

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|---------------|---------------|---------------|----------------|---------------|---------------|-----------|---------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIGl v | 13/14FYA | PRELIM |
| 10 | R | 800 | 195 | 418000 | 000 | TRANSFER FRM FUND 95 | 0.00 | 0.00 | 193.96 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | R | --- | 195 | ----- | 000 | *TRANSFER FRM FUND 95 | 0.00 | 0.00 | 193.96 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | R | 800 | 211 | 500000 | 000 | TAXES (CURRENT YEAR) | 12,616,867.00 | 12,582,247.00 | 11,934,191.00 | 11,889,781.00 | 11,889,781.00 | 12,888,340.00 | 8.40% | 12,889,007.00 |
| 10 | R | --- | 211 | ----- | 000 | *TAXES (CURRENT YEAR) | 12,616,867.00 | 12,582,247.00 | 11,934,191.00 | 11,889,781.00 | 11,889,781.00 | 12,888,340.00 | 8.40% | 12,889,007.00 |
| 10 | R | 800 | 212 | 500000 | 000 | PROP.TAX CHARGEBACKS | 5,254.00 | 8,992.00 | 3,144.00 | 918.00 | 918.00 | 1,446.00 | 57.52% | 1,446.00 |
| 10 | R | --- | 212 | ----- | 000 | *PROP.TAX CHARGEBACKS | 5,254.00 | 8,992.00 | 3,144.00 | 918.00 | 918.00 | 1,446.00 | 57.52% | 1,446.00 |
| 10 | R | 800 | 241 | 500000 | 000 | GEN.TUITION-INDIV.PD | 0.00 | 4,900.00 | 2,667.00 | 6,500.00 | 0.00 | 4,000.00 | 0.00% | 4,000.00 |
| 10 | R | --- | 241 | ----- | 000 | *GEN.TUITION-INDIV.PD | 0.00 | 4,900.00 | 2,667.00 | 6,500.00 | 0.00 | 4,000.00 | 0.00% | 4,000.00 |
| 10 | R | 400 | 262 | 120000 | 000 | SUPPLY RESALES | 264.00 | 3,239.00 | 2,911.00 | 0.00 | 3,258.00 | 0.00 | -100.00% | 0.00 |
| 10 | R | 400 | 262 | 123000 | 000 | SUPPLY RESALES | 0.00 | 5,440.00 | 5,994.75 | 0.00 | 5,378.46 | 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 | 8,064.35 | 6,200.90 | 7,136.58 | 0.00 | 5,607.00 | 0.00 | -100.00% | 0.00 |
| 10 | R | 400 | 262 | 241000 | 000 | SUPPLY RESALES | 3,317.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | R | --- | 262 | ----- | 000 | *SUPPLY RESALES | 11,645.35 | 14,879.90 | 16,042.33 | 0.00 | 14,243.46 | 0.00 | -100.00% | 0.00 |
| 10 | R | 400 | 271 | 162000 | 000 | ADMISSIONS RECEIPTS | 15,307.00 | 6,806.00 | 7,000.00 | 10,080.00 | 5,788.00 | 7,000.00 | 20.94% | 7,000.00 |
| 10 | R | 400 | 271 | 162105 | 000 | ADMISSIONS RECEIPTS | 5,452.05 | 5,280.00 | 3,638.00 | 5,200.00 | 4,119.00 | 3,638.00 | -11.68% | 3,638.00 |
| 10 | R | 400 | 271 | 162116 | 000 | ADMISSIONS RECEIPTS | 2,344.00 | 2,340.00 | 1,044.00 | 1,000.00 | 1,460.00 | 1,044.00 | -28.49% | 1,044.00 |
| 10 | R | 400 | 271 | 162121 | 000 | ADMISSIONS RECEIPTS | 2,532.00 | 2,489.00 | 1,857.00 | 2,400.00 | 1,606.00 | 1,857.00 | 15.63% | 1,857.00 |
| 10 | R | 400 | 271 | 162205 | 000 | ADMISSIONS RECEIPTS | 4,304.00 | 4,237.00 | 5,062.00 | 4,300.00 | 3,614.00 | 5,062.00 | 40.07% | 5,062.00 |
| 10 | R | 400 | 271 | 162210 | 000 | ADMISSIONS RECEIPTS | 11,281.90 | 13,439.00 | 10,315.00 | 12,500.00 | 13,128.80 | 10,315.00 | -21.43% | 10,315.00 |
| 10 | R | 400 | 271 | 162221 | 000 | ADMISSIONS RECEIPTS | 934.00 | 648.00 | 844.00 | 1,000.00 | 820.00 | 844.00 | 2.93% | 844.00 |
| 10 | R | 400 | 271 | 162222 | 000 | ADMISSIONS RECEIPTS | 885.00 | 2,514.00 | 3,348.00 | 1,500.00 | 2,077.00 | 3,348.00 | 61.19% | 3,348.00 |
| 10 | R | 400 | 271 | 162316 | 000 | ADMISSIONS RECEIPTS | 3,152.00 | 2,273.00 | 3,382.00 | 2,800.00 | 1,991.00 | 3,382.00 | 69.86% | 3,382.00 |
| 10 | R | --- | 271 | ----- | 000 | *ADMISSIONS RECEIPTS | 46,191.95 | 40,026.00 | 36,490.00 | 40,780.00 | 34,603.80 | 36,490.00 | 5.45% | 36,490.00 |
| 10 | R | 400 | 279 | 270000 | 000 | OTH SCH ACTIV INCOME | 34,990.00 | 38,712.88 | 38,305.00 | 39,000.00 | 40,050.00 | 38,000.00 | -5.12% | 38,000.00 |
| 10 | R | --- | 279 | ----- | 000 | *OTH SCH ACTIV INCOME | 34,990.00 | 38,712.88 | 38,305.00 | 39,000.00 | 40,050.00 | 38,000.00 | -5.12% | 38,000.00 |
| 10 | R | 800 | 280 | 500000 | 000 | INTEREST ON INVEST. | 11,482.86 | 11,951.71 | 13,496.33 | 14,000.00 | 13,116.20 | 14,000.00 | 6.74% | 14,000.00 |
| 10 | R | --- | 280 | ----- | 000 | *INTEREST ON INVEST. | 11,482.86 | 11,951.71 | 13,496.33 | 14,000.00 | 13,116.20 | 14,000.00 | 6.74% | 14,000.00 |
| 10 | R | 800 | 291 | 500000 | 000 | RECEIPTS FROM GIFTS | 3,281.20 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | R | --- | 291 | ----- | 000 | *RECEIPTS FROM GIFTS | 3,281.20 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | R | 101 | 292 | 500000 | 000 | STUDENT FEES | 0.00 | 1,995.00 | 1,815.00 | 2,520.00 | 1,980.00 | 2,805.00 | 41.67% | 2,805.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|---------------|---------------|---------------|----------------|---------------|---------------|-----------|---------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIGl v | 13/14FYA | PRELIM |
| 10 | R | 102 | 292 | 500000 | 000 | STUDENT FEES | 8,219.00 | 9,707.50 | 9,817.00 | 9,660.00 | 9,745.00 | 9,660.00 | -0.87% | 9,660.00 |
| 10 | R | 104 | 292 | 500000 | 000 | STUDENT FEES | 7,639.74 | 9,493.41 | 9,648.78 | 9,400.00 | 9,338.15 | 9,400.00 | 0.66% | 9,400.00 |
| 10 | R | 106 | 292 | 500000 | 000 | STUDENT FEES | 10,092.65 | 11,571.00 | 11,629.75 | 11,500.00 | 11,630.15 | 11,500.00 | -1.12% | 11,500.00 |
| 10 | R | 108 | 292 | 500000 | 000 | STUDENT FEES | 12,068.55 | 8,522.50 | 9,060.00 | 8,500.00 | 8,975.00 | 8,500.00 | -5.29% | 8,500.00 |
| 10 | R | 200 | 292 | 500000 | 000 | STUDENT FEES | 21,020.00 | 21,600.00 | 20,365.00 | 21,500.00 | 21,665.00 | 21,500.00 | -0.76% | 21,500.00 |
| 10 | R | 400 | 292 | 145000 | 000 | STUDENT FEES | 680.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | R | 400 | 292 | 500000 | 000 | STUDENT FEES | 37,660.00 | 47,560.00 | 46,915.00 | 46,500.00 | 46,152.00 | 46,500.00 | 0.75% | 46,500.00 |
| 10 | R | --- | 292 | ----- | 000 | *STUDENT FEES | 97,379.94 | 110,549.41 | 109,250.53 | 109,580.00 | 109,485.30 | 109,865.00 | 0.35% | 109,865.00 |
| 10 | R | 100 | 293 | 125510 | 000 | REVENUE FROM RENTALS | 647.01 | 420.00 | 810.00 | 420.00 | 570.00 | 810.00 | 42.11% | 810.00 |
| 10 | R | 102 | 293 | 500000 | 000 | REVENUE FROM RENTALS | 160.00 | 1,500.00 | 180.00 | 1,500.00 | 200.00 | 180.00 | -10.00% | 180.00 |
| 10 | R | 104 | 293 | 500000 | 000 | REVENUE FROM RENTALS | 3,080.00 | 2,600.00 | 2,508.10 | 2,600.00 | 1,122.80 | 2,508.00 | 123.37% | 2,508.00 |
| 10 | R | 106 | 293 | 500000 | 000 | REVENUE FROM RENTALS | 4,250.00 | 4,530.00 | 4,150.00 | 4,530.00 | 4,985.00 | 4,150.00 | -16.75% | 4,150.00 |
| 10 | R | 108 | 293 | 500000 | 000 | REVENUE FROM RENTALS | 800.00 | 240.00 | 100.00 | 240.00 | 125.00 | 100.00 | -20.00% | 100.00 |
| 10 | R | 200 | 293 | 500000 | 000 | REVENUE FROM RENTALS | 2,808.00 | 660.00 | 0.00 | 660.00 | 230.00 | 0.00 | -100.00% | 0.00 |
| 10 | R | 400 | 293 | 125510 | 000 | REVENUE FROM RENTALS | 510.00 | 450.00 | 90.00 | 450.00 | 965.00 | 90.00 | -90.67% | 90.00 |
| 10 | R | 400 | 293 | 125520 | 000 | REVENUE FROM RENTALS | 0.00 | 180.00 | 0.00 | 180.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | R | 400 | 293 | 500000 | 000 | REVENUE FROM RENTALS | 9,237.81 | 6,831.25 | 6,252.00 | 6,832.00 | 1,568.00 | 6,252.00 | 298.72% | 6,252.00 |
| 10 | R | 800 | 293 | 500000 | 000 | REVENUE FROM RENTALS | 2,400.00 | 2,996.00 | 2,700.00 | 2,996.00 | 2,500.00 | 2,700.00 | 8.00% | 2,700.00 |
| 10 | R | --- | 293 | ----- | 000 | *REVENUE FROM RENTALS | 23,892.82 | 20,407.25 | 16,790.10 | 20,408.00 | 12,265.80 | 16,790.00 | 36.88% | 16,790.00 |
| 10 | R | 800 | 295 | 500000 | 000 | SUMMER SCHOOL REVENU | 11,763.29 | 12,908.98 | 12,379.43 | 12,400.00 | 1,138.73 | 1,200.00 | 5.38% | 11,000.00 |
