR SHARE RETIREMT	3,829.66	4,168.21	4,100.12	4,066.00	4,045.27	4,146.00	2.49%	4,173.00
10	E	400	222	222200	000	EMPLR SHARE SOC.SEC.	4,771.50	4,845.35	4,750.73	4,815.00	4,841.44	4,917.00	1.56%	4,911.00
10	E	400	230	222200	000	LIFE INSURANCE	114.48	116.96	116.16	117.00	117.60	120.00	2.04%	117.00
10	E	400	241	222200	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	243	222200	000	DENTAL INSURANCE	1,151.04	1,151.04	1,105.44	1,205.00	1,204.80	1,236.00	2.59%	1,277.00
10	E	400	249	222200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	251	222200	000	LONG-TERM DISAB.INS.	224.10	229.04	227.82	231.00	230.64	235.00	1.89%	231.00
10	E	400	411	222200	000	GENERAL SUPPLIES	869.80	1,028.37	596.56	966.74	825.88	435.00	-47.33%	435.00
10	E	400	413	222200	000	UNPROG.COMPUTER SOFT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	431	222200	000	AUDIO-VISUAL MEDIA	4,787.00	3,769.39	2,999.97	1,734.19	1,734.19	500.00	-71.17%	1,500.00
10	E	400	432	222200	000	LIBRARY BOOKS	16,214.04	10,705.26	10,131.00	8,060.04	8,060.04	8,879.00	10.16%	10,722.00
10	E	400	433	222200	000	NEWSPAPERS	155.80	159.30	180.75	187.75	187.75	181.00	-3.60%	195.00
10	E	400	434	222200	000	PERIODICALS	667.26	598.05	748.48	462.64	462.64	478.00	3.32%	514.00
10	E	400	435	222200	000	INSTR.COMPUTER SOFT.	1,004.13	1,004.13	1,004.13	1,004.13	1,004.13	1,200.00	19.51%	1,200.00
10	E	400	436	222200	000	COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	3,180.00	0.00%	0.00
10	E	400	439	222200	000	OTHER MEDIA	3,889.00	7,247.95	8,309.00	8,777.40	8,777.40	9,004.00	2.58%	8,994.00
10	E	400	480	222200	000	NON-INST.COMPUT.SOFT	0.00	0.00	150.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	551	222200	000	ADDITIONAL EQUIPMENT	0.00	3,348.00	7,290.00	16,518.60	16,518.60	6,122.00	-62.94%	6,300.00
10	E	400	561	222200	000	REPLACEMENT EQUIPMENT	535.00	1,099.00	0.00	0.00	0.00	4,081.00	0.00%	0.00
10	E	400	941	222200	000	DIST DUES/FEES	320.00	0.00	230.00	300.00	423.00	300.00	-29.08%	300.00
10	E	400	---	222200	000	*SCHOOL LIBRARY	100,735.29	102,629.41	103,751.68	111,382.49	111,369.77	109,274.00	-1.88%	104,885.00
10	E	400	196	222300	000	SECR./CLER. SALARIES	18,713.77	18,432.59	19,658.44	18,975.00	22,837.42	23,114.00	1.21%	19,265.00
10	E	400	211	222300	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

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10	E	400	212	222300	000	EMPLR SHARE RETIREMT	1,191.31	1,265.76	1,352.84	1,271.00	1,522.06	1,549.00	1.77%	1,252.00
10	E	400	222	222300	000	EMPLR SHARE SOC.SEC.	1,239.51	1,197.94	1,333.10	1,267.00	1,562.91	1,575.00	0.77%	1,276.00
10	E	400	230	222300	000	LIFE INSURANCE	34.72	35.36	35.88	36.00	36.48	44.00	20.61%	36.00
10	E	400	241	222300	000	MEDICAL INSURANCE	17,543.52	19,280.64	15,547.68	16,713.00	16,713.36	17,633.00	5.50%	17,967.00
10	E	400	243	222300	000	DENTAL INSURANCE	1,151.04	1,151.04	1,105.44	1,205.00	1,204.80	1,236.00	2.59%	1,277.00
10	E	400	249	222300	000	OTH HEALTH INSURANCE	0.00	0.00	3,800.00	2,280.00	3,800.00	2,280.00	-40.00%	2,280.00
10	E	400	251	222300	000	LONG-TERM DISAB.INS.	68.08	75.60	73.02	72.00	72.24	87.00	20.43%	72.00
10	E	400	561	222300	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	4,200.00
10	E	400	---	222300	000	*AUDIOVISUAL SERVICES	39,941.95	41,438.93	42,906.40	41,819.00	47,749.27	47,518.00	-0.48%	47,625.00
10	E	400	169	223100	000	OTHER ADMIN.SALARIES	0.00	11,750.00	27,500.00	30,486.00	38,869.00	44,051.00	13.33%	30,943.00
10	E	400	178	223100	000	TEACHER'S ADDITIVE	9,576.41	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	211	223100	000	EMPLE SHARE RETIREMT	565.02	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	223100	000	EMPLR SHARE RETIREMT	565.02	0.00	1,895.00	2,043.00	2,595.74	2,951.00	13.69%	2,011.00
10	E	400	222	223100	000	EMPLR SHARE SOC.SEC.	733.15	898.90	2,103.98	2,332.00	2,973.66	3,370.00	13.33%	2,367.00
10	E	400	230	223100	000	LIFE INSURANCE	12.78	0.00	53.46	59.00	56.27	0.00	-100.00%	59.00
10	E	400	241	223100	000	MEDICAL INSURANCE	565.84	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	243	223100	000	DENTAL INSURANCE	39.32	0.00	394.62	468.00	441.60	0.00	-100.00%	496.00
10	E	400	249	223100	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	251	223100	000	LONG-TERM DISAB.INS.	23.16	0.00	104.50	116.00	110.77	0.00	-100.00%	116.00
10	E	400	---	223100	000	*ATHLETIC DIRECTOR	12,080.70	12,648.90	32,051.56	35,504.00	45,047.04	50,372.00	11.82%	35,992.00
10	E	400	167	241000	000	BLDG. PRINCIP.SALARY	107,512.00	100,999.92	102,515.00	104,176.00	104,175.88	107,711.00	3.39%	105,739.00
10	E	400	168	241000	000	ASST. PRINC. SALARY	139,034.88	144,416.24	140,000.00	142,268.00	142,267.72	146,300.00	2.83%	144,402.00
10	E	400	196	241000	000	SECR./CLER. SALARIES	106,737.00	94,391.04	93,231.17	91,983.00	97,073.51	94,241.00	-2.92%	93,255.00
10	E	400	199	241000	000	OTHER SALARIES/WAGES	1,742.50	1,394.00	1,415.25	0.00	1,167.12	0.00	-100.00%	0.00
10	E	400	211	241000	000	EMPLE SHARE RETIREMT	11,066.58	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	241000	000	EMPLR SHARE RETIREMT	22,273.25	20,876.08	23,340.48	22,675.00	23,200.32	23,334.00	0.58%	22,321.00
10	E	400	222	241000	000	EMPLR SHARE SOC.SEC.	26,442.96	25,170.85	24,544.98	24,328.00	25,043.93	24,940.00	-0.41%	24,622.00
10	E	400	230	241000	000	LIFE INSURANCE	698.78	655.66	701.50	709.00	709.04	721.00	1.69%	709.00
10	E	400	241	241000	000	MEDICAL INSURANCE	68,410.68	66,769.20	96,707.96	100,278.00	99,211.62	105,798.00	6.64%	107,802.00
10	E	400	243	241000	000	DENTAL INSURANCE	6,148.70	6,085.18	6,663.04	7,230.00	7,162.56	7,416.00	3.54%	7,662.00
10	E	400	249	241000	000	OTH HEALTH INSURANCE	0.00	0.00	15,748.55	13,680.00	15,005.41	13,680.00	-8.83%	13,680.00
10	E	400	251	241000	000	LONG-TERM DISAB.INS.	1,273.74	1,190.37	1,270.24	1,285.00	1,285.44	1,305.00	1.52%	1,285.00
10	E	400	299	241000	000	MISC. EMPLR.BENEFITS	0.00	200.00	164.25	600.00	600.00	600.00	0.00%	600.00
10	E	400	310	241000	000	PERSONAL SERVICES	0.00	238.00	0.00	28.00	14.00	0.00	-100.00%	0.00
10	E	400	342	241000	000	EMPLOYEE TRAVEL	5,488.48	5,275.72	3,514.68	5,000.00	3,144.62	4,800.00	52.64%	4,800.00
10	E	400	387	241000	000	TRANSFERS TO STATE	2,482.50	1,825.00	2,985.00	0.00	2,752.50	0.00	-100.00%	0.00
10	E	400	411	241000	000	GENERAL SUPPLIES	1,274.17	1,042.55	1,505.80	1,059.76	805.97	1,000.00	24.07%	1,000.00
10	E	400	415	241000	000	FOOD	487.00	880.07	2,319.36	2,200.00	2,217.71	1,700.00	-23.34%	1,700.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	400	417	241000	000	PAPER	500.00	0.00	0.00	400.00	0.00	0.00	0.00%	0.00
10	E	400	418	241000	000	MAINT./OPER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	419	241000	000	OTHER SUPPLIES	2,955.24	4,782.34	1,892.16	4,060.00	2,387.68	2,000.00	-16.24%	2,000.00
10	E	400	440	241000	000	NON-CAPITAL EQUIP.	469.56	0.00	100.00	148.24	148.24	200.00	34.92%	200.00
10	E	400	450	241000	000	MATERIALS FOR RESALE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	480	241000	000	NON-INST.COMPUT.SOFT	119.00	119.00	119.00	195.00	195.00	200.00	2.56%	200.00
10	E	400	551	241000	000	ADDITIONAL EQUIPMENT	0.00	1,219.78	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	561	241000	000	REPLACEMENT EQUIPMENT	0.00	0.00	553.50	0.00	0.00	0.00	0.00%	0.00
10	E	400	941	241000	000	DIST DUES/FEES	6,574.00	8,274.00	5,315.16	4,180.00	3,745.00	3,520.00	-6.01%	4,000.00
10	E	400	942	241000	000	EMPLOYEE DUES/FEES	699.00	724.75	2,210.75	2,364.00	2,363.40	3,000.00	26.94%	3,000.00
10	E	400	---	241000	000	*OFFICE OF BLDG PRINC	512,390.02	486,529.75	526,817.83	528,847.00	534,676.67	542,466.00	1.46%	538,977.00
10	E	400	113	253000	000	FULL-TIME (OVERTIME)	17,302.28	25,033.31	14,131.04	5,000.00	9,596.42	12,000.00	25.05%	0.00
10	E	400	181	253000	000	CUSTODIAL SALARIES	346,725.84	319,072.16	309,012.58	365,041.00	322,272.92	326,684.00	1.37%	328,699.00
10	E	400	183	253000	000	LAUNDRY WORKER WAGES	25,717.25	26,238.42	26,515.55	26,033.00	27,356.98	25,942.00	-5.17%	26,033.00
10	E	400	196	253000	000	SECR./CLER. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	211	253000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	253000	000	EMPLR SHARE RETIREMT	24,622.89	23,635.44	22,351.93	26,203.00	23,786.81	23,623.00	-0.69%	23,057.00
10	E	400	222	253000	000	EMPLR SHARE SOC.SEC.	28,457.74	27,031.09	25,716.67	28,611.00	26,457.64	25,791.00	-2.52%	25,931.00
10	E	400	230	253000	000	LIFE INSURANCE	650.32	603.56	589.16	663.00	581.52	558.00	-4.04%	583.00
10	E	400	241	253000	000	MEDICAL INSURANCE	140,060.64	125,893.68	100,746.12	118,512.00	100,218.63	107,401.00	7.17%	109,434.00
10	E	400	243	253000	000	DENTAL INSURANCE	9,473.88	7,574.72	7,037.36	8,634.00	7,341.00	7,620.00	3.80%	7,873.00
10	E	400	249	253000	000	OTH HEALTH INSURANCE	0.00	0.00	11,538.86	17,100.00	23,967.36	14,820.00	-38.17%	17,100.00
10	E	400	251	253000	000	LONG-TERM DISAB.INS.	1,383.04	1,185.56	1,156.06	1,300.00	1,140.04	1,149.00	0.79%	1,144.00
10	E	400	323	253000	000	OPERATIONAL SERVICES	9,215.34	12,169.51	6,573.20	7,340.22	6,667.46	0.00	-100.00%	0.00
10	E	400	331	253000	000	GAS FOR HEAT	71,586.31	137,783.79	89,663.52	92,640.00	55,219.45	55,219.00	0.00%	57,246.00
10	E	400	336	253000	000	ELCTCTY OTH THN HEAT	251,042.92	196,361.39	312,637.98	262,638.00	237,920.49	240,300.00	1.00%	238,062.00
10	E	400	337	253000	000	WATER	14,786.19	12,329.94	13,240.48	13,240.00	13,592.15	14,000.00	3.00%	14,135.00
10	E	400	338	253000	000	SEWERAGE	22,992.09	34,614.92	35,283.40	35,283.00	38,396.23	39,548.00	3.00%	38,293.00
10	E	400	339	253000	000	GARBAGE COLLECTION	24,609.17	25,666.40	20,308.70	20,309.00	22,836.36	23,521.00	3.00%	22,936.00
10	E	400	411	253000	000	GENERAL SUPPLIES	59,714.91	86,189.69	80,330.83	80,100.00	81,104.61	70,000.00	-13.69%	70,000.00
10	E	400	551	253000	000	ADDITIONAL EQUIPMENT	0.00	0.00	815.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	561	253000	000	REPLACEMENT EQUIPMENT	0.00	1,378.36	1,150.00	1,150.00	0.00	0.00	0.00%	0.00
10	E	400	942	253000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	253000	000	*OPERATION OF PLANT	1,048,340.81	1,062,761.94	1,078,798.44	1,109,797.22	998,456.07	988,176.00	-1.03%	980,526.00
10	E	400	323	253001	000	OPERATIONAL SERVICES	36,477.26	29,867.01	22,151.89	18,159.78	21,497.38	21,500.00	0.01%	21,500.00
10	E	400	324	253001	000	MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	253001	000	*B&G OPERATIONS AT SIT	36,477.26	29,867.01	22,151.89	18,159.78	21,497.38	21,500.00	0.01%	21,500.00

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10	E	400	324	254200	000	MAINTENANCE SERVICES	42,342.97	22,907.26	16,712.70	19,000.00	18,875.05	24,000.00	27.15%	24,000.00
10	E	400	411	254200	000	GENERAL SUPPLIES	0.00	1,605.00	0.00	0.00	12.58	0.00	-100.00%	0.00
10	E	400	---	254200	000	*SITE MAINTENANCE	42,342.97	24,512.26	16,712.70	19,000.00	18,887.63	24,000.00	27.07%	24,000.00
10	E	400	324	254300	000	MAINTENANCE SERVICES	64,746.05	43,583.74	73,238.09	62,765.00	63,789.98	52,000.00	-18.48%	52,000.00
10	E	400	---	254300	000	*BUILDING MAINTENANCE	64,746.05	43,583.74	73,238.09	62,765.00	63,789.98	52,000.00	-18.48%	52,000.00
10	E	400	324	254301	000	MAINTENANCE SERVICES	0.00	0.00	847.30	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	254301	000	*DIST.BLD.MAINTENANCE	0.00	0.00	847.30	0.00	0.00	0.00	0.00%	0.00
10	E	400	324	254303	000	MAINTENANCE SERVICES	10,760.00	947.94	387.50	15,812.00	-974.00	18,730.00	-2,023.00%	17,696.00
10	E	400	---	254303	000	*MAINT. FOR RENTALS	10,760.00	947.94	387.50	15,812.00	-974.00	18,730.00	-2,023.00%	17,696.00
10	E	400	324	254305	000	MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	411	254305	000	GENERAL SUPPLIES	0.00	0.00	509.67	1,000.00	12,718.72	1,500.00	-88.21%	1,500.00
10	E	400	551	254305	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	1,556.00	0.00	-100.00%	0.00
10	E	400	561	254305	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	1,600.00	0.00	-100.00%	0.00
10	E	400	---	254305	000	*AUDITORIUM MAINTENANC	0.00	0.00	509.67	1,000.00	15,874.72	1,500.00	-90.55%	1,500.00
10	E	400	324	254410	000	MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	0.00	4,450.00	0.00%	4,450.00
10	E	400	---	254410	000	*INSTRUCTION EQUIPMENT	0.00	0.00	0.00	0.00	0.00	4,450.00	0.00%	4,450.00
10	E	400	182	254900	000	GROUNDSKEEPER SALARY	43,972.20	42,783.00	43,429.92	44,119.00	49,169.28	43,000.00	-12.55%	44,119.00
10	E	400	188	254900	000	MAINT./REPAIR SALARY	42,503.00	52,972.00	55,833.00	52,200.00	48,185.24	52,263.00	8.46%	52,200.00
10	E	400	192	254900	000	SUMMER WORKERS WAGES	16,343.08	11,065.34	10,266.81	0.00	0.00	0.00	0.00%	0.00
10	E	400	211	254900	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	254900	000	EMPLR SHARE RETIREMT	5,752.61	6,770.38	7,169.96	6,453.00	5,999.16	6,383.00	6.40%	6,349.00
10	E	400	222	254900	000	EMPLR SHARE SOC.SEC.	7,495.67	7,774.13	8,047.20	7,000.00	7,117.53	6,899.00	-3.07%	6,981.00
10	E	400	230	254900	000	LIFE INSURANCE	147.72	184.08	191.02	187.00	170.48	185.00	8.52%	187.00
10	E	400	241	254900	000	MEDICAL INSURANCE	34,556.08	37,692.72	32,961.84	33,426.00	32,244.63	35,266.00	9.37%	35,934.00
10	E	400	243	254900	000	DENTAL INSURANCE	2,323.44	2,302.08	2,226.08	2,410.00	2,234.16	2,472.00	10.65%	2,554.00
10	E	400	249	254900	000	OTH HEALTH INSURANCE	0.00	0.00	1,968.64	4,560.00	5,375.99	4,560.00	-15.18%	4,560.00
10	E	400	251	254900	000	LONG-TERM DISAB.INS.	313.64	360.60	374.34	366.00	334.68	361.00	7.86%	366.00
10	E	400	---	254900	000	*OTHER MAINTENANCE	153,407.44	161,904.33	162,468.81	150,721.00	150,831.15	151,389.00	0.37%	153,250.00
10	E	400	341	256740	000	PUPIL TRAVEL	53,877.78	71,597.87	68,181.21	57,950.00	92,706.93	71,287.00	-23.10%	71,287.00
10	E	400	---	256740	000	*CO-CURRIC.TRANSPORT.	53,877.78	71,597.87	68,181.21	57,950.00	92,706.93	71,287.00	-23.10%	71,287.00
10	E	400	341	256770	000	PUPIL TRAVEL	15,726.52	15,624.50	19,234.19	10,785.00	17,372.03	12,050.00	-30.64%	12,050.00
10	E	400	---	256770	000	*FIELD-TRIP TRANSPORT	15,726.52	15,624.50	19,234.19	10,785.00	17,372.03	12,050.00	-30.64%	12,050.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	400	355	263300	000	TELEPHONE/TELEGRAPH	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	263300	000	*PUBLIC INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	342	264400	000	EMPLOYEE TRAVEL	458.23	365.00	0.00	760.00	0.00	0.00	0.00%	0.00
10	E	400	---	264400	000	*SUPP-STAFF INSERVICE	458.23	365.00	0.00	760.00	0.00	0.00	0.00%	0.00
10	E	400	212	431000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	222	431000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	382	431000	000	INTERDIST.PAYMT.SRVC	41,924.25	41,104.35	21,947.38	59,105.00	8,758.54	28,532.00	225.76%	42,000.00
10	E	400	389	431000	000	PAYMENT TO WTCS DISTRI	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	431000	000	*TUITION N/OPEN ENROL	41,924.25	41,104.35	21,947.38	59,105.00	8,758.54	28,532.00	225.76%	42,000.00
10	E	400	---	-----	000	*HIGH SCHOOL	6,817,538.71	6,946,928.33	6,998,991.16	7,314,718.49	7,239,725.40	7,240,422.00	0.01%	7,288,388.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	730	218	110000	000	EMPE.BEN.TRUST CNTRB	182,908.33	197,547.78	179,848.95	212,523.00	173,906.97	173,907.00	0.00%	196,524.00
10	E	730	241	110000	000	MEDICAL INSURANCE	-45,219.82	-53,404.57	-39,579.76	-44,571.00	-43,113.72	-39,031.00	-9.47%	-45,070.00
10	E	730	249	110000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	110000	000	*UNDIFFER. CURRICULUM	137,688.51	144,143.21	140,269.19	167,952.00	130,793.25	134,876.00	3.12%	151,454.00
10	E	730	218	120000	000	EMPE.BEN.TRUST CNTRB	26,399.13	21,304.17	20,848.02	300,061.00	20,159.23	260,659.00	1,193.00%	294,559.00
10	E	730	241	120000	000	MEDICAL INSURANCE	-6,526.57	-5,759.32	-4,588.06	-62,930.00	-4,997.73	-58,501.00	1,070.55%	-67,553.00
10	E	730	249	120000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	120000	000	*REGULAR CURRICULUM	19,872.56	15,544.85	16,259.96	237,131.00	15,161.50	202,158.00	1,233.36%	227,006.00
10	E	730	218	121000	000	EMPE.BEN.TRUST CNTRB	15,085.22	15,493.94	16,678.42	0.00	19,151.27	0.00	-100.00%	0.00
10	E	730	241	121000	000	MEDICAL INSURANCE	-3,729.47	-4,188.60	-3,670.45	0.00	-4,747.84	0.00	-100.00%	0.00
10	E	730	249	121000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	121000	000	*ART INSTRUCTION	11,355.75	11,305.34	13,007.97	0.00	14,403.43	0.00	-100.00%	0.00
10	E	730	218	122000	000	EMPE.BEN.TRUST CNTRB	57,248.40	58,799.52	56,220.17	0.00	50,498.88	0.00	-100.00%	0.00
10	E	730	241	122000	000	MEDICAL INSURANCE	-14,153.34	-15,895.70	-12,372.48	0.00	-12,519.31	0.00	-100.00%	0.00
10	E	730	249	122000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	122000	000	*ENGLISH LANG INSTRUC	43,095.06	42,903.82	43,847.69	0.00	37,979.57	0.00	-100.00%	0.00
10	E	730	218	122110	000	EMPE.BEN.TRUST CNTRB	18,554.82	11,310.58	10,632.49	0.00	17,504.93	0.00	-100.00%	0.00
10	E	730	241	122110	000	MEDICAL INSURANCE	-4,587.25	-3,057.67	-2,339.91	0.00	-4,339.69	0.00	-100.00%	0.00
10	E	730	249	122110	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	122110	000	*READING INSTRUCTION	13,967.57	8,252.91	8,292.58	0.00	13,165.24	0.00	-100.00%	0.00
10	E	730	218	122115	000	EMPE.BEN.TRUST CNTRB	5,279.83	5,422.88	4,864.54	0.00	4,703.82	0.00	-100.00%	0.00
10	E	730	241	122115	000	MEDICAL INSURANCE	-1,305.31	-1,466.01	-1,070.55	0.00	-1,166.14	0.00	-100.00%	0.00
10	E	730	249	122115	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	122115	000	*REMEDIAL READING	3,974.52	3,956.87	3,793.99	0.00	3,537.68	0.00	-100.00%	0.00
10	E	730	218	123000	000	EMPE.BEN.TRUST CNTRB	18,856.52	19,367.43	15,636.02	0.00	13,439.49	0.00	-100.00%	0.00
10	E	730	241	123000	000	MEDICAL INSURANCE	-4,661.84	-5,235.74	-3,441.05	0.00	-3,331.82	0.00	-100.00%	0.00
10	E	730	249	123000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	123000	000	*FOREIGN LANG. INSTRUC	14,194.68	14,131.69	12,194.97	0.00	10,107.67	0.00	-100.00%	0.00
10	E	730	218	124000	000	EMPE.BEN.TRUST CNTRB	37,713.05	43,537.98	39,055.30	0.00	47,844.58	0.00	-100.00%	0.00
10	E	730	241	124000	000	MEDICAL INSURANCE	-9,323.68	-11,769.95	-8,594.97	0.00	-11,861.27	0.00	-100.00%	0.00
10	E	730	249	124000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	124000	000	*MATHEMATICS INSTRUCT	28,389.37	31,768.03	30,460.33	0.00	35,983.31	0.00	-100.00%	0.00

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10	E	730	218	124400	000	EMPE.BEN.TRUST CNTRB	3,017.04	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	241	124400	000	MEDICAL INSURANCE	-745.89	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	249	124400	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	124400	000	*COMPUTER MATH.INSTR.	2,271.15	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	218	125400	000	EMPE.BEN.TRUST CNTRB	11,313.91	15,493.94	13,551.22	0.00	13,439.49	0.00	-100.00%	0.00
10	E	730	241	125400	000	MEDICAL INSURANCE	-2,797.10	-4,188.60	-2,982.24	0.00	-3,331.82	0.00	-100.00%	0.00
10	E	730	249	125400	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	125400	000	*VOCAL MUSIC INSTRUCT	8,516.81	11,305.34	10,568.98	0.00	10,107.67	0.00	-100.00%	0.00
10	E	730	218	125510	000	EMPE.BEN.TRUST CNTRB	7,542.61	7,746.97	6,949.34	0.00	6,719.74	0.00	-100.00%	0.00
10	E	730	241	125510	000	MEDICAL INSURANCE	-1,864.74	-2,094.30	-1,529.35	0.00	-1,665.91	0.00	-100.00%	0.00
10	E	730	249	125510	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	125510	000	*BAND INSTRUCTION	5,677.87	5,652.67	5,419.99	0.00	5,053.83	0.00	-100.00%	0.00
10	E	730	218	125520	000	EMPE.BEN.TRUST CNTRB	3,771.30	3,873.49	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	241	125520	000	MEDICAL INSURANCE	-932.37	-1,047.15	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	249	125520	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	125520	000	*ORCHESTRA INSTRUCT.	2,838.93	2,826.34	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	218	126000	000	EMPE.BEN.TRUST CNTRB	15,085.22	15,493.94	13,898.68	0.00	13,439.49	0.00	-100.00%	0.00
10	E	730	241	126000	000	MEDICAL INSURANCE	-3,729.47	-4,188.60	-3,058.71	0.00	-3,331.82	0.00	-100.00%	0.00
10	E	730	249	126000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	126000	000	*SCIENCE INSTRUCTION	11,355.75	11,305.34	10,839.97	0.00	10,107.67	0.00	-100.00%	0.00
10	E	730	218	126200	000	EMPE.BEN.TRUST CNTRB	7,542.61	7,746.97	6,949.34	0.00	6,719.74	0.00	-100.00%	0.00
10	E	730	241	126200	000	MEDICAL INSURANCE	-1,864.74	-2,094.30	-1,529.35	0.00	-1,665.91	0.00	-100.00%	0.00
10	E	730	249	126200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	126200	000	*BIOLOGICAL SCIENCES	5,677.87	5,652.67	5,419.99	0.00	5,053.83	0.00	-100.00%	0.00
10	E	730	218	126310	000	EMPE.BEN.TRUST CNTRB	7,542.61	7,746.97	6,949.34	0.00	6,719.74	0.00	-100.00%	0.00
10	E	730	241	126310	000	MEDICAL INSURANCE	-1,864.74	-2,094.30	-1,529.35	0.00	-1,665.91	0.00	-100.00%	0.00
10	E	730	249	126310	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	126310	000	*CHEMISTRY INSTRUCT.	5,677.87	5,652.67	5,419.99	0.00	5,053.83	0.00	-100.00%	0.00
10	E	730	218	126320	000	EMPE.BEN.TRUST CNTRB	3,771.30	3,873.49	3,474.67	0.00	3,359.87	0.00	-100.00%	0.00
10	E	730	241	126320	000	MEDICAL INSURANCE	-932.37	-1,047.15	-764.68	0.00	-832.95	0.00	-100.00%	0.00
10	E	730	249	126320	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	126320	000	*PHYSICS INSTRUCTION	2,838.93	2,826.34	2,709.99	0.00	2,526.92	0.00	-100.00%	0.00

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10	E	730	218	126400	000	EMPE.BEN.TRUST CNTRB	3,771.30	7,746.97	6,949.34	0.00	6,719.74	0.00	-100.00%	0.00
10	E	730	241	126400	000	MEDICAL INSURANCE	-932.37	-2,094.30	-1,529.35	0.00	-1,665.91	0.00	-100.00%	0.00
10	E	730	249	126400	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	126400	000	*EARTH/SPACE SCIENCE	2,838.93	5,652.67	5,419.99	0.00	5,053.83	0.00	-100.00%	0.00
10	E	730	218	127000	000	EMPE.BEN.TRUST CNTRB	33,941.74	34,861.37	31,272.03	0.00	30,238.85	0.00	-100.00%	0.00
10	E	730	241	127000	000	MEDICAL INSURANCE	-8,391.31	-9,424.34	-6,882.10	0.00	-7,496.59	0.00	-100.00%	0.00
10	E	730	249	127000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	127000	000	*SOCIAL STUDIES INSTR	25,550.43	25,437.03	24,389.93	0.00	22,742.26	0.00	-100.00%	0.00
10	E	730	218	131000	000	EMPE.BEN.TRUST CNTRB	7,542.61	7,746.97	6,949.34	47,218.00	6,719.74	38,639.00	475.01%	43,664.00
10	E	730	241	131000	000	MEDICAL INSURANCE	-1,864.74	-2,094.30	-1,529.35	-9,903.00	-1,665.91	-8,672.00	420.56%	-10,014.00
10	E	730	249	131000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	131000	000	*AGRICULTURE INSTRUCT	5,677.87	5,652.67	5,419.99	37,315.00	5,053.83	29,967.00	492.96%	33,650.00
10	E	730	218	132000	000	EMPE.BEN.TRUST CNTRB	3,771.30	7,746.97	6,949.34	0.00	6,719.74	0.00	-100.00%	0.00
10	E	730	241	132000	000	MEDICAL INSURANCE	-932.37	-2,094.30	-1,529.35	0.00	-1,665.91	0.00	-100.00%	0.00
10	E	730	249	132000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	132000	000	*BUSINESS EDUCATION	2,838.93	5,652.67	5,419.99	0.00	5,053.83	0.00	-100.00%	0.00
10	E	730	218	135000	000	EMPE.BEN.TRUST CNTRB	11,313.91	11,620.46	6,949.34	0.00	6,719.74	0.00	-100.00%	0.00
10	E	730	241	135000	000	MEDICAL INSURANCE	-2,797.10	-3,141.45	-1,529.35	0.00	-1,665.91	0.00	-100.00%	0.00
10	E	730	249	135000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	135000	000	*FAMILY-CONSUMER EDUC	8,516.81	8,479.01	5,419.99	0.00	5,053.83	0.00	-100.00%	0.00
10	E	730	218	136260	000	EMPE.BEN.TRUST CNTRB	7,542.61	7,746.97	6,949.34	0.00	3,359.87	0.00	-100.00%	0.00
10	E	730	241	136260	000	MEDICAL INSURANCE	-1,864.74	-2,094.30	-1,529.35	0.00	-832.95	0.00	-100.00%	0.00
10	E	730	249	136260	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	136260	000	*GEN. INDUSTRIAL ARTS	5,677.87	5,652.67	5,419.99	0.00	2,526.92	0.00	-100.00%	0.00
10	E	730	218	136271	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	241	136271	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	249	136271	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	136271	000	*GRAPHIC ARTS INSTRUC	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	218	136360	000	EMPE.BEN.TRUST CNTRB	3,771.30	3,873.49	3,474.67	0.00	3,359.87	0.00	-100.00%	0.00
10	E	730	241	136360	000	MEDICAL INSURANCE	-932.37	-1,047.15	-764.68	0.00	-832.95	0.00	-100.00%	0.00
10	E	730	249	136360	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	136360	000	*METALS INSTRUCTION	2,838.93	2,826.34	2,709.99	0.00	2,526.92	0.00	-100.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	730	218	136381	000	EMPE.BEN.TRUST CNTRB	0.00	3,873.49	3,474.67	0.00	3,359.87	0.00	-100.00%	0.00
10	E	730	241	136381	000	MEDICAL INSURANCE	0.00	-1,047.15	-764.68	0.00	-832.95	0.00	-100.00%	0.00
10	E	730	249	136381	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	136381	000	*POWER AUTO MECHANICS	0.00	2,826.34	2,709.99	0.00	2,526.92	0.00	-100.00%	0.00
10	E	730	218	136431	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	3,359.87	0.00	-100.00%	0.00
10	E	730	241	136431	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	-832.95	0.00	-100.00%	0.00
10	E	730	249	136431	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	136431	000	*WOODS INSTRUCTION	0.00	0.00	0.00	0.00	2,526.92	0.00	-100.00%	0.00
10	E	730	218	138000	000	EMPE.BEN.TRUST CNTRB	1,885.65	1,936.74	1,737.34	0.00	1,679.94	0.00	-100.00%	0.00
10	E	730	241	138000	000	MEDICAL INSURANCE	-466.18	-523.57	-382.34	0.00	-416.48	0.00	-100.00%	0.00
10	E	730	249	138000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	138000	000	*VOCATIONL SPEC.NEEDS	1,419.47	1,413.17	1,355.00	0.00	1,263.46	0.00	-100.00%	0.00
10	E	730	218	139000	000	EMPE.BEN.TRUST CNTRB	0.00	3,873.49	3,474.67	0.00	3,359.87	0.00	-100.00%	0.00
10	E	730	241	139000	000	MEDICAL INSURANCE	0.00	-1,047.15	-764.68	0.00	-832.95	0.00	-100.00%	0.00
10	E	730	249	139000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	139000	000	*OTH.VOCATIONAL CURR.	0.00	2,826.34	2,709.99	0.00	2,526.92	0.00	-100.00%	0.00
10	E	730	218	143000	000	EMPE.BEN.TRUST CNTRB	34,696.00	37,572.81	29,534.70	34,900.00	31,582.80	31,583.00	0.00%	35,690.00
10	E	730	241	143000	000	MEDICAL INSURANCE	-8,577.78	-10,157.34	-6,499.76	-7,319.00	-7,829.77	-7,088.00	-9.47%	-8,185.00
10	E	730	249	143000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	143000	000	*PHYSICAL EDUCATION	26,118.22	27,415.47	23,034.94	27,581.00	23,753.03	24,495.00	3.12%	27,505.00
10	E	730	218	145000	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	241	145000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	249	145000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	145000	000	*DRIVER EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	218	171000	000	EMPE.BEN.TRUST CNTRB	15,085.22	15,493.94	13,898.68	21,556.00	13,439.49	17,640.00	31.25%	19,933.00
10	E	730	241	171000	000	MEDICAL INSURANCE	-3,729.47	-4,188.60	-3,058.71	-4,521.00	-3,331.82	-3,959.00	18.82%	-4,571.00
10	E	730	249	171000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	171000	000	*CULT/SOC.DISADVANTAG	11,355.75	11,305.34	10,839.97	17,035.00	10,107.67	13,681.00	35.35%	15,362.00
10	E	730	218	172000	000	EMPE.BEN.TRUST CNTRB	4,714.13	4,841.86	4,343.34	0.00	4,199.84	0.00	-100.00%	0.00
10	E	730	241	172000	000	MEDICAL INSURANCE	-1,165.46	-1,308.94	-955.85	0.00	-1,041.19	0.00	-100.00%	0.00
10	E	730	249	172000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	172000	000	*GIFTED AND TALENTED	3,548.67	3,532.92	3,387.49	0.00	3,158.65	0.00	-100.00%	0.00