| 10 | R | --- | 295 | ----- | 000 | *SUMMER SCHOOL REVENU | 11,763.29 | 12,908.98 | 12,379.43 | 12,400.00 | 1,138.73 | 1,200.00 | 5.38% | 11,000.00 |
| 10 | R | 800 | 297 | 500000 | 000 | STUDENT FINES | 269.00 | 179.55 | 87.00 | 200.00 | 795.50 | 100.00 | -87.43% | 100.00 |
| 10 | R | --- | 297 | ----- | 000 | *STUDENT FINES | 269.00 | 179.55 | 87.00 | 200.00 | 795.50 | 100.00 | -87.43% | 100.00 |
| 10 | R | 800 | 345 | 500000 | 000 | OPEN ENROLL. TUITION | 892,120.00 | 1,108,666.05 | 1,063,750.60 | 1,132,281.00 | 1,127,421.21 | 1,183,684.00 | 4.99% | 1,165,637.00 |
| 10 | R | --- | 345 | ----- | 000 | *OPEN ENROLL. TUITION | 892,120.00 | 1,108,666.05 | 1,063,750.60 | 1,132,281.00 | 1,127,421.21 | 1,183,684.00 | 4.99% | 1,165,637.00 |
| 10 | R | 800 | 612 | 500000 | 000 | STATE TRANSPORT. AID | 65,692.50 | 24,620.94 | 25,502.50 | 25,000.00 | 22,523.50 | 22,000.00 | -2.32% | 22,000.00 |
| 10 | R | --- | 612 | ----- | 000 | *STATE TRANSPORT. AID | 65,692.50 | 24,620.94 | 25,502.50 | 25,000.00 | 22,523.50 | 22,000.00 | -2.32% | 22,000.00 |
| 10 | R | 800 | 613 | 500000 | 000 | STATE LIBRARY AID | 94,288.00 | 95,216.00 | 91,100.00 | 92,539.00 | 92,539.00 | 93,000.00 | 0.50% | 93,000.00 |
| 10 | R | --- | 613 | ----- | 000 | *STATE LIBRARY AID | 94,288.00 | 95,216.00 | 91,100.00 | 92,539.00 | 92,539.00 | 93,000.00 | 0.50% | 93,000.00 |
| 10 | R | 800 | 619 | 500000 | 000 | OTHER STATE AID | 0.00 | 0.00 | 141,750.00 | 214,125.00 | 214,125.00 | 425,850.00 | 98.88% | 430,350.00 |
| 10 | R | --- | 619 | ----- | 000 | *OTHER STATE AID | 0.00 | 0.00 | 141,750.00 | 214,125.00 | 214,125.00 | 425,850.00 | 98.88% | 430,350.00 |
| 10 | R | 800 | 621 | 500000 | 000 | STATE EQUALIZ. AID | 15,520,864.00 | 14,242,857.00 | 15,413,563.00 | 16,086,025.00 | 16,057,535.00 | 16,408,374.00 | 2.18% | 16,393,107.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|---------------|---------------|---------------|----------------|---------------|---------------|-----------|---------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIGl v | 13/14FYA | PRELIM |
| 10 | R | --- | 621 | ----- | 000 | *STATE EQUALIZ. AID | 15,520,864.00 | 14,242,857.00 | 15,413,563.00 | 16,086,025.00 | 16,057,535.00 | 16,408,374.00 | 2.18% | 16,393,107.00 |
| 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. | 4,555.90 | 4,561.43 | 4,671.45 | 4,650.00 | 4,005.82 | 4,500.00 | 12.34% | 4,500.00 |
| 10 | R | --- | 660 | ----- | 000 | *ST.REV.THURU.LOC.GOV. | 4,555.90 | 4,561.43 | 4,671.45 | 4,650.00 | 4,005.82 | 4,500.00 | 12.34% | 4,500.00 |
| 10 | R | 800 | 691 | 500000 | 000 | TAX EXEMPT COMP. AID | 55,117.00 | 62,754.00 | 58,740.00 | 91,919.00 | 91,919.00 | 77,696.00 | -15.47% | 90,532.00 |
| 10 | R | --- | 691 | ----- | 000 | *TAX EXEMPT COMP. AID | 55,117.00 | 62,754.00 | 58,740.00 | 91,919.00 | 91,919.00 | 77,696.00 | -15.47% | 90,532.00 |
| 10 | R | 800 | 699 | 500000 | 000 | OTHER STATE REVENUES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | R | --- | 699 | ----- | 000 | *OTHER STATE REVENUES | 0.00 | 0.00 | 0.00 | 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 | 0.00 | 0.00 | 0.00 | 228,855.00 | 0.00 | -100.00% | 0.00 |
| 10 | R | --- | 780 | ----- | 000 | *FEDERAL AID THRU STAT | 0.00 | 0.00 | 0.00 | 0.00 | 228,855.00 | 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 | 443.80 | 49.50 | 60.20 | 0.00 | 1,284.60 | 500.00 | -61.08% | 500.00 |
| 10 | R | --- | 861 | ----- | 000 | *EQUIPMENT SALES | 443.80 | 49.50 | 60.20 | 0.00 | 1,284.60 | 500.00 | -61.08% | 500.00 |
| 10 | R | 800 | 862 | 500000 | 000 | LAND AND REAL PROPERTY | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | R | --- | 862 | ----- | 000 | *LAND AND REAL PROPERT | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | R | 800 | 869 | 270000 | 000 | OTHER SALES/LOSSES | 0.00 | 0.00 | 24,748.79 | 142,537.36 | 123,391.16 | 45,000.00 | -63.53% | 45,000.00 |
| 10 | R | --- | 869 | ----- | 000 | *OTHER SALES/LOSSES | 0.00 | 0.00 | 24,748.79 | 142,537.36 | 123,391.16 | 45,000.00 | -63.53% | 45,000.00 |
| 10 | R | 800 | 969 | 500000 | 000 | OTHER ADJUSTMENTS | 0.00 | 200.00 | 0.00 | 0.00 | 442.51 | 0.00 | -100.00% | 0.00 |
| 10 | R | --- | 969 | ----- | 000 | *OTHER ADJUSTMENTS | 0.00 | 200.00 | 0.00 | 0.00 | 442.51 | 0.00 | -100.00% | 0.00 |
| 10 | R | 800 | 971 | 500000 | 000 | REFUND OF PRIOR YEAR E | 164,115.10 | 107,859.80 | 31,326.00 | 25,000.00 | 0.00 | 25,000.00 | 0.00% | 25,000.00 |
| 10 | R | --- | 971 | ----- | 000 | *REFUND OF PRIOR YEAR | 164,115.10 | 107,859.80 | 31,326.00 | 25,000.00 | 0.00 | 25,000.00 | 0.00% | 25,000.00 |
| 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 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|---------------|---------------|---------------|----------------|---------------|---------------|-----------|---------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIGl v | 13/14FYA | PRELIM |
| 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 | 8,895.00 | 11,940.00 | 11,460.00 | 11,500.00 | 11,540.00 | 11,500.00 | -0.35% | 11,500.00 |
| 10 | R | 800 | 990 | 500000 | 000 | MISC. REVENUES | 2,883.25 | 3,691.00 | 3,937.25 | 3,700.00 | 4,384.00 | 3,700.00 | -15.60% | 3,700.00 |
| 10 | R | --- | 990 | ----- | 000 | *MISC. REVENUES | 11,778.25 | 15,631.00 | 15,397.25 | 15,200.00 | 15,924.00 | 15,200.00 | -4.55% | 15,200.00 |
| 10 | R | --- | --- | ----- | 000 | *UNDESIGNATED PROJECT | 29,671,991.96 | 28,508,190.40 | 29,053,647.47 | 29,962,843.36 | 30,096,363.59 | 31,411,035.00 | 4.37% | 31,405,524.00 |
| 10 | R | 800 | 751 | 500000 | 141 | IASA - TITLE 1 | 232,618.66 | 308,081.76 | 385,650.25 | 474,573.00 | 396,656.66 | 440,799.00 | 11.13% | 479,898.00 |
| 10 | R | --- | 751 | ----- | 141 | *IASA - TITLE 1 | 232,618.66 | 308,081.76 | 385,650.25 | 474,573.00 | 396,656.66 | 440,799.00 | 11.13% | 479,898.00 |
| 10 | R | --- | --- | ----- | 141 | *ESEA TITLE I-A | 232,618.66 | 308,081.76 | 385,650.25 | 474,573.00 | 396,656.66 | 440,799.00 | 11.13% | 479,898.00 |
| 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 | 652.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | R | --- | 730 | ----- | 328 | *SPECIAL PROJ. GRANTS | 652.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | R | --- | --- | ----- | 328 | *ESEA TITLE II-D ED TE | 652.00 | 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 | 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 | 1,269.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | R | --- | 630 | ----- | 356 | *SPECIAL PROJ. GRANTS | 1,269.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | R | --- | --- | ----- | 356 | *ADVANCED PLACEMENT CO | 1,269.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | R | 800 | 730 | 221300 | 365 | SPECIAL PROJ. GRANTS | 114,715.03 | 102,442.76 | 107,146.51 | 104,477.00 | 96,280.14 | 88,287.00 | -8.30% | 130,719.00 |
| 10 | R | --- | 730 | ----- | 365 | *SPECIAL PROJ. GRANTS | 114,715.03 | 102,442.76 | 107,146.51 | 104,477.00 | 96,280.14 | 88,287.00 | -8.30% | 130,719.00 |
| 10 | R | --- | --- | ----- | 365 | *TITLE II-A TEACH & PR | 114,715.03 | 102,442.76 | 107,146.51 | 104,477.00 | 96,280.14 | 88,287.00 | -8.30% | 130,719.00 |
| 10 | R | 800 | 730 | 500000 | 367 | SPECIAL PROJ. GRANTS | 71,096.79 | 88,098.13 | 84,680.21 | 103,071.00 | 87,804.02 | 103,071.00 | 17.39% | 103,071.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|-------------|-------------|-------------|----------------|-------------|------------|-----------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIGl v | 13/14FYA | PRELIM |