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10	E	730	218	212000	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	36,953.00	0.00	31,146.00	0.00%	35,197.00
10	E	730	241	212000	000	MEDICAL INSURANCE	0.00	0.00	0.00	-7,750.00	0.00	-6,990.00	0.00%	-8,072.00
10	E	730	249	212000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	212000	000	*SOCIAL WORK	0.00	0.00	0.00	29,203.00	0.00	24,156.00	0.00%	27,125.00
10	E	730	218	213000	000	EMPE.BEN.TRUST CNTRB	24,513.48	25,177.66	21,820.93	0.00	20,327.23	0.00	-100.00%	0.00
10	E	730	241	213000	000	MEDICAL INSURANCE	-6,060.39	-6,806.47	-4,802.17	0.00	-5,039.37	0.00	-100.00%	0.00
10	E	730	249	213000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	213000	000	*GUIDANCE SERVICES	18,453.09	18,371.19	17,018.76	0.00	15,287.86	0.00	-100.00%	0.00
10	E	730	218	214100	000	EMPE.BEN.TRUST CNTRB	3,771.30	3,873.48	1,389.87	0.00	3,359.87	0.00	-100.00%	0.00
10	E	730	241	214100	000	MEDICAL INSURANCE	-932.37	-1,047.15	-305.87	0.00	-832.95	0.00	-100.00%	0.00
10	E	730	249	214100	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	214100	000	*DIR. HEALTH SERVICES	2,838.93	2,826.33	1,084.00	0.00	2,526.92	0.00	-100.00%	0.00
10	E	730	218	215000	000	EMPE.BEN.TRUST CNTRB	1,810.23	1,859.27	1,111.89	0.00	1,075.16	0.00	-100.00%	0.00
10	E	730	241	215000	000	MEDICAL INSURANCE	-447.54	-502.63	-244.70	0.00	-266.55	0.00	-100.00%	0.00
10	E	730	249	215000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	215000	000	*PSYCHOLOGICAL SERVIC	1,362.69	1,356.64	867.19	0.00	808.61	0.00	-100.00%	0.00
10	E	730	218	215200	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	1,679.94	0.00	-100.00%	0.00
10	E	730	241	215200	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	-416.48	0.00	-100.00%	0.00
10	E	730	---	215200	000	*DIRECT PSYCH.SERVICE	0.00	0.00	0.00	0.00	1,263.46	0.00	-100.00%	0.00
10	E	730	218	217100	000	EMPE.BEN.TRUST CNTRB	7,542.61	7,746.97	6,949.34	0.00	6,719.74	0.00	-100.00%	0.00
10	E	730	241	217100	000	MEDICAL INSURANCE	-1,864.74	-2,094.30	-1,529.35	0.00	-1,665.91	0.00	-100.00%	0.00
10	E	730	249	217100	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	217100	000	*DIR. ATTENDANCE SERV.	5,677.87	5,652.67	5,419.99	0.00	5,053.83	0.00	-100.00%	0.00
10	E	730	218	219100	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	241	219100	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	249	219100	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	219100	000	*NON-SPED OCC.THERAPY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	218	221100	000	EMPE.BEN.TRUST CNTRB	9,654.54	14,525.57	9,555.34	45,617.00	12,599.52	41,949.00	232.94%	47,404.00
10	E	730	241	221100	000	MEDICAL INSURANCE	-2,386.86	-3,926.81	-2,102.86	-9,567.00	-3,123.58	-9,415.00	201.42%	-10,872.00
10	E	730	249	221100	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	221100	000	*DIR.OF IMPROV.INSTR.	7,267.68	10,598.76	7,452.48	36,050.00	9,475.94	32,534.00	243.33%	36,532.00
10	E	730	218	222200	000	EMPE.BEN.TRUST CNTRB	30,170.44	30,987.89	22,585.36	0.00	23,099.79	0.00	-100.00%	0.00

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							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	730	241	222200	000	MEDICAL INSURANCE	-7,458.94	-8,377.19	-4,970.40	0.00	-5,726.73	0.00	-100.00%	0.00
10	E	730	249	222200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	222200	000	*SCHOOL LIBRARY	22,711.50	22,610.70	17,614.96	0.00	17,373.06	0.00	-100.00%	0.00
10	E	730	218	222300	000	EMPE.BEN.TRUST CNTRB	7,542.61	7,746.97	3,474.67	0.00	3,359.87	0.00	-100.00%	0.00
10	E	730	241	222300	000	MEDICAL INSURANCE	-1,864.74	-2,094.30	-764.68	0.00	-832.95	0.00	-100.00%	0.00
10	E	730	249	222300	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	222300	000	*AUDIOVISUAL SERVICES	5,677.87	5,652.67	2,709.99	0.00	2,526.92	0.00	-100.00%	0.00
10	E	730	218	223100	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	241	223100	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	249	223100	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	223100	000	*ATHLETIC DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	218	223300	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	241	223300	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	249	223300	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	223300	000	*DIR. SPECIAL EDUCAT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	218	223900	000	EMPE.BEN.TRUST CNTRB	1,885.65	1,936.74	2,988.22	0.00	2,889.49	0.00	-100.00%	0.00
10	E	730	241	223900	000	MEDICAL INSURANCE	-466.18	-523.57	-657.62	0.00	-716.34	0.00	-100.00%	0.00
10	E	730	249	223900	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	223900	000	*OTH.INST.STAFF COORD	1,419.47	1,413.17	2,330.60	0.00	2,173.15	0.00	-100.00%	0.00
10	E	730	218	232100	000	EMPE.BEN.TRUST CNTRB	11,313.91	11,620.46	10,424.01	12,318.00	6,719.74	6,720.00	0.00%	7,594.00
10	E	730	241	232100	000	MEDICAL INSURANCE	-2,797.10	-3,141.45	-2,294.03	-2,583.00	-1,665.91	-1,508.00	-9.48%	-1,742.00
10	E	730	249	232100	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	232100	000	*OFFICE-SUPERINTENDEN	8,516.81	8,479.01	8,129.98	9,735.00	5,053.83	5,212.00	3.13%	5,852.00
10	E	730	218	241000	000	EMPE.BEN.TRUST CNTRB	56,569.57	61,975.77	59,069.41	69,801.00	57,117.82	57,118.00	0.00%	64,546.00
10	E	730	241	241000	000	MEDICAL INSURANCE	-13,985.52	-16,754.38	-12,999.52	-14,639.00	-14,160.23	-12,819.00	-9.47%	-14,803.00
10	E	730	249	241000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	241000	000	*OFFICE OF BLDG PRINC	42,584.05	45,221.39	46,069.89	55,162.00	42,957.59	44,299.00	3.12%	49,743.00
10	E	730	218	251000	000	EMPE.BEN.TRUST CNTRB	15,085.22	15,493.94	13,898.68	96,079.00	13,439.53	75,261.00	460.00%	85,049.00
10	E	730	241	251000	000	MEDICAL INSURANCE	-3,729.47	-4,188.60	-3,058.71	-20,150.00	-3,331.83	-16,892.00	406.99%	-19,505.00
10	E	730	249	251000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	251000	000	*DIR. OF BUS.SERVICES	11,355.75	11,305.34	10,839.97	75,929.00	10,107.70	58,369.00	477.47%	65,544.00
10	E	730	218	253000	000	EMPE.BEN.TRUST CNTRB	80,705.92	71,272.14	56,984.60	0.00	51,742.03	0.00	-100.00%	0.00

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10	E	730	241	253000	000	MEDICAL INSURANCE	-19,952.67	-19,267.54	-12,540.71	0.00	-12,827.50	0.00	-100.00%	0.00
10	E	730	249	253000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	253000	000	*OPERATION OF PLANT	60,753.25	52,004.60	44,443.89	0.00	38,914.53	0.00	-100.00%	0.00
10	E	730	218	254100	000	EMPE.BEN.TRUST CNTRB	3,771.30	3,873.49	3,474.67	0.00	3,359.87	0.00	-100.00%	0.00
10	E	730	241	254100	000	MEDICAL INSURANCE	-932.37	-1,047.15	-764.68	0.00	-832.95	0.00	-100.00%	0.00
10	E	730	249	254100	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	254100	000	*DIRECTION OF MAINT.	2,838.93	2,826.34	2,709.99	0.00	2,526.92	0.00	-100.00%	0.00
10	E	730	218	254900	000	EMPE.BEN.TRUST CNTRB	11,313.91	11,620.46	6,949.34	0.00	6,719.74	0.00	-100.00%	0.00
10	E	730	241	254900	000	MEDICAL INSURANCE	-2,797.10	-3,141.45	-1,529.35	0.00	-1,665.91	0.00	-100.00%	0.00
10	E	730	249	254900	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	254900	000	*OTHER MAINTENANCE	8,516.81	8,479.01	5,419.99	0.00	5,053.83	0.00	-100.00%	0.00
10	E	730	218	264100	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	6,719.74	0.00	-100.00%	0.00
10	E	730	241	264100	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	-1,665.91	0.00	-100.00%	0.00
10	E	730	---	264100	000	*DIRECTION OF STAFF SE	0.00	0.00	0.00	0.00	5,053.83	0.00	-100.00%	0.00
10	E	730	218	265000	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	3,359.87	0.00	-100.00%	0.00
10	E	730	241	265000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	-832.95	0.00	-100.00%	0.00
10	E	730	---	265000	000	*STATISTICAL SERVICES	0.00	0.00	0.00	0.00	2,526.92	0.00	-100.00%	0.00
10	E	730	218	266000	000	EMPE.BEN.TRUST CNTRB	3,771.30	3,873.49	0.00	12,318.00	0.00	16,800.00	0.00%	18,984.00
10	E	730	241	266000	000	MEDICAL INSURANCE	-932.37	-1,047.15	0.00	-2,583.00	0.00	-3,770.00	0.00%	-4,354.00
10	E	730	249	266000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	266000	000	*DATA PROCESSING SRVC	2,838.93	2,826.34	0.00	9,735.00	0.00	13,030.00	0.00%	14,630.00
10	E	730	218	269000	000	EMPE.BEN.TRUST CNTRB	11,313.91	11,620.46	10,424.00	0.00	6,719.74	0.00	-100.00%	0.00
10	E	730	241	269000	000	MEDICAL INSURANCE	-2,797.10	-3,141.45	-2,294.03	0.00	-1,665.91	0.00	-100.00%	0.00
10	E	730	249	269000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	269000	000	*OTH.CENTRAL SERVICES	8,516.81	8,479.01	8,129.97	0.00	5,053.83	0.00	-100.00%	0.00
10	E	730	218	292000	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	68,920.15	0.00	125,370.30	53,475.00	-57.35%	0.00
10	E	730	---	292000	000	*OTHER RETIREE PAYMENT	0.00	0.00	68,920.15	0.00	125,370.30	53,475.00	-57.35%	0.00
10	E	730	---	-----	000	*POST-EMPLOY.BENEFITS	625,105.52	634,003.90	655,904.64	702,828.00	692,019.42	636,252.00	-8.06%	654,403.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	800	171	110000	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	2,706.13	0.00	-100.00%	0.00
10	E	800	199	110000	000	OTHER SALARIES/WAGES	0.00	0.00	1,164.47	0.00	0.00	0.00	0.00%	0.00
10	E	800	211	110000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	110000	000	EMPLR SHARE RETIREMT	0.00	0.00	27.60	0.00	139.70	0.00	-100.00%	0.00
10	E	800	222	110000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	88.86	0.00	207.01	0.00	-100.00%	0.00
10	E	800	---	110000	000	*UNDIFFER. CURRICULUM	0.00	0.00	1,280.93	0.00	3,052.84	0.00	-100.00%	0.00
10	E	800	154	120000	000	PERSONAL HOLIDAY PAY	1,650.00	1,530.00	2,247.00	1,600.00	2,085.00	1,600.00	-23.26%	1,600.00
10	E	800	171	120000	000	TEACHER SALARIES	0.00	0.00	0.00	150,000.00	0.00	0.00	0.00%	150,000.00
10	E	800	179	120000	000	SUMMER SCHOOL TEACHE	201,303.74	213,774.75	272,195.69	275,257.00	286,245.48	273,000.00	-4.63%	275,270.00
10	E	800	195	120000	000	SUBST.TEACHER SALARY	205,430.55	254,237.37	229,917.33	225,000.00	224,377.29	225,000.00	0.28%	225,000.00
10	E	800	196	120000	000	SECR./CLER. SALARIES	1,404.59	1,189.60	260.00	1,200.00	6,281.92	6,300.00	0.29%	6,300.00
10	E	800	197	120000	000	TEACHER AIDE SALARY	6,551.08	15,748.17	7,279.91	10,000.00	41,220.07	25,000.00	-39.35%	25,000.00
10	E	800	199	120000	000	OTHER SALARIES/WAGES	30,688.05	37,400.29	47,947.37	46,002.00	49,243.18	51,361.00	4.30%	49,243.00
10	E	800	211	120000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	120000	000	EMPLR SHARE RETIREMT	9,600.80	13,106.81	13,805.82	19,000.00	13,752.11	14,000.00	1.80%	19,000.00
10	E	800	222	120000	000	EMPLR SHARE SOC.SEC.	34,221.07	40,388.30	42,680.70	42,000.00	46,618.48	42,000.00	-9.91%	42,000.00
10	E	800	230	120000	000	LIFE INSURANCE	0.00	2.84	6.40	0.00	0.00	0.00	0.00%	0.00
10	E	800	251	120000	000	LONG-TERM DISAB.INS.	0.00	5.57	12.60	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	120000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	342	120000	000	EMPLOYEE TRAVEL	2,006.29	1,662.20	1,403.44	3,200.00	1,772.06	4,000.00	125.73%	3,500.00
10	E	800	411	120000	000	GENERAL SUPPLIES	7,845.98	11,214.92	11,719.09	8,740.00	8,690.32	12,240.00	40.85%	8,740.00
10	E	800	417	120000	000	PAPER	111.20	187.40	74.70	188.00	0.00	100.00	0.00%	100.00
10	E	800	551	120000	000	ADDITIONAL EQUIPMENT	0.00	2,100.00	4,033.41	5,550.00	6,027.22	10,545.00	74.96%	12,500.00
10	E	800	941	120000	000	DIST DUES/FEES	0.00	2,475.00	0.00	0.00	99.50	0.00	-100.00%	0.00
10	E	800	---	120000	000	*REGULAR CURRICULUM	500,813.35	595,023.22	633,583.46	787,737.00	686,412.63	665,146.00	-3.10%	818,253.00
10	E	800	148	122110	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	2,259.00	0.00	0.00	0.00%	2,259.00
10	E	800	149	122110	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	174.00	0.00	0.00	0.00%	174.00
10	E	800	171	122110	000	TEACHER SALARIES	48,835.22	47,738.84	39,911.69	204,241.00	165,782.36	127,704.00	-22.97%	210,422.00
10	E	800	197	122110	000	TEACHER AIDE SALARY	36,083.74	0.00	0.00	0.00	931.92	0.00	-100.00%	0.00
10	E	800	211	122110	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	122110	000	EMPLR SHARE RETIREMT	4,588.20	3,283.47	2,740.55	13,683.00	11,124.22	8,556.00	-23.09%	13,835.00
10	E	800	222	122110	000	EMPLR SHARE SOC.SEC.	6,208.67	3,441.90	2,909.30	15,259.00	12,360.81	9,576.00	-22.53%	15,887.00
10	E	800	230	122110	000	LIFE INSURANCE	109.84	96.16	76.98	396.00	318.09	248.00	-22.03%	402.00
10	E	800	241	122110	000	MEDICAL INSURANCE	26,315.28	19,280.64	13,215.59	50,139.00	36,498.15	15,541.00	-57.42%	53,796.00
10	E	800	243	122110	000	DENTAL INSURANCE	1,726.56	1,151.04	939.60	3,615.00	2,629.73	1,236.00	-53.00%	3,750.00
10	E	800	249	122110	000	OTH HEALTH INSURANCE	0.00	0.00	1,022.72	6,840.00	7,645.56	2,280.00	-70.18%	9,120.00
10	E	800	251	122110	000	LONG-TERM DISAB.INS.	216.11	188.72	150.90	777.00	623.67	485.00	-22.23%	786.00
10	E	800	---	122110	000	*READING INSTRUCTION	124,083.62	75,180.77	60,967.33	297,383.00	237,914.51	165,626.00	-30.38%	310,431.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13 FY Activity	2013-14 FY Activity	2014-15 FY Activity	2015-16 Revised Budget	2015-16 FY Activity	2016-17 ORIG	16/17ORIG v. 15/16	2016-17 PRELIM
10	E	800	148	124000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	542.02	715.00	31.91%	0.00
10	E	800	149	124000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	41.62	53.00	27.34%	0.00
10	E	800	171	124000	000	TEACHER SALARIES	0.00	12,733.48	12,924.87	40,072.00	53,164.16	53,228.00	0.12%	40,672.00
10	E	800	212	124000	000	EMPLR SHARE RETIREMT	0.00	876.46	887.50	2,685.00	3,547.80	3,566.00	0.51%	2,643.00
10	E	800	222	124000	000	EMPLR SHARE SOC.SEC.	0.00	939.26	964.42	3,036.00	4,088.75	4,100.00	0.28%	3,078.00
10	E	800	230	124000	000	LIFE INSURANCE	0.00	24.40	24.86	78.00	102.86	104.00	1.11%	78.00
10	E	800	241	124000	000	MEDICAL INSURANCE	0.00	3,461.55	2,544.20	2,735.00	2,735.04	2,885.00	5.48%	2,940.00
10	E	800	243	124000	000	DENTAL INSURANCE	0.00	71.17	51.36	201.00	200.64	206.00	2.67%	212.00
10	E	800	249	124000	000	OTH HEALTH INSURANCE	0.00	0.00	363.88	3,800.00	597.49	500.00	-16.32%	3,800.00
10	E	800	251	124000	000	LONG-TERM DISAB.INS.	0.00	48.24	49.02	152.00	202.07	202.00	-0.03%	152.00
10	E	800	---	124000	000	*MATHEMATICS INSTRUCT	0.00	18,154.56	17,810.11	52,759.00	65,222.45	65,559.00	0.52%	53,575.00
10	E	800	142	138000	000	EXTRA TIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	171	138000	000	TEACHER SALARIES	32,657.00	33,057.60	33,374.19	34,097.00	34,097.00	34,138.00	0.12%	34,609.00
10	E	800	197	138000	000	TEACHER AIDE SALARY	12,503.97	13,992.64	14,009.28	12,898.00	13,565.66	19,921.00	46.85%	19,345.00
10	E	800	199	138000	000	OTHER SALARIES/WAGES	1,872.55	1,781.22	4,090.33	4,800.00	3,101.60	10,410.00	235.63%	15,873.00
10	E	800	211	138000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	138000	000	EMPLR SHARE RETIREMT	2,074.01	2,275.50	2,291.50	2,285.00	2,663.37	3,159.00	18.61%	3,052.00
10	E	800	222	138000	000	EMPLR SHARE SOC.SEC.	3,364.86	3,501.49	3,566.15	3,044.00	3,570.46	4,835.00	35.42%	4,783.00
10	E	800	230	138000	000	LIFE INSURANCE	62.30	68.16	65.04	66.00	66.24	66.00	-0.36%	66.00
10	E	800	241	138000	000	MEDICAL INSURANCE	8,771.80	9,640.32	7,773.84	8,357.00	8,356.80	8,816.00	5.49%	8,983.00
10	E	800	243	138000	000	DENTAL INSURANCE	575.60	599.52	552.72	602.00	602.40	618.00	2.59%	639.00
10	E	800	249	138000	000	OTH HEALTH INSURANCE	0.00	0.00	1,900.03	1,140.00	1,900.03	1,140.00	-40.00%	1,140.00
10	E	800	251	138000	000	LONG-TERM DISAB.INS.	122.10	133.28	127.20	130.00	129.60	130.00	0.31%	130.00
10	E	800	310	138000	000	PERSONAL SERVICES	622.85	525.00	31.65	300.00	183.00	400.00	118.58%	400.00
10	E	800	342	138000	000	EMPLOYEE TRAVEL	500.00	530.00	460.00	376.50	340.50	100.00	-70.63%	100.00
10	E	800	348	138000	000	FUEL FOR VEHICLES	0.00	0.00	0.00	0.00	0.00	600.00	0.00%	600.00
10	E	800	411	138000	000	GENERAL SUPPLIES	2,223.33	1,279.20	1,094.05	2,158.15	2,090.74	1,500.00	-28.26%	1,500.00
10	E	800	415	138000	000	FOOD	0.00	0.00	494.58	673.50	650.57	1,000.00	53.71%	1,000.00
10	E	800	434	138000	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	561	138000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	30,000.00
10	E	800	572	138000	000	RENTAL OF VEHICLES	0.00	0.00	0.00	1,200.00	1,200.00	0.00	-100.00%	0.00
10	E	800	942	138000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	400.00	390.00	400.00	2.56%	400.00
10	E	800	943	138000	000	PUPIL DUES/FEES	0.00	0.00	384.00	895.85	826.56	1,250.00	51.23%	1,250.00
10	E	800	---	138000	000	*VOCATIONL SPEC.NEEDS	65,350.37	67,383.93	70,214.56	73,423.00	73,734.53	88,483.00	20.00%	123,870.00
10	E	800	310	139000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	139000	000	*OTH.VOCATIONAL CURR.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	411	162000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	800	---	162000	000	*ATHLETICS/SPORTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	171	171000	000	TEACHER SALARIES	173,070.23	187,833.40	159,730.57	173,214.00	174,164.00	172,975.00	-0.68%	175,811.00
10	E	800	199	171000	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	9,182.40	9,018.90	9,000.00	-0.21%	9,000.00
10	E	800	211	171000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	171000	000	EMPLR SHARE RETIREMT	11,045.24	12,917.92	10,965.13	11,605.00	11,850.62	11,590.00	-2.20%	11,427.00
10	E	800	222	171000	000	EMPLR SHARE SOC.SEC.	12,531.76	13,244.10	11,660.28	12,748.00	13,525.32	12,702.00	-6.09%	12,908.00
10	E	800	230	171000	000	LIFE INSURANCE	362.38	362.72	315.10	336.00	331.57	260.00	-21.59%	336.00
10	E	800	241	171000	000	MEDICAL INSURANCE	60,370.06	64,853.20	50,412.08	45,582.00	43,801.14	45,998.00	5.02%	49,000.00
10	E	800	243	171000	000	DENTAL INSURANCE	4,001.12	3,899.92	3,602.20	3,346.00	3,288.22	3,432.00	4.37%	3,546.00
10	E	800	249	171000	000	OTH HEALTH INSURANCE	0.00	0.00	3,412.50	6,840.00	2,490.07	6,840.00	174.69%	6,840.00
10	E	800	251	171000	000	LONG-TERM DISAB.INS.	709.62	711.00	617.84	658.00	649.60	656.00	0.99%	658.00
10	E	800	310	171000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	411	171000	000	GENERAL SUPPLIES	0.00	0.00	0.00	25.00	25.00	0.00	-100.00%	0.00
10	E	800	415	171000	000	FOOD	0.00	0.00	0.00	75.00	75.00	0.00	-100.00%	0.00
10	E	800	419	171000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	171000	000	*CULT/SOC.DISADVANTAG	262,090.41	283,822.26	240,715.70	263,611.40	259,219.44	263,453.00	1.63%	269,526.00
10	E	800	199	171104	000	OTHER SALARIES/WAGES	80.00	0.00	1,500.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	211	171104	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	171104	000	EMPLR SHARE RETIREMT	35.27	0.00	102.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	222	171104	000	EMPLR SHARE SOC.SEC.	45.41	0.00	114.75	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	171104	000	PERSONAL SERVICES	2,247.79	625.00	5,961.60	0.00	0.00	0.00	0.00%	0.00
10	E	800	342	171104	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	411	171104	000	GENERAL SUPPLIES	0.00	-200.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	171104	000	*E.L.L. AT LUTHER	2,408.47	425.00	7,678.35	0.00	0.00	0.00	0.00%	0.00
10	E	800	199	171200	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	211	171200	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	171200	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	222	171200	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	171200	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	342	171200	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	411	171200	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	171200	000	*E.L.L.-MIDDLE SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	148	172000	000	CASH-IN-LIEU-HEALTH IN	1,185.36	108.56	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	171	172000	000	TEACHER SALARIES	92,918.02	69,027.87	67,107.00	68,194.00	68,194.00	68,276.00	0.12%	69,217.00
10	E	800	172	172000	000	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	13,000.00	0.00%	0.00
10	E	800	196	172000	000	SECR./CLER. SALARIES	7,835.21	16,314.00	33,597.06	33,146.00	35,028.22	33,700.00	-3.79%	33,775.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
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10	E	800	211	172000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	172000	000	EMPLR SHARE RETIREMT	6,440.42	5,870.19	6,921.16	6,790.00	6,886.76	7,781.00	12.98%	6,694.00
10	E	800	222	172000	000	EMPLR SHARE SOC.SEC.	7,542.08	6,304.13	7,475.16	7,288.00	7,439.52	8,566.00	15.14%	7,397.00
10	E	800	230	172000	000	LIFE INSURANCE	191.52	127.94	203.66	195.00	195.80	195.00	-0.41%	195.00
10	E	800	241	172000	000	MEDICAL INSURANCE	22,492.44	23,992.21	21,274.59	20,891.00	20,818.87	22,041.00	5.87%	22,459.00
10	E	800	243	172000	000	DENTAL INSURANCE	2,630.60	1,438.80	2,540.86	2,711.00	2,706.64	2,822.00	4.26%	2,873.00
10	E	800	249	172000	000	OTH HEALTH INSURANCE	0.00	0.00	4,608.74	2,850.00	4,374.75	2,850.00	-34.85%	2,850.00
10	E	800	251	172000	000	LONG-TERM DISAB.INS.	375.80	250.68	398.76	384.00	383.92	384.00	0.02%	384.00
10	E	800	310	172000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	342	172000	000	EMPLOYEE TRAVEL	744.47	467.09	1,176.59	1,277.35	1,273.04	1,200.00	-5.74%	1,200.00
10	E	800	345	172000	000	PUPIL LODGING AND MEAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	411	172000	000	GENERAL SUPPLIES	128.86	100.18	299.21	280.50	280.50	3,800.00	1,254.72%	3,800.00
10	E	800	415	172000	000	FOOD	0.00	0.00	80.46	179.10	111.10	150.00	35.01%	150.00
10	E	800	419	172000	000	OTHER SUPPLIES	2,504.65	1,651.27	2,798.84	4,486.47	4,816.84	0.00	-100.00%	0.00
10	E	800	439	172000	000	OTHER MEDIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	551	172000	000	ADDITIONAL EQUIPMENT	0.00	0.00	1,667.99	0.00	0.00	0.00	0.00%	0.00
10	E	800	941	172000	000	DIST DUES/FEES	3,970.00	5,340.00	7,079.90	7,189.08	7,084.70	8,000.00	12.92%	7,300.00
10	E	800	942	172000	000	EMPLOYEE DUES/FEES	614.00	150.00	1,159.00	1,250.00	1,155.10	1,250.00	8.22%	1,250.00
10	E	800	943	172000	000	PUPIL DUES/FEES	0.00	0.00	0.00	737.50	718.00	500.00	-30.36%	500.00
10	E	800	999	172000	000	OTHER MISCELLANEOUS	501.00	1,456.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	172000	000	*GIFTED AND TALENTED	150,074.43	132,598.92	158,388.98	157,849.00	161,467.76	174,515.00	8.08%	160,044.00
10	E	800	171	173000	000	TEACHER SALARIES	0.00	0.00	0.00	1,750.00	0.00	0.00	0.00%	0.00
10	E	800	195	173000	000	SUBST.TEACHER SALARY	5,165.16	5,194.46	6,033.27	0.00	1,302.25	1,000.00	-23.21%	1,000.00
10	E	800	197	173000	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	173000	000	EMPLR SHARE RETIREMT	199.17	48.36	0.00	0.00	74.41	0.00	-100.00%	0.00
10	E	800	222	173000	000	EMPLR SHARE SOC.SEC.	395.06	397.38	461.52	100.00	99.44	0.00	-100.00%	100.00
10	E	800	310	173000	000	PERSONAL SERVICES	3,302.76	5,632.45	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	342	173000	000	EMPLOYEE TRAVEL	47.46	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	173000	000	*HOMEBOUND -- NON-EEN	9,109.61	11,272.65	6,494.79	1,850.00	1,476.10	1,000.00	-32.25%	1,100.00
10	E	800	480	211000	000	NON-INST.COMPUT.SOFT	0.00	0.00	0.00	0.00	9,886.25	10,000.00	1.15%	10,000.00
10	E	800	---	211000	000	*DIR.OF PUPIL SERVICE	0.00	0.00	0.00	0.00	9,886.25	10,000.00	1.15%	10,000.00
10	E	800	176	212000	000	SOCIAL WORKER SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	211	212000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	212000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	222	212000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	230	212000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	241	212000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	800	243	212000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	249	212000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	251	212000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	212000	000	*SOCIAL WORK	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	213000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	411	213000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	1,489.00	1,000.00	-32.84%	1,000.00
10	E	800	---	213000	000	*GUIDANCE SERVICES	0.00	0.00	0.00	0.00	1,489.00	1,000.00	-32.84%	1,000.00
10	E	800	411	213100	000	GENERAL SUPPLIES	0.00	0.00	0.00	467.60	467.60	0.00	-100.00%	0.00
10	E	800	---	213100	000	*DIRECTION OF GUIDANCE	0.00	0.00	0.00	467.60	467.60	0.00	-100.00%	0.00
10	E	800	411	213900	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	213900	000	*AT RISK-OTH.GUIDANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	196	214100	000	SECR./CLER. SALARIES	10,376.80	10,210.51	10,626.27	10,390.00	15,122.29	13,527.00	-10.55%	10,546.00
10	E	800	211	214100	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	214100	000	EMPLR SHARE RETIREMT	661.56	701.22	730.57	696.00	1,009.71	906.00	-10.27%	685.00
10	E	800	222	214100	000	EMPLR SHARE SOC.SEC.	684.51	660.63	711.04	685.00	1,019.99	890.00	-12.74%	689.00
10	E	800	230	214100	000	LIFE INSURANCE	19.04	19.37	19.79	20.00	25.08	26.00	3.67%	20.00
10	E	800	241	214100	000	MEDICAL INSURANCE	6,596.38	7,249.44	5,783.75	6,227.00	7,778.68	8,199.00	5.40%	6,694.00
10	E	800	243	214100	000	DENTAL INSURANCE	460.36	460.36	442.12	482.00	602.40	618.00	2.59%	511.00
10	E	800	249	214100	000	OTH HEALTH INSURANCE	0.00	0.00	1,520.03	912.00	886.48	1,140.00	28.60%	1,824.00
10	E	800	251	214100	000	LONG-TERM DISAB.INS.	37.22	38.13	38.75	40.00	49.44	50.00	1.13%	40.00
10	E	800	310	214100	000	PERSONAL SERVICES	81,802.47	87,545.37	78,644.53	90,470.69	86,011.70	79,000.00	-8.15%	79,000.00
10	E	800	342	214100	000	EMPLOYEE TRAVEL	749.87	450.00	268.96	263.78	263.89	300.00	13.68%	300.00
10	E	800	411	214100	000	GENERAL SUPPLIES	892.24	1,527.13	3,367.81	2,161.22	1,511.39	3,600.00	138.19%	3,600.00
10	E	800	415	214100	000	FOOD	39.42	166.30	0.00	100.00	37.48	100.00	166.81%	100.00
10	E	800	416	214100	000	MEDICAL SUPPLIES	2,601.42	3,117.24	3,201.78	2,900.00	2,631.90	3,000.00	13.99%	3,000.00
10	E	800	417	214100	000	PAPER	111.20	51.60	99.60	0.00	0.00	0.00	0.00%	0.00
10	E	800	419	214100	000	OTHER SUPPLIES	1,059.79	1,439.89	694.98	0.00	0.00	0.00	0.00%	0.00
10	E	800	551	214100	000	ADDITIONAL EQUIPMENT	306.90	803.00	0.00	750.00	739.00	0.00	-100.00%	0.00
10	E	800	561	214100	000	REPLACEMENT EQUIPMENT	473.51	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	942	214100	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	225.00	150.00	150.00	0.00%	150.00
10	E	800	---	214100	000	*DIR. HEALTH SERVICES	106,872.69	114,440.19	106,149.98	116,322.69	117,839.43	111,506.00	-5.37%	107,159.00
10	E	800	148	215000	000	CASH-IN-LIEU-HEALTH IN	379.20	416.88	336.24	0.00	0.00	381.00	0.00%	0.00
10	E	800	149	215000	000	CASH-IN-LIEU-DENTAL IN	26.40	26.40	25.44	0.00	0.00	29.00	0.00%	0.00
10	E	800	177	215000	000	PSYCHOLOGIST SALARY	38,829.89	35,868.01	29,039.28	29,510.00	31,579.80	27,289.00	-13.59%	18,769.00
10	E	800	211	215000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

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							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	800	212	215000	000	EMPLR SHARE RETIREMT	2,484.43	2,468.88	1,994.06	1,977.00	2,103.97	1,828.00	-13.12%	1,220.00
10	E	800	222	215000	000	EMPLR SHARE SOC.SEC.	2,946.03	2,699.78	2,218.06	2,209.00	2,379.33	2,057.00	-13.55%	1,424.00
10	E	800	230	215000	000	LIFE INSURANCE	71.80	70.56	55.84	56.00	57.12	54.00	-5.46%	35.00
10	E	800	241	215000	000	MEDICAL INSURANCE	6,400.88	8,139.60	3,263.62	3,646.00	3,646.56	5,643.00	54.75%	1,045.00
10	E	800	243	215000	000	DENTAL INSURANCE	536.90	607.89	346.09	386.00	385.44	396.00	2.74%	204.00
10	E	800	249	215000	000	OTH HEALTH INSURANCE	0.00	0.00	403.66	548.00	1,317.92	548.00	-58.42%	548.00
10	E	800	251	215000	000	LONG-TERM DISAB.INS.	140.39	137.86	109.11	110.00	112.32	103.00	-8.30%	69.00
10	E	800	---	215000	000	*PSYCHOLOGICAL SERVIC	51,815.92	50,435.86	37,791.40	38,442.00	41,582.46	38,328.00	-7.83%	23,314.00
10	E	800	171	215200	000	TEACHER SALARIES	0.00	0.00	0.00	48,930.00	48,929.61	43,697.00	-10.69%	49,663.00
10	E	800	212	215200	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	3,279.00	3,100.73	2,928.00	-5.57%	3,228.00
10	E	800	222	215200	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	3,651.00	3,697.31	3,211.00	-13.15%	3,763.00
10	E	800	230	215200	000	LIFE INSURANCE	0.00	0.00	0.00	91.00	94.16	85.00	-9.73%	95.00
10	E	800	241	215200	000	MEDICAL INSURANCE	0.00	0.00	0.00	8,357.00	4,589.94	12,022.00	161.92%	3,267.00
10	E	800	243	215200	000	DENTAL INSURANCE	0.00	0.00	0.00	602.00	418.08	858.00	105.22%	639.00
10	E	800	249	215200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	2,280.00	83.74	1,710.00	1,942.03%	2,280.00
10	E	800	251	215200	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	178.00	184.72	166.00	-10.13%	186.00
10	E	800	---	215200	000	*DIRECT PSYCH.SERVICE	0.00	0.00	0.00	67,368.00	61,098.29	64,677.00	5.86%	63,121.00
10	E	800	386	219000	000	PAYMENT TO CESA	0.00	0.00	0.00	10,500.00	0.00	0.00	0.00%	0.00
10	E	800	---	219000	000	*OTHER PUPIL SERVICES	0.00	0.00	0.00	10,500.00	0.00	0.00	0.00%	0.00
10	E	800	148	219100	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	149	219100	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	172	219100	000	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	211	219100	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	219100	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	222	219100	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	230	219100	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	241	219100	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	243	219100	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	249	219100	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	251	219100	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	219100	000	*NON-SPED OCC.THERAPY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	165	221100	000	DIR.INSTRUCT. SALARY	96,136.00	97,540.00	99,003.10	100,607.00	105,106.84	108,979.00	3.68%	102,116.00
10	E	800	169	221100	000	OTHER ADMIN.SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	196	221100	000	SECR./CLER. SALARIES	83,682.19	75,783.87	76,064.41	87,101.00	90,986.05	92,643.00	1.82%	88,290.00
10	E	800	211	221100	000	EMPLE SHARE RETIREMT	6,122.87	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	221100	000	EMPLR SHARE RETIREMT	10,544.92	11,929.86	12,100.74	12,577.00	13,226.05	13,509.00	2.14%	12,377.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
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10	E	800	222	221100	000	EMPLR SHARE SOC.SEC.	13,237.21	12,026.10	12,553.29	13,363.00	14,139.43	14,293.00	1.09%	13,518.00
10	E	800	230	221100	000	LIFE INSURANCE	316.90	353.88	362.98	366.00	368.52	405.00	9.90%	366.00
10	E	800	241	221100	000	MEDICAL INSURANCE	39,128.45	67,624.92	58,579.77	62,674.00	61,582.24	66,123.00	7.37%	67,376.00
10	E	800	243	221100	000	DENTAL INSURANCE	3,677.96	4,316.40	4,081.82	4,519.00	4,455.92	4,635.00	4.02%	4,789.00
10	E	800	249	221100	000	OTH HEALTH INSURANCE	0.00	0.00	13,064.77	8,550.00	5,195.82	8,550.00	64.56%	8,550.00
10	E	800	251	221100	000	LONG-TERM DISAB.INS.	580.67	652.56	668.92	674.00	678.68	748.00	10.21%	674.00
10	E	800	299	221100	000	MISC. EMPLR.BENEFITS	199.97	200.00	200.00	200.00	200.00	200.00	0.00%	200.00
10	E	800	310	221100	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	342	221100	000	EMPLOYEE TRAVEL	3,294.07	3,205.41	2,259.47	4,450.00	4,180.65	4,500.00	7.64%	4,000.00
10	E	800	386	221100	000	PAYMENT TO CESA	0.00	0.00	0.00	0.00	10,500.00	0.00	-100.00%	0.00
10	E	800	411	221100	000	GENERAL SUPPLIES	3,989.22	4,034.60	5,446.72	5,700.00	4,087.86	7,250.00	77.35%	6,500.00
10	E	800	415	221100	000	FOOD	0.00	1,133.69	511.59	700.00	473.46	750.00	58.41%	750.00
10	E	800	417	221100	000	PAPER	938.33	778.60	799.27	800.00	776.14	1,500.00	93.26%	1,500.00
10	E	800	419	221100	000	OTHER SUPPLIES	943.87	384.15	969.70	1,000.00	732.89	0.00	-100.00%	0.00
10	E	800	434	221100	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	435	221100	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	490	221100	000	OTH NON-CAP. OBJECTS	3,459.78	1,745.06	2,928.43	4,000.00	3,527.56	4,041.00	14.56%	4,041.00
10	E	800	551	221100	000	ADDITIONAL EQUIPMENT	7,521.39	3,252.70	2,971.92	3,000.00	2,910.00	4,500.00	54.64%	7,825.00
10	E	800	941	221100	000	DIST DUES/FEES	95.00	229.52	270.10	300.00	125.94	600.00	376.42%	400.00
10	E	800	942	221100	000	EMPLOYEE DUES/FEES	2,521.00	2,475.00	1,368.00	3,600.00	3,546.10	5,300.00	49.46%	4,000.00
10	E	800	---	221100	000	*DIR.OF IMPROV.INSTR.	276,389.80	287,666.32	294,205.00	314,181.00	326,800.15	338,526.00	3.59%	327,272.00
10	E	800	142	221200	000	EXTRA TIME	153.42	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	172	221200	000	OTHER CERT. SALARIES	45,606.08	32,929.44	22,089.06	48,582.00	42,517.59	26,064.00	-38.70%	30,000.00
10	E	800	211	221200	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	221200	000	EMPLR SHARE RETIREMT	2,793.26	2,165.54	1,460.82	5,627.00	2,823.64	2,000.00	-29.17%	2,500.00
10	E	800	222	221200	000	EMPLR SHARE SOC.SEC.	3,476.89	2,512.75	1,643.47	5,917.00	3,251.74	2,300.00	-29.27%	2,700.00
10	E	800	230	221200	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	243	221200	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	251	221200	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	221200	000	*CURRICULUM DEVELOPMT	52,029.65	37,607.73	25,193.35	60,126.00	48,592.97	30,364.00	-37.51%	35,200.00
10	E	800	172	221300	000	OTHER CERT. SALARIES	3,750.00	3,250.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	195	221300	000	SUBST.TEACHER SALARY	18,644.00	12,810.00	11,253.50	10,387.00	154.50	10,000.00	6,372.49%	15,000.00
10	E	800	199	221300	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	211	221300	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	221300	000	EMPLR SHARE RETIREMT	256.16	259.24	73.60	426.00	6.26	1,000.00	15,874.44%	1,050.00
10	E	800	222	221300	000	EMPLR SHARE SOC.SEC.	1,713.21	1,227.54	858.32	3,192.00	11.56	1,130.00	9,675.09%	1,150.00
10	E	800	230	221300	000	LIFE INSURANCE	0.00	0.01	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	251	221300	000	LONG-TERM DISAB.INS.	0.00	0.03	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	800	291	221300	000	COLLEGE CR. REIMBURS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	221300	000	PERSONAL SERVICES	15,061.01	14,201.09	3,909.20	7,632.72	7,185.50	6,000.00	-16.50%	7,500.00
10	E	800	342	221300	000	EMPLOYEE TRAVEL	3,857.19	4,399.94	3,755.43	6,000.00	3,138.67	7,000.00	123.02%	4,500.00
10	E	800	386	221300	000	PAYMENT TO CESA	13,500.00	13,500.00	10,500.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	411	221300	000	GENERAL SUPPLIES	1,489.13	1,610.80	3,637.08	4,000.00	2,513.76	16,201.00	544.49%	7,500.00
10	E	800	415	221300	000	FOOD	0.00	0.00	1,078.53	1,500.00	241.52	1,000.00	314.04%	1,000.00
10	E	800	419	221300	000	OTHER SUPPLIES	1,990.70	1,684.87	7,456.10	8,000.00	5,675.10	0.00	-100.00%	0.00
10	E	800	941	221300	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	942	221300	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00%	0.00
10	E	800	943	221300	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	221300	000	*INSTR.STAFF TRAINING	60,261.40	52,943.52	42,521.76	41,137.72	18,926.87	43,831.00	131.58%	37,700.00
10	E	800	195	221900	000	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	199	221900	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	222	221900	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	221900	000	PERSONAL SERVICES	5,569.00	3,578.33	2,462.00	4,350.00	2,434.95	4,000.00	64.27%	4,000.00
10	E	800	411	221900	000	GENERAL SUPPLIES	15,990.31	9,119.20	14,825.58	35,700.00	35,319.98	30,000.00	-15.06%	30,000.00
10	E	800	480	221900	000	NON-INST.COMPUT.SOFT	0.00	0.00	250.00	5,750.00	5,540.28	9,500.00	71.47%	3,000.00
10	E	800	551	221900	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	221900	000	*OTH.IMPROV.OF INSTR.	21,559.31	12,697.53	17,537.58	45,800.00	43,295.21	43,500.00	0.47%	37,000.00
10	E	800	140	222300	000	TEMPORARY PART-TIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	196	222300	000	SECR./CLER. SALARIES	35,402.44	29,561.26	223.54	0.00	5,181.42	0.00	-100.00%	0.00
10	E	800	211	222300	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	222300	000	EMPLR SHARE RETIREMT	2,237.45	1,804.51	15.65	0.00	0.00	0.00	0.00%	0.00
10	E	800	222	222300	000	EMPLR SHARE SOC.SEC.	2,480.30	2,174.67	17.11	0.00	396.38	0.00	-100.00%	0.00
10	E	800	230	222300	000	LIFE INSURANCE	55.76	23.54	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	241	222300	000	MEDICAL INSURANCE	17,543.52	8,033.60	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	243	222300	000	DENTAL INSURANCE	1,151.04	479.60	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	249	222300	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	251	222300	000	LONG-TERM DISAB.INS.	108.96	46.14	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	222300	000	PERSONAL SERVICES	3,251.51	0.00	1,090.10	0.00	0.00	0.00	0.00%	0.00
10	E	800	342	222300	000	EMPLOYEE TRAVEL	423.00	530.25	425.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	411	222300	000	GENERAL SUPPLIES	2,117.24	1,849.87	2,807.17	2,693.00	2,693.00	0.00	-100.00%	2,700.00
10	E	800	417	222300	000	PAPER	579.27	1,000.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	431	222300	000	AUDIO-VISUAL MEDIA	2,060.84	1,062.47	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	435	222300	000	INSTR.COMPUTER SOFT.	1,771.22	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	551	222300	000	ADDITIONAL EQUIPMENT	0.00	0.00	2,272.08	0.00	0.00	0.00	0.00%	0.00
10	E	800	561	222300	000	REPLACEMENT EQUIPMENT	2,139.00	0.00	8,984.00	4,032.00	3,729.86	0.00	-100.00%	0.00
10	E	800	941	222300	000	DIST DUES/FEES	225.00	140.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	800	---	222300	000	*AUDIOVISUAL SERVICES	71,546.55	46,705.91	15,834.65	6,725.00	12,000.66	0.00	-100.00%	2,700.00
10	E	800	196	223900	000	SECR./CLER. SALARIES	325.00	247.50	142.50	0.00	0.00	0.00	0.00%	0.00
10	E	800	222	223900	000	EMPLR SHARE SOC.SEC.	24.88	18.94	10.91	0.00	0.00	0.00	0.00%	0.00
10	E	800	480	223900	000	NON-INST.COMPUT.SOFT	9,060.00	7,029.60	6,899.50	250.00	250.00	13,036.00	5,114.40%	12,836.00
10	E	800	561	223900	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	223900	000	*OTH.INST.STAFF COORD	9,409.88	7,296.04	7,052.91	250.00	250.00	13,036.00	5,114.40%	12,836.00
10	E	800	310	231000	000	PERSONAL SERVICES	14,438.60	1,500.00	12,666.01	13,284.00	10,725.50	4,000.00	-62.71%	4,000.00
10	E	800	359	231000	000	OTHER COMMUNICATIONS	195.00	315.00	442.00	500.00	409.00	400.00	-2.20%	400.00
10	E	800	411	231000	000	GENERAL SUPPLIES	180.31	1,881.60	201.29	700.00	657.90	200.00	-69.60%	200.00
10	E	800	417	231000	000	PAPER	349.00	258.00	266.03	100.00	0.00	200.00	0.00%	200.00
10	E	800	551	231000	000	ADDITIONAL EQUIPMENT	0.00	0.00	1,300.00	430.00	0.00	500.00	0.00%	500.00
10	E	800	941	231000	000	DIST DUES/FEES	6,599.07	6,795.07	6,542.00	6,920.00	6,918.00	7,000.00	1.19%	7,000.00
10	E	800	999	231000	000	OTHER MISCELLANEOUS	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	4,500.00	350.00%	4,500.00
10	E	800	---	231000	000	*BOARD OF EDUCATION	22,761.98	11,749.67	22,417.33	22,934.00	19,710.40	16,800.00	-14.77%	16,800.00
10	E	800	161	231100	000	BOARD OF ED SALARIES	6,000.00	4,800.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00%	6,000.00
10	E	800	222	231100	000	EMPLR SHARE SOC.SEC.	459.00	367.20	459.00	459.00	459.00	459.00	0.00%	459.00
10	E	800	342	231100	000	EMPLOYEE TRAVEL	1,910.24	1,125.99	4,651.72	3,425.00	1,749.00	4,400.00	151.57%	4,400.00
10	E	800	415	231100	000	FOOD	0.00	176.02	269.90	200.00	84.81	300.00	253.73%	300.00
10	E	800	942	231100	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	1,075.00	1,075.00	100.00	-90.70%	100.00
10	E	800	---	231100	000	*BOARD MEMBERS	8,369.24	6,469.21	11,380.62	11,159.00	9,367.81	11,259.00	20.19%	11,259.00
10	E	800	310	231400	000	PERSONAL SERVICES	308.13	2,006.63	1,024.26	997.00	1,204.89	1,100.00	-8.71%	1,100.00
10	E	800	354	231400	000	PRINTING & BINDING	0.00	0.00	0.00	415.00	0.00	0.00	0.00%	0.00
10	E	800	---	231400	000	*SCHOOL ELECTIONS	308.13	2,006.63	1,024.26	1,412.00	1,204.89	1,100.00	-8.71%	1,100.00
10	E	800	310	231500	000	PERSONAL SERVICES	8,891.00	8,273.29	5,880.00	21,500.00	55,063.77	28,500.00	-48.24%	28,500.00
10	E	800	---	231500	000	*LEGAL SERVICES	8,891.00	8,273.29	5,880.00	21,500.00	55,063.77	28,500.00	-48.24%	28,500.00
10	E	800	310	231700	000	PERSONAL SERVICES	14,950.00	15,540.00	16,200.00	19,160.00	18,060.00	17,250.00	-4.49%	17,250.00
10	E	800	---	231700	000	*AUDIT SERVICES	14,950.00	15,540.00	16,200.00	19,160.00	18,060.00	17,250.00	-4.49%	17,250.00
10	E	800	199	231900	000	OTHER SALARIES/WAGES	1,437.81	442.89	0.00	1,000.00	93.60	0.00	-100.00%	0.00
10	E	800	211	231900	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	231900	000	EMPLR SHARE RETIREMT	84.85	29.45	0.00	0.00	6.21	0.00	-100.00%	0.00
10	E	800	222	231900	000	EMPLR SHARE SOC.SEC.	110.02	33.88	0.00	0.00	7.04	0.00	-100.00%	0.00
10	E	800	310	231900	000	PERSONAL SERVICES	9,453.75	14,960.00	4,701.33	11,500.00	10,495.57	11,500.00	9.57%	11,500.00
10	E	800	411	231900	000	GENERAL SUPPLIES	1,394.76	1,689.66	1,841.70	686.10	716.64	200.00	-72.09%	200.00

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10	E	800	415	231900	000	FOOD	1,167.28	1,382.42	957.78	541.50	598.34	500.00	-16.44%	500.00
10	E	800	999	231900	000	OTHER MISCELLANEOUS	595.00	0.00	71.00	1,972.40	57.99	3,000.00	5,073.31%	3,000.00
10	E	800	---	231900	000	*OTH. BD OF EDUCATION	14,243.47	18,538.30	7,571.81	15,700.00	11,975.39	15,200.00	26.93%	15,200.00
10	E	800	162	232100	000	DIST.ADMINIST.SALARY	132,333.00	141,633.57	133,980.00	136,150.00	143,649.88	146,274.00	1.83%	138,192.00
10	E	800	196	232100	000	SECR./CLER. SALARIES	92,179.08	91,415.76	86,354.33	47,756.00	51,815.10	51,685.00	-0.25%	48,472.00
10	E	800	211	232100	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	232100	000	EMPLR SHARE RETIREMT	14,296.91	15,472.15	15,438.80	12,322.00	13,311.57	13,082.00	-1.72%	12,134.00
10	E	800	222	232100	000	EMPLR SHARE SOC.SEC.	15,031.41	16,705.11	15,296.19	11,965.00	13,527.00	12,221.00	-9.65%	12,033.00
10	E	800	230	232100	000	LIFE INSURANCE	439.60	447.72	440.42	387.00	385.52	394.00	2.20%	387.00
10	E	800	241	232100	000	MEDICAL INSURANCE	34,475.16	55,077.12	48,147.12	33,426.00	32,843.88	35,266.00	7.37%	35,934.00
10	E	800	243	232100	000	DENTAL INSURANCE	3,485.16	3,453.12	3,154.88	2,410.00	2,376.48	2,472.00	4.02%	2,554.00
10	E	800	249	232100	000	OTH HEALTH INSURANCE	0.00	0.00	8,448.03	4,560.00	7,600.00	4,560.00	-40.00%	4,560.00
10	E	800	251	232100	000	LONG-TERM DISAB.INS.	803.96	819.48	806.04	698.00	697.04	711.00	2.00%	698.00
10	E	800	299	232100	000	MISC. EMPLR.BENEFITS	0.00	0.00	0.00	350.00	0.00	200.00	0.00%	200.00
10	E	800	342	232100	000	EMPLOYEE TRAVEL	6,823.79	7,183.02	6,043.07	8,000.00	5,303.62	7,566.00	42.66%	7,566.00
10	E	800	411	232100	000	GENERAL SUPPLIES	3,315.46	3,293.01	2,470.55	3,000.00	2,139.77	3,000.00	40.20%	3,000.00
10	E	800	417	232100	000	PAPER	1,042.96	810.00	0.00	500.00	430.50	500.00	16.14%	500.00
10	E	800	419	232100	000	OTHER SUPPLIES	99.75	295.77	246.20	300.00	150.75	300.00	99.00%	300.00
10	E	800	434	232100	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	551	232100	000	ADDITIONAL EQUIPMENT	0.00	1,943.99	0.00	1,000.00	0.00	0.00	0.00%	0.00
10	E	800	561	232100	000	REPLACEMENT EQUIPMENT	1,288.61	1,553.23	2,570.53	1,500.00	0.00	1,500.00	0.00%	1,500.00
10	E	800	941	232100	000	DIST DUES/FEES	0.00	89.00	210.60	250.00	300.60	0.00	-100.00%	0.00
10	E	800	942	232100	000	EMPLOYEE DUES/FEES	2,031.00	2,177.20	2,367.60	2,500.00	2,503.90	2,750.00	9.83%	2,750.00
10	E	800	---	232100	000	*OFFICE-SUPERINTENDEN	307,645.85	342,369.25	325,974.36	267,074.00	277,035.61	282,481.00	1.97%	270,780.00
10	E	800	310	232300	000	PERSONAL SERVICES	22,564.04	8,853.08	9,262.01	10,500.00	14,607.77	0.00	-100.00%	0.00
10	E	800	411	232300	000	GENERAL SUPPLIES	454.00	766.37	813.50	400.00	264.31	6,000.00	2,170.06%	6,000.00
10	E	800	415	232300	000	FOOD	2,106.97	2,181.53	3,815.05	5,000.00	3,540.31	5,000.00	41.23%	5,000.00
10	E	800	999	232300	000	OTHER MISCELLANEOUS	2,999.17	4,594.58	2,131.05	4,500.00	4,078.71	0.00	-100.00%	0.00
10	E	800	---	232300	000	*STAFF RELAT./NEGOT.	28,124.18	16,395.56	16,021.61	20,400.00	22,491.10	11,000.00	-51.09%	11,000.00
10	E	800	167	241000	000	BLDG. PRINCIP.SALARY	8,200.00	8,649.00	11,416.00	13,198.00	6,600.50	13,198.00	99.95%	13,198.00
10	E	800	196	241000	000	SECR./CLER. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	211	241000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	241000	000	EMPLR SHARE RETIREMT	529.92	510.75	789.49	924.00	448.84	924.00	105.86%	924.00
10	E	800	222	241000	000	EMPLR SHARE SOC.SEC.	627.32	661.67	873.33	1,010.00	504.94	1,010.00	100.02%	1,010.00
10	E	800	230	241000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	241	241000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	243	241000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