| 10 | R | --- | 730 | ----- | 367 | *SPECIAL PROJ. GRANTS | 71,096.79 | 88,098.13 | 84,680.21 | 103,071.00 | 87,804.02 | 103,071.00 | 17.39% | 103,071.00 |
| 10 | R | --- | --- | ----- | 367 | *21ST CENTURY COMM LEA | 71,096.79 | 88,098.13 | 84,680.21 | 103,071.00 | 87,804.02 | 103,071.00 | 17.39% | 103,071.00 |
| 10 | R | 800 | 730 | 500000 | 371 | SPECIAL PROJ. GRANTS | 27,051.26 | 20,000.00 | 0.00 | 39,207.00 | 35,302.14 | 0.00 | -100.00% | 0.00 |
| 10 | R | --- | 730 | ----- | 371 | *SPECIAL PROJ. GRANTS | 27,051.26 | 20,000.00 | 0.00 | 39,207.00 | 35,302.14 | 0.00 | -100.00% | 0.00 |
| 10 | R | --- | --- | ----- | 371 | *TITLE III-IMMIGRANT-D | 27,051.26 | 20,000.00 | 0.00 | 39,207.00 | 35,302.14 | 0.00 | -100.00% | 0.00 |
| 10 | R | 800 | 630 | 500000 | 387 | SPECIAL PROJ. GRANTS | 0.00 | 0.00 | 4,462.07 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | R | --- | 630 | ----- | 387 | *SPECIAL PROJ. GRANTS | 0.00 | 0.00 | 4,462.07 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | R | --- | --- | ----- | 387 | *PEER REVIEW - MENTOR | 0.00 | 0.00 | 4,462.07 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | R | 800 | 730 | 122000 | 391 | SPECIAL PROJ. GRANTS | 65,092.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | R | --- | 730 | ----- | 391 | *SPECIAL PROJ. GRANTS | 65,092.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | R | --- | --- | ----- | 391 | *TITLE III-A ENGLISH L | 65,092.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | R | 400 | 315 | 131000 | 477 | NON-SE AID TRANSIT | 0.00 | 0.00 | 0.00 | 3,573.00 | 3,573.00 | 0.00 | -100.00% | 0.00 |
| 10 | R | 400 | 315 | 135000 | 477 | NON-SE AID TRANSIT | 0.00 | 0.00 | 0.00 | 2,779.00 | 2,779.00 | 0.00 | -100.00% | 0.00 |
| 10 | R | 400 | 315 | 136360 | 477 | NON-SE AID TRANSIT | 0.00 | 0.00 | 0.00 | 397.00 | 397.00 | 0.00 | -100.00% | 0.00 |
| 10 | R | 400 | 315 | 136381 | 477 | NON-SE AID TRANSIT | 0.00 | 0.00 | 0.00 | 3,573.00 | 3,573.00 | 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 | 0.00 | 0.00 | 10,322.00 | 10,322.00 | 0.00 | -100.00% | 0.00 |
| 10 | R | --- | --- | ----- | 477 | *YOUTH APPRENTICESHIP | 0.00 | 0.00 | 0.00 | 10,322.00 | 10,322.00 | 0.00 | -100.00% | 0.00 |
| 10 | R | 800 | 630 | 221900 | 560 | SPECIAL PROJ. GRANTS | 4,125.00 | 2,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | R | --- | 630 | ----- | 560 | *SPECIAL PROJ. GRANTS | 4,125.00 | 2,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | R | --- | --- | ----- | 560 | *MENTOR GRANTS FOR INI | 4,125.00 | 2,700.00 | 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 | 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 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|-------------|-------------|-------------|----------------|-------------|---------|-----------|---------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIGl v | 13/14FYA | PRELIM |
| 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 | 0.00 | 0.00 | 0.00 | 19,360.00 | 0.00 | -100.00% | 0.00 |
| 10 | R | --- | 630 | ----- | 583 | *SPECIAL PROJ. GRANTS | 0.00 | 0.00 | 0.00 | 0.00 | 19,360.00 | 0.00 | -100.00% | 0.00 |
| 10 | R | --- | --- | ----- | 583 | *ED EFFECTIVENESS | 0.00 | 0.00 | 0.00 | 0.00 | 19,360.00 | 0.00 | -100.00% | 0.00 |
| 10 | R | 800 | 780 | 500000 | 595 | FEDERAL AID THRU STATE | 653,479.00 | 11,914.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | R | --- | 780 | ----- | 595 | *FEDERAL AID THRU STAT | 653,479.00 | 11,914.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | R | --- | --- | ----- | 595 | *EDUCATION JOBS FUND 1 | 653,479.00 | 11,914.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | R | 403 | 317 | 130000 | 603 | TRANSIT OF FED. AIDS | 19,268.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | R | --- | 317 | ----- | 603 | *TRANSIT OF FED. AIDS | 19,268.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | R | --- | --- | ----- | 603 | *CARL PERKINS GRANT | 19,268.00 | 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 | 988.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | R | --- | 515 | ----- | 630 | *STATE GRANT VIA CESA | 0.00 | 988.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | R | 106 | 630 | 213900 | 630 | SPECIAL PROJ. GRANTS | 0.00 | 0.00 | 1,000.00 | 0.00 | 997.45 | 0.00 | -100.00% | 0.00 |
| 10 | R | --- | 630 | ----- | 630 | *SPECIAL PROJ. GRANTS | 0.00 | 0.00 | 1,000.00 | 0.00 | 997.45 | 0.00 | -100.00% | 0.00 |
| 10 | R | --- | --- | ----- | 630 | *PURDY PANTHR-GOPPELT | 0.00 | 988.00 | 1,000.00 | 1,000.00 | 997.45 | 0.00 | -100.00% | 0.00 |
| 10 | R | 102 | 515 | 213900 | 631 | STATE GRANT VIA CESA | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | R | --- | 515 | ----- | 631 | *STATE GRANT VIA CESA | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | R | 102 | 630 | 213900 | 631 | SPECIAL PROJ. GRANTS | 0.00 | 0.00 | 990.19 | 0.00 | 970.10 | 0.00 | -100.00% | 0.00 |
| 10 | R | --- | 630 | ----- | 631 | *SPECIAL PROJ. GRANTS | 0.00 | 0.00 | 990.19 | 0.00 | 970.10 | 0.00 | -100.00% | 0.00 |
| 10 | R | --- | --- | ----- | 631 | *BULLY PREVENT-GOPELT | 0.00 | 1,000.00 | 990.19 | 1,000.00 | 970.10 | 0.00 | -100.00% | 0.00 |
| 10 | R | 108 | 515 | 213900 | 633 | STATE GRANT VIA CESA | 981.90 | 700.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | R | --- | 515 | ----- | 633 | *STATE GRANT VIA CESA | 981.90 | 700.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | R | 108 | 630 | 213900 | 633 | SPECIAL PROJ. GRANTS | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | -100.00% | 0.00 |
| 10 | R | --- | 630 | ----- | 633 | *SPECIAL PROJ. GRANTS | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | -100.00% | 0.00 |
| 10 | R | --- | --- | ----- | 633 | *RESPECT KEEP.-GOPELT | 981.90 | 700.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | -100.00% | 0.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|-------------|-------------|-------------|----------------|-------------|---------|-----------|---------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIGl v | 13/14FYA | PRELIM |
| 10 | R | 104 | 515 | 213900 | 634 | STATE GRANT VIA CESA | 958.59 | 988.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | R | --- | 515 | ----- | 634 | *STATE GRANT VIA CESA | 958.59 | 988.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | R | 104 | 630 | 213900 | 634 | SPECIAL PROJ. GRANTS | 0.00 | 0.00 | 980.75 | 0.00 | 999.29 | 0.00 | -100.00% | 0.00 |
| 10 | R | --- | 630 | ----- | 634 | *SPECIAL PROJ. GRANTS | 0.00 | 0.00 | 980.75 | 0.00 | 999.29 | 0.00 | -100.00% | 0.00 |
| 10 | R | --- | --- | ----- | 634 | *LUTHER LDERS(GOPPELT) | 958.59 | 988.00 | 980.75 | 1,000.00 | 999.29 | 0.00 | -100.00% | 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 | 102 | 291 | 500000 | 750 | RECEIPTS FROM GIFTS | 0.00 | 0.00 | 0.00 | 2,213.00 | 3,347.00 | 0.00 | -100.00% | 0.00 |
| 10 | R | --- | 291 | ----- | 750 | *RECEIPTS FROM GIFTS | 0.00 | 0.00 | 0.00 | 2,213.00 | 3,347.00 | 0.00 | -100.00% | 0.00 |
| 10 | R | --- | --- | ----- | 750 | *BARRIE AFTER SCHOOL L | 0.00 | 0.00 | 0.00 | 2,213.00 | 3,347.00 | 0.00 | -100.00% | 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 |
| 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 | 127,818.93 | 883.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | R | --- | 751 | ----- | 816 | *IASA - TITLE 1 | 127,818.93 | 883.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | R | --- | --- | ----- | 816 | *ARRA-ESEA TITLE I | 127,818.93 | 883.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | R | 800 | 730 | 500000 | 821 | SPECIAL PROJ. GRANTS | 733.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | R | --- | 730 | ----- | 821 | *SPECIAL PROJ. GRANTS | 733.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | R | --- | --- | ----- | 821 | *ARRA-ESEA TITLE IID F | 733.00 | 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 | 6,341.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | R | --- | 291 | ----- | 832 | *RECEIPTS FROM GIFTS | 6,341.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|-------------|-------------|-------------|----------------|-------------|------------------|-----------|---------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 v 13/14FYA | PRELIM | |
| 10 | R | --- | --- | ----- | 832 | *PURDY SOLAR ELECTRIC | 6,341.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | R | 800 | 291 | 255000 | 833 | RECEIPTS FROM GIFTS | 269,164.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | R | --- | 291 | ----- | 833 | *RECEIPTS FROM GIFTS | 269,164.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | R | --- | --- | ----- | 833 | *WIND TURBINE - 2011 | 269,164.00 | 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 | 23,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | R | 108 | 291 | 500000 | 835 | RECEIPTS FROM GIFTS | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | R | --- | 291 | ----- | 835 | *RECEIPTS FROM GIFTS | 0.00 | 25,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | R | --- | --- | ----- | 835 | *PLAYGROUND EQUIPMENT | 0.00 | 25,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 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 | 16,001.78 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | R | --- | 291 | ----- | 838 | *RECEIPTS FROM GIFTS | 16,001.78 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | R | --- | --- | ----- | 838 | *BARRIE PLAYGROUND 201 | 16,001.78 | 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 | 19,498.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | R | --- | 971 | ----- | 839 | *REFUND OF PRIOR YEAR | 0.00 | 19,498.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | R | --- | --- | ----- | 839 | *11/12 HS DEHUMIDIFIER | 0.00 | 19,498.67 | 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 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|-------------|-------------|-------------|----------------|-------------|-----------|-----------|---------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIGl v | 13/14FYA | 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 | 11.80 | 0.00 | 0.00 | 0.00 | 170.75 | 0.00 | -100.00% | 0.00 |
| 21 | R | --- | 291 | ----- | 615 | *RECEIPTS FROM GIFTS | 11.80 | 0.00 | 0.00 | 0.00 | 170.75 | 0.00 | -100.00% | 0.00 |
| 21 | R | --- | --- | ----- | 615 | *PURDY IMC BOXTOP FND | 11.80 | 0.00 | 0.00 | 0.00 | 170.75 | 0.00 | -100.00% | 0.00 |
| 21 | R | 102 | 291 | 500000 | 700 | RECEIPTS FROM GIFTS | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00% | 0.00 |
| 21 | R | 108 | 291 | 110000 | 700 | RECEIPTS FROM GIFTS | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | -100.00% | 0.00 |
| 21 | R | 400 | 291 | 131000 | 700 | RECEIPTS FROM GIFTS | 0.00 | 0.00 | 0.00 | 9,126.00 | 9,126.00 | 0.00 | -100.00% | 0.00 |
| 21 | R | 400 | 291 | 162222 | 700 | RECEIPTS FROM GIFTS | 0.00 | 0.00 | 0.00 | 7,479.00 | 7,479.00 | 0.00 | -100.00% | 0.00 |
| 21 | R | 400 | 291 | 500000 | 700 | RECEIPTS FROM GIFTS | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 21 | R | --- | 291 | ----- | 700 | *RECEIPTS FROM GIFTS | 10,000.00 | 10,000.00 | 0.00 | 26,605.00 | 26,605.00 | 10,000.00 | -62.41% | 0.00 |
| 21 | R | --- | --- | ----- | 700 | *BATTERMAN GRANT | 10,000.00 | 10,000.00 | 0.00 | 26,605.00 | 26,605.00 | 10,000.00 | -62.41% | 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 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 21 | R | --- | 291 | ----- | 705 | *RECEIPTS FROM GIFTS | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 21 | R | --- | --- | ----- | 705 | *BATTERMAN - ATHLETICS | 0.00 | 10,000.00 | 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 | 800 | 291 | 264500 | 725 | RECEIPTS FROM GIFTS | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | -100.00% | 0.00 |
| 21 | R | --- | 291 | ----- | 725 | *RECEIPTS FROM GIFTS | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | -100.00% | 0.00 |
| 21 | R | --- | --- | ----- | 725 | *DISTRICT WELLNESS | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 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 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|-------------|-------------|-------------|----------------|-------------|----------|-----------|----------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIGl v | 13/14FYA | PRELIM |
| 21 | R | --- | 291 | ----- | 835 | *RECEIPTS FROM GIFTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 21 | R | --- | --- | ----- | 835 | *PLAYGROUND EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 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 | 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 | 0.00 | 0.00 | 0.00% | 0.00 |
| 21 | R | --- | --- | ----- | 846 | *FOUNDATION--BICYCLES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 21 | R | 400 | 291 | 124400 | 847 | RECEIPTS FROM GIFTS | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 21 | R | --- | 291 | ----- | 847 | *RECEIPTS FROM GIFTS | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 21 | R | --- | --- | ----- | 847 | *ED KARRELS FOUNDATION | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 21 | R | 800 | 291 | 500000 | 848 | RECEIPTS FROM GIFTS | 0.00 | 0.00 | 1,000.00 | 0.00 | 4,851.00 | 4,000.00 | -17.54% | 4,000.00 |
| 21 | R | --- | 291 | ----- | 848 | *RECEIPTS FROM GIFTS | 0.00 | 0.00 | 1,000.00 | 0.00 | 4,851.00 | 4,000.00 | -17.54% | 4,000.00 |
| 21 | R | --- | --- | ----- | 848 | *FORT FAMILY CONNECTIO | 0.00 | 0.00 | 1,000.00 | 0.00 | 4,851.00 | 4,000.00 | -17.54% | 4,000.00 |
| 21 | R | 400 | 291 | 124400 | 860 | RECEIPTS FROM GIFTS | 0.00 | 0.00 | 30,000.00 | 0.00 | 1,500.00 | 0.00 | -100.00% | 0.00 |
| 21 | R | 400 | 291 | 500000 | 860 | RECEIPTS FROM GIFTS | 0.00 | 0.00 | 120,500.00 | 0.00 | 8,500.00 | 8,500.00 | 0.00% | 8,500.00 |
| 21 | R | --- | 291 | ----- | 860 | *RECEIPTS FROM GIFTS | 0.00 | 0.00 | 150,500.00 | 0.00 | 10,000.00 | 8,500.00 | -15.00% | 8,500.00 |
| 21 | R | --- | --- | ----- | 860 | *SPONSORSHIP DONATIONS | 0.00 | 0.00 | 150,500.00 | 0.00 | 10,000.00 | 8,500.00 | -15.00% | 8,500.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|---------------------|-------------|-------------|-------------|----------------|-------------|---------|-----------|---------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIGl v | 13/14FYA | PRELIM |
| 22 | R | 200 | 291 | 125400 | 000 | RECEIPTS FROM GIFTS | 0.00 | 0.00 | 32,419.45 | 0.00 | 31,938.00 | 0.00 | -100.00% | 0.00 |
| 22 | R | 200 | 291 | 125510 | 000 | RECEIPTS FROM GIFTS | 0.00 | 0.00 | 3,592.08 | 0.00 | 2,947.33 | 0.00 | -100.00% | 0.00 |
| 22 | R | 200 | 291 | 125520 | 000 | RECEIPTS FROM GIFTS | 0.00 | 0.00 | 536.70 | 0.00 | 34.75 | 0.00 | -100.00% | 0.00 |
| 22 | R | 200 | 291 | 161338 | 000 | RECEIPTS FROM GIFTS | 0.00 | 0.00 | 4,908.82 | 0.00 | 1,010.00 | 0.00 | -100.00% | 0.00 |
| 22 | R | 200 | 291 | 162000 | 000 | RECEIPTS FROM GIFTS | 0.00 | 0.00 | 0.00 | 0.00 | 2,280.00 | 0.00 | -100.00% | 0.00 |
| 22 | R | 200 | 291 | 162121 | 000 | RECEIPTS FROM GIFTS | 0.00 | 0.00 | 560.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 22 | R | 200 | 291 | 162302 | 000 | RECEIPTS FROM GIFTS | 0.00 | 0.00 | 2,154.77 | 0.00 | 13,721.81 | 0.00 | -100.00% | 0.00 |