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10	E	800	249	241000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	251	241000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	291	241000	000	COLLEGE CR. REIMBURS	2,070.00	1,843.15	420.00	2,700.00	960.00	7,310.00	661.46%	2,000.00
10	E	800	480	241000	000	NON-INST.COMPUT.SOFT	0.00	0.00	500.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	241000	000	*OFFICE OF BLDG PRINC	11,427.24	11,664.57	13,998.82	17,832.00	8,514.28	22,442.00	163.58%	17,132.00
10	E	800	164	251000	000	BUSINESS MGR SALARY	101,661.00	102,131.00	103,662.96	105,342.00	110,331.00	116,190.00	5.31%	106,922.00
10	E	800	196	251000	000	SECR./CLER. SALARIES	115,355.14	116,384.83	118,622.41	120,509.00	126,949.75	122,167.00	-3.77%	118,898.00
10	E	800	211	251000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	251000	000	EMPLR SHARE RETIREMT	13,668.53	14,963.08	15,387.05	15,132.00	15,864.08	15,971.00	0.67%	14,678.00
10	E	800	222	251000	000	EMPLR SHARE SOC.SEC.	15,475.54	15,443.29	15,847.38	16,023.00	17,020.74	16,999.00	-0.13%	16,020.00
10	E	800	230	251000	000	LIFE INSURANCE	436.48	442.32	450.22	462.00	470.52	484.00	2.86%	512.00
10	E	800	241	251000	000	MEDICAL INSURANCE	68,950.32	75,385.44	65,923.68	66,852.00	64,928.03	59,311.00	-8.65%	66,968.00
10	E	800	243	251000	000	DENTAL INSURANCE	4,646.88	4,604.16	4,452.16	4,820.00	4,861.60	4,944.00	1.69%	4,822.00
10	E	800	249	251000	000	OTH HEALTH INSURANCE	0.00	0.00	10,897.82	9,120.00	14,505.94	7,980.00	-44.99%	9,120.00
10	E	800	251	251000	000	LONG-TERM DISAB.INS.	811.88	823.68	838.44	857.00	879.46	900.00	2.34%	1,008.00
10	E	800	299	251000	000	MISC. EMPLR.BENEFITS	200.00	200.00	150.00	200.00	200.00	200.00	0.00%	200.00
10	E	800	342	251000	000	EMPLOYEE TRAVEL	1,857.31	1,729.96	1,800.41	1,750.00	1,857.51	3,820.00	105.65%	1,820.00
10	E	800	411	251000	000	GENERAL SUPPLIES	2,836.78	2,970.95	3,754.70	4,500.00	3,378.56	5,077.00	50.27%	3,077.00
10	E	800	415	251000	000	FOOD	0.00	14.97	0.00	0.00	56.50	0.00	-100.00%	0.00
10	E	800	417	251000	000	PAPER	566.42	698.80	373.50	400.00	21.96	500.00	2,176.87%	100.00
10	E	800	480	251000	000	NON-INST.COMPUT.SOFT	0.00	169.98	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	551	251000	000	ADDITIONAL EQUIPMENT	0.00	1,456.98	714.99	1,000.00	0.00	0.00	0.00%	0.00
10	E	800	561	251000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	942	251000	000	EMPLOYEE DUES/FEES	2,299.36	2,266.00	2,268.00	4,425.00	4,298.87	3,430.00	-20.21%	2,930.00
10	E	800	949	251000	000	OTHER DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	961	251000	000	CASH ADJUSTMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	990	251000	000	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	999	251000	000	OTHER MISCELLANEOUS	0.00	0.00	0.00	0.00	42.53	0.00	-100.00%	0.00
10	E	800	---	251000	000	*DIR. OF BUS.SERVICES	328,765.64	339,685.44	345,143.72	351,392.00	365,667.05	357,973.00	-2.10%	347,075.00
10	E	800	199	252000	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	211	252000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	252000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	222	252000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	252000	000	PERSONAL SERVICES	61,341.45	24,488.55	38,152.90	26,815.00	27,496.33	84,150.00	206.04%	84,550.00
10	E	800	480	252000	000	NON-INST.COMPUT.SOFT	20,103.72	20,867.14	21,889.00	24,721.00	22,721.00	23,584.00	3.80%	23,630.00
10	E	800	561	252000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	941	252000	000	DIST DUES/FEES	65.00	587.58	581.78	635.00	745.96	785.00	5.23%	3,215.00
10	E	800	---	252000	000	*FISCAL OPERATIONS	81,510.17	45,943.27	60,623.68	52,171.00	50,963.29	108,519.00	112.94%	111,395.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	800	178	253000	000	TEACHER'S ADDITIVE	0.00	0.00	879.00	0.00	1,904.50	0.00	-100.00%	0.00
10	E	800	181	253000	000	CUSTODIAL SALARIES	15,790.44	17,712.55	16,595.18	15,192.00	17,203.46	21,323.00	23.95%	16,637.00
10	E	800	189	253000	000	COMP TIME PAYOUT	1,528.82	0.00	2,729.96	2,500.00	6,202.30	2,730.00	-55.98%	2,730.00
10	E	800	193	253000	000	SUBST. CUSTODIAN PAY	101,530.55	113,932.10	124,135.82	70,000.00	52,207.04	50,000.00	-4.23%	70,000.00
10	E	800	211	253000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	253000	000	EMPLR SHARE RETIREMT	1,476.08	1,746.20	2,012.71	1,018.00	2,436.64	1,429.00	-41.35%	1,081.00
10	E	800	222	253000	000	EMPLR SHARE SOC.SEC.	9,488.05	10,002.99	10,964.54	6,147.00	5,933.04	5,999.00	1.11%	6,147.00
10	E	800	230	253000	000	LIFE INSURANCE	25.44	28.44	28.84	29.00	31.00	41.00	32.26%	29.00
10	E	800	241	253000	000	MEDICAL INSURANCE	6,911.19	7,538.58	6,592.43	6,685.00	5,441.38	3,847.00	-29.30%	7,187.00
10	E	800	243	253000	000	DENTAL INSURANCE	464.60	460.32	445.12	482.00	381.21	288.00	-24.45%	511.00
10	E	800	249	253000	000	OTH HEALTH INSURANCE	0.00	0.00	587.23	912.00	3,395.25	912.00	-73.14%	912.00
10	E	800	251	253000	000	LONG-TERM DISAB.INS.	54.40	55.56	56.48	58.00	60.98	81.00	32.83%	58.00
10	E	800	310	253000	000	PERSONAL SERVICES	0.00	0.00	165.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	323	253000	000	OPERATIONAL SERVICES	134,684.40	134,074.27	104,599.41	117,000.00	113,474.21	110,526.00	-2.60%	117,930.00
10	E	800	336	253000	000	ELCTCTY OTH THN HEAT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	411	253000	000	GENERAL SUPPLIES	0.00	2,159.85	1,242.88	13,104.95	13,104.95	28,000.00	113.66%	25,000.00
10	E	800	440	253000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	941	253000	000	DIST DUES/FEES	0.00	1,607.98	1,620.00	936.88	936.88	500.00	-46.63%	500.00
10	E	800	---	253000	000	*OPERATION OF PLANT	271,953.97	289,318.84	272,654.60	234,064.83	222,712.84	225,676.00	1.33%	248,722.00
10	E	800	381	253200	000	TRANSFERS TO MUNICIP	10,697.86	11,018.01	11,491.33	12,000.00	11,307.82	12,000.00	6.12%	12,000.00
10	E	800	---	253200	000	*SITE OPERATION	10,697.86	11,018.01	11,491.33	12,000.00	11,307.82	12,000.00	6.12%	12,000.00
10	E	800	411	253300	000	GENERAL SUPPLIES	12,594.46	40,738.26	26,586.43	15,300.00	15,886.31	13,000.00	-18.17%	13,000.00
10	E	800	551	253300	000	ADDITIONAL EQUIPMENT	28,101.53	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	253300	000	*BUILDING OPERATION	40,695.99	40,738.26	26,586.43	15,300.00	15,886.31	13,000.00	-18.17%	13,000.00
10	E	800	324	253400	000	MAINTENANCE SERVICES	8,399.99	11,414.54	11,753.11	13,800.00	13,760.17	8,000.00	-41.86%	8,000.00
10	E	800	411	253400	000	GENERAL SUPPLIES	52.12	0.00	7,424.94	7,000.00	6,872.89	7,000.00	1.85%	7,000.00
10	E	800	460	253400	000	EQUIPMENT COMPONENTS	523.17	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	253400	000	*EQUIPMENT OPERATION	8,975.28	11,414.54	19,178.05	20,800.00	20,633.06	15,000.00	-27.30%	15,000.00
10	E	800	324	253500	000	MAINTENANCE SERVICES	8,114.42	6,194.24	3,046.70	11,197.38	12,127.99	10,000.00	-17.55%	10,000.00
10	E	800	348	253500	000	FUEL FOR VEHICLES	13,833.02	16,278.26	10,002.34	9,502.62	9,502.62	14,000.00	47.33%	14,000.00
10	E	800	---	253500	000	*VEHICLE OPERATION	21,947.44	22,472.50	13,049.04	20,700.00	21,630.61	24,000.00	10.95%	24,000.00
10	E	800	411	253700	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	14.99	10,000.00	66,611.14%	10,000.00
10	E	800	480	253700	000	NON-INST.COMPUT.SOFT	0.00	0.00	0.00	1,987.50	1,987.50	70,000.00	3,422.01%	70,000.00
10	E	800	---	253700	000	*SECURITY SERVICES	0.00	0.00	0.00	1,987.50	2,002.49	80,000.00	3,895.03%	80,000.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	800	169	254100	000	OTHER ADMIN.SALARIES	65,996.00	66,960.00	86,819.36	76,215.00	76,214.92	77,344.00	1.48%	77,358.00
10	E	800	196	254100	000	SECR./CLER. SALARIES	952.46	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	211	254100	000	EMPLE SHARE RETIREMT	4,239.23	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	254100	000	EMPLR SHARE RETIREMT	4,239.23	4,676.53	5,698.40	5,106.00	5,154.61	5,182.00	0.53%	5,028.00
10	E	800	222	254100	000	EMPLR SHARE SOC.SEC.	5,270.77	5,061.95	6,518.77	5,646.00	5,711.66	5,554.00	-2.76%	5,720.00
10	E	800	230	254100	000	LIFE INSURANCE	71.04	71.04	166.26	164.00	163.80	167.00	1.95%	164.00
10	E	800	241	254100	000	MEDICAL INSURANCE	19,722.77	19,057.14	19,383.28	16,713.00	16,421.94	17,633.00	7.37%	17,967.00
10	E	800	243	254100	000	DENTAL INSURANCE	1,161.72	1,151.04	1,301.08	1,205.00	1,188.24	1,236.00	4.02%	1,277.00
10	E	800	249	254100	000	OTH HEALTH INSURANCE	0.00	0.00	3,218.41	2,280.00	3,505.08	2,280.00	-34.95%	2,280.00
10	E	800	251	254100	000	LONG-TERM DISAB.INS.	250.80	252.60	324.96	290.00	288.92	294.00	1.76%	290.00
10	E	800	299	254100	000	MISC. EMPLR.BENEFITS	200.00	200.00	400.00	200.00	200.00	200.00	0.00%	200.00
10	E	800	342	254100	000	EMPLOYEE TRAVEL	4,595.60	3,498.40	2,066.10	850.00	899.20	1,000.00	11.21%	1,000.00
10	E	800	411	254100	000	GENERAL SUPPLIES	1,403.47	1,194.97	368.86	1,120.44	1,120.44	1,300.00	16.03%	1,300.00
10	E	800	415	254100	000	FOOD	0.00	53.71	0.00	50.00	50.00	100.00	100.00%	100.00
10	E	800	417	254100	000	PAPER	27.80	25.80	24.90	50.00	0.00	0.00	0.00%	0.00
10	E	800	480	254100	000	NON-INST.COMPUT.SOFT	0.00	0.00	0.00	3,670.00	3,670.00	2,900.00	-20.98%	3,800.00
10	E	800	551	254100	000	ADDITIONAL EQUIPMENT	0.00	0.00	3,414.15	1,450.00	1,450.00	2,000.00	37.93%	2,000.00
10	E	800	942	254100	000	EMPLOYEE DUES/FEES	1,365.00	1,304.00	533.00	500.00	285.00	500.00	75.44%	500.00
10	E	800	---	254100	000	*DIRECTION OF MAINT.	109,495.89	103,507.18	130,237.53	115,509.44	116,323.81	117,690.00	1.17%	118,984.00
10	E	800	324	254200	000	MAINTENANCE SERVICES	4,899.39	10,636.98	15,539.33	17,330.50	18,489.58	7,000.00	-62.14%	4,000.00
10	E	800	411	254200	000	GENERAL SUPPLIES	7,841.58	19,084.74	7,927.86	19,743.55	20,499.74	15,000.00	-26.83%	13,000.00
10	E	800	446	254200	000	TOOLS & IMPLEMENTS	2,753.69	5,096.23	597.54	17.98	17.98	2,000.00	11,023.47%	500.00
10	E	800	551	254200	000	ADDITIONAL EQUIPMENT	0.00	218.76	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	561	254200	000	REPLACEMENT EQUIPMENT	57,109.57	29,141.92	24,204.27	4,431.48	4,431.48	15,000.00	238.49%	25,000.00
10	E	800	571	254200	000	RENTAL OF EQUIPMENT	7,405.00	0.00	966.02	1,006.99	1,006.99	2,500.00	148.26%	1,500.00
10	E	800	---	254200	000	*SITE MAINTENANCE	80,009.23	64,178.63	49,235.02	42,530.50	44,445.77	41,500.00	-6.63%	44,000.00
10	E	800	324	254300	000	MAINTENANCE SERVICES	51,834.05	159,039.16	33,471.09	20,238.00	20,110.25	14,238.00	-29.20%	20,238.00
10	E	800	440	254300	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00%	0.00
10	E	800	561	254300	000	REPLACEMENT EQUIPMENT	4,924.63	432.46	27,982.73	12,012.50	11,262.92	28,000.00	148.60%	40,000.00
10	E	800	571	254300	000	RENTAL OF EQUIPMENT	1,670.07	4,472.23	977.56	1,500.00	1,383.52	2,500.00	80.70%	1,500.00
10	E	800	---	254300	000	*BUILDING MAINTENANCE	58,428.75	163,943.85	62,431.38	33,750.50	32,756.69	48,738.00	48.79%	61,738.00
10	E	800	324	254301	000	MAINTENANCE SERVICES	339,973.57	245,092.65	250,225.20	302,290.89	313,988.22	143,555.00	-54.28%	280,505.00
10	E	800	---	254301	000	*DIST.BLD.MAINTENANCE	339,973.57	245,092.65	250,225.20	302,290.89	313,988.22	143,555.00	-54.28%	280,505.00
10	E	800	324	254500	000	MAINTENANCE SERVICES	0.00	0.00	0.00	4,000.00	4,362.45	5,000.00	14.61%	4,000.00
10	E	800	---	254500	000	*VEHICLE MAINTENANCE	0.00	0.00	0.00	4,000.00	4,362.45	5,000.00	14.61%	4,000.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	800	142	254900	000	EXTRA TIME	9,226.65	6,912.92	0.00	0.00	1,910.30	0.00	-100.00%	0.00
10	E	800	182	254900	000	GROUNDSKEEPER SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	188	254900	000	MAINT./REPAIR SALARY	43,239.07	43,584.93	7,432.24	14,960.00	15,899.80	17,792.00	11.90%	14,903.00
10	E	800	192	254900	000	SUMMER WORKERS WAGES	19,074.97	20,247.12	24,083.82	51,082.00	47,383.52	71,082.00	50.01%	51,082.00
10	E	800	211	254900	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	254900	000	EMPLR SHARE RETIREMT	3,517.53	3,583.22	438.14	0.00	1,767.64	1,750.00	-1.00%	0.00
10	E	800	222	254900	000	EMPLR SHARE SOC.SEC.	5,288.62	5,219.04	2,394.95	1,145.00	4,979.50	4,961.00	-0.37%	3,907.00
10	E	800	230	254900	000	LIFE INSURANCE	74.20	82.56	6.92	0.00	0.00	0.00	0.00%	0.00
10	E	800	241	254900	000	MEDICAL INSURANCE	17,278.04	18,846.36	3,213.44	0.00	-1,392.78	0.00	-100.00%	0.00
10	E	800	243	254900	000	DENTAL INSURANCE	1,161.72	1,151.04	95.92	0.00	0.00	0.00	0.00%	0.00
10	E	800	249	254900	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	251	254900	000	LONG-TERM DISAB.INS.	158.44	162.24	13.62	0.00	0.00	0.00	0.00%	0.00
10	E	800	342	254900	000	EMPLOYEE TRAVEL	1,008.12	150.98	0.00	51.84	51.84	500.00	864.51%	500.00
10	E	800	411	254900	000	GENERAL SUPPLIES	0.00	0.00	290.96	300.00	0.00	300.00	0.00%	300.00
10	E	800	551	254900	000	ADDITIONAL EQUIPMENT	0.00	5,183.07	21,006.25	4,600.00	4,401.56	6,500.00	47.67%	4,000.00
10	E	800	942	254900	000	EMPLOYEE DUES/FEES	1,301.00	378.40	1,130.00	500.00	1,118.00	250.00	-77.64%	250.00
10	E	800	---	254900	000	*OTHER MAINTENANCE	101,328.36	105,501.88	60,106.26	72,638.84	76,119.38	103,135.00	35.49%	74,942.00
10	E	800	329	255000	000	OTH.PROPERTY SERVICE	0.00	9,552.95	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	541	255000	000	ADD. BLDG. COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	542	255000	000	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	141,000.00	0.00%	0.00
10	E	800	---	255000	000	*FACIL.AQUIST/REMODEL	0.00	9,552.95	0.00	0.00	0.00	141,000.00	0.00%	0.00
10	E	800	199	256210	000	OTHER SALARIES/WAGES	30.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	222	256210	000	EMPLR SHARE SOC.SEC.	2.30	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	323	256210	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	342	256210	000	EMPLOYEE TRAVEL	16.87	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	348	256210	000	FUEL FOR VEHICLES	141,735.99	145,828.11	116,619.84	139,500.00	78,382.81	100,000.00	27.58%	100,000.00
10	E	800	---	256210	000	*DIST.OPERATED TRANSP	141,785.16	145,828.11	116,619.84	139,500.00	78,382.81	100,000.00	27.58%	100,000.00
10	E	800	310	256270	000	PERSONAL SERVICES	2,076.88	27.47	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	343	256270	000	CONT. SERVICE TRAVEL	1,075.31	1,584.11	0.00	433.28	0.00	0.00	0.00%	0.00
10	E	800	348	256270	000	FUEL FOR VEHICLES	934.97	661.84	723.80	1,300.00	531.09	1,300.00	144.78%	1,300.00
10	E	800	---	256270	000	*FIELD-TRIP TRANSPORT	4,087.16	2,273.42	723.80	1,733.28	531.09	1,300.00	144.78%	1,300.00
10	E	800	341	256710	000	PUPIL TRAVEL	618,979.69	630,642.49	550,852.40	545,124.00	562,960.79	471,218.00	-16.30%	561,478.00
10	E	800	---	256710	000	*REG.PUPIL TRANSPORT.	618,979.69	630,642.49	550,852.40	545,124.00	562,960.79	471,218.00	-16.30%	561,478.00
10	E	800	341	256720	000	PUPIL TRAVEL	0.00	1,377.92	1,700.00	3,100.00	1,428.00	1,500.00	5.04%	1,500.00
10	E	800	---	256720	000	*CONTRACTED TRANSP - S	0.00	1,377.92	1,700.00	3,100.00	1,428.00	1,500.00	5.04%	1,500.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	800	341	256770	000	PUPIL TRAVEL	576.86	1,140.85	294.03	1,000.00	1,194.91	1,200.00	0.43%	1,200.00
10	E	800	---	256770	000	*FIELD-TRIP TRANSPORT	576.86	1,140.85	294.03	1,000.00	1,194.91	1,200.00	0.43%	1,200.00
10	E	800	353	263300	000	POSTAGE/CARTAGE	48,880.45	48,292.20	41,149.46	43,650.00	26,695.41	30,000.00	12.38%	30,000.00
10	E	800	354	263300	000	PRINTING & BINDING	12,511.21	14,025.75	12,817.36	15,000.00	16,806.42	15,000.00	-10.75%	15,000.00
10	E	800	355	263300	000	TELEPHONE/TELEGRAPH	28,690.69	80,877.94	47,231.30	20,174.00	55,618.81	61,552.00	10.67%	54,148.00
10	E	800	561	263300	000	REPLACEMENT EQUIPMENT	0.00	0.00	8,274.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	263300	000	*PUBLIC INFORMATION	90,082.35	143,195.89	109,472.12	78,824.00	99,120.64	106,552.00	7.50%	99,148.00
10	E	800	169	264100	000	OTHER ADMIN.SALARIES	0.00	0.00	10,379.46	65,545.00	65,544.96	68,624.00	4.70%	66,528.00
10	E	800	196	264100	000	SECR./CLER. SALARIES	0.00	0.00	6,478.58	39,741.00	48,249.43	49,679.00	2.96%	40,327.00
10	E	800	211	264100	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	264100	000	EMPLR SHARE RETIREMT	0.00	0.00	1,146.34	7,127.00	7,620.84	7,457.00	-2.15%	6,945.00
10	E	800	222	264100	000	EMPLR SHARE SOC.SEC.	0.00	0.00	1,218.88	7,629.00	8,284.15	8,052.00	-2.80%	7,709.00
10	E	800	230	264100	000	LIFE INSURANCE	0.00	0.00	35.80	219.00	217.80	231.00	6.06%	219.00
10	E	800	241	264100	000	MEDICAL INSURANCE	0.00	0.00	2,591.28	33,427.00	32,843.88	35,266.00	7.37%	35,934.00
10	E	800	243	264100	000	DENTAL INSURANCE	0.00	0.00	368.48	2,410.00	2,376.48	2,472.00	4.02%	2,554.00
10	E	800	249	264100	000	OTH HEALTH INSURANCE	0.00	0.00	1,911.63	4,560.00	3,817.14	4,560.00	19.46%	4,560.00
10	E	800	251	264100	000	LONG-TERM DISAB.INS.	0.00	0.00	65.52	401.00	398.52	423.00	6.14%	399.00
10	E	800	310	264100	000	PERSONAL SERVICES	0.00	0.00	0.00	1,000.00	2,052.00	3,387.00	65.06%	3,387.00
10	E	800	342	264100	000	EMPLOYEE TRAVEL	0.00	0.00	774.62	1,500.00	1,219.69	1,500.00	22.98%	1,500.00
10	E	800	411	264100	000	GENERAL SUPPLIES	0.00	0.00	990.64	4,000.00	4,169.72	4,000.00	-4.07%	3,000.00
10	E	800	415	264100	000	FOOD	0.00	0.00	0.00	0.00	54.75	100.00	82.65%	100.00
10	E	800	480	264100	000	NON-INST.COMPUT.SOFT	0.00	0.00	0.00	7,716.00	7,716.20	8,584.00	11.25%	7,800.00
10	E	800	551	264100	000	ADDITIONAL EQUIPMENT	0.00	0.00	1,422.00	2,000.00	1,852.61	1,000.00	-46.02%	1,000.00
10	E	800	561	264100	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	941	264100	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	294.98	0.00	-100.00%	0.00
10	E	800	942	264100	000	EMPLOYEE DUES/FEES	0.00	0.00	717.00	1,500.00	901.68	1,500.00	66.36%	1,500.00
10	E	800	---	264100	000	*DIRECTION OF STAFF SE	0.00	0.00	28,100.23	178,775.00	187,614.83	196,835.00	4.91%	183,462.00
10	E	800	310	264200	000	PERSONAL SERVICES	0.00	0.00	0.00	9,500.00	15,862.18	40,000.00	152.17%	15,000.00
10	E	800	351	264200	000	ADVERTISING	0.00	0.00	0.00	2,500.00	474.24	2,500.00	427.16%	2,500.00
10	E	800	411	264200	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	941	264200	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	150.00	0.00	-100.00%	0.00
10	E	800	---	264200	000	*RECRUITMENT & PLACEME	0.00	0.00	0.00	12,000.00	16,486.42	42,500.00	157.79%	17,500.00
10	E	800	310	264300	000	PERSONAL SERVICES	0.00	0.00	0.00	3,000.00	3,122.35	3,000.00	-3.92%	3,000.00
10	E	800	---	264300	000	*STAFF ACCOUNTING	0.00	0.00	0.00	3,000.00	3,122.35	3,000.00	-3.92%	3,000.00
10	E	800	342	264400	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

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10	E	800	---	264400	000	*SUPP-STAFF INSERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	264500	000	PERSONAL SERVICES	600.00	600.00	615.00	615.00	1,054.00	715.00	-32.16%	715.00
10	E	800	---	264500	000	*STAFF HEALTH SERVICE	600.00	600.00	615.00	615.00	1,054.00	715.00	-32.16%	715.00
10	E	800	199	265000	000	OTHER SALARIES/WAGES	0.00	0.00	8,449.16	51,708.00	49,864.67	59,980.00	20.29%	52,484.00
10	E	800	212	265000	000	EMPLR SHARE RETIREMT	0.00	0.00	574.56	3,464.00	3,342.67	3,148.00	-5.82%	3,411.00
10	E	800	222	265000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	618.12	3,772.00	3,649.68	3,399.00	-6.87%	3,816.00
10	E	800	230	265000	000	LIFE INSURANCE	0.00	0.00	16.36	100.00	91.42	69.00	-24.52%	100.00
10	E	800	241	265000	000	MEDICAL INSURANCE	0.00	0.00	2,591.28	16,713.00	15,126.30	17,633.00	16.57%	17,967.00
10	E	800	243	265000	000	DENTAL INSURANCE	0.00	0.00	184.24	1,205.00	1,087.84	1,236.00	13.62%	1,277.00
10	E	800	249	265000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	2,280.00	0.00	2,280.00	0.00%	2,280.00
10	E	800	251	265000	000	LONG-TERM DISAB.INS.	0.00	0.00	32.12	196.00	179.00	134.00	-25.14%	196.00
10	E	800	---	265000	000	*STATISTICAL SERVICES	0.00	0.00	12,465.84	79,438.00	73,341.58	87,879.00	19.82%	81,531.00
10	E	800	196	266000	000	SECR./CLER. SALARIES	31,729.17	34,070.49	29,337.61	0.00	3,362.52	0.00	-100.00%	4,052.00
10	E	800	211	266000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	266000	000	EMPLR SHARE RETIREMT	1,729.81	2,036.23	1,559.76	0.00	0.00	0.00	0.00%	0.00
10	E	800	222	266000	000	EMPLR SHARE SOC.SEC.	2,165.14	2,318.36	2,107.27	0.00	257.22	0.00	-100.00%	310.00
10	E	800	230	266000	000	LIFE INSURANCE	51.92	53.20	27.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	241	266000	000	MEDICAL INSURANCE	17,543.52	19,280.64	9,069.48	0.00	0.00	0.00	0.00%	0.00
10	E	800	243	266000	000	DENTAL INSURANCE	1,151.04	1,151.04	644.84	0.00	0.00	0.00	0.00%	0.00
10	E	800	249	266000	000	OTH HEALTH INSURANCE	0.00	0.00	2,545.29	0.00	0.00	0.00	0.00%	0.00
10	E	800	251	266000	000	LONG-TERM DISAB.INS.	102.16	104.40	52.86	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	266000	000	PERSONAL SERVICES	22,597.30	87,739.32	25,263.55	23,100.00	26,230.40	44,651.00	70.23%	29,270.00
10	E	800	411	266000	000	GENERAL SUPPLIES	0.00	1,182.81	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	561	266000	000	REPLACEMENT EQUIPMENT	17,057.10	79,568.72	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	266000	000	*DATA PROCESSING SRVC	94,127.16	227,505.21	70,607.66	23,100.00	29,850.14	44,651.00	49.58%	33,632.00
10	E	800	169	269000	000	OTHER ADMIN.SALARIES	71,652.96	72,699.00	73,789.44	68,702.00	68,750.00	78,090.00	13.59%	70,000.00
10	E	800	190	269000	000	NON-UNION WAGES/SALA	33,160.95	37,328.39	40,774.22	30,551.26	24,166.88	29,000.00	20.00%	29,000.00
10	E	800	199	269000	000	OTHER SALARIES/WAGES	80,538.38	81,390.00	83,546.80	49,025.00	48,838.00	97,070.00	98.76%	99,518.00
10	E	800	211	269000	000	EMPLE SHARE RETIREMT	4,594.08	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	269000	000	EMPLR SHARE RETIREMT	9,649.16	10,623.01	10,972.26	7,888.00	7,916.22	11,736.00	48.25%	11,018.00
10	E	800	222	269000	000	EMPLR SHARE SOC.SEC.	14,056.68	14,093.47	14,707.92	8,846.00	10,583.14	12,940.00	22.27%	12,572.00
10	E	800	230	269000	000	LIFE INSURANCE	307.68	312.12	310.77	209.00	253.79	355.00	39.88%	256.00
10	E	800	241	269000	000	MEDICAL INSURANCE	54,197.93	56,749.86	48,147.12	14,435.00	28,535.92	41,678.00	46.05%	44,917.00
10	E	800	243	269000	000	DENTAL INSURANCE	3,485.16	3,453.12	3,154.88	1,070.00	2,079.40	2,952.00	41.96%	3,193.00
10	E	800	249	269000	000	OTH HEALTH INSURANCE	0.00	0.00	2,579.15	3,420.00	6,826.58	5,700.00	-16.50%	5,700.00
10	E	800	251	269000	000	LONG-TERM DISAB.INS.	572.60	581.52	578.13	380.00	468.79	663.00	41.43%	475.00

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10	E	800	299	269000	000	MISC. EMPL.BENEFITS	200.00	200.00	200.00	200.00	85.15	200.00	134.88%	200.00
10	E	800	310	269000	000	PERSONAL SERVICES	24,685.77	16,117.00	9,665.15	19,239.96	18,247.21	4,889.00	-73.21%	7,489.00
10	E	800	342	269000	000	EMPLOYEE TRAVEL	3,304.94	3,199.14	4,442.77	1,416.00	1,208.41	1,000.00	-17.25%	1,000.00
10	E	800	350	269000	000	COMMUNICATIONS	-911.39	57,646.77	15,275.17	6,134.28	15,547.14	7,032.00	-54.77%	1,747.00
10	E	800	411	269000	000	GENERAL SUPPLIES	4,393.97	5,066.75	9,463.86	8,556.00	7,881.31	6,500.00	-17.53%	6,500.00
10	E	800	480	269000	000	NON-INST.COMPUT.SOFT	18,677.84	40,223.47	17,492.14	19,638.50	19,638.50	50,384.00	156.56%	49,648.00
10	E	800	551	269000	000	ADDITIONAL EQUIPMENT	9,934.00	94,175.70	86,149.50	119,420.00	131,138.55	55,871.00	-57.40%	75,823.00
10	E	800	561	269000	000	REPLACEMENT EQUIPMENT	120,694.56	42,059.53	53,192.98	16,979.00	16,466.95	10,000.00	-39.27%	10,000.00
10	E	800	941	269000	000	DIST DUES/FEES	0.00	0.00	0.00	3,977.85	3,976.98	3,950.00	-0.68%	100.00
10	E	800	942	269000	000	EMPLOYEE DUES/FEES	145.00	150.00	250.00	800.15	769.00	1,600.00	108.06%	1,600.00
10	E	800	---	269000	000	*OTH.CENTRAL SERVICES	453,340.27	536,068.85	474,692.26	380,888.00	413,377.92	421,610.00	1.99%	430,756.00
10	E	800	387	270000	000	TRANSFERS TO STATE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	713	270000	000	WORKERS COMPENSATION	142,795.00	166,814.00	180,627.00	207,943.00	208,299.00	183,020.00	-12.14%	182,971.00
10	E	800	715	270000	000	DIST.MULTPL.COVERAGE	65,239.00	76,174.00	78,700.00	95,200.00	95,279.00	100,851.00	5.85%	100,772.00
10	E	800	720	270000	000	JUDGMENT/SETTLEMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	730	270000	000	UNEMPLOYMENT COMPEN.	15,125.74	572.63	2,125.07	15,000.00	11,923.12	15,000.00	25.81%	15,000.00
10	E	800	---	270000	000	*INSURANCE/JUDGMENTS	223,159.74	243,560.63	261,452.07	318,143.00	315,501.12	298,871.00	-5.27%	298,743.00
10	E	800	691	281000	000	PAYING AGENT FEES	1,452.00	1,452.00	1,452.00	1,777.00	2,057.00	2,057.00	0.00%	2,000.00
10	E	800	---	281000	000	*LNG-TRM CAPITAL DEBT	1,452.00	1,452.00	1,452.00	1,777.00	2,057.00	2,057.00	0.00%	2,000.00
10	E	800	682	283000	000	TEMP. NOTE INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	283000	000	*OPERATIONAL DEBT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	210	291000	000	RETIREMENT BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	241	291000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	243	291000	000	DENTAL INSURANCE	0.00	0.00	1,237.39	0.00	0.00	0.00	0.00%	0.00
10	E	800	249	291000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	299	291000	000	MISC. EMPL.BENEFITS	81,250.00	72,500.00	87,750.00	60,000.00	63,000.00	47,000.00	-25.40%	47,000.00
10	E	800	---	291000	000	*EARLY RETIRE.BENEFIT	81,250.00	72,500.00	88,987.39	60,000.00	63,000.00	47,000.00	-25.40%	47,000.00
10	E	800	241	291001	000	MEDICAL INSURANCE	0.00	0.00	-824.06	0.00	-264.96	0.00	-100.00%	0.00
10	E	800	243	291001	000	DENTAL INSURANCE	0.00	0.00	-454.94	0.00	-1,983.97	0.00	-100.00%	0.00
10	E	800	249	291001	000	OTH HEALTH INSURANCE	0.00	0.00	3,579.63	3,500.00	2,227.59	3,500.00	57.12%	3,500.00
10	E	800	---	291001	000	*COBRA RETIREES	0.00	0.00	2,300.63	3,500.00	-21.34	3,500.00	??????????	3,500.00
10	E	800	350	390000	000	COMMUNICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	390000	000	*OTHER COMMUNITY SERV	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