| 22 | R | 200 | 291 | 163312 | 000 | RECEIPTS FROM GIFTS | 0.00 | 0.00 | 0.00 | 0.00 | 595.00 | 0.00 | -100.00% | 0.00 |
| 22 | R | 200 | 291 | 241000 | 000 | RECEIPTS FROM GIFTS | 0.00 | 0.00 | 6,542.80 | 0.00 | 2,756.28 | 0.00 | -100.00% | 0.00 |
| 22 | R | 400 | 291 | 125000 | 000 | RECEIPTS FROM GIFTS | 0.00 | 0.00 | 268,426.82 | 0.00 | 14,581.45 | 0.00 | -100.00% | 0.00 |
| 22 | R | 400 | 291 | 125510 | 000 | RECEIPTS FROM GIFTS | 0.00 | 0.00 | 8,966.37 | 0.00 | 8,153.13 | 0.00 | -100.00% | 0.00 |
| 22 | R | 400 | 291 | 125520 | 000 | RECEIPTS FROM GIFTS | 0.00 | 0.00 | 888.64 | 0.00 | 9.00 | 0.00 | -100.00% | 0.00 |
| 22 | R | 400 | 291 | 132000 | 000 | RECEIPTS FROM GIFTS | 0.00 | 0.00 | 8,498.42 | 0.00 | 3,263.75 | 0.00 | -100.00% | 0.00 |
| 22 | R | 400 | 291 | 161306 | 000 | RECEIPTS FROM GIFTS | 0.00 | 0.00 | 2,648.40 | 0.00 | 3,109.05 | 0.00 | -100.00% | 0.00 |
| 22 | R | 400 | 291 | 161321 | 000 | RECEIPTS FROM GIFTS | 0.00 | 0.00 | 32.73 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 22 | R | 400 | 291 | 161339 | 000 | RECEIPTS FROM GIFTS | 0.00 | 0.00 | 1,351.89 | 0.00 | 620.45 | 0.00 | -100.00% | 0.00 |
| 22 | R | 400 | 291 | 161340 | 000 | RECEIPTS FROM GIFTS | 0.00 | 0.00 | 341.63 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 22 | R | 400 | 291 | 162000 | 000 | RECEIPTS FROM GIFTS | 0.00 | 0.00 | 64,907.41 | 0.00 | 45,409.87 | 0.00 | -100.00% | 0.00 |
| 22 | R | 400 | 291 | 162105 | 000 | RECEIPTS FROM GIFTS | 0.00 | 0.00 | 9,051.93 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 22 | R | 400 | 291 | 162107 | 000 | RECEIPTS FROM GIFTS | 0.00 | 0.00 | 2,236.55 | 0.00 | 6,018.00 | 0.00 | -100.00% | 0.00 |
| 22 | R | 400 | 291 | 162116 | 000 | RECEIPTS FROM GIFTS | 0.00 | 0.00 | 6,705.98 | 0.00 | 5,263.23 | 0.00 | -100.00% | 0.00 |
| 22 | R | 400 | 291 | 162117 | 000 | RECEIPTS FROM GIFTS | 0.00 | 0.00 | 7,262.29 | 0.00 | 8,571.28 | 0.00 | -100.00% | 0.00 |
| 22 | R | 400 | 291 | 162118 | 000 | RECEIPTS FROM GIFTS | 0.00 | 0.00 | 1,369.41 | 0.00 | 1,077.00 | 0.00 | -100.00% | 0.00 |
| 22 | R | 400 | 291 | 162121 | 000 | RECEIPTS FROM GIFTS | 0.00 | 0.00 | 8,329.23 | 0.00 | 7,443.50 | 0.00 | -100.00% | 0.00 |
| 22 | R | 400 | 291 | 162124 | 000 | RECEIPTS FROM GIFTS | 0.00 | 0.00 | 1,818.25 | 0.00 | 1,251.00 | 0.00 | -100.00% | 0.00 |
| 22 | R | 400 | 291 | 162204 | 000 | RECEIPTS FROM GIFTS | 0.00 | 0.00 | 19,169.30 | 0.00 | 5,618.20 | 0.00 | -100.00% | 0.00 |
| 22 | R | 400 | 291 | 162205 | 000 | RECEIPTS FROM GIFTS | 0.00 | 0.00 | 3,740.48 | 0.00 | 13,041.50 | 0.00 | -100.00% | 0.00 |
| 22 | R | 400 | 291 | 162210 | 000 | RECEIPTS FROM GIFTS | 0.00 | 0.00 | 28,850.27 | 0.00 | 38,585.00 | 0.00 | -100.00% | 0.00 |
| 22 | R | 400 | 291 | 162216 | 000 | RECEIPTS FROM GIFTS | 0.00 | 0.00 | 10,123.78 | 0.00 | 3,050.00 | 0.00 | -100.00% | 0.00 |
| 22 | R | 400 | 291 | 162218 | 000 | RECEIPTS FROM GIFTS | 0.00 | 0.00 | 1,105.00 | 0.00 | 1,520.00 | 0.00 | -100.00% | 0.00 |
| 22 | R | 400 | 291 | 162221 | 000 | RECEIPTS FROM GIFTS | 0.00 | 0.00 | 758.38 | 0.00 | 86.02 | 0.00 | -100.00% | 0.00 |
| 22 | R | 400 | 291 | 162224 | 000 | RECEIPTS FROM GIFTS | 0.00 | 0.00 | 4,413.07 | 0.00 | 2,382.50 | 0.00 | -100.00% | 0.00 |
| 22 | R | 400 | 291 | 162312 | 000 | RECEIPTS FROM GIFTS | 0.00 | 0.00 | 473.00 | 0.00 | 2,333.50 | 0.00 | -100.00% | 0.00 |
| 22 | R | 400 | 291 | 163310 | 000 | RECEIPTS FROM GIFTS | 0.00 | 0.00 | 37,498.12 | 0.00 | 38,253.10 | 0.00 | -100.00% | 0.00 |
| 22 | R | 400 | 291 | 163311 | 000 | RECEIPTS FROM GIFTS | 0.00 | 0.00 | 4,164.15 | 0.00 | 3,048.10 | 0.00 | -100.00% | 0.00 |
| 22 | R | 400 | 291 | 163312 | 000 | RECEIPTS FROM GIFTS | 0.00 | 0.00 | 15,366.85 | 0.00 | 14,000.20 | 0.00 | -100.00% | 0.00 |
| 22 | R | 400 | 291 | 213000 | 000 | RECEIPTS FROM GIFTS | 0.00 | 0.00 | 17.13 | 0.00 | 1,997.48 | 0.00 | -100.00% | 0.00 |
| 22 | R | 400 | 291 | 219000 | 000 | RECEIPTS FROM GIFTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 22 | R | 400 | 291 | 241000 | 000 | RECEIPTS FROM GIFTS | 0.00 | 0.00 | 10,824.37 | 0.00 | 1,551.91 | 0.00 | -100.00% | 0.00 |
| 22 | R | 400 | 291 | 253000 | 000 | RECEIPTS FROM GIFTS | 0.00 | 0.00 | 0.00 | 0.00 | 1,561.32 | 0.00 | -100.00% | 0.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|--------------|--------------|--------------|----------------|--------------|--------------|------------|--------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 27 | R | 800 | 110 | 411000 | 000 | TRANSFER FRM FUND 10 | 2,716,651.16 | 2,674,714.18 | 2,932,955.29 | 3,464,701.00 | 3,510,665.13 | 3,569,914.00 | 1.69% | 3,376,624.00 |
| 27 | R | --- | 110 | ----- | 000 | *TRANSFER FRM FUND 10 | 2,716,651.16 | 2,674,714.18 | 2,932,955.29 | 3,464,701.00 | 3,510,665.13 | 3,569,914.00 | 1.69% | 3,376,624.00 |
| 27 | R | 800 | 316 | 150000 | 000 | TRANSIT OF STATE AID | 0.00 | 0.00 | 7,442.00 | 7,000.00 | 6,564.00 | 6,000.00 | -8.59% | 6,000.00 |
| 27 | R | --- | 316 | ----- | 000 | *TRANSIT OF STATE AID | 0.00 | 0.00 | 7,442.00 | 7,000.00 | 6,564.00 | 6,000.00 | -8.59% | 6,000.00 |
| 27 | R | 800 | 347 | 150000 | 000 | SP.ED.OPEN ENROLMENT | 139,480.60 | 2,921.50 | 22,360.77 | 24,810.00 | 38,059.25 | 0.00 | -100.00% | 24,810.00 |
| 27 | R | --- | 347 | ----- | 000 | *SP.ED.OPEN ENROLMENT | 139,480.60 | 2,921.50 | 22,360.77 | 24,810.00 | 38,059.25 | 0.00 | -100.00% | 24,810.00 |
| 27 | R | 800 | 516 | 150000 | 000 | HNDPCD. AID VIA CESA | 12,223.37 | 13,967.80 | 10,674.32 | 12,000.00 | 7,311.13 | 15,000.00 | 105.17% | 15,000.00 |
| 27 | R | --- | 516 | ----- | 000 | *HNDPCD. AID VIA CESA | 12,223.37 | 13,967.80 | 10,674.32 | 12,000.00 | 7,311.13 | 15,000.00 | 105.17% | 15,000.00 |
| 27 | R | 800 | 611 | 150000 | 000 | HANDICAPPED AID | 1,008,453.00 | 1,058,772.00 | 1,080,241.00 | 1,095,226.00 | 1,141,647.00 | 1,243,087.00 | 8.89% | 1,257,353.00 |
| 27 | R | --- | 611 | ----- | 000 | *HANDICAPPED AID | 1,008,453.00 | 1,058,772.00 | 1,080,241.00 | 1,095,226.00 | 1,141,647.00 | 1,243,087.00 | 8.89% | 1,257,353.00 |
| 27 | R | 800 | 625 | 150000 | 000 | HIGH COST SP.ED. AID | 3,188.00 | 396.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | R | --- | 625 | ----- | 000 | *HIGH COST SP.ED. AID | 3,188.00 | 396.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | R | 800 | 711 | 150000 | 000 | HIGH COST SP.ED. AID | 5,692.00 | 7,068.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | R | --- | 711 | ----- | 000 | *HIGH COST SP.ED. AID | 5,692.00 | 7,068.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | R | 800 | 780 | 500000 | 000 | FEDERAL AID THRU STATE | 262,751.72 | 256,778.33 | 226,412.62 | 120,000.00 | 114,163.91 | 128,375.00 | 12.45% | 120,000.00 |
| 27 | R | --- | 780 | ----- | 000 | *FEDERAL AID THRU STAT | 262,751.72 | 256,778.33 | 226,412.62 | 120,000.00 | 114,163.91 | 128,375.00 | 12.45% | 120,000.00 |
| 27 | R | --- | --- | ----- | 000 | *UNDESIGNATED PROJECT | 4,148,439.85 | 4,014,617.81 | 4,280,086.00 | 4,740,737.00 | 4,818,410.42 | 4,962,376.00 | 2.99% | 4,799,787.00 |
| 27 | R | 800 | 291 | 500000 | 019 | RECEIPTS FROM GIFTS | 0.00 | 0.00 | 0.00 | 0.00 | 1,800.00 | 0.00 | -100.00% | 0.00 |
| 27 | R | --- | 291 | ----- | 019 | *RECEIPTS FROM GIFTS | 0.00 | 0.00 | 0.00 | 0.00 | 1,800.00 | 0.00 | -100.00% | 0.00 |
| 27 | R | --- | --- | ----- | 019 | *SP.ED.NON-AIDED COST | 0.00 | 0.00 | 0.00 | 0.00 | 1,800.00 | 0.00 | -100.00% | 0.00 |