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10	E	800	827	411000	000	TRANSFER TO FUND 27	2,932,955.29	3,510,665.13	3,442,594.42	3,890,418.31	3,969,014.99	4,236,445.00	6.74%	3,926,056.00
10	E	800	838	411000	000	TRANSFERS TO FUND 38	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	850	411000	000	TRANSFER TO FUND 50	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	411000	000	*OPERATING TRANSFERS	2,932,955.29	3,510,665.13	3,442,594.42	3,890,418.31	3,969,014.99	4,236,445.00	6.74%	3,926,056.00
10	E	800	370	431000	000	EDUCATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	382	431000	000	INTERDIST.PAYMT.SRVC	0.00	0.00	0.00	35,000.00	74,890.00	80,000.00	6.82%	40,000.00
10	E	800	386	431000	000	PAYMENT TO CESA	1,828.00	1,816.00	1,816.00	1,850.00	1,806.00	1,850.00	2.44%	1,850.00
10	E	800	387	431000	000	TRANSFERS TO STATE	9,767.20	5,191.14	4,749.29	0.00	5,049.24	5,000.00	-0.98%	0.00
10	E	800	---	431000	000	*TUITION N/OPEN ENROL	11,595.20	7,007.14	6,565.29	36,850.00	81,745.24	86,850.00	6.24%	41,850.00
10	E	800	382	435000	000	INTERDIST.PAYMT.SRVC	422,997.40	547,602.69	639,059.94	705,062.00	673,733.32	791,514.00	17.48%	684,969.00
10	E	800	---	435000	000	*OPEN ENROLL. TUITION	422,997.40	547,602.69	639,059.94	705,062.00	673,733.32	791,514.00	17.48%	684,969.00
10	E	800	387	438000	000	TRANSFERS TO STATE	0.00	0.00	0.00	0.00	0.00	31,876.00	0.00%	0.00
10	E	800	---	438000	000	*PRIVATE SCHOOL VOUCHER	0.00	0.00	0.00	0.00	0.00	31,876.00	0.00%	0.00
10	E	800	961	492000	000	CASH ADJUSTMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	969	492000	000	OTHER ADJUSTMENTS	27,884.11	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	972	492000	000	PROP. TAX CHARGEBACK	917.03	1,445.94	16,230.84	0.00	664.32	0.00	-100.00%	0.00
10	E	800	---	492000	000	*ADJUSTMENTS--REFUNDS	28,801.14	1,445.94	16,230.84	0.00	664.32	0.00	-100.00%	0.00
10	E	800	699	500000	000	MISC.DEBT RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	500000	000	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	-----	000	*DISTRICT-WIDE	8,740,108.12	9,751,895.16	9,289,637.65	10,475,086.50	10,467,112.32	10,938,441.00	4.50%	10,737,823.00
10	-	---	---	-----	---	*GENERAL FUND	28,764,281.22	30,170,510.38	29,522,877.74	31,331,389.96	31,405,081.95	31,823,101.00	1.33%	31,585,280.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
21	E	200	435	120000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	200	551	120000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	200	---	120000	000	*REGULAR CURRICULUM	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
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21	E	200	---	-----	000	*MIDDLE SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
22	E	102	310	164320	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	102	411	164320	000	GENERAL SUPPLIES	0.00	0.00	0.00	1,000.00	170.67	0.00	-100.00%	0.00
22	E	102	440	164320	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	608.25	0.00	-100.00%	0.00
22	E	102	551	164320	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	102	---	164320	000	*BARRIE ELEMENTARY GAR	0.00	0.00	0.00	1,000.00	778.92	0.00	-100.00%	0.00
22	E	102	---	-----	000	*BARRIE ELEMENTARY	0.00	0.00	0.00	1,000.00	778.92	0.00	-100.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
22	E	200	178	125400	000	TEACHER'S ADDITIVE	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	212	125400	000	EMPLR SHARE RETIREMT	79.80	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	222	125400	000	EMPLR SHARE SOC.SEC.	91.80	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	310	125400	000	PERSONAL SERVICES	2,000.00	0.00	1,175.00	0.00	75.00	0.00	-100.00%	0.00
22	E	200	411	125400	000	GENERAL SUPPLIES	28,348.83	20,738.87	14,028.78	0.00	10,562.88	0.00	-100.00%	0.00
22	E	200	420	125400	000	APPAREL	0.00	0.00	0.00	0.00	1,190.00	0.00	-100.00%	0.00
22	E	200	440	125400	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	551	125400	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	561	125400	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	941	125400	000	DIST DUES/FEES	213.60	8,147.95	0.00	0.00	250.00	0.00	-100.00%	0.00
22	E	200	943	125400	000	PUPIL DUES/FEES	0.00	0.00	8,780.00	0.00	10,600.80	0.00	-100.00%	0.00
22	E	200	---	125400	000	*VOCAL MUSIC INSTRUCT	31,934.03	28,886.82	23,983.78	0.00	22,678.68	0.00	-100.00%	0.00
22	E	200	310	125510	000	PERSONAL SERVICES	0.00	0.00	730.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	411	125510	000	GENERAL SUPPLIES	1,273.37	1,508.48	0.00	0.00	102.29	0.00	-100.00%	0.00
22	E	200	440	125510	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	551	125510	000	ADDITIONAL EQUIPMENT	0.00	399.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	561	125510	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	941	125510	000	DIST DUES/FEES	1,390.00	1,289.00	3,101.00	0.00	1,121.00	0.00	-100.00%	0.00
22	E	200	943	125510	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	1,111.70	0.00	-100.00%	0.00
22	E	200	---	125510	000	*BAND INSTRUCTION	2,663.37	3,196.48	3,831.00	0.00	2,334.99	0.00	-100.00%	0.00
22	E	200	310	125520	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	411	125520	000	GENERAL SUPPLIES	291.09	11.60	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	440	125520	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	551	125520	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	561	125520	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	941	125520	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	---	125520	000	*ORCHESTRA INSTRUCT.	291.09	11.60	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	310	161338	000	PERSONAL SERVICES	2,252.64	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	411	161338	000	GENERAL SUPPLIES	506.71	2,462.12	440.41	0.00	63.30	0.00	-100.00%	0.00
22	E	200	420	161338	000	APPAREL	0.00	0.00	0.00	0.00	302.00	0.00	-100.00%	0.00
22	E	200	440	161338	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	551	161338	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	561	161338	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	941	161338	000	DIST DUES/FEES	256.38	0.00	204.00	0.00	187.00	0.00	-100.00%	0.00
22	E	200	943	161338	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	---	161338	000	*YEARBOOK	3,015.73	2,462.12	644.41	0.00	552.30	0.00	-100.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
22	E	200	310	162000	000	PERSONAL SERVICES	0.00	0.00	175.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	411	162000	000	GENERAL SUPPLIES	0.00	536.20	-243.77	0.00	0.00	0.00	0.00%	0.00
22	E	200	941	162000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	---	162000	000	*ATHLETICS/SPORTS	0.00	536.20	-68.77	0.00	0.00	0.00	0.00%	0.00
22	E	200	310	162121	000	PERSONAL SERVICES	500.00	750.00	0.00	0.00	50.00	0.00	-100.00%	0.00
22	E	200	411	162121	000	GENERAL SUPPLIES	0.00	0.00	958.59	0.00	0.00	0.00	0.00%	0.00
22	E	200	---	162121	000	*GIRLS VOLLEYBALL	500.00	750.00	958.59	0.00	50.00	0.00	-100.00%	0.00
22	E	200	310	162302	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	1,331.62	0.00	-100.00%	0.00
22	E	200	342	162302	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	287.17	0.00	-100.00%	0.00
22	E	200	411	162302	000	GENERAL SUPPLIES	346.25	1,382.41	8,016.18	0.00	8,246.85	0.00	-100.00%	0.00
22	E	200	415	162302	000	FOOD	0.00	0.00	767.42	0.00	6,118.49	0.00	-100.00%	0.00
22	E	200	420	162302	000	APPAREL	0.00	0.00	0.00	0.00	308.00	0.00	-100.00%	0.00
22	E	200	440	162302	000	NON-CAPITAL EQUIP.	0.00	4,926.99	716.90	0.00	2,734.55	0.00	-100.00%	0.00
22	E	200	551	162302	000	ADDITIONAL EQUIPMENT	0.00	239.01	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	561	162302	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	941	162302	000	DIST DUES/FEES	240.00	1,482.00	2,191.00	0.00	4,070.00	0.00	-100.00%	0.00
22	E	200	943	162302	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	1,260.79	0.00	-100.00%	0.00
22	E	200	---	162302	000	*CO-ED ARCHERY	586.25	8,030.41	11,691.50	0.00	24,357.47	0.00	-100.00%	0.00
22	E	200	310	163312	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	411	163312	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	440	163312	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	551	163312	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	561	163312	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	941	163312	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	---	163312	000	*MUSICAL PRODUCTION	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	310	241000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	411	241000	000	GENERAL SUPPLIES	1,612.92	1,035.97	2,341.67	0.00	1,838.92	0.00	-100.00%	0.00
22	E	200	415	241000	000	FOOD	0.00	0.00	0.00	0.00	556.00	0.00	-100.00%	0.00
22	E	200	440	241000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	551	241000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	561	241000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	941	241000	000	DIST DUES/FEES	159.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	943	241000	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	608.00	0.00	-100.00%	0.00
22	E	200	---	241000	000	*OFFICE OF BLDG PRINC	1,771.92	1,035.97	2,341.67	0.00	3,002.92	0.00	-100.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
22	E	200	---	-----	000	*MIDDLE SCHOOL	40,762.39	44,909.60	43,382.18	0.00	52,976.36	0.00	-100.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
22	E	400	310	125000	000	PERSONAL SERVICES	0.00	5,795.57	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	341	125000	000	PUPIL TRAVEL	231,782.35	3,935.25	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	342	125000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	411	125000	000	GENERAL SUPPLIES	18,676.34	8,785.46	15,315.72	0.00	9,991.83	0.00	-100.00%	0.00
22	E	400	415	125000	000	FOOD	0.00	0.00	0.00	0.00	261.36	0.00	-100.00%	0.00
22	E	400	941	125000	000	DIST DUES/FEES	0.00	1,318.50	13,869.30	0.00	8,365.68	0.00	-100.00%	0.00
22	E	400	943	125000	000	PUPIL DUES/FEES	0.00	0.00	3,450.00	0.00	500.00	0.00	-100.00%	0.00
22	E	400	---	125000	000	*MUSIC INSTRUCTION	250,458.69	19,834.78	32,635.02	0.00	19,118.87	0.00	-100.00%	0.00
22	E	400	310	125510	000	PERSONAL SERVICES	12.00	1,125.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	411	125510	000	GENERAL SUPPLIES	4,985.26	5,235.16	0.00	0.00	73.91	0.00	-100.00%	0.00
22	E	400	440	125510	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	551	125510	000	ADDITIONAL EQUIPMENT	611.98	2,024.95	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	561	125510	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	941	125510	000	DIST DUES/FEES	1,760.30	985.00	0.00	0.00	4,362.00	0.00	-100.00%	0.00
22	E	400	---	125510	000	*BAND INSTRUCTION	7,369.54	9,370.11	0.00	0.00	4,435.91	0.00	-100.00%	0.00
22	E	400	310	125520	000	PERSONAL SERVICES	180.65	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	411	125520	000	GENERAL SUPPLIES	234.75	369.38	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	440	125520	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	551	125520	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	561	125520	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	941	125520	000	DIST DUES/FEES	20.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	---	125520	000	*ORCHESTRA INSTRUCT.	435.40	369.38	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	310	132000	000	PERSONAL SERVICES	0.00	332.29	0.00	0.00	217.07	0.00	-100.00%	0.00
22	E	400	411	132000	000	GENERAL SUPPLIES	4,358.10	3,280.90	1,574.15	0.00	703.14	0.00	-100.00%	0.00
22	E	400	415	132000	000	FOOD	0.00	0.00	0.00	0.00	160.84	0.00	-100.00%	0.00
22	E	400	420	132000	000	APPAREL	0.00	0.00	754.23	0.00	1,210.65	0.00	-100.00%	0.00
22	E	400	440	132000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	551	132000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	561	132000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	2,581.43	0.00	-100.00%	0.00
22	E	400	941	132000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	---	132000	000	*BUSINESS EDUCATION	4,358.10	3,613.19	2,328.38	0.00	4,873.13	0.00	-100.00%	0.00
22	E	400	310	138000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	200.00	0.00	-100.00%	0.00
22	E	400	411	138000	000	GENERAL SUPPLIES	0.00	0.00	2,225.00	0.00	771.98	0.00	-100.00%	0.00
22	E	400	415	138000	000	FOOD	0.00	0.00	229.04	0.00	37.14	0.00	-100.00%	0.00
22	E	400	941	138000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	521.00	0.00	-100.00%	0.00
22	E	400	943	138000	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	100.00	0.00	-100.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
22	E	400	---	138000	000	*VOCATIONL SPEC.NEEDS	0.00	0.00	2,454.04	0.00	1,630.12	0.00	-100.00%	0.00
22	E	400	310	161306	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	411	161306	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	440	161306	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	551	161306	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	561	161306	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	941	161306	000	DIST DUES/FEES	372.15	2,666.00	78.40	0.00	0.00	0.00	0.00%	0.00
22	E	400	943	161306	000	PUPIL DUES/FEES	0.00	0.00	2,756.00	0.00	1,817.40	0.00	-100.00%	0.00
22	E	400	---	161306	000	*DRAMATICS CLUB	372.15	2,666.00	2,834.40	0.00	1,817.40	0.00	-100.00%	0.00
22	E	400	310	161321	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	411	161321	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	440	161321	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	551	161321	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	561	161321	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	941	161321	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	---	161321	000	*MOCK TRIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	310	161339	000	PERSONAL SERVICES	0.00	76.16	0.00	0.00	80.00	0.00	-100.00%	0.00
22	E	400	411	161339	000	GENERAL SUPPLIES	486.53	0.00	241.51	0.00	335.55	0.00	-100.00%	0.00
22	E	400	415	161339	000	FOOD	0.00	0.00	0.00	0.00	789.29	0.00	-100.00%	0.00
22	E	400	440	161339	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	551	161339	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	561	161339	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	941	161339	000	DIST DUES/FEES	405.50	533.00	670.00	0.00	93.03	0.00	-100.00%	0.00
22	E	400	---	161339	000	*FORENSICS	892.03	609.16	911.51	0.00	1,297.87	0.00	-100.00%	0.00
22	E	400	310	161340	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	411	161340	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	440	161340	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	551	161340	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	561	161340	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	941	161340	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	---	161340	000	*ACADEMIC DECATHLON	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	199	162000	000	OTHER SALARIES/WAGES	4,772.00	2,515.00	5,160.00	0.00	5,510.00	0.00	-100.00%	0.00
22	E	400	211	162000	000	EMPLE SHARE RETIREMT	7.35	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	212	162000	000	EMPLR SHARE RETIREMT	187.07	110.12	199.30	0.00	233.25	0.00	-100.00%	0.00
22	E	400	222	162000	000	EMPLR SHARE SOC.SEC.	350.97	180.69	361.41	0.00	400.61	0.00	-100.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
22	E	400	230	162000	000	LIFE INSURANCE	0.00	0.00	0.10	0.00	0.00	0.00	0.00%	0.00
22	E	400	241	162000	000	MEDICAL INSURANCE	0.00	0.00	12.50	0.00	0.00	0.00	0.00%	0.00
22	E	400	243	162000	000	DENTAL INSURANCE	0.00	0.00	0.89	0.00	0.00	0.00	0.00%	0.00
22	E	400	251	162000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.21	0.00	0.00	0.00	0.00%	0.00
22	E	400	310	162000	000	PERSONAL SERVICES	19,793.13	13,125.21	15,728.00	0.00	16,708.88	0.00	-100.00%	0.00
22	E	400	342	162000	000	EMPLOYEE TRAVEL	0.00	0.00	30.64	0.00	350.41	0.00	-100.00%	0.00
22	E	400	348	162000	000	FUEL FOR VEHICLES	20.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	411	162000	000	GENERAL SUPPLIES	15,672.34	14,727.42	11,201.40	0.00	11,406.91	0.00	-100.00%	0.00
22	E	400	415	162000	000	FOOD	0.00	0.00	402.56	0.00	1,461.13	0.00	-100.00%	0.00
22	E	400	420	162000	000	APPAREL	0.00	0.00	211.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	440	162000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	551	162000	000	ADDITIONAL EQUIPMENT	1,500.00	865.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	561	162000	000	REPLACEMENT EQUIPMENT	2,475.00	0.00	16,896.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	941	162000	000	DIST DUES/FEES	9,238.26	6,485.84	3,423.00	0.00	9,947.59	0.00	-100.00%	0.00
22	E	400	---	162000	000	*ATHLETICS/SPORTS	54,016.12	38,009.28	53,627.01	0.00	46,018.78	0.00	-100.00%	0.00
22	E	400	310	162105	000	PERSONAL SERVICES	184.00	0.00	0.00	0.00	1,210.00	0.00	-100.00%	0.00
22	E	400	411	162105	000	GENERAL SUPPLIES	4,642.20	1,008.90	1,081.00	0.00	92.53	0.00	-100.00%	0.00
22	E	400	420	162105	000	APPAREL	0.00	0.00	4,880.00	0.00	3,193.40	0.00	-100.00%	0.00
22	E	400	440	162105	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	551	162105	000	ADDITIONAL EQUIPMENT	0.00	350.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	561	162105	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	941	162105	000	DIST DUES/FEES	600.00	950.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	---	162105	000	*GIRLS BASKETBALL	5,426.20	2,308.90	5,961.00	0.00	4,495.93	0.00	-100.00%	0.00
22	E	400	310	162107	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	411	162107	000	GENERAL SUPPLIES	57.02	5,113.40	1,156.40	0.00	2,223.74	0.00	-100.00%	0.00
22	E	400	415	162107	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	420	162107	000	APPAREL	0.00	0.00	314.91	0.00	5,599.11	0.00	-100.00%	0.00
22	E	400	440	162107	000	NON-CAPITAL EQUIP.	0.00	0.00	508.20	0.00	0.00	0.00	0.00%	0.00
22	E	400	551	162107	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	561	162107	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	941	162107	000	DIST DUES/FEES	628.00	740.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	---	162107	000	*CHEERLEADING	685.02	5,853.40	1,979.51	0.00	7,822.85	0.00	-100.00%	0.00
22	E	400	310	162112	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	411	162112	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	149.00	0.00	-100.00%	0.00
22	E	400	420	162112	000	APPAREL	0.00	0.00	0.00	0.00	280.00	0.00	-100.00%	0.00
22	E	400	941	162112	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	---	162112	000	*GIRLS GOLF	0.00	0.00	0.00	0.00	429.00	0.00	-100.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
22	E	400	310	162116	000	PERSONAL SERVICES	0.00	246.16	51.40	0.00	25.92	0.00	-100.00%	0.00
22	E	400	342	162116	000	EMPLOYEE TRAVEL	0.00	0.00	152.76	0.00	271.59	0.00	-100.00%	0.00
22	E	400	411	162116	000	GENERAL SUPPLIES	2,194.26	4,659.76	1,660.99	0.00	2,923.10	0.00	-100.00%	0.00
22	E	400	415	162116	000	FOOD	0.00	0.00	109.60	0.00	524.35	0.00	-100.00%	0.00
22	E	400	420	162116	000	APPAREL	0.00	0.00	4,587.32	0.00	808.96	0.00	-100.00%	0.00
22	E	400	440	162116	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	551	162116	000	ADDITIONAL EQUIPMENT	0.00	250.00	3,297.50	0.00	0.00	0.00	0.00%	0.00
22	E	400	561	162116	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	941	162116	000	DIST DUES/FEES	110.00	130.00	45.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	942	162116	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	45.00	0.00	-100.00%	0.00
22	E	400	---	162116	000	*GIRLS SOCCER	2,304.26	5,285.92	9,904.57	0.00	4,598.92	0.00	-100.00%	0.00
22	E	400	178	162117	000	TEACHER'S ADDITIVE	1,886.01	1,886.01	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	222	162117	000	EMPLR SHARE SOC.SEC.	144.30	144.30	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	310	162117	000	PERSONAL SERVICES	110.00	0.00	0.00	0.00	400.00	0.00	-100.00%	0.00
22	E	400	411	162117	000	GENERAL SUPPLIES	4,312.75	5,233.30	3,711.04	0.00	4,894.48	0.00	-100.00%	0.00
22	E	400	415	162117	000	FOOD	0.00	0.00	0.00	0.00	298.36	0.00	-100.00%	0.00
22	E	400	420	162117	000	APPAREL	0.00	0.00	686.90	0.00	5,727.89	0.00	-100.00%	0.00
22	E	400	440	162117	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	551	162117	000	ADDITIONAL EQUIPMENT	0.00	350.00	1,684.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	561	162117	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	941	162117	000	DIST DUES/FEES	170.00	590.00	480.00	0.00	120.00	0.00	-100.00%	0.00
22	E	400	942	162117	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	200.00	0.00	-100.00%	0.00
22	E	400	---	162117	000	*GIRLS SOFTBALL	6,623.06	8,203.61	6,561.94	0.00	11,640.73	0.00	-100.00%	0.00
22	E	400	310	162118	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	411	162118	000	GENERAL SUPPLIES	716.09	699.12	1,270.17	0.00	879.48	0.00	-100.00%	0.00
22	E	400	420	162118	000	APPAREL	0.00	0.00	341.50	0.00	366.00	0.00	-100.00%	0.00
22	E	400	440	162118	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	551	162118	000	ADDITIONAL EQUIPMENT	0.00	100.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	561	162118	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	941	162118	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	---	162118	000	*GIRLS TENNIS	716.09	799.12	1,611.67	0.00	1,245.48	0.00	-100.00%	0.00
22	E	400	310	162121	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	411	162121	000	GENERAL SUPPLIES	7,846.60	7,318.50	40.60	0.00	168.95	0.00	-100.00%	0.00
22	E	400	420	162121	000	APPAREL	0.00	0.00	1,252.70	0.00	1,467.75	0.00	-100.00%	0.00
22	E	400	440	162121	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	551	162121	000	ADDITIONAL EQUIPMENT	0.00	250.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	561	162121	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

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							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
22	E	400	941	162121	000	DIST DUES/FEES	0.00	220.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	---	162121	000	*GIRLS VOLLEYBALL	7,846.60	7,788.50	1,293.30	0.00	1,636.70	0.00	-100.00%	0.00
22	E	400	310	162124	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	411	162124	000	GENERAL SUPPLIES	918.85	0.00	1,641.55	0.00	47.26	0.00	-100.00%	0.00
22	E	400	415	162124	000	FOOD	0.00	0.00	0.00	0.00	64.75	0.00	-100.00%	0.00
22	E	400	420	162124	000	APPAREL	0.00	0.00	213.20	0.00	0.00	0.00	0.00%	0.00
22	E	400	440	162124	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	551	162124	000	ADDITIONAL EQUIPMENT	0.00	100.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	561	162124	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	941	162124	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	---	162124	000	*GIRLS SWIMMING	918.85	100.00	1,854.75	0.00	112.01	0.00	-100.00%	0.00
22	E	400	310	162204	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	11,020.00	0.00	-100.00%	0.00
22	E	400	342	162204	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	1,497.50	0.00	-100.00%	0.00
22	E	400	411	162204	000	GENERAL SUPPLIES	11,305.68	15,433.26	8,525.69	0.00	9,117.61	0.00	-100.00%	0.00
22	E	400	415	162204	000	FOOD	0.00	0.00	0.00	0.00	179.86	0.00	-100.00%	0.00
22	E	400	420	162204	000	APPAREL	0.00	0.00	3,379.51	0.00	10,649.99	0.00	-100.00%	0.00
22	E	400	440	162204	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	1,283.98	0.00	-100.00%	0.00
22	E	400	551	162204	000	ADDITIONAL EQUIPMENT	0.00	600.00	0.00	0.00	2,740.00	0.00	-100.00%	0.00
22	E	400	561	162204	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	941	162204	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	---	162204	000	*BOYS BASEBALL	11,305.68	16,033.26	11,905.20	0.00	36,488.94	0.00	-100.00%	0.00
22	E	400	310	162205	000	PERSONAL SERVICES	1,361.00	0.00	250.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	411	162205	000	GENERAL SUPPLIES	996.00	12,326.60	15,483.63	0.00	2,333.44	0.00	-100.00%	0.00
22	E	400	415	162205	000	FOOD	0.00	0.00	1,883.95	0.00	3,337.38	0.00	-100.00%	0.00
22	E	400	420	162205	000	APPAREL	0.00	0.00	635.10	0.00	539.00	0.00	-100.00%	0.00
22	E	400	440	162205	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	551	162205	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	561	162205	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	941	162205	000	DIST DUES/FEES	50.00	1,255.00	0.00	0.00	1,000.00	0.00	-100.00%	0.00
22	E	400	999	162205	000	OTHER MISCELLANEOUS	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	---	162205	000	*BOYS BASKETBALL	3,407.00	13,581.60	18,252.68	0.00	7,209.82	0.00	-100.00%	0.00
22	E	400	310	162210	000	PERSONAL SERVICES	895.00	3,042.33	0.00	0.00	1,718.00	0.00	-100.00%	0.00
22	E	400	411	162210	000	GENERAL SUPPLIES	23,849.17	35,561.83	26,340.09	0.00	13,477.33	0.00	-100.00%	0.00
22	E	400	415	162210	000	FOOD	0.00	0.00	0.00	0.00	804.34	0.00	-100.00%	0.00
22	E	400	420	162210	000	APPAREL	0.00	0.00	6,340.73	0.00	12,660.80	0.00	-100.00%	0.00
22	E	400	440	162210	000	NON-CAPITAL EQUIP.	0.00	0.00	512.29	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
22	E	400	551	162210	000	ADDITIONAL EQUIPMENT	2,456.81	500.00	680.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	561	162210	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	941	162210	000	DIST DUES/FEES	1,256.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	---	162210	000	*BOYS FOOTBALL	28,456.98	39,104.16	33,873.11	0.00	28,660.47	0.00	-100.00%	0.00
22	E	400	310	162212	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	342	162212	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	250.00	0.00	-100.00%	0.00
22	E	400	411	162212	000	GENERAL SUPPLIES	0.00	0.00	3,572.00	0.00	197.50	0.00	-100.00%	0.00
22	E	400	420	162212	000	APPAREL	0.00	0.00	540.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	941	162212	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	1,860.00	0.00	-100.00%	0.00
22	E	400	943	162212	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	403.76	0.00	-100.00%	0.00
22	E	400	---	162212	000	*BOYS GOLF	0.00	0.00	4,112.00	0.00	2,711.26	0.00	-100.00%	0.00
22	E	400	178	162216	000	TEACHER'S ADDITIVE	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	222	162216	000	EMPLR SHARE SOC.SEC.	76.50	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	310	162216	000	PERSONAL SERVICES	229.25	0.00	0.00	0.00	150.00	0.00	-100.00%	0.00
22	E	400	411	162216	000	GENERAL SUPPLIES	1,799.15	1,729.42	2,552.24	0.00	423.45	0.00	-100.00%	0.00
22	E	400	415	162216	000	FOOD	0.00	0.00	0.00	0.00	582.54	0.00	-100.00%	0.00
22	E	400	420	162216	000	APPAREL	0.00	0.00	0.00	0.00	766.41	0.00	-100.00%	0.00
22	E	400	440	162216	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	551	162216	000	ADDITIONAL EQUIPMENT	0.00	350.00	3,297.50	0.00	0.00	0.00	0.00%	0.00
22	E	400	561	162216	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	941	162216	000	DIST DUES/FEES	1,300.00	0.00	0.00	0.00	650.00	0.00	-100.00%	0.00
22	E	400	---	162216	000	*BOYS SOCCER	4,404.90	2,079.42	5,849.74	0.00	2,572.40	0.00	-100.00%	0.00
22	E	400	310	162218	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	411	162218	000	GENERAL SUPPLIES	950.58	1,501.01	0.00	0.00	2,288.12	0.00	-100.00%	0.00
22	E	400	420	162218	000	APPAREL	0.00	0.00	0.00	0.00	1,045.17	0.00	-100.00%	0.00
22	E	400	440	162218	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	551	162218	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	561	162218	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	941	162218	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	---	162218	000	*BOYS TENNIS	950.58	1,501.01	0.00	0.00	3,333.29	0.00	-100.00%	0.00
22	E	400	310	162221	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	411	162221	000	GENERAL SUPPLIES	0.00	0.00	2,946.60	0.00	4,130.44	0.00	-100.00%	0.00
22	E	400	415	162221	000	FOOD	0.00	0.00	0.00	0.00	264.80	0.00	-100.00%	0.00
22	E	400	420	162221	000	APPAREL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	440	162221	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	551	162221	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
22	E	400	561	162221	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	941	162221	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	---	162221	000	*BOYS VOLLEYBALL	0.00	0.00	2,946.60	0.00	4,395.24	0.00	-100.00%	0.00
22	E	400	310	162222	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	411	162222	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	420	162222	000	APPAREL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	440	162222	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	551	162222	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	561	162222	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	941	162222	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	943	162222	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	---	162222	000	*BOYS WRESTLING	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	310	162224	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	411	162224	000	GENERAL SUPPLIES	4,413.07	1,985.98	5,506.85	0.00	186.20	0.00	-100.00%	0.00
22	E	400	420	162224	000	APPAREL	0.00	0.00	1,345.50	0.00	916.00	0.00	-100.00%	0.00
22	E	400	440	162224	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	551	162224	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	561	162224	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	941	162224	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	---	162224	000	*BOYS SWIMMING	4,413.07	1,985.98	6,852.35	0.00	1,102.20	0.00	-100.00%	0.00
22	E	400	310	162312	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	411	162312	000	GENERAL SUPPLIES	425.09	252.92	242.03	0.00	0.00	0.00	0.00%	0.00
22	E	400	440	162312	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	551	162312	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	561	162312	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	941	162312	000	DIST DUES/FEES	0.00	1,385.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	---	162312	000	*CO-ED GOLF	425.09	1,637.92	242.03	0.00	0.00	0.00	0.00%	0.00
22	E	400	310	163310	000	PERSONAL SERVICES	8,684.28	1,187.50	4,577.33	0.00	3,369.00	0.00	-100.00%	0.00
22	E	400	411	163310	000	GENERAL SUPPLIES	25,189.04	28,132.40	34,641.07	0.00	27,279.76	0.00	-100.00%	0.00
22	E	400	415	163310	000	FOOD	0.00	0.00	1,628.29	0.00	2,406.33	0.00	-100.00%	0.00
22	E	400	420	163310	000	APPAREL	0.00	0.00	1,385.23	0.00	11,466.31	0.00	-100.00%	0.00
22	E	400	440	163310	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	551	163310	000	ADDITIONAL EQUIPMENT	0.00	387.03	0.00	0.00	5,454.13	0.00	-100.00%	0.00
22	E	400	561	163310	000	REPLACEMENT EQUIPMENT	0.00	0.00	796.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	941	163310	000	DIST DUES/FEES	400.00	1,974.56	6,152.70	0.00	3,243.28	0.00	-100.00%	0.00
22	E	400	---	163310	000	*VOCAL ENSEMBLE	34,273.32	31,681.49	49,180.62	0.00	53,218.81	0.00	-100.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
22	E	400	310	163311	000	PERSONAL SERVICES	0.00	100.00	100.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	411	163311	000	GENERAL SUPPLIES	2,274.18	1,820.95	3,273.57	0.00	948.55	0.00	-100.00%	0.00
22	E	400	440	163311	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	551	163311	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	561	163311	000	REPLACEMENT EQUIPMENT	0.00	0.00	796.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	941	163311	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	---	163311	000	*HS SPRING PLAY	2,274.18	1,920.95	4,169.57	0.00	948.55	0.00	-100.00%	0.00
22	E	400	199	163312	000	OTHER SALARIES/WAGES	0.00	0.00	1,350.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	212	163312	000	EMPLR SHARE RETIREMT	0.00	0.00	21.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	222	163312	000	EMPLR SHARE SOC.SEC.	0.00	0.00	103.28	0.00	0.00	0.00	0.00%	0.00
22	E	400	310	163312	000	PERSONAL SERVICES	5,357.00	0.00	2,350.00	0.00	5,750.00	0.00	-100.00%	0.00
22	E	400	411	163312	000	GENERAL SUPPLIES	11,831.94	5,257.85	22,103.20	0.00	9,029.08	0.00	-100.00%	0.00
22	E	400	420	163312	000	APPAREL	0.00	0.00	0.00	0.00	2,505.06	0.00	-100.00%	0.00
22	E	400	440	163312	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	551	163312	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	561	163312	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	941	163312	000	DIST DUES/FEES	243.29	0.00	200.00	0.00	5,278.55	0.00	-100.00%	0.00
22	E	400	---	163312	000	*MUSICAL PRODUCTION	17,432.23	5,257.85	26,127.48	0.00	22,562.69	0.00	-100.00%	0.00
22	E	400	310	213000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	411	213000	000	GENERAL SUPPLIES	0.00	114.51	271.21	0.00	24.86	0.00	-100.00%	0.00
22	E	400	440	213000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	551	213000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	561	213000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	941	213000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	---	213000	000	*GUIDANCE SERVICES	0.00	114.51	271.21	0.00	24.86	0.00	-100.00%	0.00
22	E	400	411	213900	000	GENERAL SUPPLIES	0.00	0.00	118.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	551	213900	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	---	213900	000	*AT RISK-OTH.GUIDANCE	0.00	0.00	118.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	310	219000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	411	219000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	415	219000	000	FOOD	0.00	0.00	210.47	0.00	272.00	0.00	-100.00%	0.00
22	E	400	440	219000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	941	219000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	---	219000	000	*OTHER PUPIL SERVICES	0.00	0.00	210.47	0.00	272.00	0.00	-100.00%	0.00
22	E	400	310	241000	000	PERSONAL SERVICES	0.00	0.00	18,658.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
39	E	800	673	281000	000	LONG-TERM NOTE PRINC	135,000.00	135,000.00	130,000.00	145,000.00	145,000.00	160,000.00	10.34%	160,000.00
39	E	800	675	281000	000	LONG-TERM BOND PRINC	2,375,000.00	2,510,000.00	1,415,000.00	1,460,000.00	1,460,000.00	2,345,000.00	60.62%	1,510,000.00
39	E	800	683	281000	000	LONG-TERM NOTE INTER	28,962.50	23,562.50	18,162.50	12,962.00	12,962.50	6,800.00	-47.54%	6,800.00
39	E	800	685	281000	000	LONG-TERM BOND INTER	678,979.50	613,348.44	485,001.25	423,300.00	422,347.61	431,858.00	2.25%	365,512.00
39	E	800	690	281000	000	OTH. DEBT RETIREMENT	10,165.11	12,700.00	0.00	0.00	0.00	12,500.00	0.00%	0.00
39	E	800	---	281000	000	*LNG-TRM CAPITAL DEBT	3,228,107.11	3,294,610.94	2,048,163.75	2,041,262.00	2,040,310.11	2,956,158.00	44.89%	2,042,312.00
39	E	800	673	282000	000	LONG-TERM NOTE PRINC	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
39	E	800	675	282000	000	LONG-TERM BOND PRINC	0.00	0.00	7,415,000.00	0.00	0.00	0.00	0.00%	0.00
39	E	800	680	282000	000	INTEREST ON LOANS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
39	E	800	685	282000	000	LONG-TERM BOND INTER	0.00	0.00	0.00	0.00	952.39	0.00	-100.00%	0.00
39	E	800	690	282000	000	OTH. DEBT RETIREMENT	0.00	0.00	341,640.31	0.00	0.00	0.00	0.00%	0.00
39	E	800	---	282000	000	*DEBT REFINANCING	0.00	0.00	7,756,640.31	0.00	952.39	0.00	-100.00%	0.00
39	E	800	---	-----	000	*DISTRICT-WIDE	3,228,107.11	3,294,610.94	9,804,804.06	2,041,262.00	2,041,262.50	2,956,158.00	44.82%	2,042,312.00
39	-	---	---	-----	---	*REFERENDUM APPROVED D	3,228,107.11	3,294,610.94	9,804,804.06	2,041,262.00	2,041,262.50	2,956,158.00	44.82%	2,042,312.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
50	E	730	218	257200	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	730	241	257200	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	730	249	257200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	730	---	257200	000	*FOOD SERV. BREAKFAST	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	730	218	257220	000	EMPE.BEN.TRUST CNTRB	36,204.52	33,311.98	26,407.50	31,205.00	18,815.28	18,815.00	0.00%	21,262.00
50	E	730	241	257220	000	MEDICAL INSURANCE	-8,950.73	-9,005.48	-5,811.55	-6,544.00	-4,664.55	-4,223.00	-9.47%	-4,876.00
50	E	730	249	257220	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	730	---	257220	000	*FOOD SERVICE (LUNCH)	27,253.79	24,306.50	20,595.95	24,661.00	14,150.73	14,592.00	3.12%	16,386.00
50	E	730	---	-----	000	*POST-EMPLOY.BENEFITS	27,253.79	24,306.50	20,595.95	24,661.00	14,150.73	14,592.00	3.12%	16,386.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
50	E	800	542	255000	000	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	---	255000	000	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	184	257200	000	COOKS SALARIES	36,939.68	30,654.19	34,398.01	34,398.00	38,883.94	38,903.00	0.05%	34,914.00
50	E	800	211	257200	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	212	257200	000	EMPLR SHARE RETIREMT	1,221.47	935.46	1,014.95	936.00	932.35	936.00	0.39%	936.00
50	E	800	222	257200	000	EMPLR SHARE SOC.SEC.	2,775.93	2,332.30	2,614.08	2,614.00	2,970.51	2,996.00	0.86%	2,670.00
50	E	800	230	257200	000	LIFE INSURANCE	11.50	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	241	257200	000	MEDICAL INSURANCE	2,658.10	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	243	257200	000	DENTAL INSURANCE	479.60	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	249	257200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	251	257200	000	LONG-TERM DISAB.INS.	22.90	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	414	257200	000	MILK	26,417.84	26,000.00	12,211.37	8,000.00	9,600.07	10,000.00	4.17%	8,100.00
50	E	800	415	257200	000	FOOD	36,493.70	29,451.43	25,781.07	29,000.00	25,216.43	27,000.00	7.07%	27,000.00
50	E	800	419	257200	000	OTHER SUPPLIES	105.04	71.57	0.00	4,500.00	0.00	500.00	0.00%	500.00
50	E	800	---	257200	000	*FOOD SERV. BREAKFAST	107,125.76	89,444.95	76,019.48	79,448.00	77,603.30	80,335.00	3.52%	74,120.00
50	E	800	184	257205	000	COOKS SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	211	257205	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	212	257205	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	222	257205	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	230	257205	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	241	257205	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	243	257205	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	249	257205	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	251	257205	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	414	257205	000	MILK	0.00	0.00	3,781.17	3,700.00	2,879.00	3,000.00	4.20%	3,000.00
50	E	800	415	257205	000	FOOD	4,425.60	5,786.35	3,393.98	8,000.00	6,860.31	7,000.00	2.04%	6,200.00
50	E	800	419	257205	000	OTHER SUPPLIES	0.00	21.70	73.14	0.00	56.62	100.00	76.62%	100.00
50	E	800	---	257205	000	*SNACKS--B AND G CLUB	4,425.60	5,808.05	7,248.29	11,700.00	9,795.93	10,100.00	3.10%	9,300.00
50	E	800	184	257210	000	COOKS SALARIES	6.43	59.86	59.85	0.00	0.00	0.00	0.00%	0.00
50	E	800	185	257210	000	FD SERV SUPER SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	211	257210	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	212	257210	000	EMPLR SHARE RETIREMT	0.38	3.98	4.19	0.00	0.00	0.00	0.00%	0.00
50	E	800	222	257210	000	EMPLR SHARE SOC.SEC.	0.47	3.80	3.92	0.00	0.00	0.00	0.00%	0.00
50	E	800	230	257210	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	251	257210	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	414	257210	000	MILK	30,182.21	29,118.73	4,632.69	5,200.00	3,927.73	5,000.00	27.30%	5,000.00
50	E	800	415	257210	000	FOOD	47,534.12	52,016.58	36,488.79	46,000.00	47,125.72	48,000.00	1.86%	44,000.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
50	E	800	419	257210	000	OTHER SUPPLIES	0.00	0.00	14.82	0.00	0.00	0.00	0.00%	0.00
50	E	800	---	257210	000	*ALA CARTE FOOD	77,723.61	81,202.95	41,204.26	51,200.00	51,053.45	53,000.00	3.81%	49,000.00
50	E	800	169	257220	000	OTHER ADMIN.SALARIES	45,000.00	45,651.00	46,341.84	47,093.00	47,092.82	52,000.00	10.42%	47,093.00
50	E	800	181	257220	000	CUSTODIAL SALARIES	36,010.06	35,470.97	36,283.45	42,789.00	32,637.72	34,215.00	4.83%	44,956.00
50	E	800	184	257220	000	COOKS SALARIES	301,420.85	304,932.74	299,376.46	293,195.00	305,343.30	302,824.00	-0.83%	290,698.00
50	E	800	185	257220	000	FD SERV SUPER SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	211	257220	000	EMPLE SHARE RETIREMT	2,893.54	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	212	257220	000	EMPLR SHARE RETIREMT	22,044.38	23,087.99	21,926.92	19,343.00	20,419.14	20,174.00	-1.20%	18,526.00
50	E	800	222	257220	000	EMPLR SHARE SOC.SEC.	27,917.07	27,877.56	28,059.23	26,794.00	28,485.92	28,268.00	-0.77%	25,986.00
50	E	800	230	257220	000	LIFE INSURANCE	452.67	469.52	450.33	425.00	433.87	402.00	-7.35%	425.00
50	E	800	241	257220	000	MEDICAL INSURANCE	141,693.44	144,715.05	107,575.51	89,036.00	94,858.66	114,775.00	21.00%	95,714.00
50	E	800	243	257220	000	DENTAL INSURANCE	11,649.58	12,268.90	11,828.44	11,568.00	11,495.22	11,316.00	-1.56%	12,259.00
50	E	800	249	257220	000	OTH HEALTH INSURANCE	0.00	0.00	11,008.15	12,768.00	14,034.35	12,768.00	-9.02%	12,768.00
50	E	800	251	257220	000	LONG-TERM DISAB.INS.	876.70	939.14	987.38	886.00	912.03	862.00	-5.49%	886.00
50	E	800	291	257220	000	COLLEGE CR. REIMBURS	2,310.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	299	257220	000	MISC. EMPLR.BENEFITS	200.00	0.00	144.00	0.00	200.00	200.00	0.00%	144.00
50	E	800	310	257220	000	PERSONAL SERVICES	0.00	2,665.00	1,500.00	1,500.00	0.00	1,500.00	0.00%	1,500.00
50	E	800	323	257220	000	OPERATIONAL SERVICES	19,762.31	25,586.00	22,955.98	26,000.00	29,153.88	23,000.00	-21.11%	23,000.00
50	E	800	342	257220	000	EMPLOYEE TRAVEL	4,636.21	4,967.98	4,959.04	5,000.00	3,658.16	4,000.00	9.34%	5,000.00
50	E	800	348	257220	000	FUEL FOR VEHICLES	3,489.03	4,037.59	2,596.62	3,200.00	2,030.21	2,000.00	-1.49%	3,000.00
50	E	800	387	257220	000	TRANSFERS TO STATE	1,099.00	1,067.74	825.66	1,400.00	973.41	1,000.00	2.73%	1,000.00
50	E	800	414	257220	000	MILK	51,883.80	72,922.35	55,211.04	58,500.00	58,793.33	59,000.00	0.35%	55,000.00
50	E	800	415	257220	000	FOOD	453,426.05	435,906.88	457,021.43	356,520.00	460,119.09	465,000.00	1.06%	390,000.00
50	E	800	419	257220	000	OTHER SUPPLIES	24,646.65	21,774.68	25,122.72	30,000.00	29,092.69	30,000.00	3.12%	25,000.00
50	E	800	480	257220	000	NON-INST.COMPUT.SOFT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	551	257220	000	ADDITIONAL EQUIPMENT	0.00	2,419.28	0.00	7,753.00	8,041.50	5,000.00	-37.82%	0.00
50	E	800	561	257220	000	REPLACEMENT EQUIPMENT	3,287.07	3,470.47	7,096.41	27,827.00	28,343.87	10,000.00	-64.72%	30,000.00
50	E	800	941	257220	000	DIST DUES/FEES	3,900.00	6,605.00	3,416.00	3,500.00	3,998.00	4,000.00	0.05%	3,500.00
50	E	800	942	257220	000	EMPLOYEE DUES/FEES	150.00	0.00	232.25	600.00	610.00	610.00	0.00%	600.00
50	E	800	999	257220	000	OTHER MISCELLANEOUS	1,515.00	35.00	219.28	400.00	90.82	200.00	120.22%	200.00
50	E	800	---	257220	000	*FOOD SERVICE (LUNCH)	1,160,263.41	1,176,870.84	1,145,138.14	1,066,097.00	1,180,817.99	1,183,114.00	0.19%	1,087,255.00
50	E	800	414	257240	000	MILK	0.00	0.00	20,685.53	12,000.00	11,719.21	12,000.00	2.40%	8,000.00
50	E	800	415	257240	000	FOOD	0.00	0.00	0.00	0.00	1,917.41	2,000.00	4.31%	0.00
50	E	800	---	257240	000	*FOOD SERVICE (MILK)	0.00	0.00	20,685.53	12,000.00	13,636.62	14,000.00	2.66%	8,000.00
50	E	800	411	257250	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	415	257250	000	FOOD	5,131.63	9,018.22	6,009.82	5,000.00	6,725.70	6,800.00	1.10%	4,000.00
50	E	800	419	257250	000	OTHER SUPPLIES	141.40	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
80	E	200	113	253000	000	FULL-TIME (OVERTIME)	349.92	355.14	0.00	500.00	0.00	0.00	0.00%	0.00
80	E	200	181	253000	000	CUSTODIAL SALARIES	7,201.81	6,917.77	4,249.08	7,500.00	0.00	0.00	0.00%	7,500.00
80	E	200	211	253000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
80	E	200	212	253000	000	EMPLR SHARE RETIREMT	473.87	359.53	0.00	600.00	0.00	0.00	0.00%	600.00
80	E	200	222	253000	000	EMPLR SHARE SOC.SEC.	577.71	556.38	325.05	700.00	0.00	0.00	0.00%	700.00
80	E	200	323	253000	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
80	E	200	331	253000	000	GAS FOR HEAT	17,718.50	18,556.62	0.00	0.00	0.00	0.00	0.00%	1,000.00
80	E	200	336	253000	000	ELCTCTY OTH THN HEAT	10,192.51	10,685.04	-180.71	0.00	0.00	0.00	0.00%	20,000.00
80	E	200	337	253000	000	WATER	909.29	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
80	E	200	338	253000	000	SEWERAGE	3,295.81	1,386.59	0.00	0.00	0.00	0.00	0.00%	0.00
80	E	200	411	253000	000	GENERAL SUPPLIES	2,485.97	9,263.44	2,476.29	2,500.00	19,641.02	20,000.00	1.83%	5,000.00
80	E	200	551	253000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	1,532.30	0.00	-100.00%	0.00
80	E	200	561	253000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	1,860.60	2,096.00	12.65%	0.00
80	E	200	---	253000	000	*OPERATION OF PLANT	43,205.39	48,080.51	6,869.71	11,800.00	23,033.92	22,096.00	-4.07%	34,800.00
80	E	200	336	253200	000	ELCTCTY OTH THN HEAT	171.17	171.17	180.71	0.00	0.00	0.00	0.00%	0.00
80	E	200	---	253200	000	*SITE OPERATION	171.17	171.17	180.71	0.00	0.00	0.00	0.00%	0.00
80	E	200	324	254300	000	MAINTENANCE SERVICES	11,189.21	9,993.02	6,132.68	14,296.00	3,959.53	4,000.00	1.02%	15,200.00
80	E	200	---	254300	000	*BUILDING MAINTENANCE	11,189.21	9,993.02	6,132.68	14,296.00	3,959.53	4,000.00	1.02%	15,200.00
80	E	200	---	-----	000	*MIDDLE SCHOOL	54,565.77	58,244.70	13,183.10	26,096.00	26,993.45	26,096.00	-3.32%	50,000.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13 FY Activity	2013-14 FY Activity	2014-15 FY Activity	2015-16 Revised Budget	2015-16 FY Activity	2016-17 ORIG	16/17ORIG v. 15/16	2016-17 PRELIM
Grand Expense Totals							34,969,086.62	36,318,290.97	42,104,591.54	35,844,577.96	36,637,883.98	37,538,432.00	2.46%	36,277,671.00

Number of Accounts: 3180

***** End of report *****

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	800	171	120000	141	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	197	120000	141	TEACHER AIDE SALARY	72,161.91	3,078.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	211	120000	141	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	120000	141	EMPLR SHARE RETIREMT	2,646.80	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	222	120000	141	EMPLR SHARE SOC.SEC.	5,520.46	235.46	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	342	120000	141	EMPLOYEE TRAVEL	0.00	0.00	0.00	963.00	0.00	963.00	0.00%	963.00
10	E	800	411	120000	141	GENERAL SUPPLIES	118,697.73	65,981.37	17,418.57	30,168.00	25,494.90	30,168.00	18.33%	30,168.00
10	E	800	435	120000	141	INSTR.COMPUTER SOFT.	0.00	0.00	1,660.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	551	120000	141	ADDITIONAL EQUIPMENT	19,544.21	0.00	0.00	12,293.00	2,775.00	12,293.00	342.99%	12,293.00
10	E	800	148	122000	141	CASH-IN-LIEU-HEALTH IN	296.16	325.68	262.56	283.00	282.24	298.00	5.58%	283.00
10	E	800	149	122000	141	CASH-IN-LIEU-DENTAL IN	20.64	20.64	19.92	22.00	21.60	22.00	1.85%	22.00
10	E	800	171	122000	141	TEACHER SALARIES	108,363.63	106,113.96	105,663.10	99,632.00	101,990.17	108,919.00	6.79%	101,127.00
10	E	800	172	122000	141	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	197	122000	141	TEACHER AIDE SALARY	1.20	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	199	122000	141	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	211	122000	141	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	122000	141	EMPLR SHARE RETIREMT	6,432.98	6,719.89	6,702.76	6,126.00	6,205.84	6,748.00	8.74%	6,054.00
10	E	800	222	122000	141	EMPLR SHARE SOC.SEC.	7,961.04	7,700.53	7,700.77	7,194.00	7,405.18	7,817.00	5.56%	7,286.00
10	E	800	230	122000	141	LIFE INSURANCE	183.41	194.04	188.10	178.00	179.18	196.00	9.39%	178.00
10	E	800	241	122000	141	MEDICAL INSURANCE	28,741.98	32,756.85	26,119.93	25,571.00	25,884.90	30,151.00	16.48%	27,489.00
10	E	800	243	122000	141	DENTAL INSURANCE	1,885.72	1,957.66	1,856.88	1,843.00	1,866.03	2,115.00	13.34%	1,954.00
10	E	800	249	122000	141	OTH HEALTH INSURANCE	0.00	0.00	3,773.79	2,280.00	5,440.17	5,500.00	1.10%	2,280.00
10	E	800	251	122000	141	LONG-TERM DISAB.INS.	360.38	380.48	368.52	348.00	350.85	382.00	8.88%	348.00
10	E	800	411	122000	141	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	430	122000	141	INSTRUCTIONAL MEDIA	0.00	0.00	0.00	10,000.00	10,858.59	10,000.00	-7.91%	10,000.00
10	E	800	435	122000	141	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	551	122000	141	ADDITIONAL EQUIPMENT	0.00	40,029.84	19,874.47	0.00	0.00	0.00	0.00%	0.00
10	E	800	148	124000	141	CASH-IN-LIEU-HEALTH IN	0.00	651.36	0.00	1,807.00	1,264.70	1,192.00	-5.75%	1,943.00
10	E	800	149	124000	141	CASH-IN-LIEU-DENTAL IN	0.00	41.52	0.00	139.00	97.10	89.00	-8.34%	147.00
10	E	800	171	124000	141	TEACHER SALARIES	0.00	69,788.22	77,824.72	98,371.00	85,276.92	85,379.00	0.12%	99,847.00
10	E	800	212	124000	141	EMPLR SHARE RETIREMT	0.00	3,652.13	5,341.11	6,591.00	5,685.28	5,721.00	0.63%	6,626.00
10	E	800	222	124000	141	EMPLR SHARE SOC.SEC.	0.00	5,247.70	5,852.18	7,562.00	6,520.28	6,498.00	-0.34%	7,663.00
10	E	800	230	124000	141	LIFE INSURANCE	0.00	118.80	147.11	191.00	165.62	165.00	-0.37%	191.00
10	E	800	241	124000	141	MEDICAL INSURANCE	0.00	14,424.05	10,600.80	11,396.00	11,395.68	12,022.00	5.50%	12,250.00
10	E	800	243	124000	141	DENTAL INSURANCE	0.00	296.79	214.56	836.00	836.16	858.00	2.61%	887.00
10	E	800	249	124000	141	OTH HEALTH INSURANCE	0.00	0.00	1,469.98	0.00	2,489.53	3,000.00	20.50%	3,000.00
10	E	800	251	124000	141	LONG-TERM DISAB.INS.	0.00	232.68	288.41	374.00	324.41	324.00	-0.13%	374.00
10	E	800	411	124000	141	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	172	221200	141	OTHER CERT. SALARIES	0.00	8,277.74	10,737.32	16,500.00	18,532.05	16,500.00	-10.97%	16,500.00
10	E	800	212	221200	141	EMPLR SHARE RETIREMT	0.00	617.11	777.14	1,135.00	1,297.33	1,135.00	-12.51%	1,135.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	800	222	221200	141	EMPLR SHARE SOC.SEC.	0.00	620.68	862.13	1,317.00	1,469.92	1,317.00	-10.40%	1,317.00
10	E	800	212	221300	141	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	222	221300	141	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	221300	141	PERSONAL SERVICES	12,832.00	20,000.00	40,245.00	10,800.00	283.29	10,800.00	3,712.35%	10,800.00
10	E	800	342	221300	141	EMPLOYEE TRAVEL	0.00	6,620.63	10,632.58	37,000.00	23,458.08	37,000.00	57.73%	37,000.00
10	E	800	411	221300	141	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	942	221300	141	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	171	223900	141	TEACHER SALARIES	0.00	0.00	20,172.24	20,499.00	20,499.06	24,326.00	18.67%	20,807.00
10	E	800	212	223900	141	EMPLR SHARE RETIREMT	0.00	0.00	1,385.10	1,373.00	1,366.56	1,629.00	19.20%	1,352.00
10	E	800	222	223900	141	EMPLR SHARE SOC.SEC.	0.00	0.00	1,518.82	1,544.00	1,545.63	1,836.00	18.79%	1,566.00
10	E	800	230	223900	141	LIFE INSURANCE	0.00	0.00	39.00	40.00	39.84	48.00	20.48%	40.00
10	E	800	241	223900	141	MEDICAL INSURANCE	0.00	0.00	2,332.25	2,188.00	2,187.84	2,308.00	5.49%	2,352.00
10	E	800	243	223900	141	DENTAL INSURANCE	0.00	0.00	174.63	168.00	168.24	173.00	2.83%	178.00
10	E	800	249	223900	141	OTH HEALTH INSURANCE	0.00	0.00	950.00	0.00	153.96	650.00	322.19%	650.00
10	E	800	251	223900	141	LONG-TERM DISAB.INS.	0.00	0.00	76.32	78.00	78.00	92.00	17.95%	78.00
10	E	800	411	239000	141	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	341	256700	141	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	341	256710	141	PUPIL TRAVEL	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00%	1,000.00
10	E	800	370	431000	141	EDUCATIONAL SERVICES	0.00	572.85	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	-----	141	*DISTRICT-WIDE	385,650.25	396,656.66	383,250.77	417,810.00	373,890.13	429,634.00	14.91%	428,148.00
10	E	---	---	-----	141	*ESEA TITLE I-A	385,650.25	396,656.66	383,250.77	417,810.00	373,890.13	429,634.00	14.91%	428,148.00
10	E	800	199	120000	157	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	211	120000	157	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	120000	157	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	222	120000	157	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	-----	157	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	---	---	-----	157	*ESEA V-A INNOVATIVE P	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	435	122000	328	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	221300	328	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	342	221300	328	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	350	221300	328	COMMUNICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	551	221300	328	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	-----	328	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	---	---	-----	328	*ESEA TITLE II-D ED TE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	120000	329	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	195	213000	329	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	213000	329	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	800	222	213000	329	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	213000	329	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	411	213000	329	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	-----	329	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	---	---	-----	329	*TITLE IV-A SAFE & DRU	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	171	110000	341	TEACHER SALARIES	0.00	40,323.78	40,928.39	41,592.00	41,591.42	41,642.00	0.12%	42,215.00
10	E	800	212	110000	341	EMPLR SHARE RETIREMT	0.00	2,775.66	2,810.34	2,787.00	2,772.63	2,790.00	0.63%	2,744.00
10	E	800	222	110000	341	EMPLR SHARE SOC.SEC.	0.00	2,974.89	3,053.49	3,086.00	3,099.18	3,085.00	-0.46%	3,127.00
10	E	800	230	110000	341	LIFE INSURANCE	0.00	78.08	79.00	80.00	80.64	80.00	-0.79%	80.00
10	E	800	241	110000	341	MEDICAL INSURANCE	0.00	10,962.31	8,056.36	8,660.00	8,660.16	9,137.00	5.51%	9,310.00
10	E	800	243	110000	341	DENTAL INSURANCE	0.00	225.43	162.96	636.00	635.52	652.00	2.59%	673.00
10	E	800	249	110000	341	OTH HEALTH INSURANCE	0.00	0.00	1,117.21	1,299.00	1,892.03	1,299.00	-31.34%	1,299.00
10	E	800	251	110000	341	LONG-TERM DISAB.INS.	0.00	152.40	154.92	158.00	157.92	158.00	0.05%	158.00
10	E	800	942	221300	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	6,400.00	6,400.00	6,400.00	0.00%	6,400.00
10	E	800	---	-----	341	*DISTRICT-WIDE	0.00	57,492.55	56,362.67	64,698.00	65,289.50	65,243.00	-0.07%	66,006.00
10	E	---	---	-----	341	*IDEA FLOW THROUGH	0.00	57,492.55	56,362.67	64,698.00	65,289.50	65,243.00	-0.07%	66,006.00
10	E	800	171	122000	365	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	211	122000	365	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	122000	365	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	222	122000	365	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	230	122000	365	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	241	122000	365	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	243	122000	365	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	249	122000	365	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	251	122000	365	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	411	122000	365	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	172	221000	365	OTHER CERT. SALARIES	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	221000	365	EMPLR SHARE RETIREMT	313.80	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	222	221000	365	EMPLR SHARE SOC.SEC.	382.60	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	172	221200	365	OTHER CERT. SALARIES	35,005.53	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	195	221200	365	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	197	221200	365	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	199	221200	365	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	72.44	0.00	-100.00%	0.00
10	E	800	211	221200	365	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	221200	365	EMPLR SHARE RETIREMT	2,102.29	0.00	0.00	0.00	4.93	0.00	-100.00%	0.00
10	E	800	222	221200	365	EMPLR SHARE SOC.SEC.	2,652.73	0.00	0.00	0.00	5.54	0.00	-100.00%	0.00
10	E	800	310	221200	365	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	342	221200	365	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	800	411	221200	365	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	415	221200	365	FOOD	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	435	221200	365	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	439	221200	365	OTHER MEDIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	551	221200	365	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	941	221200	365	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	942	221200	365	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	172	221300	365	OTHER CERT. SALARIES	0.00	26,821.39	8,797.68	35,800.00	26,673.60	35,800.00	34.22%	35,800.00
10	E	800	195	221300	365	SUBST.TEACHER SALARY	19,210.00	13,580.00	11,040.00	18,500.00	5,800.00	18,500.00	218.97%	18,500.00
10	E	800	212	221300	365	EMPLR SHARE RETIREMT	111.55	1,814.01	624.43	2,500.00	1,753.48	2,500.00	42.57%	2,500.00
10	E	800	222	221300	365	EMPLR SHARE SOC.SEC.	1,468.55	3,090.43	1,516.71	5,000.00	2,428.84	5,000.00	105.86%	5,000.00
10	E	800	230	221300	365	LIFE INSURANCE	0.00	0.01	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	251	221300	365	LONG-TERM DISAB.INS.	0.00	0.03	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	221300	365	PERSONAL SERVICES	19,074.55	35,642.00	8,436.88	29,624.00	13,300.00	29,624.00	122.74%	29,624.00
10	E	800	342	221300	365	EMPLOYEE TRAVEL	15,943.86	12,720.37	2,261.27	27,000.00	6,971.89	27,000.00	287.27%	27,000.00
10	E	800	411	221300	365	GENERAL SUPPLIES	4,954.63	2,611.90	117.88	3,500.00	484.82	3,500.00	621.92%	3,500.00
10	E	800	415	221300	365	FOOD	926.42	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	411	239000	365	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	299000	365	PERSONAL SERVICES	0.00	0.00	276.61	0.00	0.00	0.00	0.00%	0.00
10	E	800	342	299000	365	EMPLOYEE TRAVEL	0.00	0.00	2,294.18	2,336.00	2,286.76	2,336.00	2.15%	2,336.00
10	E	800	---	-----	365	*DISTRICT-WIDE	107,146.51	96,280.14	35,365.64	124,260.00	59,782.30	124,260.00	107.85%	124,260.00
10	E	---	---	-----	365	*TITLE II-A TEACH & PR	107,146.51	96,280.14	35,365.64	124,260.00	59,782.30	124,260.00	107.85%	124,260.00
10	E	800	171	110000	367	TEACHER SALARIES	39,724.87	44,302.15	51,275.65	0.00	0.00	0.00	0.00%	0.00
10	E	800	211	110000	367	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	110000	367	EMPLR SHARE RETIREMT	1,958.70	2,529.73	3,284.98	0.00	0.00	0.00	0.00%	0.00
10	E	800	222	110000	367	EMPLR SHARE SOC.SEC.	3,012.92	3,378.71	3,911.31	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	110000	367	PERSONAL SERVICES	24,386.95	24,246.49	30,202.98	0.00	0.00	0.00	0.00%	0.00
10	E	800	411	110000	367	GENERAL SUPPLIES	2,882.56	378.08	5,265.17	0.00	0.00	0.00	0.00%	0.00
10	E	800	415	110000	367	FOOD	3,542.01	3,064.55	845.67	0.00	0.00	0.00	0.00%	0.00
10	E	800	435	110000	367	INSTR.COMPUTER SOFT.	0.00	0.00	2,645.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	551	110000	367	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	171000	367	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	199	214100	367	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	211	214100	367	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	214100	367	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	222	214100	367	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	214100	367	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	221300	367	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	172	223300	367	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	800	222	223300	367	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	223300	367	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	172	223900	367	OTHER CERT. SALARIES	4,000.00	4,100.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	211	223900	367	EMPLE SHARE RETIREMT	149.63	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	223900	367	EMPLR SHARE RETIREMT	266.01	287.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	222	223900	367	EMPLR SHARE SOC.SEC.	306.01	313.65	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	551	241000	367	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	341	256770	367	PUPIL TRAVEL	4,450.55	5,203.66	2,437.04	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	-----	367	*DISTRICT-WIDE	84,680.21	87,804.02	99,867.80	0.00	0.00	0.00	0.00%	0.00
10	E	---	---	-----	367	*21ST CENTURY COMM LEA	84,680.21	87,804.02	99,867.80	0.00	0.00	0.00	0.00%	0.00
10	E	800	172	110000	371	OTHER CERT. SALARIES	0.00	3,047.19	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	195	110000	371	SUBST.TEACHER SALARY	0.00	15,958.52	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	211	110000	371	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	110000	371	EMPLR SHARE RETIREMT	0.00	955.03	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	222	110000	371	EMPLR SHARE SOC.SEC.	0.00	1,422.95	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	230	110000	371	LIFE INSURANCE	0.00	14.72	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	241	110000	371	MEDICAL INSURANCE	0.00	3,771.37	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	243	110000	371	DENTAL INSURANCE	0.00	241.93	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	249	110000	371	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	251	110000	371	LONG-TERM DISAB.INS.	0.00	28.97	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	110000	371	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	411	110000	371	GENERAL SUPPLIES	0.00	4,779.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	415	110000	371	FOOD	0.00	1,730.95	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	435	110000	371	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	171000	371	PERSONAL SERVICES	0.00	890.19	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	411	171000	371	GENERAL SUPPLIES	0.00	82.32	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	195	223300	371	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	211	223300	371	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	223300	371	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	222	223300	371	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	169	223900	371	OTHER ADMIN.SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	211	223900	371	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	223900	371	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	222	223900	371	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	341	256770	371	PUPIL TRAVEL	0.00	2,379.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	-----	371	*DISTRICT-WIDE	0.00	35,302.14	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	---	---	-----	371	*TITLE III-IMMIGRANT-D	0.00	35,302.14	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	199	221300	387	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	800	212	221300	387	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	222	221300	387	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	221300	387	PERSONAL SERVICES	4,462.07	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	411	221300	387	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	-----	387	*DISTRICT-WIDE	4,462.07	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	---	---	-----	387	*PEER REVIEW - MENTOR	4,462.07	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	197	171000	391	TEACHER AIDE SALARY	0.00	0.00	0.00	17,694.00	15,227.27	8,317.00	-45.38%	8,125.00
10	E	800	211	171000	391	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	171000	391	EMPLR SHARE RETIREMT	0.00	0.00	0.00	534.00	469.16	557.00	18.72%	528.00
10	E	800	222	171000	391	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	1,354.00	1,164.91	636.00	-45.40%	622.00
10	E	800	310	171000	391	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	342	171000	391	EMPLOYEE TRAVEL	0.00	0.00	0.00	500.00	111.10	500.00	350.05%	500.00
10	E	800	411	171000	391	GENERAL SUPPLIES	0.00	0.00	0.00	849.00	0.00	849.00	0.00%	849.00
10	E	800	942	171000	391	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	197	171001	391	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	220	171001	391	SOCIAL SECURITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	222	171001	391	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	411	171001	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	551	171001	391	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	171002	391	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	411	171002	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	171	171003	391	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	197	171003	391	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	211	171003	391	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	171003	391	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	222	171003	391	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	411	171003	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	941	171003	391	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	197	171004	391	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	211	171004	391	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	171004	391	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	222	171004	391	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	241	171004	391	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	243	171004	391	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	251	171004	391	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	941	171004	391	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	411	171005	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	221300	391	PERSONAL SERVICES	0.00	0.00	0.00	750.00	0.00	750.00	0.00%	750.00
10	E	800	310	221301	391	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	800	310	221302	391	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	221303	391	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	341	256710	391	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	341	256770	391	PUPIL TRAVEL	0.00	0.00	0.00	200.00	0.00	200.00	0.00%	200.00
10	E	800	---	-----	391	*DISTRICT-WIDE	0.00	0.00	0.00	21,881.00	16,972.44	11,809.00	-30.42%	11,574.00
10	E	---	---	-----	391	*TITLE III-A ENGLISH L	0.00	0.00	0.00	21,881.00	16,972.44	11,809.00	-30.42%	11,574.00
10	E	400	411	131000	477	GENERAL SUPPLIES	0.00	2,622.39	2,405.43	3,141.00	2,529.25	0.00	-100.00%	0.00
10	E	400	411	132000	477	GENERAL SUPPLIES	0.00	0.00	0.00	698.00	698.00	0.00	-100.00%	0.00
10	E	400	411	135000	477	GENERAL SUPPLIES	0.00	2,739.08	1,506.15	2,094.00	2,075.43	0.00	-100.00%	0.00
10	E	400	411	136360	477	GENERAL SUPPLIES	0.00	423.08	515.89	1,745.00	1,721.23	0.00	-100.00%	0.00
10	E	400	551	136360	477	ADDITIONAL EQUIPMENT	0.00	0.00	1,452.02	0.00	0.00	0.00	0.00%	0.00
10	E	400	310	136381	477	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	411	136381	477	GENERAL SUPPLIES	0.00	1,820.54	2,511.00	698.00	697.99	0.00	-100.00%	0.00
10	E	400	551	136381	477	ADDITIONAL EQUIPMENT	0.00	1,565.07	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	-----	477	*HIGH SCHOOL	0.00	9,170.16	8,390.49	8,376.00	7,721.90	0.00	-100.00%	0.00
10	E	800	411	139000	477	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	-----	477	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	---	---	-----	477	*YOUTH APPRENTICESHIP	0.00	9,170.16	8,390.49	8,376.00	7,721.90	0.00	-100.00%	0.00
10	E	800	411	221900	522	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	-----	522	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	---	---	-----	522	*PALS TESTING	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	172	221900	560	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	221900	560	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	222	221900	560	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	221900	560	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	342	221900	560	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	-----	560	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	---	---	-----	560	*MENTOR GRANTS FOR INI	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	411	129000	565	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	172	221200	565	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	212	221200	565	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	222	221200	565	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	430	221200	565	INSTRUCTIONAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	---	-----	565	*MIDDLE SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	411	129000	565	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	172	221200	565	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	400	212	221200	565	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	222	221200	565	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	430	221200	565	INSTRUCTIONAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	-----	565	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	---	---	-----	565	*PERSONAL FINANCIAL LI	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	199	120000	577	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	411	131000	577	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	2,455.00	0.00%	0.00
10	E	400	435	131000	577	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	350.00	350.00	0.00	-100.00%	0.00
10	E	400	942	131000	577	EMPLOYEE DUES/FEES	0.00	0.00	0.00	1,726.00	1,638.00	0.00	-100.00%	0.00
10	E	400	943	131000	577	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	1,440.00	0.00%	0.00
10	E	400	342	132000	577	EMPLOYEE TRAVEL	0.00	0.00	0.00	218.00	218.00	0.00	-100.00%	0.00
10	E	400	561	132000	577	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	8,750.00	8,667.50	0.00	-100.00%	0.00
10	E	400	942	132000	577	EMPLOYEE DUES/FEES	0.00	0.00	0.00	471.00	298.90	0.00	-100.00%	0.00
10	E	400	411	135000	577	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	2,617.00	0.00%	0.00
10	E	400	551	135000	577	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	129.00	0.00%	0.00
10	E	400	561	135000	577	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	7,560.00	0.00%	0.00
10	E	400	942	135000	577	EMPLOYEE DUES/FEES	0.00	0.00	0.00	400.00	190.00	0.00	-100.00%	0.00
10	E	400	411	136000	577	GENERAL SUPPLIES	0.00	0.00	0.00	513.06	513.06	0.00	-100.00%	0.00
10	E	400	470	136000	577	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	6,169.33	6,169.33	0.00	-100.00%	0.00
10	E	400	551	136000	577	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	1,045.00	1,025.46	0.00	-100.00%	0.00
10	E	400	942	136000	577	EMPLOYEE DUES/FEES	0.00	0.00	0.00	567.61	0.00	0.00	0.00%	0.00
10	E	400	310	136360	577	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	1,485.00	0.00%	0.00
10	E	400	310	136381	577	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	450.00	0.00%	0.00
10	E	400	411	136431	577	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	701.00	0.00%	0.00
10	E	400	470	136431	577	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	2,425.00	0.00%	0.00
10	E	400	310	136610	577	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	2,565.00	0.00%	0.00
10	E	400	324	254300	577	MAINTENANCE SERVICES	0.00	0.00	0.00	2,790.00	2,084.00	0.00	-100.00%	0.00
10	E	400	324	254410	577	MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	0.00	371.00	0.00%	0.00
10	E	400	341	256770	577	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	680.00	0.00%	0.00
10	E	400	---	-----	577	*HIGH SCHOOL	0.00	0.00	0.00	23,000.00	21,154.25	22,878.00	8.15%	0.00
10	E	---	---	-----	577	*CAREER & TECH ED INCE	0.00	0.00	0.00	23,000.00	21,154.25	22,878.00	8.15%	0.00
10	E	800	199	223900	583	OTHER SALARIES/WAGES	0.00	0.00	0.00	8,550.00	5,763.74	0.00	-100.00%	0.00
10	E	800	212	223900	583	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	381.05	0.00	-100.00%	0.00
10	E	800	222	223900	583	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	1,290.00	440.93	0.00	-100.00%	0.00
10	E	800	480	223900	583	NON-INST.COMPUT.SOFT	0.00	19,360.00	19,680.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	941	223900	583	DIST DUES/FEES	0.00	0.00	0.00	9,840.00	9,840.00	0.00	-100.00%	0.00
10	E	800	---	-----	583	*DISTRICT-WIDE	0.00	19,360.00	19,680.00	19,680.00	16,425.72	0.00	-100.00%	0.00
10	E	---	---	-----	583	*ED EFFECTIVENESS	0.00	19,360.00	19,680.00	19,680.00	16,425.72	0.00	-100.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	403	222	221200	603	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	403	310	221200	603	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	403	342	221200	603	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	403	411	221200	603	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	403	341	256770	603	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	403	---	-----	603	*CARL PERKINS GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	---	---	-----	603	*CARL PERKINS GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	419	213900	630	OTHER SUPPLIES	1,000.00	997.45	491.55	0.00	0.00	0.00	0.00%	0.00
10	E	106	---	-----	630	*PURDY ELEMENTARY	1,000.00	997.45	491.55	0.00	0.00	0.00	0.00%	0.00
10	E	---	---	-----	630	*PURDY PANTHR-GOPPELT	1,000.00	997.45	491.55	0.00	0.00	0.00	0.00%	0.00
10	E	102	419	213900	631	OTHER SUPPLIES	990.19	970.10	499.98	0.00	0.00	0.00	0.00%	0.00
10	E	102	---	-----	631	*BARRIE ELEMENTARY	990.19	970.10	499.98	0.00	0.00	0.00	0.00%	0.00
10	E	---	---	-----	631	*BULLY PREVENT-GOPELT	990.19	970.10	499.98	0.00	0.00	0.00	0.00%	0.00
10	E	108	199	213900	633	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	211	213900	633	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	212	213900	633	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	222	213900	633	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	419	213900	633	OTHER SUPPLIES	1,000.00	1,000.00	444.92	0.00	0.00	0.00	0.00%	0.00
10	E	108	---	-----	633	*ROCKWELL ELEMENTARY	1,000.00	1,000.00	444.92	0.00	0.00	0.00	0.00%	0.00
10	E	---	---	-----	633	*RESPECT KEEP.-GOPELT	1,000.00	1,000.00	444.92	0.00	0.00	0.00	0.00%	0.00
10	E	104	415	213900	634	FOOD	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	419	213900	634	OTHER SUPPLIES	980.75	999.29	495.55	0.00	0.00	0.00	0.00%	0.00
10	E	104	---	-----	634	*LUTHER ELEM. SCHOOL	980.75	999.29	495.55	0.00	0.00	0.00	0.00%	0.00
10	E	---	---	-----	634	*LUTHER LDRS(GOPPELT)	980.75	999.29	495.55	0.00	0.00	0.00	0.00%	0.00
10	E	800	196	223300	641	SECR./CLER. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	211	223300	641	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	223300	641	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	222	223300	641	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	199	223700	641	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	222	223700	641	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	-----	641	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	---	---	-----	641	*YOUTH APPRENTICESHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	553	255100	708	FIXED-ASSET ADDITION	8,120.00	44,186.06	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	-----	708	*HIGH SCHOOL	8,120.00	44,186.06	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	---	---	-----	708	*FOUNDATIONFIELD OF DR	8,120.00	44,186.06	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	551	163300	709	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	42,128.00	0.00	-100.00%	0.00
10	E	800	---	-----	709	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	42,128.00	0.00	-100.00%	0.00
10	E	---	---	-----	709	*FOUNDATION-BAND BOOST	0.00	0.00	0.00	0.00	42,128.00	0.00	-100.00%	0.00
10	E	102	171	110000	750	TEACHER SALARIES	0.00	2,219.53	2,569.87	3,899.00	4,245.26	0.00	-100.00%	0.00
10	E	102	197	110000	750	TEACHER AIDE SALARY	0.00	131.66	910.27	0.00	0.00	0.00	0.00%	0.00
10	E	102	212	110000	750	EMPLR SHARE RETIREMT	0.00	164.56	178.70	0.00	282.70	0.00	-100.00%	0.00
10	E	102	222	110000	750	EMPLR SHARE SOC.SEC.	0.00	177.71	262.27	0.00	324.03	0.00	-100.00%	0.00
10	E	102	411	110000	750	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	---	-----	750	*BARRIE ELEMENTARY	0.00	2,693.46	3,921.11	3,899.00	4,851.99	0.00	-100.00%	0.00
10	E	---	---	-----	750	*BARRIE AFTER SCHOOL L	0.00	2,693.46	3,921.11	3,899.00	4,851.99	0.00	-100.00%	0.00
10	E	102	171	110000	810	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	---	-----	810	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	171	110000	810	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	---	-----	810	*LUTHER ELEM. SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	171	110000	810	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	---	-----	810	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	---	---	-----	810	*ARRA SFS FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	195	122000	816	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	197	122000	816	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	211	122000	816	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	122000	816	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	222	122000	816	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	122000	816	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	411	122000	816	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	221300	816	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	-----	816	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	---	---	-----	816	*ARRA-ESEA TITLE I	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	999	219000	820	OTHER MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	-----	820	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	---	---	-----	820	*AUTISM MEMORIAL JOEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	221300	821	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	551	221300	821	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	-----	821	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	---	---	-----	821	*ARRA-ESEA TITLE IID F	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	341	256710	822	PUPIL TRAVEL	0.00	0.00	0.00	0.00	712.06	1,000.00	40.44%	1,000.00
10	E	800	---	-----	822	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	712.06	1,000.00	40.44%	1,000.00
10	E	---	---	-----	822	*HOMELESS	0.00	0.00	0.00	0.00	712.06	1,000.00	40.44%	1,000.00
10	E	102	542	255000	830	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	---	-----	830	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	324	255000	830	MAINTENANCE SERVICES	0.00	0.00	184,327.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	542	255000	830	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	---	-----	830	*LUTHER ELEM. SCHOOL	0.00	0.00	184,327.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	542	255000	830	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	---	-----	830	*PURDY ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	542	255000	830	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	---	-----	830	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	542	255000	830	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	---	-----	830	*MIDDLE SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	542	255000	830	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	-----	830	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	255000	830	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	-----	830	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	---	---	-----	830	*HVAC UPGRADES	0.00	0.00	184,327.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	551	255000	832	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	-----	832	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	---	---	-----	832	*PURDY SOLAR ELECTRIC	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	551	255000	833	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	-----	833	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	---	---	-----	833	*WIND TURBINE - 2011	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	551	254200	834	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	---	-----	834	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	---	---	-----	834	*ROCKWELL PLYGRND2009	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	551	254200	835	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	---	-----	835	*PURDY ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	551	254200	835	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	---	-----	835	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	---	---	-----	835	*PLAYGROUND EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
10	E	200	324	255000	836	MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	---	-----	836	*MIDDLE SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	324	255000	836	MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	-----	836	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	---	---	-----	836	*SOLAR POOL HEATERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	320	255000	837	PROPERTY SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	411	255000	837	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	541	255000	837	ADD. BLDG. COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	-----	837	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	---	---	-----	837	*CARD ACCESS PROJECT -	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	551	254200	838	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	---	-----	838	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	---	---	-----	838	*BARRIE PLAYGROUND 201	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	561	254300	839	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	-----	839	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	---	---	-----	839	*11/12 HS DEHUMIDIFIER	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	214100	842	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	411	214100	842	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	551	214100	842	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	561	214100	842	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	-----	842	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	---	---	-----	842	*CPR/AED TRAINING & EQ	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	561	253000	843	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	1,469.00	1,468.65	0.00	-100.00%	0.00
10	E	102	323	253001	843	OPERATIONAL SERVICES	0.00	0.00	0.00	6,810.00	6,810.00	0.00	-100.00%	0.00
10	E	102	324	254300	843	MAINTENANCE SERVICES	0.00	0.00	0.00	291,721.00	322,865.58	0.00	-100.00%	0.00
10	E	102	411	254300	843	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	652.37	15,440.00	2,266.76%	0.00
10	E	102	561	254300	843	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	---	-----	843	*BARRIE ELEMENTARY	0.00	0.00	0.00	300,000.00	331,796.60	15,440.00	-95.35%	0.00
10	E	---	---	-----	843	*BARRIE FIRE - 07/2015	0.00	0.00	0.00	300,000.00	331,796.60	15,440.00	-95.35%	0.00
10	E	800	329	255000	849	OTH.PROPERTY SERVICE	0.00	34,000.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	541	255000	849	ADD. BLDG. COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	-----	849	*DISTRICT-WIDE	0.00	34,000.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	---	---	-----	849	*ROCKWELL SOLAR PROJEC	0.00	34,000.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
21	E	106	439	222200	615	OTHER MEDIA	0.00	0.00	0.00	1,373.00	0.00	1,373.00	0.00%	1,373.00
21	E	106	---	-----	615	*PURDY ELEMENTARY	0.00	0.00	0.00	1,373.00	0.00	1,373.00	0.00%	1,373.00
21	E	---	---	-----	615	*PURDY IMC BOXTOP FND	0.00	0.00	0.00	1,373.00	0.00	1,373.00	0.00%	1,373.00
21	E	102	411	110000	700	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	102	551	110000	700	ADDITIONAL EQUIPMENT	0.00	0.00	9,655.49	0.00	0.00	0.00	0.00%	0.00
21	E	102	---	-----	700	*BARRIE ELEMENTARY	0.00	0.00	9,655.49	0.00	0.00	0.00	0.00%	0.00
21	E	108	411	110000	700	GENERAL SUPPLIES	0.00	0.00	85.94	0.00	0.00	0.00	0.00%	0.00
21	E	108	551	110000	700	ADDITIONAL EQUIPMENT	0.00	9,218.99	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	108	---	-----	700	*ROCKWELL ELEMENTARY	0.00	9,218.99	85.94	0.00	0.00	0.00	0.00%	0.00
21	E	400	411	120000	700	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	400	551	120000	700	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	400	411	131000	700	GENERAL SUPPLIES	0.00	1,054.85	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	400	551	131000	700	ADDITIONAL EQUIPMENT	0.00	7,580.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	400	411	162222	700	GENERAL SUPPLIES	0.00	2,066.77	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	400	551	162222	700	ADDITIONAL EQUIPMENT	0.00	5,448.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	400	113	253000	700	FULL-TIME (OVERTIME)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	400	211	253000	700	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	400	212	253000	700	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	400	222	253000	700	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	400	---	-----	700	*HIGH SCHOOL	0.00	16,149.62	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	---	---	-----	700	*BATTERMAN GRANT	0.00	25,368.61	9,741.43	0.00	0.00	0.00	0.00%	0.00
21	E	800	551	125510	704	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	800	---	-----	704	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	---	---	-----	704	*BATTERMAN-BAND BOOST	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	400	551	162000	705	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	400	---	-----	705	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	---	---	-----	705	*BATTERMAN - ATHLETICS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	400	561	254300	707	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	400	---	-----	707	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	---	---	-----	707	*FOUNDATION--LARSON	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	102	411	254200	710	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	102	---	-----	710	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	---	---	-----	710	*MISCELLANEOUS GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	800	310	264500	725	PERSONAL SERVICES	0.00	0.00	112.50	0.00	100.00	0.00	-100.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
21	E	800	411	264500	725	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	800	551	264500	725	ADDITIONAL EQUIPMENT	0.00	2,080.00	0.00	420.00	0.00	0.00	0.00%	0.00
21	E	800	---	-----	725	*DISTRICT-WIDE	0.00	2,080.00	112.50	420.00	100.00	0.00	-100.00%	0.00
21	E	---	---	-----	725	*DISTRICT WELLNESS	0.00	2,080.00	112.50	420.00	100.00	0.00	-100.00%	0.00
21	E	102	327	255000	835	CONSTRUCTION SERVICE	0.00	0.00	0.00	0.00	43,473.00	0.00	-100.00%	0.00
21	E	102	---	-----	835	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	43,473.00	0.00	-100.00%	0.00
21	E	104	327	255000	835	CONSTRUCTION SERVICE	0.00	0.00	0.00	18,872.00	18,872.00	0.00	-100.00%	0.00
21	E	104	---	-----	835	*LUTHER ELEM. SCHOOL	0.00	0.00	0.00	18,872.00	18,872.00	0.00	-100.00%	0.00
21	E	108	327	255000	835	CONSTRUCTION SERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	108	---	-----	835	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	---	---	-----	835	*PLAYGROUND EQUIPMENT	0.00	0.00	0.00	18,872.00	62,345.00	0.00	-100.00%	0.00
21	E	800	291	122116	840	COLLEGE CR. REIMBURS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	800	310	122116	840	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	800	323	122116	840	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	800	342	122116	840	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	800	419	122116	840	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	800	551	122116	840	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	800	---	-----	840	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	---	---	-----	840	*READ. RECOVERY GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	800	411	264500	841	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	800	---	-----	841	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	---	---	-----	841	*WELLNESS GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	400	324	255000	845	MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	400	---	-----	845	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	---	---	-----	845	*H.S. BELL TOWER PROJ	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	400	411	254305	846	GENERAL SUPPLIES	0.00	0.00	6,015.02	5,379.00	0.00	0.00	0.00%	0.00
21	E	400	551	254305	846	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	400	561	254305	846	REPLACEMENT EQUIPMENT	0.00	0.00	7,356.72	1,250.00	0.00	0.00	0.00%	0.00
21	E	400	---	-----	846	*HIGH SCHOOL	0.00	0.00	13,371.74	6,629.00	0.00	0.00	0.00%	0.00
21	E	800	551	143000	846	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	800	---	-----	846	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	---	---	-----	846	*FORT COMM FOUNDATION	0.00	0.00	13,371.74	6,629.00	0.00	0.00	0.00%	0.00
21	E	400	411	124400	847	GENERAL SUPPLIES	1,137.00	890.01	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	400	551	124400	847	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
21	E	400	342	221300	847	EMPLOYEE TRAVEL	286.20	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	400	---	-----	847	*HIGH SCHOOL	1,423.20	890.01	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	---	---	-----	847	*ED KARRELS FOUNDATION	1,423.20	890.01	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	800	310	219000	848	PERSONAL SERVICES	100.00	785.00	10.00	0.00	0.00	0.00	0.00%	0.00
21	E	800	411	219000	848	GENERAL SUPPLIES	58.50	233.00	541.92	0.00	-83.00	500.00	-702.41%	500.00
21	E	800	943	219000	848	PUPIL DUES/FEES	667.00	2,155.99	1,174.00	4,000.00	1,445.50	1,500.00	3.77%	1,500.00
21	E	800	---	-----	848	*DISTRICT-WIDE	825.50	3,173.99	1,725.92	4,000.00	1,362.50	2,000.00	46.79%	2,000.00
21	E	---	---	-----	848	*FORT FAMILY CONNECTIO	825.50	3,173.99	1,725.92	4,000.00	1,362.50	2,000.00	46.79%	2,000.00
21	E	100	411	125000	853	GENERAL SUPPLIES	0.00	0.00	490.00	0.00	858.64	1,560.00	81.68%	0.00
21	E	100	551	125000	853	ADDITIONAL EQUIPMENT	0.00	0.00	950.00	0.00	0.00	0.00	0.00%	0.00
21	E	100	---	-----	853	*ALL ELEMENTARY	0.00	0.00	1,440.00	0.00	858.64	1,560.00	81.68%	0.00
21	E	102	943	121000	853	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00%	0.00
21	E	102	---	-----	853	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00%	0.00
21	E	104	943	171000	853	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	2,252.00	0.00%	2,891.00
21	E	104	---	-----	853	*LUTHER ELEM. SCHOOL	0.00	0.00	0.00	0.00	0.00	2,252.00	0.00%	2,891.00
21	E	106	943	171000	853	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	1,781.00	0.00%	1,881.00
21	E	106	---	-----	853	*PURDY ELEMENTARY	0.00	0.00	0.00	0.00	0.00	1,781.00	0.00%	1,881.00
21	E	108	943	110000	853	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	809.50	5,183.00	540.27%	0.00
21	E	108	943	121000	853	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	1,000.00
21	E	108	943	171000	853	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	2,000.00
21	E	108	---	-----	853	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	809.50	5,183.00	540.27%	3,000.00
21	E	---	---	-----	853	*KOHL FOUNDATION GRANT	0.00	0.00	1,440.00	0.00	1,668.14	11,776.00	605.94%	7,772.00
21	E	800	324	254200	855	MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	8,723.38	0.00	-100.00%	0.00
21	E	800	---	-----	855	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	8,723.38	0.00	-100.00%	0.00
21	E	---	---	-----	855	*PROJECT LEAD	0.00	0.00	0.00	0.00	8,723.38	0.00	-100.00%	0.00
21	E	400	411	124400	860	GENERAL SUPPLIES	0.00	6,761.01	108.98	0.00	0.00	0.00	0.00%	0.00
21	E	400	551	124400	860	ADDITIONAL EQUIPMENT	0.00	23,373.07	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	400	411	136000	860	GENERAL SUPPLIES	30,000.00	3,749.02	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	400	551	136000	860	ADDITIONAL EQUIPMENT	1,870.93	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	400	310	162000	860	PERSONAL SERVICES	833.20	175.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	400	411	162000	860	GENERAL SUPPLIES	3,393.22	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	400	551	162000	860	ADDITIONAL EQUIPMENT	60,996.00	19,186.27	3,485.00	8,500.00	3,500.00	8,500.00	142.86%	8,500.00
21	E	400	---	-----	860	*HIGH SCHOOL	97,093.35	53,244.37	3,593.98	8,500.00	3,500.00	8,500.00	142.86%	8,500.00
21	E	---	---	-----	860	*SPONSORSHIP DONATIONS	97,093.35	53,244.37	3,593.98	8,500.00	3,500.00	8,500.00	142.86%	8,500.00