| 27 | R | 800 | 730 | 150000 | 341 | SPECIAL PROJ. GRANTS | 495,980.14 | 602,782.26 | 612,469.29 | 544,816.00 | 477,881.87 | 558,123.00 | 16.79% | 552,205.00 |
| 27 | R | --- | 730 | ----- | 341 | *SPECIAL PROJ. GRANTS | 495,980.14 | 602,782.26 | 612,469.29 | 544,816.00 | 477,881.87 | 558,123.00 | 16.79% | 552,205.00 |
| 27 | R | --- | --- | ----- | 341 | *IDEA FLOW THROUGH | 495,980.14 | 602,782.26 | 612,469.29 | 544,816.00 | 477,881.87 | 558,123.00 | 16.79% | 552,205.00 |
| 27 | R | 800 | 730 | 500000 | 342 | SPECIAL PROJ. GRANTS | 0.00 | 0.00 | 1,568.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | R | --- | 730 | ----- | 342 | *SPECIAL PROJ. GRANTS | 0.00 | 0.00 | 1,568.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | R | --- | --- | ----- | 342 | *SECLUSION & RESTRAINT | 0.00 | 0.00 | 1,568.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|--------------|--------------|--------------|----------------|--------------|--------------|-----------|--------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIGl v | 13/14FYA | PRELIM |
| 27 | R | 800 | 730 | 500000 | 347 | SPECIAL PROJ. GRANTS | 13,385.71 | 13,747.09 | 12,104.31 | 11,581.00 | 10,760.36 | 11,061.00 | 2.79% | 12,910.00 |
| 27 | R | --- | 730 | ----- | 347 | *SPECIAL PROJ. GRANTS | 13,385.71 | 13,747.09 | 12,104.31 | 11,581.00 | 10,760.36 | 11,061.00 | 2.79% | 12,910.00 |
| 27 | R | --- | --- | ----- | 347 | *IDEA PRESCHOOL ENTITL | 13,385.71 | 13,747.09 | 12,104.31 | 11,581.00 | 10,760.36 | 11,061.00 | 2.79% | 12,910.00 |
| 27 | R | 800 | 730 | 500000 | 813 | SPECIAL PROJ. GRANTS | 154,369.93 | 32,996.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | R | --- | 730 | ----- | 813 | *SPECIAL PROJ. GRANTS | 154,369.93 | 32,996.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | R | --- | --- | ----- | 813 | *ARRA-IDEA FLOW THROUG | 154,369.93 | 32,996.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | R | 800 | 730 | 500000 | 819 | SPECIAL PROJ. GRANTS | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | R | --- | 730 | ----- | 819 | *SPECIAL PROJ. GRANTS | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | R | --- | --- | ----- | 819 | *ARRA-IDEA PRESCHOOL E | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | - | --- | --- | ----- | --- | *SPECIAL ED. & RELATED | 4,812,175.63 | 4,664,163.26 | 4,906,227.60 | 5,297,134.00 | 5,308,852.65 | 5,531,560.00 | 4.20% | 5,364,902.00 |

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| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|--------------|-------------|-------------|----------------|-------------|---------|-----------|---------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIGl v | 13/14FYA | PRELIM |
| 38 | R | 800 | 110 | 411000 | 000 | TRANSFER FRM FUND 10 | 3,059,003.87 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 38 | R | --- | 110 | ----- | 000 | *TRANSFER FRM FUND 10 | 3,059,003.87 | 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. | 1.95 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 38 | R | --- | 280 | ----- | 000 | *INTEREST ON INVEST. | 1.95 | 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 | 3,059,005.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 38 | - | --- | --- | ----- | --- | *NON-REFERENDUM DEBT S | 3,059,005.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |

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| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|--------------|--------------|--------------|----------------|--------------|--------------|-----------|--------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIGl v | 13/14FYA | PRELIM |
| 39 | R | 800 | 211 | 281000 | 000 | TAXES (CURRENT YEAR) | 2,548,517.00 | 2,545,783.00 | 3,193,998.00 | 3,240,634.00 | 3,240,634.00 | 2,011,683.00 | -37.92% | 2,011,683.00 |
| 39 | R | --- | 211 | ----- | 000 | *TAXES (CURRENT YEAR) | 2,548,517.00 | 2,545,783.00 | 3,193,998.00 | 3,240,634.00 | 3,240,634.00 | 2,011,683.00 | -37.92% | 2,011,683.00 |
| 39 | R | 800 | 280 | 281000 | 000 | INTEREST ON INVEST. | 3,478.20 | 2,333.49 | 2,581.28 | 2,500.00 | 2,616.58 | 2,500.00 | -4.46% | 2,500.00 |
| 39 | R | --- | 280 | ----- | 000 | *INTEREST ON INVEST. | 3,478.20 | 2,333.49 | 2,581.28 | 2,500.00 | 2,616.58 | 2,500.00 | -4.46% | 2,500.00 |
| 39 | R | 800 | 875 | 282000 | 000 | LONG-TERM BONDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 39 | R | --- | 875 | ----- | 000 | *LONG-TERM BONDS | 0.00 | 0.00 | 0.00 | 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 | 2,551,995.20 | 2,548,116.49 | 3,196,579.28 | 3,243,134.00 | 3,243,250.58 | 2,014,183.00 | -37.90% | 2,014,183.00 |
| 39 | - | --- | --- | ----- | --- | *REFERENDUM APPROVED D | 2,551,995.20 | 2,548,116.49 | 3,196,579.28 | 3,243,134.00 | 3,243,250.58 | 2,014,183.00 | -37.90% | 2,014,183.00 |

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| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|-------------|-------------|-------------|----------------|-------------|---------|-----------|---------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 v | 13/14FYA | 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 |

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| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|-------------|-------------|-------------|----------------|-------------|------------|-----------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIGl v | 13/14FYA | 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 | 112,269.83 | 13,490.75 | 11,586.40 | 13,000.00 | 10,987.00 | 13,000.00 | 18.32% | 13,000.00 |
| 50 | R | 800 | 251 | 257210 | 000 | PUPIL LUNCH RECEIPTS | 136,530.25 | 146,180.74 | 146,478.77 | 145,000.00 | 161,829.91 | 145,000.00 | -10.40% | 145,000.00 |
| 50 | R | 800 | 251 | 257220 | 000 | PUPIL LUNCH RECEIPTS | 389,275.37 | 427,288.13 | 396,254.47 | 390,150.00 | 395,940.78 | 410,000.00 | 3.55% | 410,000.00 |
| 50 | R | 800 | 251 | 257240 | 000 | PUPIL LUNCH RECEIPTS | 30,696.20 | 30,566.50 | 32,445.55 | 30,000.00 | 37,318.20 | 42,000.00 | 12.55% | 42,000.00 |
| 50 | R | --- | 251 | ----- | 000 | *PUPIL LUNCH RECEIPTS | 668,771.65 | 617,526.12 | 586,765.19 | 578,150.00 | 606,075.89 | 610,000.00 | 0.65% | 610,000.00 |
| 50 | R | 800 | 252 | 257200 | 000 | ADULT LUNCH RECEIPTS | 0.00 | 5,329.15 | 4,497.70 | 5,000.00 | 1,263.35 | 5,000.00 | 295.77% | 5,000.00 |
| 50 | R | 800 | 252 | 257220 | 000 | ADULT LUNCH RECEIPTS | 17,000.35 | 19,245.40 | 16,035.85 | 15,000.00 | 14,801.00 | 15,000.00 | 1.34% | 15,000.00 |
| 50 | R | --- | 252 | ----- | 000 | *ADULT LUNCH RECEIPTS | 17,000.35 | 24,574.55 | 20,533.55 | 20,000.00 | 16,064.35 | 20,000.00 | 24.50% | 20,000.00 |
| 50 | R | 800 | 259 | 257205 | 000 | OTH FOOD SRVC SALES | 271.72 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 50 | R | 800 | 259 | 257210 | 000 | OTH FOOD SRVC SALES | 23,221.99 | 7,307.54 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00% | 5,000.00 |
| 50 | R | 800 | 259 | 257220 | 000 | OTH FOOD SRVC SALES | 34,663.41 | 35,940.25 | 26,859.35 | 26,000.00 | 25,680.17 | 26,000.00 | 1.25% | 26,000.00 |
| 50 | R | 800 | 259 | 257240 | 000 | OTH FOOD SRVC SALES | 88.70 | 216.70 | 0.00 | 200.00 | 0.00 | 1,000.00 | 0.00% | 1,000.00 |
| 50 | R | 800 | 259 | 257250 | 000 | OTH FOOD SRVC SALES | 0.00 | 9,090.52 | 15,177.01 | 15,000.00 | 17,940.50 | 12,000.00 | -33.11% | 12,000.00 |
| 50 | R | --- | 259 | ----- | 000 | *OTH FOOD SRVC SALES | 58,245.82 | 52,555.01 | 42,036.36 | 46,200.00 | 43,620.67 | 44,000.00 | 0.87% | 44,000.00 |
| 50 | R | 800 | 280 | 257220 | 000 | INTEREST ON INVEST. | 599.88 | 525.60 | 409.94 | 250.00 | 327.00 | 400.00 | 22.32% | 400.00 |
| 50 | R | --- | 280 | ----- | 000 | *INTEREST ON INVEST. | 599.88 | 525.60 | 409.94 | 250.00 | 327.00 | 400.00 | 22.32% | 400.00 |
| 50 | R | 800 | 617 | 257200 | 000 | STATE FOOD SERV. AID | 6,471.16 | 5,193.67 | 4,965.08 | 5,076.00 | 4,911.90 | 5,000.00 | 1.79% | 5,000.00 |
| 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 | 13,258.98 | 13,352.88 | 13,821.44 | 12,627.00 | 13,873.92 | 13,000.00 | -6.30% | 13,000.00 |
| 50 | R | 800 | 617 | 257240 | 000 | STATE FOOD SERV. AID | 6,664.94 | 6,223.19 | 4,498.89 | 5,000.00 | 4,954.11 | 5,000.00 | 0.93% | 5,000.00 |
| 50 | R | --- | 617 | ----- | 000 | *STATE FOOD SERV. AID | 26,395.08 | 24,769.74 | 23,285.41 | 22,703.00 | 23,739.93 | 23,000.00 | -3.12% | 23,000.00 |
| 50 | R | 800 | 714 | 257220 | 000 | DONATED COMMODITIES | 76,254.91 | 84,172.77 | 77,360.33 | 87,854.00 | 81,885.34 | 78,439.00 | -4.21% | 78,439.00 |
| 50 | R | --- | 714 | ----- | 000 | *DONATED COMMODITIES | 76,254.91 | 84,172.77 | 77,360.33 | 87,854.00 | 81,885.34 | 78,439.00 | -4.21% | 78,439.00 |
| 50 | R | 800 | 717 | 257200 | 000 | FED. FOOD SERV. AID | 71,501.54 | 75,482.86 | 77,698.31 | 75,000.00 | 80,194.59 | 75,000.00 | -6.48% | 75,000.00 |
| 50 | R | 800 | 717 | 257205 | 000 | FED. FOOD SERV. AID | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 50 | R | 800 | 717 | 257220 | 000 | FED. FOOD SERV. AID | 439,363.66 | 481,092.09 | 496,967.48 | 480,000.00 | 515,299.01 | 490,000.00 | -4.91% | 490,000.00 |
| 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 | 510,865.20 | 556,574.95 | 574,665.79 | 555,000.00 | 595,493.60 | 565,000.00 | -5.12% | 565,000.00 |
| 50 | R | 800 | 861 | 500000 | 000 | EQUIPMENT SALES | 0.00 | 1,101.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 50 | R | --- | 861 | ----- | 000 | *EQUIPMENT SALES | 0.00 | 1,101.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|--------------|--------------|--------------|----------------|--------------|--------------|-----------|--------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIGl v | 13/14FYA | PRELIM |
| 50 | R | --- | --- | ----- | 000 | *UNDESIGNATED PROJECT | 1,358,132.89 | 1,361,799.74 | 1,325,056.57 | 1,310,157.00 | 1,367,206.78 | 1,340,839.00 | -1.93% | 1,340,839.00 |
| 50 | R | 800 | 730 | 257220 | 531 | SPECIAL PROJ. GRANTS | 0.00 | 6,640.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 50 | R | --- | 730 | ----- | 531 | *SPECIAL PROJ. GRANTS | 0.00 | 6,640.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 50 | R | --- | --- | ----- | 531 | *CN SCHOOL FOOD EQUIP | 0.00 | 6,640.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 50 | R | 800 | 259 | 257220 | 586 | OTH FOOD SRVC SALES | 0.00 | 0.00 | 0.00 | 14,000.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 50 | R | --- | 259 | ----- | 586 | *OTH FOOD SRVC SALES | 0.00 | 0.00 | 0.00 | 14,000.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 50 | R | --- | --- | ----- | 586 | *SUMMER FOOD SERVICE P | 0.00 | 0.00 | 0.00 | 14,000.00 | 0.00 | 0.00 | 0.00% | 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 | 1,358,132.89 | 1,368,439.74 | 1,325,056.57 | 1,324,157.00 | 1,367,206.78 | 1,340,839.00 | -1.93% | 1,340,839.00 |

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| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|-------------|-------------|-------------|----------------|-------------|---------|-----------|---------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIGl v | 13/14FYA | PRELIM |
| 72 | R | 800 | 280 | 500000 | 000 | INTEREST ON INVEST. | 0.00 | -18.88 | 157.95 | 100.00 | 353.26 | 300.00 | -15.08% | 300.00 |
| 72 | R | --- | 280 | ----- | 000 | *INTEREST ON INVEST. | 0.00 | -18.88 | 157.95 | 100.00 | 353.26 | 300.00 | -15.08% | 300.00 |
| 72 | R | 800 | 291 | 500000 | 000 | RECEIPTS FROM GIFTS | 0.00 | 6,700.00 | 10,000.00 | 0.00 | 5,000.00 | 0.00 | -100.00% | 0.00 |
| 72 | R | --- | 291 | ----- | 000 | *RECEIPTS FROM GIFTS | 0.00 | 6,700.00 | 10,000.00 | 0.00 | 5,000.00 | 0.00 | -100.00% | 0.00 |
| 72 | R | --- | --- | ----- | 000 | *UNDESIGNATED PROJECT | 0.00 | 6,681.12 | 10,157.95 | 100.00 | 5,353.26 | 300.00 | -94.40% | 300.00 |
| 72 | - | --- | --- | ----- | --- | *EXPENDABLE TRUST FUND | 0.00 | 6,681.12 | 10,157.95 | 100.00 | 5,353.26 | 300.00 | -94.40% | 300.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|-------------|-------------|-------------|----------------|-------------|-----------|-----------|-----------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIGl v | 13/14FYA | PRELIM |
| 80 | R | 800 | 211 | 500000 | 000 | TAXES (CURRENT YEAR) | 52,695.00 | 52,695.00 | 58,384.00 | 58,384.00 | 58,384.00 | 58,384.00 | 0.00% | 58,384.00 |
| 80 | R | --- | 211 | ----- | 000 | *TAXES (CURRENT YEAR) | 52,695.00 | 52,695.00 | 58,384.00 | 58,384.00 | 58,384.00 | 58,384.00 | 0.00% | 58,384.00 |
| 80 | R | 800 | 272 | 340000 | 000 | COMMUNITY SERVIC FEE | 23,489.64 | 26,810.30 | 34,183.37 | 22,000.00 | 23,814.75 | 22,000.00 | -7.62% | 22,000.00 |
| 80 | R | --- | 272 | ----- | 000 | *COMMUNITY SERVIC FEE | 23,489.64 | 26,810.30 | 34,183.37 | 22,000.00 | 23,814.75 | 22,000.00 | -7.62% | 22,000.00 |
| 80 | R | 800 | 971 | 340000 | 000 | REFUND OF PRIOR YEAR E | 0.00 | 413.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 80 | R | --- | 971 | ----- | 000 | *REFUND OF PRIOR YEAR | 0.00 | 413.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 80 | R | --- | --- | ----- | 000 | *UNDESIGNATED PROJECT | 76,184.64 | 79,918.30 | 92,567.37 | 80,384.00 | 82,198.75 | 80,384.00 | -2.21% | 80,384.00 |
| 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 | 76,184.64 | 79,918.30 | 92,567.37 | 80,384.00 | 82,198.75 | 80,384.00 | -2.21% | 80,384.00 |

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| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|-------------|-------------|-------------|----------------|-------------|-----------|-----------|-----------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIGl v | 13/14FYA | PRELIM |
| 95 | R | 800 | 630 | 500000 | 387 | SPECIAL PROJ. GRANTS | 0.00 | 0.00 | 0.00 | 0.00 | 23,559.29 | 0.00 | -100.00% | 0.00 |
| 95 | R | --- | 630 | ----- | 387 | *SPECIAL PROJ. GRANTS | 0.00 | 0.00 | 0.00 | 0.00 | 23,559.29 | 0.00 | -100.00% | 0.00 |
| 95 | R | --- | --- | ----- | 387 | *PEER REVIEW - MENTOR | 0.00 | 0.00 | 0.00 | 0.00 | 23,559.29 | 0.00 | -100.00% | 0.00 |
| 95 | R | 800 | 730 | 122000 | 391 | SPECIAL PROJ. GRANTS | 0.00 | 30,025.24 | 34,660.27 | 55,495.00 | 30,578.85 | 67,666.00 | 121.28% | 55,555.00 |
| 95 | R | --- | 730 | ----- | 391 | *SPECIAL PROJ. GRANTS | 0.00 | 30,025.24 | 34,660.27 | 55,495.00 | 30,578.85 | 67,666.00 | 121.28% | 55,555.00 |
| 95 | R | --- | --- | ----- | 391 | *TITLE III-A ENGLISH L | 0.00 | 30,025.24 | 34,660.27 | 55,495.00 | 30,578.85 | 67,666.00 | 121.28% | 55,555.00 |
| 95 | R | 403 | 317 | 130000 | 603 | TRANSIT OF FED. AIDS | 0.00 | 21,382.22 | 19,311.24 | 19,747.00 | 20,490.00 | 19,747.00 | -3.63% | 19,747.00 |
| 95 | R | --- | 317 | ----- | 603 | *TRANSIT OF FED. AIDS | 0.00 | 21,382.22 | 19,311.24 | 19,747.00 | 20,490.00 | 19,747.00 | -3.63% | 19,747.00 |
| 95 | R | --- | --- | ----- | 603 | *CARL PERKINS GRANT | 0.00 | 21,382.22 | 19,311.24 | 19,747.00 | 20,490.00 | 19,747.00 | -3.63% | 19,747.00 |
| 95 | - | --- | --- | ----- | --- | *COOP PROGRAMS-FISCAL | 0.00 | 51,407.46 | 53,971.51 | 75,242.00 | 74,628.14 | 87,413.00 | 17.13% | 75,302.00 |