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							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
27	E	730	218	152000	011	EMPE.BEN.TRUST CNTRB	7,542.61	7,746.97	6,949.34	0.00	6,719.74	0.00	-100.00%	0.00
27	E	730	241	152000	011	MEDICAL INSURANCE	-1,864.74	-2,094.30	-1,529.35	0.00	-1,665.91	0.00	-100.00%	0.00
27	E	730	249	152000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	730	218	156600	011	EMPE.BEN.TRUST CNTRB	16,970.87	13,557.20	8,686.68	0.00	11,759.55	0.00	-100.00%	0.00
27	E	730	241	156600	011	MEDICAL INSURANCE	-4,195.65	-3,665.02	-1,911.69	0.00	-2,915.34	0.00	-100.00%	0.00
27	E	730	249	156600	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	730	218	158000	011	EMPE.BEN.TRUST CNTRB	81,083.06	87,153.44	85,129.43	197,084.00	85,676.75	174,503.00	103.68%	197,198.00
27	E	730	241	158000	011	MEDICAL INSURANCE	-20,045.91	-23,560.85	-18,734.60	-41,333.00	-21,240.36	-39,165.00	84.39%	-45,225.00
27	E	730	249	158000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	730	218	159100	011	EMPE.BEN.TRUST CNTRB	60,340.87	58,102.29	66,018.74	0.00	70,347.32	0.00	-100.00%	0.00
27	E	730	241	159100	011	MEDICAL INSURANCE	-14,917.88	-15,707.23	-14,528.87	0.00	-17,439.98	0.00	-100.00%	0.00
27	E	730	249	159100	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	730	218	159300	011	EMPE.BEN.TRUST CNTRB	0.00	2,943.85	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	730	241	159300	011	MEDICAL INSURANCE	0.00	-795.83	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	730	249	159300	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	730	218	212000	011	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	730	241	212000	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	730	249	212000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	730	218	213000	011	EMPE.BEN.TRUST CNTRB	1,885.65	1,936.74	1,633.09	0.00	1,511.94	0.00	-100.00%	0.00
27	E	730	241	213000	011	MEDICAL INSURANCE	-466.18	-523.57	-359.40	0.00	-374.83	0.00	-100.00%	0.00
27	E	730	249	213000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	730	218	214100	011	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	730	241	214100	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	730	249	214100	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	730	218	215000	011	EMPE.BEN.TRUST CNTRB	9,503.69	9,761.18	5,837.45	15,397.00	5,644.58	14,212.00	151.78%	16,061.00
27	E	730	241	215000	011	MEDICAL INSURANCE	-2,349.57	-2,638.82	-1,284.66	-3,229.00	-1,399.36	-3,190.00	127.96%	-3,683.00
27	E	730	249	215000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	730	218	215200	011	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	1,679.94	0.00	-100.00%	0.00
27	E	730	241	215200	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	-416.48	0.00	-100.00%	0.00
27	E	730	218	218100	011	EMPE.BEN.TRUST CNTRB	0.00	0.00	3,474.67	0.00	3,359.87	0.00	-100.00%	0.00
27	E	730	241	218100	011	MEDICAL INSURANCE	0.00	0.00	-764.68	0.00	-832.95	0.00	-100.00%	0.00
27	E	730	249	218100	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	730	218	223300	011	EMPE.BEN.TRUST CNTRB	8,259.16	0.00	3,474.67	4,106.00	3,359.87	3,360.00	0.00%	3,797.00
27	E	730	241	223300	011	MEDICAL INSURANCE	-2,041.89	0.00	-764.68	-861.00	-832.95	-754.00	-9.48%	-871.00
27	E	730	249	223300	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	730	---	-----	011	*POST-EMPLOY.BENEFITS	139,704.09	132,216.05	141,326.14	171,164.00	142,941.40	148,966.00	4.21%	167,277.00
27	E	800	171	152000	011	TEACHER SALARIES	112,548.21	113,884.17	115,424.00	117,294.00	117,428.42	117,435.00	0.01%	119,053.00
27	E	800	211	152000	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	212	152000	011	EMPLR SHARE RETIREMT	7,204.24	7,838.67	7,925.87	7,859.00	7,828.53	7,868.00	0.50%	7,738.00
27	E	800	222	152000	011	EMPLR SHARE SOC.SEC.	8,115.63	8,228.76	8,314.52	8,605.00	8,644.69	8,594.00	-0.59%	8,711.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
27	E	800	230	152000	011	LIFE INSURANCE	214.89	219.68	223.32	227.00	227.52	227.00	-0.23%	227.00
27	E	800	241	152000	011	MEDICAL INSURANCE	35,087.04	38,561.28	31,095.36	33,426.00	33,426.72	35,266.00	5.50%	35,934.00
27	E	800	243	152000	011	DENTAL INSURANCE	2,302.08	2,302.08	2,210.88	2,410.00	2,409.60	2,472.00	2.59%	2,554.00
27	E	800	249	152000	011	OTH HEALTH INSURANCE	0.00	0.00	6,196.06	4,560.00	4,136.94	4,560.00	10.23%	4,560.00
27	E	800	251	152000	011	LONG-TERM DISAB.INS.	420.90	430.16	437.10	446.00	445.92	446.00	0.02%	446.00
27	E	800	148	156600	011	CASH-IN-LIEU-HEALTH IN	4,740.96	7,815.60	8,403.84	9,036.00	7,150.84	4,766.00	-33.35%	9,714.00
27	E	800	149	156600	011	CASH-IN-LIEU-DENTAL IN	166.08	166.08	318.72	348.00	231.36	178.00	-23.06%	369.00
27	E	800	171	156600	011	TEACHER SALARIES	381,328.36	378,883.02	387,010.64	373,735.00	389,572.85	390,863.00	0.33%	379,341.00
27	E	800	211	156600	011	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	212	156600	011	EMPLR SHARE RETIREMT	24,559.86	26,259.59	25,562.81	25,039.00	26,172.28	26,092.00	-0.31%	25,312.00
27	E	800	222	156600	011	EMPLR SHARE SOC.SEC.	28,316.93	28,581.67	29,459.17	28,422.00	29,430.52	29,386.00	-0.15%	28,789.00
27	E	800	230	156600	011	LIFE INSURANCE	728.52	706.00	628.24	636.00	635.52	668.00	5.11%	636.00
27	E	800	241	156600	011	MEDICAL INSURANCE	78,945.84	65,947.90	40,074.24	41,782.00	49,824.40	79,348.00	59.26%	52,540.00
27	E	800	243	156600	011	DENTAL INSURANCE	6,330.72	6,234.80	5,094.38	5,422.00	5,772.22	6,798.00	17.77%	6,325.00
27	E	800	249	156600	011	OTH HEALTH INSURANCE	0.00	0.00	5,410.72	5,700.00	7,261.09	7,980.00	9.90%	5,700.00
27	E	800	251	156600	011	LONG-TERM DISAB.INS.	1,427.55	1,382.93	1,444.84	1,421.00	1,420.80	1,483.00	4.38%	1,421.00
27	E	800	148	158000	011	CASH-IN-LIEU-HEALTH IN	7,111.56	7,815.60	2,100.96	6,777.00	6,774.48	9,532.00	40.70%	7,285.00
27	E	800	149	158000	011	CASH-IN-LIEU-DENTAL IN	332.16	332.16	159.36	522.00	520.56	534.00	2.58%	553.00
27	E	800	171	158000	011	TEACHER SALARIES	1,271,289.70	1,330,024.50	1,377,346.41	1,526,528.00	1,526,860.81	1,686,565.00	10.46%	1,627,390.00
27	E	800	195	158000	011	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	211	158000	011	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	212	158000	011	EMPLR SHARE RETIREMT	81,061.74	90,169.24	94,293.00	102,275.00	102,119.03	112,895.00	10.55%	106,285.00
27	E	800	222	158000	011	EMPLR SHARE SOC.SEC.	94,627.01	98,442.20	102,113.06	112,726.00	112,965.69	124,213.00	9.96%	120,161.00
27	E	800	230	158000	011	LIFE INSURANCE	2,272.62	2,432.30	2,516.10	2,829.00	2,861.29	3,136.00	9.60%	2,977.00
27	E	800	241	158000	011	MEDICAL INSURANCE	301,828.22	378,019.92	337,076.17	383,642.00	386,141.34	411,169.00	6.48%	448,146.00
27	E	800	243	158000	011	DENTAL INSURANCE	21,092.46	23,872.32	24,486.72	28,516.00	28,686.52	30,966.00	7.95%	32,613.00
27	E	800	249	158000	011	OTH HEALTH INSURANCE	0.00	0.00	49,007.26	53,580.00	70,095.17	57,000.00	-18.68%	58,140.00
27	E	800	251	158000	011	LONG-TERM DISAB.INS.	4,684.14	5,057.52	5,202.96	5,801.00	5,864.85	6,404.00	9.19%	6,089.00
27	E	800	197	159100	011	TEACHER AIDE SALARY	454,609.33	535,348.93	590,185.53	628,491.00	680,296.73	746,512.00	9.73%	689,979.00
27	E	800	211	159100	011	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	212	159100	011	EMPLR SHARE RETIREMT	25,426.16	31,058.87	34,000.59	36,601.00	38,800.29	43,167.00	11.25%	40,076.00
27	E	800	222	159100	011	EMPLR SHARE SOC.SEC.	32,027.56	37,286.18	41,689.80	44,285.00	48,237.04	53,545.00	11.00%	48,564.00
27	E	800	230	159100	011	LIFE INSURANCE	571.89	676.71	826.70	853.00	882.42	935.00	5.96%	923.00
27	E	800	241	159100	011	MEDICAL INSURANCE	222,281.64	292,904.96	269,662.78	322,029.00	320,833.89	323,806.00	0.93%	347,449.00
27	E	800	243	159100	011	DENTAL INSURANCE	16,369.36	18,896.24	22,481.08	24,568.00	25,729.36	25,200.00	-2.06%	28,590.00
27	E	800	249	159100	011	OTH HEALTH INSURANCE	0.00	0.00	34,065.58	44,460.00	55,539.89	42,180.00	-24.05%	44,460.00
27	E	800	251	159100	011	LONG-TERM DISAB.INS.	1,146.15	1,322.53	1,632.74	1,671.00	1,730.04	1,841.00	6.41%	1,808.00
27	E	800	195	159200	011	SUBST.TEACHER SALARY	64,727.01	47,835.86	5,187.13	0.00	0.00	4,000.00	0.00%	4,000.00
27	E	800	211	159200	011	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	212	159200	011	EMPLR SHARE RETIREMT	734.52	551.74	20.64	0.00	0.00	0.00	0.00%	100.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
27	E	800	222	159200	011	EMPLR SHARE SOC.SEC.	4,948.88	3,651.97	391.83	0.00	0.00	0.00	0.00%	330.00
27	E	800	195	174200	011	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	212	174200	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	222	174200	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	342	174200	011	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	176	212000	011	SOCIAL WORKER SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	211	212000	011	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	212	212000	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	222	212000	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	230	212000	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	241	212000	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	243	212000	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	249	212000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	251	212000	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	148	213000	011	CASH-IN-LIEU-HEALTH IN	54.23	0.00	0.00	113.00	0.00	238.00	0.00%	121.00
27	E	800	149	213000	011	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	17.00	0.00%	0.00
27	E	800	174	213000	011	PROF.GUIDANCE SALARY	27,877.36	27,544.65	30,370.42	28,910.00	28,459.06	34,960.00	22.84%	37,440.00
27	E	800	211	213000	011	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	212	213000	011	EMPLR SHARE RETIREMT	1,784.45	1,895.91	2,084.51	1,937.00	1,896.84	2,341.00	23.42%	2,440.00
27	E	800	222	213000	011	EMPLR SHARE SOC.SEC.	1,855.02	1,937.64	2,183.83	2,052.00	2,012.80	2,569.00	27.63%	2,697.00
27	E	800	230	213000	011	LIFE INSURANCE	53.01	54.24	55.02	56.00	56.16	67.00	19.30%	72.00
27	E	800	241	213000	011	MEDICAL INSURANCE	8,479.60	7,906.64	6,607.62	6,990.00	6,989.28	7,694.00	10.08%	11,086.00
27	E	800	243	213000	011	DENTAL INSURANCE	691.20	691.20	663.84	721.00	722.88	617.00	-14.65%	1,005.00
27	E	800	249	213000	011	OTH HEALTH INSURANCE	0.00	0.00	1,107.91	1,026.00	1,117.91	456.00	-59.21%	456.00
27	E	800	251	213000	011	LONG-TERM DISAB.INS.	106.35	108.16	107.76	107.00	109.92	132.00	20.09%	138.00
27	E	800	310	214100	011	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	148	215000	011	CASH-IN-LIEU-HEALTH IN	1,991.28	2,188.32	1,764.72	0.00	0.00	2,001.00	0.00%	0.00
27	E	800	149	215000	011	CASH-IN-LIEU-DENTAL IN	139.68	139.68	133.92	0.00	0.00	149.00	0.00%	0.00
27	E	800	177	215000	011	PSYCHOLOGIST SALARY	203,856.26	188,306.05	152,455.68	154,925.00	165,792.66	143,271.00	-13.58%	98,539.00
27	E	800	211	215000	011	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	212	215000	011	EMPLR SHARE RETIREMT	13,042.64	12,961.73	10,468.61	10,381.00	11,045.58	9,599.00	-13.10%	6,405.00
27	E	800	222	215000	011	EMPLR SHARE SOC.SEC.	15,465.57	14,173.05	11,644.07	11,601.00	12,491.71	10,797.00	-13.57%	7,478.00
27	E	800	230	215000	011	LIFE INSURANCE	375.81	369.68	292.71	300.00	300.72	277.00	-7.89%	188.00
27	E	800	241	215000	011	MEDICAL INSURANCE	33,603.64	38,894.76	17,134.38	19,144.00	19,144.32	29,623.00	54.74%	5,488.00
27	E	800	243	215000	011	DENTAL INSURANCE	2,820.30	2,941.15	1,816.83	2,024.00	2,024.16	2,076.00	2.56%	1,072.00
27	E	800	249	215000	011	OTH HEALTH INSURANCE	0.00	0.00	2,150.22	2,872.00	7,183.43	3,830.00	-46.68%	2,872.00
27	E	800	251	215000	011	LONG-TERM DISAB.INS.	736.27	723.66	572.84	589.00	588.96	544.00	-7.63%	369.00
27	E	800	171	215200	011	TEACHER SALARIES	0.00	0.00	0.00	48,930.00	48,929.39	43,698.00	-10.69%	49,663.00
27	E	800	212	215200	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	3,278.00	3,100.49	2,928.00	-5.56%	3,228.00
27	E	800	222	215200	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	3,651.00	3,697.16	3,211.00	-13.15%	3,763.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
27	E	800	230	215200	011	LIFE INSURANCE	0.00	0.00	0.00	91.00	94.16	85.00	-9.73%	95.00
27	E	800	241	215200	011	MEDICAL INSURANCE	0.00	0.00	0.00	8,357.00	4,589.70	12,023.00	161.96%	3,267.00
27	E	800	243	215200	011	DENTAL INSURANCE	0.00	0.00	0.00	602.00	418.08	858.00	105.22%	639.00
27	E	800	249	215200	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	1,140.00	83.72	1,710.00	1,942.52%	1,140.00
27	E	800	251	215200	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	178.00	184.68	166.00	-10.11%	186.00
27	E	800	148	218100	011	CASH-IN-LIEU-HEALTH IN	2,370.48	2,605.20	2,100.96	2,259.00	2,258.16	2,383.00	5.53%	2,428.00
27	E	800	149	218100	011	CASH-IN-LIEU-DENTAL IN	166.08	166.08	159.36	174.00	173.52	178.00	2.58%	184.00
27	E	800	172	218100	011	OTHER CERT. SALARIES	37,944.96	28,914.97	64,619.71	83,879.00	83,891.82	85,443.00	1.85%	85,137.00
27	E	800	211	218100	011	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	212	218100	011	EMPLR SHARE RETIREMT	2,428.80	1,989.82	4,423.15	5,620.00	5,592.85	5,724.00	2.34%	5,702.00
27	E	800	222	218100	011	EMPLR SHARE SOC.SEC.	3,097.19	2,424.74	5,070.41	6,537.00	6,538.79	6,662.00	1.88%	6,640.00
27	E	800	230	218100	011	LIFE INSURANCE	78.52	74.08	138.65	163.00	162.72	166.00	2.02%	163.00
27	E	800	241	218100	011	MEDICAL INSURANCE	0.00	0.00	4,240.26	6,078.00	6,077.52	6,412.00	5.50%	6,533.00
27	E	800	243	218100	011	DENTAL INSURANCE	0.00	0.00	321.66	468.00	477.52	480.00	2.67%	496.00
27	E	800	249	218100	011	OTH HEALTH INSURANCE	0.00	0.00	1,444.56	1,140.00	1,600.59	1,140.00	-28.78%	1,140.00
27	E	800	251	218100	011	LONG-TERM DISAB.INS.	153.62	145.04	271.84	318.00	318.96	324.00	1.58%	318.00
27	E	800	310	218100	011	PERSONAL SERVICES	13,190.40	86,093.50	118,863.58	70,598.00	68,815.52	68,000.00	-1.19%	68,000.00
27	E	800	310	218200	011	PERSONAL SERVICES	54,548.00	57,657.84	54,268.50	61,168.00	36,571.20	58,000.00	58.59%	58,000.00
27	E	800	169	223300	011	OTHER ADMIN.SALARIES	92,925.00	94,282.00	72,466.20	96,539.00	96,899.84	102,000.00	5.26%	97,987.00
27	E	800	211	223300	011	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	212	223300	011	EMPLR SHARE RETIREMT	5,831.03	6,434.75	4,992.42	6,468.00	6,491.95	6,834.00	5.27%	6,369.00
27	E	800	222	223300	011	EMPLR SHARE SOC.SEC.	6,931.15	7,035.29	5,369.62	7,109.00	7,163.23	7,803.00	8.93%	7,206.00
27	E	800	230	223300	011	LIFE INSURANCE	200.40	185.00	157.10	209.00	208.00	110.00	-47.12%	209.00
27	E	800	241	223300	011	MEDICAL INSURANCE	17,237.58	18,846.36	10,950.48	16,713.00	16,421.94	0.00	-100.00%	17,967.00
27	E	800	243	223300	011	DENTAL INSURANCE	1,161.72	1,055.12	852.12	1,205.00	1,188.24	0.00	-100.00%	1,277.00
27	E	800	249	223300	011	OTH HEALTH INSURANCE	0.00	0.00	2,761.13	2,280.00	2,009.34	0.00	-100.00%	2,280.00
27	E	800	251	223300	011	LONG-TERM DISAB.INS.	353.28	325.94	276.88	367.00	365.96	216.00	-40.98%	367.00
27	E	800	291	223300	011	COLLEGE CR. REIMBURS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	299	223300	011	MISC. EMPLR.BENEFITS	176.97	191.97	0.00	200.00	200.00	200.00	0.00%	200.00
27	E	800	348	256251	011	FUEL FOR VEHICLES	122.99	134.30	108.11	300.00	130.67	1,000.00	665.29%	1,000.00
27	E	800	551	256300	011	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	30,000.00	0.00%	0.00
27	E	800	341	256751	011	PUPIL TRAVEL	221,274.28	304,211.99	261,341.25	268,423.00	268,893.25	347,259.00	29.14%	269,000.00
27	E	800	370	436000	011	EDUCATIONAL SERVICES	0.00	0.00	0.00	136,707.00	0.00	0.00	0.00%	75,000.00
27	E	800	---	-----	011	*DISTRICT-WIDE	4,072,705.04	4,506,752.65	4,526,493.95	5,077,419.00	5,040,434.98	5,454,301.00	8.21%	5,258,738.00
27	E	---	---	-----	011	*SP. ED. STATE-AIDED	4,212,409.13	4,638,968.70	4,667,820.09	5,248,583.00	5,183,376.38	5,603,267.00	8.10%	5,426,015.00
27	E	730	218	214100	019	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	730	241	214100	019	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	730	249	214100	019	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	730	---	-----	019	*POST-EMPLOY.BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
27	E	800	419	152000	019	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	310	158000	019	PERSONAL SERVICES	0.00	0.00	5,748.00	8,375.00	7,872.00	10,600.00	34.65%	10,600.00
27	E	800	411	158000	019	GENERAL SUPPLIES	0.00	209.95	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	310	214100	019	PERSONAL SERVICES	0.00	0.00	26,689.60	31,063.31	34,418.31	31,800.00	-7.61%	31,000.00
27	E	800	310	218200	019	PERSONAL SERVICES	0.00	0.00	0.00	0.00	18,621.00	0.00	-100.00%	0.00
27	E	800	211	223300	019	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	212	223300	019	EMPLR SHARE RETIREMT	90.36	98.28	49.68	0.00	48.24	0.00	-100.00%	50.00
27	E	800	222	223300	019	EMPLR SHARE SOC.SEC.	107.52	107.58	53.30	0.00	53.28	0.00	-100.00%	54.00
27	E	800	342	223300	019	EMPLOYEE TRAVEL	1,440.00	1,440.00	754.16	0.00	720.00	1,000.00	38.89%	1,800.00
27	E	800	415	223300	019	FOOD	0.00	0.00	0.00	300.00	317.19	500.00	57.63%	500.00
27	E	800	941	223300	019	DIST DUES/FEES	0.00	0.00	0.00	200.00	142.72	100.00	-29.93%	100.00
27	E	800	310	231500	019	PERSONAL SERVICES	0.00	0.00	0.00	0.00	1,261.25	0.00	-100.00%	0.00
27	E	800	341	256751	019	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	370	436000	019	EDUCATIONAL SERVICES	0.00	0.00	0.00	0.00	117,638.92	125,000.00	6.26%	0.00
27	E	800	383	436000	019	INTERDIST.TRANS.AIDS	0.00	61,046.00	61,287.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	386	436000	019	PAYMENT TO CESA	38,673.50	59,825.00	23,064.33	60,000.00	73,498.00	80,000.00	8.85%	80,000.00
27	E	800	382	437000	019	INTERDIST.PAYMT.SRVC	22,241.49	58,514.91	63,724.47	66,076.00	65,531.00	0.00	-100.00%	0.00
27	E	800	969	492000	019	OTHER ADJUSTMENTS	0.00	0.00	1,750.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	971	492000	019	REV.REFUND (AIDABLE)	0.00	0.00	51,740.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	---	-----	019	*DISTRICT-WIDE	62,552.87	181,241.72	234,860.54	166,014.31	320,121.91	249,000.00	-22.22%	124,104.00
27	E	---	---	-----	019	*SP.ED.NON-AIDED COST	62,552.87	181,241.72	234,860.54	166,014.31	320,121.91	249,000.00	-22.22%	124,104.00
27	E	730	218	214100	341	EMPE.BEN.TRUST CNTRB	0.00	0.00	2,084.80	0.00	0.00	0.00	0.00%	0.00
27	E	730	241	214100	341	MEDICAL INSURANCE	0.00	0.00	-458.81	0.00	0.00	0.00	0.00%	0.00
27	E	730	---	-----	341	*POST-EMPLOY.BENEFITS	0.00	0.00	1,625.99	0.00	0.00	0.00	0.00%	0.00
27	E	800	199	138200	341	OTHER SALARIES/WAGES	0.00	0.00	0.00	1,000.00	565.50	7,500.00	1,226.26%	7,500.00
27	E	800	222	138200	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	310	138200	341	PERSONAL SERVICES	0.00	0.00	0.00	175.00	591.25	300.00	-49.26%	300.00
27	E	800	943	138200	341	PUPIL DUES/FEES	0.00	0.00	0.00	300.00	0.00	500.00	0.00%	500.00
27	E	800	310	156100	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	450.00	0.00	-100.00%	0.00
27	E	800	411	156100	341	GENERAL SUPPLIES	0.00	0.00	127.86	0.00	0.00	0.00	0.00%	0.00
27	E	800	551	156100	341	ADDITIONAL EQUIPMENT	865.00	0.00	3,409.76	0.00	4,534.78	8,000.00	76.41%	8,000.00
27	E	800	551	156110	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	195	156200	341	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	5,500.00	0.00%	0.00
27	E	800	212	156200	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	222	156200	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	411	156600	341	GENERAL SUPPLIES	1,398.94	1,761.52	6,622.32	5,488.00	5,065.08	5,500.00	8.59%	5,500.00
27	E	800	551	156600	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	4,535.00	0.00	0.00	0.00%	0.00
27	E	800	942	156600	341	EMPLOYEE DUES/FEES	0.00	0.00	1,125.00	1,600.00	1,375.00	1,600.00	16.36%	1,600.00
27	E	800	171	156700	341	TEACHER SALARIES	0.00	6,178.59	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
27	E	800	172	156700	341	OTHER CERT. SALARIES	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	212	156700	341	EMPLR SHARE RETIREMT	0.00	432.50	340.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	222	156700	341	EMPLR SHARE SOC.SEC.	0.00	472.66	382.50	0.00	0.00	0.00	0.00%	0.00
27	E	800	310	156700	341	PERSONAL SERVICES	0.00	0.00	0.00	500.00	0.00	34,100.00	0.00%	25,000.00
27	E	800	411	156700	341	GENERAL SUPPLIES	174.14	494.18	25.99	500.00	433.08	500.00	15.45%	500.00
27	E	800	551	156700	341	ADDITIONAL EQUIPMENT	791.29	0.00	639.00	350.00	0.00	0.00	0.00%	0.00
27	E	800	171	158000	341	TEACHER SALARIES	41,335.17	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	172	158000	341	OTHER CERT. SALARIES	0.00	0.00	3,525.81	15,000.00	13,027.31	15,000.00	15.14%	15,000.00
27	E	800	195	158000	341	SUBST.TEACHER SALARY	2,529.36	235.56	119.07	0.00	0.00	0.00	0.00%	0.00
27	E	800	211	158000	341	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	212	158000	341	EMPLR SHARE RETIREMT	2,687.86	16.49	247.88	0.00	885.89	0.00	-100.00%	0.00
27	E	800	222	158000	341	EMPLR SHARE SOC.SEC.	3,145.63	17.75	278.11	0.00	995.15	0.00	-100.00%	0.00
27	E	800	230	158000	341	LIFE INSURANCE	73.14	0.00	0.00	0.00	0.83	0.00	-100.00%	0.00
27	E	800	241	158000	341	MEDICAL INSURANCE	18,903.50	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	243	158000	341	DENTAL INSURANCE	1,252.30	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	249	158000	341	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	251	158000	341	LONG-TERM DISAB.INS.	143.04	0.00	0.00	0.00	1.61	0.00	-100.00%	0.00
27	E	800	310	158000	341	PERSONAL SERVICES	28,752.65	33,940.84	722.25	7,525.00	1,981.94	3,000.00	51.37%	5,000.00
27	E	800	342	158000	341	EMPLOYEE TRAVEL	2,109.78	1,199.16	1,278.19	4,050.00	1,487.32	9,000.00	505.12%	9,000.00
27	E	800	386	158000	341	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	411	158000	341	GENERAL SUPPLIES	22,321.89	20,772.19	11,592.10	18,591.75	18,369.03	29,521.00	60.71%	30,000.00
27	E	800	415	158000	341	FOOD	0.00	0.00	0.00	25.25	11.25	0.00	-100.00%	0.00
27	E	800	435	158000	341	INSTR.COMPUTER SOFT.	400.00	205.26	85.43	600.00	0.00	1,414.00	0.00%	0.00
27	E	800	551	158000	341	ADDITIONAL EQUIPMENT	15,353.86	6,586.16	8,440.50	24,287.00	29,393.32	7,000.00	-76.19%	12,500.00
27	E	800	942	158000	341	EMPLOYEE DUES/FEES	0.00	0.00	300.00	205.00	125.00	750.00	500.00%	750.00
27	E	800	943	158000	341	PUPIL DUES/FEES	0.00	0.00	247.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	197	159100	341	TEACHER AIDE SALARY	93,441.57	23,844.79	26,661.39	27,960.00	30,603.96	29,634.00	-3.17%	28,513.00
27	E	800	211	159100	341	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	212	159100	341	EMPLR SHARE RETIREMT	4,029.41	79.50	971.01	1,216.00	1,346.05	1,342.00	-0.30%	1,203.00
27	E	800	222	159100	341	EMPLR SHARE SOC.SEC.	6,511.80	1,601.33	1,723.48	1,768.00	2,058.63	2,072.00	0.65%	1,760.00
27	E	800	230	159100	341	LIFE INSURANCE	139.55	6.98	31.60	36.00	36.00	38.00	5.56%	36.00
27	E	800	241	159100	341	MEDICAL INSURANCE	43,858.80	1,606.72	14,252.04	16,713.00	16,713.36	17,633.00	5.50%	17,967.00
27	E	800	243	159100	341	DENTAL INSURANCE	2,877.60	95.92	1,013.32	1,205.00	1,204.80	1,236.00	2.59%	1,277.00
27	E	800	249	159100	341	OTH HEALTH INSURANCE	0.00	0.00	1,601.21	2,280.00	4,806.79	2,280.00	-52.57%	2,280.00
27	E	800	251	159100	341	LONG-TERM DISAB.INS.	182.41	3.52	62.32	71.00	70.80	74.00	4.52%	71.00
27	E	800	942	159100	341	EMPLOYEE DUES/FEES	675.00	975.00	1,679.25	200.00	274.50	0.00	-100.00%	0.00
27	E	800	195	159200	341	SUBST.TEACHER SALARY	16,025.84	23,345.09	79,831.38	72,500.00	88,594.96	67,724.00	-23.56%	72,500.00
27	E	800	212	159200	341	EMPLR SHARE RETIREMT	373.69	245.74	719.88	900.00	224.91	200.00	-11.08%	200.00
27	E	800	222	159200	341	EMPLR SHARE SOC.SEC.	1,216.80	1,785.90	6,085.69	5,575.00	6,774.49	5,575.00	-17.71%	5,575.00
27	E	800	171	159300	341	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
27	E	800	212	159300	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	222	159300	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	230	159300	341	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	241	159300	341	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	243	159300	341	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	249	159300	341	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	251	159300	341	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	411	159700	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	342	212000	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	411	212000	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	196	214100	341	SECR./CLER. SALARIES	15,565.16	15,315.79	15,939.40	15,585.00	15,122.29	13,527.00	-10.55%	15,819.00
27	E	800	211	214100	341	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	212	214100	341	EMPLR SHARE RETIREMT	992.32	1,051.84	1,095.89	1,044.00	1,009.71	907.00	-10.17%	1,028.00
27	E	800	218	214100	341	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	222	214100	341	EMPLR SHARE SOC.SEC.	1,026.66	990.95	1,066.49	1,028.00	1,019.98	891.00	-12.65%	1,034.00
27	E	800	230	214100	341	LIFE INSURANCE	28.48	29.11	29.65	30.00	25.08	26.00	3.67%	30.00
27	E	800	241	214100	341	MEDICAL INSURANCE	9,894.50	10,874.16	8,675.53	9,340.00	7,778.68	8,199.00	5.40%	10,041.00
27	E	800	243	214100	341	DENTAL INSURANCE	690.68	690.68	663.32	723.00	602.40	619.00	2.76%	766.00
27	E	800	249	214100	341	OTH HEALTH INSURANCE	0.00	0.00	2,279.97	1,368.00	886.47	1,140.00	28.60%	456.00
27	E	800	251	214100	341	LONG-TERM DISAB.INS.	55.98	57.15	58.09	59.00	49.44	50.00	1.13%	59.00
27	E	800	310	214100	341	PERSONAL SERVICES	19,161.33	28,447.30	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	342	215000	341	EMPLOYEE TRAVEL	329.22	220.41	218.50	300.00	257.05	300.00	16.71%	300.00
27	E	800	411	215000	341	GENERAL SUPPLIES	2,174.05	0.00	5,626.85	2,860.00	2,459.78	2,065.00	-16.05%	2,000.00
27	E	800	941	215000	341	DIST DUES/FEES	0.00	0.00	0.00	65.00	65.00	0.00	-100.00%	65.00
27	E	800	310	218100	341	PERSONAL SERVICES	42,190.91	43,015.83	0.00	4,950.00	4,300.00	300.00	-93.02%	5,000.00
27	E	800	342	218100	341	EMPLOYEE TRAVEL	415.24	235.90	145.61	475.00	88.48	500.00	465.10%	500.00
27	E	800	411	218100	341	GENERAL SUPPLIES	474.11	0.00	733.92	825.00	820.26	11,200.00	1,265.42%	6,500.00
27	E	800	551	218100	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	900.00	0.00%	10,000.00
27	E	800	411	218200	341	GENERAL SUPPLIES	0.00	0.00	0.00	600.00	351.92	600.00	70.49%	600.00
27	E	800	310	219000	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	195	221200	341	SUBST.TEACHER SALARY	0.00	3,562.07	430.16	2,200.00	0.00	5,000.00	0.00%	10,000.00
27	E	800	212	221200	341	EMPLR SHARE RETIREMT	0.00	242.29	30.11	72.00	0.00	0.00	0.00%	0.00
27	E	800	222	221200	341	EMPLR SHARE SOC.SEC.	0.00	271.21	32.91	102.00	0.00	0.00	0.00%	0.00
27	E	800	196	221300	341	SECR./CLER. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	310	221300	341	PERSONAL SERVICES	0.00	0.00	0.00	13,027.36	13,027.36	2,500.00	-80.81%	2,500.00
27	E	800	342	221300	341	EMPLOYEE TRAVEL	17,530.68	15,275.58	1,821.74	2,748.21	2,144.49	13,000.00	506.20%	13,000.00
27	E	800	942	221300	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	23,064.43	23,086.99	26,000.00	12.62%	26,000.00
27	E	800	310	221900	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	169	223300	341	OTHER ADMIN.SALARIES	0.00	0.00	14,161.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	196	223300	341	SECR./CLER. SALARIES	50,669.61	30,397.89	29,882.00	29,966.00	34,053.88	35,352.00	3.81%	30,302.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
27	E	800	211	223300	341	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	212	223300	341	EMPLR SHARE RETIREMT	2,381.90	2,038.59	3,038.37	2,008.00	2,277.38	2,369.00	4.02%	1,970.00
27	E	800	222	223300	341	EMPLR SHARE SOC.SEC.	3,618.85	1,968.98	3,333.37	2,293.00	2,605.82	2,705.00	3.81%	2,318.00
27	E	800	230	223300	341	LIFE INSURANCE	55.65	55.68	87.48	58.00	57.68	69.00	19.63%	58.00
27	E	800	241	223300	341	MEDICAL INSURANCE	13,890.43	12,697.26	2,317.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	243	223300	341	DENTAL INSURANCE	1,001.12	1,151.04	1,278.04	1,205.00	1,188.24	1,236.00	4.02%	1,277.00
27	E	800	249	223300	341	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	251	223300	341	LONG-TERM DISAB.INS.	130.57	109.32	165.00	114.00	113.20	134.00	18.37%	114.00
27	E	800	310	223300	341	PERSONAL SERVICES	0.00	5,470.19	1,580.00	5,262.00	5,261.29	4,000.00	-23.97%	4,000.00
27	E	800	342	223300	341	EMPLOYEE TRAVEL	1,004.77	671.55	1,492.14	4,100.00	2,936.50	4,100.00	39.62%	4,100.00
27	E	800	411	223300	341	GENERAL SUPPLIES	1,549.90	1,787.45	1,799.19	1,800.00	1,502.77	1,800.00	19.78%	1,800.00
27	E	800	415	223300	341	FOOD	0.00	0.00	482.85	200.00	200.87	0.00	-100.00%	0.00
27	E	800	417	223300	341	PAPER	695.00	568.37	348.60	425.00	422.25	425.00	0.65%	425.00
27	E	800	480	223300	341	NON-INST.COMPUT.SOFT	0.00	0.00	9,385.00	5,873.00	4,475.00	4,565.00	2.01%	5,500.00
27	E	800	551	223300	341	ADDITIONAL EQUIPMENT	0.00	0.00	666.57	2,500.00	2,277.65	0.00	-100.00%	0.00
27	E	800	942	223300	341	EMPLOYEE DUES/FEES	1,327.65	1,900.00	541.91	1,200.00	1,194.00	1,200.00	0.50%	1,200.00
27	E	800	324	254500	341	MAINTENANCE SERVICES	773.31	628.10	355.33	750.00	0.00	0.00	0.00%	0.00
27	E	800	320	255000	341	PROPERTY SERVICES	0.00	0.00	0.00	0.00	0.00	11,776.00	0.00%	0.00
27	E	800	341	256750	341	PUPIL TRAVEL	3,431.19	2,167.41	12,240.58	16,000.00	9,243.80	500.00	-94.59%	500.00
27	E	800	341	256770	341	PUPIL TRAVEL	324.00	1,673.43	252.00	3,750.00	1,236.50	700.00	-43.39%	700.00
27	E	800	310	436000	341	PERSONAL SERVICES	0.00	0.00	5,145.50	0.00	0.00	0.00	0.00%	0.00
27	E	800	370	436000	341	EDUCATIONAL SERVICES	114,640.00	110,920.44	148,998.97	158,376.00	189,806.73	150,000.00	-20.97%	150,000.00
27	E	800	386	436000	341	PAYMENT TO CESA	0.00	0.00	63,232.67	0.00	0.00	0.00	0.00%	0.00
27	E	800	---	-----	341	*DISTRICT-WIDE	617,593.29	420,389.32	518,773.05	531,502.00	563,951.53	565,648.00	0.30%	562,494.00
27	E	---	---	-----	341	*IDEA FLOW THROUGH	617,593.29	420,389.32	520,399.04	531,502.00	563,951.53	565,648.00	0.30%	562,494.00
27	E	800	310	221300	342	PERSONAL SERVICES	1,568.00	0.00	0.00	0.00	0.00	2,700.00	0.00%	2,700.00
27	E	800	---	-----	342	*DISTRICT-WIDE	1,568.00	0.00	0.00	0.00	0.00	2,700.00	0.00%	2,700.00
27	E	---	---	-----	342	*SECLUSION & RESTRAINT	1,568.00	0.00	0.00	0.00	0.00	2,700.00	0.00%	2,700.00
27	E	800	171	152000	347	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	195	152000	347	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	212	152000	347	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	222	152000	347	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	411	152000	347	GENERAL SUPPLIES	2,131.64	0.00	1,643.05	0.00	934.68	2,000.00	113.98%	2,000.00
27	E	800	415	152000	347	FOOD	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	551	152000	347	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	195	156600	347	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	212	156600	347	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	222	156600	347	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
27	E	800	195	158000	347	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	211	158000	347	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	212	158000	347	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	222	158000	347	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	197	159100	347	TEACHER AIDE SALARY	8,747.69	9,396.81	8,471.09	9,612.00	8,594.12	10,634.00	23.74%	10,525.00
27	E	800	211	159100	347	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	212	159100	347	EMPLR SHARE RETIREMT	555.76	644.70	582.78	695.00	573.97	713.00	24.22%	684.00
27	E	800	222	159100	347	EMPLR SHARE SOC.SEC.	669.22	718.85	648.02	793.00	657.47	815.00	23.96%	806.00
27	E	800	---	-----	347	*DISTRICT-WIDE	12,104.31	10,760.36	11,344.94	11,100.00	10,760.24	14,162.00	31.61%	14,015.00
27	E	---	---	-----	347	*IDEA PRESCHOOL ENTITL	12,104.31	10,760.36	11,344.94	11,100.00	10,760.24	14,162.00	31.61%	14,015.00
27	E	800	171	158000	517	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	212	158000	517	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	222	158000	517	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	310	158000	517	PERSONAL SERVICES	0.00	0.00	0.00	1,500.00	0.00	1,500.00	0.00%	0.00
27	E	800	411	158000	517	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	---	-----	517	*DISTRICT-WIDE	0.00	0.00	0.00	1,500.00	0.00	1,500.00	0.00%	0.00
27	E	---	---	-----	517	*TRANSITION IMPRVMT PL	0.00	0.00	0.00	1,500.00	0.00	1,500.00	0.00%	0.00
27	E	800	551	156100	813	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	551	156700	813	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	148	158000	813	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	149	158000	813	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	171	158000	813	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	195	158000	813	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	197	158000	813	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	211	158000	813	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	212	158000	813	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	222	158000	813	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	230	158000	813	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	241	158000	813	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	243	158000	813	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	251	158000	813	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	310	158000	813	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	342	158000	813	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	411	158000	813	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	415	158000	813	FOOD	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	434	158000	813	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	470	158000	813	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	551	158000	813	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
27	E	800	172	159100	813	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	211	159100	813	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	212	159100	813	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	222	159100	813	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	172	221200	813	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	172	221300	813	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	211	221300	813	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	212	221300	813	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	222	221300	813	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	310	221300	813	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	342	221300	813	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	551	255300	813	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	551	256300	813	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	---	-----	813	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	---	---	-----	813	*ARRA-IDEA FLOW THROUG	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	171	152000	819	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	211	152000	819	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	212	152000	819	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	222	152000	819	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	230	152000	819	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	241	152000	819	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	243	152000	819	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	249	152000	819	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	251	152000	819	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	551	152000	819	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	---	-----	819	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	---	---	-----	819	*ARRA-IDEA PRESCHOOL E	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	-	---	---	-----	---	*SPECIAL ED. & RELATED	4,906,227.60	5,251,360.10	5,434,424.61	5,958,699.31	6,078,210.06	6,436,277.00	5.89%	6,129,328.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
49	E	102	542	255000	830	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
49	E	102	---	-----	830	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
49	E	106	542	255000	830	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
49	E	106	---	-----	830	*PURDY ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
49	E	108	542	255000	830	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
49	E	108	---	-----	830	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
49	E	200	542	255000	830	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
49	E	200	---	-----	830	*MIDDLE SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
49	E	800	310	255000	830	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
49	E	800	---	-----	830	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
49	E	---	---	-----	830	*HVAC UPGRADES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
49	E	102	542	255000	831	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
49	E	102	---	-----	831	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
49	E	106	542	255000	831	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
49	E	106	---	-----	831	*PURDY ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
49	E	108	542	255000	831	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
49	E	108	---	-----	831	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
49	E	200	542	255000	831	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
49	E	200	---	-----	831	*MIDDLE SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
49	E	---	---	-----	831	*NON-NAMI GEOTHERMAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
49	-	---	---	-----	---	*HVAC CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
50	E	800	551	257220	531	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	---	-----	531	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	---	---	-----	531	*CN SCHOOL FOOD EQUIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	181	257220	586	CUSTODIAL SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	212	257220	586	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	222	257220	586	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	414	257220	586	MILK	0.00	279.83	1,291.16	1,000.00	1,255.89	1,300.00	3.51%	900.00
50	E	800	415	257220	586	FOOD	0.00	2,544.08	8,106.50	1,900.00	2,446.21	2,500.00	2.20%	1,900.00
50	E	800	419	257220	586	OTHER SUPPLIES	0.00	0.00	280.73	150.00	0.00	100.00	0.00%	100.00
50	E	800	---	-----	586	*DISTRICT-WIDE	0.00	2,823.91	9,678.39	3,050.00	3,702.10	3,900.00	5.35%	2,900.00
50	E	---	---	-----	586	*SUMMER FOOD SERVICE P	0.00	2,823.91	9,678.39	3,050.00	3,702.10	3,900.00	5.35%	2,900.00
50	E	800	415	257220	710	FOOD	0.00	0.00	0.00	0.00	0.00	1,250.00	0.00%	0.00
50	E	800	---	-----	710	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	1,250.00	0.00%	0.00
50	E	---	---	-----	710	*MISCELLANEOUS GRANTS	0.00	0.00	0.00	0.00	0.00	1,250.00	0.00%	0.00
50	E	800	551	257220	850	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	---	-----	850	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	---	---	-----	850	*FOOD SERVICES GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	-	---	---	-----	---	*FOOD SERVICE FUND	0.00	2,823.91	9,678.39	3,050.00	3,702.10	5,150.00	39.11%	2,900.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
95	E	800	172	221300	387	OTHER CERT. SALARIES	0.00	12,052.53	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	800	212	221300	387	EMPLR SHARE RETIREMT	0.00	820.82	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	800	222	221300	387	EMPLR SHARE SOC.SEC.	0.00	921.69	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	800	230	221300	387	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	800	251	221300	387	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	800	382	221300	387	INTERDIST.PAYMT.SRVC	0.00	9,400.76	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	800	411	221300	387	GENERAL SUPPLIES	0.00	78.31	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	800	415	221300	387	FOOD	0.00	285.18	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	800	---	-----	387	*DISTRICT-WIDE	0.00	23,559.29	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	---	---	-----	387	*PEER REVIEW - MENTOR	0.00	23,559.29	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	800	171	171000	391	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	800	197	171000	391	TEACHER AIDE SALARY	18,985.40	15,554.74	17,630.33	0.00	0.00	0.00	0.00%	0.00
95	E	800	211	171000	391	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	800	212	171000	391	EMPLR SHARE RETIREMT	1,023.57	1,058.38	1,214.25	0.00	0.00	0.00	0.00%	0.00
95	E	800	222	171000	391	EMPLR SHARE SOC.SEC.	1,452.46	1,137.73	1,348.72	0.00	0.00	0.00	0.00%	0.00
95	E	800	230	171000	391	LIFE INSURANCE	0.00	14.72	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	800	241	171000	391	MEDICAL INSURANCE	0.00	3,771.37	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	800	243	171000	391	DENTAL INSURANCE	0.00	241.93	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	800	249	171000	391	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	800	251	171000	391	LONG-TERM DISAB.INS.	0.00	28.97	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	800	342	171000	391	EMPLOYEE TRAVEL	98.16	425.85	629.40	0.00	0.00	0.00	0.00%	0.00
95	E	800	411	171000	391	GENERAL SUPPLIES	568.40	195.71	386.78	0.00	0.00	0.00	0.00%	0.00
95	E	800	197	171001	391	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	800	222	171001	391	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	800	411	171001	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	800	551	171001	391	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	800	171	171002	391	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	800	197	171002	391	TEACHER AIDE SALARY	0.00	0.00	3,632.95	0.00	0.00	0.00	0.00%	0.00
95	E	800	212	171002	391	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	800	222	171002	391	EMPLR SHARE SOC.SEC.	0.00	0.00	336.64	0.00	0.00	0.00	0.00%	0.00
95	E	800	310	171002	391	PERSONAL SERVICES	2,840.00	0.00	2,271.38	0.00	0.00	0.00	0.00%	0.00
95	E	800	411	171002	391	GENERAL SUPPLIES	1,394.45	0.00	5,697.18	0.00	0.00	0.00	0.00%	0.00
95	E	800	941	171002	391	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	800	171	171003	391	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	800	211	171003	391	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	800	212	171003	391	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	800	222	171003	391	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	800	941	171003	391	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	800	197	171004	391	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
95	E	800	211	171004	391	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	800	212	171004	391	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	800	222	171004	391	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	800	241	171004	391	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	800	243	171004	391	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	800	251	171004	391	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	800	941	171004	391	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	800	411	171005	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	800	197	171006	391	TEACHER AIDE SALARY	5,850.00	5,085.00	4,684.39	0.00	0.00	0.00	0.00%	0.00
95	E	800	211	171006	391	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	800	212	171006	391	EMPLR SHARE RETIREMT	0.00	176.72	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	800	222	171006	391	EMPLR SHARE SOC.SEC.	437.31	212.30	410.33	0.00	0.00	0.00	0.00%	0.00
95	E	800	310	171006	391	PERSONAL SERVICES	0.00	0.00	35.00	0.00	0.00	0.00	0.00%	0.00
95	E	800	411	171006	391	GENERAL SUPPLIES	0.00	361.40	269.28	0.00	0.00	0.00	0.00%	0.00
95	E	800	941	171006	391	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	800	411	171007	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	800	310	221300	391	PERSONAL SERVICES	907.94	107.00	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	800	310	221301	391	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	800	310	221302	391	PERSONAL SERVICES	760.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	800	310	221306	391	PERSONAL SERVICES	148.62	127.75	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	800	310	221307	391	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	800	341	256710	391	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	800	341	256770	391	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	800	810	418000	391	TRANSFERS TO FUND 10	193.96	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	800	937	491000	391	FED GRANT TRANSITED TO	0.00	2,079.28	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	800	---	-----	391	*DISTRICT-WIDE	34,660.27	30,578.85	38,546.63	0.00	0.00	0.00	0.00%	0.00
95	E	---	---	-----	391	*TITLE III-A ENGLISH L	34,660.27	30,578.85	38,546.63	0.00	0.00	0.00	0.00%	0.00
95	E	400	942	136360	603	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	438.00	0.00	-100.00%	0.00
95	E	400	---	-----	603	*HIGH SCHOOL	0.00	0.00	0.00	0.00	438.00	0.00	-100.00%	0.00
95	E	403	310	131000	603	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	2,850.00	0.00%	0.00
95	E	403	411	131000	603	GENERAL SUPPLIES	0.00	0.00	0.00	635.00	635.00	1,490.00	134.65%	0.00
95	E	403	195	132000	603	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	700.00	0.00%	0.00
95	E	403	199	132000	603	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00%	0.00
95	E	403	310	132000	603	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	1,100.00	0.00%	0.00
95	E	403	411	132000	603	GENERAL SUPPLIES	0.00	0.00	0.00	2,226.00	0.00	0.00	0.00%	0.00
95	E	403	561	132000	603	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	2,226.00	0.00	-100.00%	2,230.00
95	E	403	199	135000	603	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	2,220.00	0.00%	0.00
95	E	403	310	135000	603	PERSONAL SERVICES	0.00	0.00	0.00	100.00	0.00	400.00	0.00%	0.00
95	E	403	411	135000	603	GENERAL SUPPLIES	0.00	0.00	0.00	400.00	380.65	400.00	5.08%	394.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	16/17ORIG	2016-17
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 15/16	PRELIM
95	E	403	551	135000	603	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	4,500.00	4,410.00	1,500.00	-65.99%	0.00
95	E	403	942	136000	603	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	825.00	0.00	-100.00%	0.00
95	E	403	943	136000	603	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	1,830.00	0.00	-100.00%	0.00
95	E	403	310	136360	603	PERSONAL SERVICES	0.00	0.00	0.00	952.00	0.00	800.00	0.00%	0.00
95	E	403	411	136360	603	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	568.00	0.00%	0.00
95	E	403	551	136360	603	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	2,255.00	2,255.00	0.00	-100.00%	0.00
95	E	403	561	136360	603	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	2,638.00	0.00%	0.00
95	E	403	310	136381	603	PERSONAL SERVICES	0.00	0.00	0.00	2,045.00	1,099.00	1,700.00	54.69%	0.00
95	E	403	310	136610	603	PERSONAL SERVICES	0.00	0.00	0.00	1,546.00	0.00	0.00	0.00%	0.00
95	E	403	411	139000	603	GENERAL SUPPLIES	15,248.67	11,672.98	2,587.29	0.00	0.00	0.00	0.00%	13,279.00
95	E	403	551	139000	603	ADDITIONAL EQUIPMENT	2,497.00	3,577.00	7,072.95	0.00	0.00	0.00	0.00%	2,001.00
95	E	403	172	221200	603	OTHER CERT. SALARIES	0.00	2,199.04	4,331.64	1,885.00	1,825.74	0.00	-100.00%	0.00
95	E	403	211	221200	603	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	403	212	221200	603	EMPLR SHARE RETIREMT	0.00	109.68	295.61	126.00	120.50	0.00	-100.00%	0.00
95	E	403	222	221200	603	EMPLR SHARE SOC.SEC.	0.00	168.24	331.35	144.00	139.66	0.00	-100.00%	0.00
95	E	403	310	221200	603	PERSONAL SERVICES	1,565.57	155.00	50.00	0.00	0.00	0.00	0.00%	1,843.00
95	E	403	342	221200	603	EMPLOYEE TRAVEL	0.00	2,473.06	1,699.72	0.00	374.42	0.00	-100.00%	0.00
95	E	403	411	221200	603	GENERAL SUPPLIES	0.00	135.00	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	403	---	-----	603	*CARL PERKINS GRANT	19,311.24	20,490.00	16,368.56	16,814.00	16,120.97	17,866.00	10.82%	19,747.00
95	E	800	342	221200	603	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	800	---	-----	603	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	---	---	-----	603	*CARL PERKINS GRANT	19,311.24	20,490.00	16,368.56	16,814.00	16,558.97	17,866.00	7.89%	19,747.00
95	-	---	---	-----	---	*COOP PROGRAMS-FISCAL	53,971.51	74,628.14	54,915.19	16,814.00	16,558.97	17,866.00	7.89%	19,747.00

Fd	T	Loc	Obj	Func	Prj	Object	2012-13 FY Activity	2013-14 FY Activity	2014-15 FY Activity	2015-16 Revised Budget	2015-16 FY Activity	2016-17 ORIG	16/17ORIG v. 15/16	2016-17 PRELIM
Grand Expense Totals							5,653,571.14	6,352,529.52	6,322,101.24	7,001,961.31	7,116,895.04	7,153,206.00	0.51%	7,252,608.00

Number of Accounts: 918

***** End of report *****