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| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 FY Activity | 2011-12 FY Activity | 2012-13 FY Activity | 2013-14 Revised Budget | 2013-14 FY Activity | 2014-15 ORIG1 | 14/15ORIG v 13/14FYA | 2014-15 PRELIM |
|----------------------|---|-----|-----|------|-----|--------|------------------------|------------------------|------------------------|---------------------------|------------------------|------------------|-------------------------|-------------------|
| Grand Revenue Totals | | | | | | | 44,011,396.35 | 38,878,146.59 | 41,010,509.63 | 41,886,253.36 | 42,334,100.32 | 42,459,699.00 | 0.30% | 42,289,378.00 |

Number of Accounts: 234

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

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|-------------|-------------|-------------|----------------|-------------|-----------|------------|-----------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 100 | 411 | 110000 | 000 | GENERAL SUPPLIES | 2,278.12 | 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 | 0.00 | 1,310.34 | 562.33 | 1,400.00 | 1,942.35 | 1,400.00 | -27.92% | 1,400.00 |
| 10 | E | 100 | 551 | 110000 | 000 | ADDITIONAL EQUIPMENT | 4,692.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 100 | --- | 110000 | 000 | *UNDIFFER. CURRICULUM | 6,970.12 | 1,310.34 | 562.33 | 1,400.00 | 1,942.35 | 1,400.00 | -27.92% | 1,400.00 |
| 10 | E | 100 | 171 | 124000 | 000 | TEACHER SALARIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55,028.00 | 0.00% | 39,582.00 |
| 10 | E | 100 | 212 | 124000 | 000 | EMPLR SHARE RETIREMT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,797.00 | 0.00% | 2,791.00 |
| 10 | E | 100 | 222 | 124000 | 000 | EMPLR SHARE SOC.SEC. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,038.00 | 0.00% | 3,028.00 |
| 10 | E | 100 | 230 | 124000 | 000 | LIFE INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 105.00 | 0.00% | 85.00 |
| 10 | E | 100 | 241 | 124000 | 000 | MEDICAL INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,548.00 | 0.00% | 19,281.00 |
| 10 | E | 100 | 243 | 124000 | 000 | DENTAL INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,105.00 | 0.00% | 1,083.00 |
| 10 | E | 100 | 249 | 124000 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,280.00 | 0.00% | 0.00 |
| 10 | E | 100 | 251 | 124000 | 000 | LONG-TERM DISAB.INS. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 206.00 | 0.00% | 150.00 |
| 10 | E | 100 | --- | 124000 | 000 | *MATHEMATICS INSTRUCT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 82,107.00 | 0.00% | 66,000.00 |
| 10 | E | 100 | 411 | 125510 | 000 | GENERAL SUPPLIES | 1,006.00 | 998.52 | 792.24 | 1,000.00 | 999.69 | 1,000.00 | 0.03% | 1,000.00 |
| 10 | E | 100 | 551 | 125510 | 000 | ADDITIONAL EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 100 | --- | 125510 | 000 | *BAND INSTRUCTION | 1,006.00 | 998.52 | 792.24 | 1,000.00 | 999.69 | 1,000.00 | 0.03% | 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 | 1,005.22 | 1,100.00 | 1,100.00 | 1,100.00 | 2,462.50 | 1,100.00 | -55.33% | 1,100.00 |
| 10 | E | 100 | --- | 142700 | 000 | *SCHOOL SAFETY INSTR. | 1,005.22 | 1,100.00 | 1,100.00 | 1,100.00 | 2,462.50 | 1,100.00 | -55.33% | 1,100.00 |
| 10 | E | 100 | 323 | 253000 | 000 | OPERATIONAL SERVICES | 1,000.00 | 997.90 | 1,207.00 | 1,000.00 | 999.35 | 1,000.00 | 0.07% | 1,000.00 |
| 10 | E | 100 | --- | 253000 | 000 | *OPERATION OF PLANT | 1,000.00 | 997.90 | 1,207.00 | 1,000.00 | 999.35 | 1,000.00 | 0.07% | 1,000.00 |
| 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 | 913.83 | -660.30 | 999.50 | 0.00 | -566.00 | 0.00 | -100.00% | 0.00 |
| 10 | E | 100 | --- | 256770 | 000 | *FIELD-TRIP TRANSPORT | 913.83 | -660.30 | 999.50 | 0.00 | -566.00 | 0.00 | -100.00% | 0.00 |
| 10 | E | 100 | --- | ----- | 000 | *ALL ELEMENTARY | 10,895.17 | 3,746.46 | 4,661.07 | 4,500.00 | 5,837.89 | 86,607.00 | 1,383.53% | 70,500.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|-------------|-------------|-------------|----------------|-------------|-----------|------------|-----------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 101 | 197 | 110000 | 000 | TEACHER AIDE SALARY | 0.00 | 0.00 | 137.56 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 101 | 212 | 110000 | 000 | EMPLR SHARE RETIREMT | 0.00 | 0.00 | 8.12 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 101 | 222 | 110000 | 000 | EMPLR SHARE SOC.SEC. | 0.00 | 0.00 | 9.65 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 101 | 310 | 110000 | 000 | PERSONAL SERVICES | 0.00 | 0.00 | 0.00 | 1,547.45 | 1,547.45 | 370.00 | -76.09% | 0.00 |
| 10 | E | 101 | 411 | 110000 | 000 | GENERAL SUPPLIES | 7,528.92 | 9,652.95 | 11,474.56 | 8,649.55 | 3,811.71 | 7,953.00 | 108.65% | 11,522.00 |
| 10 | E | 101 | 440 | 110000 | 000 | NON-CAPITAL EQUIP. | 1,483.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 101 | 551 | 110000 | 000 | ADDITIONAL EQUIPMENT | 0.00 | 0.00 | 949.98 | 0.00 | 0.00 | 1,199.00 | 0.00% | 0.00 |
| 10 | E | 101 | --- | 110000 | 000 | *UNDIFFER. CURRICULUM | 9,012.42 | 9,652.95 | 12,579.87 | 10,197.00 | 5,359.16 | 9,522.00 | 77.68% | 11,522.00 |
| 10 | E | 101 | 199 | 221300 | 000 | OTHER SALARIES/WAGES | 1,485.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 101 | 211 | 221300 | 000 | EMPLE SHARE RETIREMT | 15.81 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 101 | 212 | 221300 | 000 | EMPLR SHARE RETIREMT | 73.62 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 101 | 222 | 221300 | 000 | EMPLR SHARE SOC.SEC. | 120.07 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 101 | 342 | 221300 | 000 | EMPLOYEE TRAVEL | 2,165.49 | 2,654.12 | 2,360.50 | 4,300.00 | 3,993.94 | 4,300.00 | 7.66% | 4,300.00 |
| 10 | E | 101 | --- | 221300 | 000 | *INSTR.STAFF TRAINING | 3,860.50 | 2,654.12 | 2,360.50 | 4,300.00 | 3,993.94 | 4,300.00 | 7.66% | 4,300.00 |
| 10 | E | 101 | 172 | 223900 | 000 | OTHER CERT. SALARIES | 29,587.90 | 31,249.64 | 32,536.88 | 32,949.00 | 33,089.05 | 32,242.00 | -2.56% | 33,430.00 |
| 10 | E | 101 | 211 | 223900 | 000 | EMPLE SHARE RETIREMT | 1,893.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 101 | 212 | 223900 | 000 | EMPLR SHARE RETIREMT | 1,541.74 | 1,906.48 | 2,161.60 | 2,343.00 | 2,363.22 | 2,335.00 | -1.19% | 2,446.00 |
| 10 | E | 101 | 222 | 223900 | 000 | EMPLR SHARE SOC.SEC. | 2,256.04 | 2,361.41 | 2,445.72 | 2,464.00 | 2,489.16 | 2,503.00 | 0.56% | 2,500.00 |
| 10 | E | 101 | 230 | 223900 | 000 | LIFE INSURANCE | 57.36 | 59.52 | 62.28 | 63.00 | 53.00 | 62.00 | 16.98% | 64.00 |
| 10 | E | 101 | 241 | 223900 | 000 | MEDICAL INSURANCE | 8,010.36 | 8,160.00 | 8,771.76 | 9,641.00 | 8,836.96 | 7,774.00 | -12.03% | 9,641.00 |
| 10 | E | 101 | 243 | 223900 | 000 | DENTAL INSURANCE | 578.64 | 607.68 | 575.52 | 575.00 | 527.56 | 553.00 | 4.82% | 575.00 |
| 10 | E | 101 | 249 | 223900 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,140.00 | 0.00% | 0.00 |
| 10 | E | 101 | 251 | 223900 | 000 | LONG-TERM DISAB.INS. | 112.44 | 117.68 | 122.01 | 123.00 | 103.76 | 121.00 | 16.62% | 125.00 |
| 10 | E | 101 | 342 | 223900 | 000 | EMPLOYEE TRAVEL | 1,556.98 | 1,318.63 | 1,260.00 | 1,260.00 | 1,260.00 | 1,260.00 | 0.00% | 1,260.00 |
| 10 | E | 101 | 411 | 223900 | 000 | GENERAL SUPPLIES | 241.80 | 1,767.68 | 36.00 | 250.00 | 0.00 | 250.00 | 0.00% | 250.00 |
| 10 | E | 101 | --- | 223900 | 000 | *OTH.INST.STAFF COORD | 45,836.90 | 47,548.72 | 47,971.77 | 49,668.00 | 48,722.71 | 48,240.00 | -0.99% | 50,291.00 |
| 10 | E | 101 | 167 | 241000 | 000 | BLDG. PRINCIP.SALARY | 2,916.70 | 3,499.92 | 3,499.92 | 3,500.00 | 3,499.92 | 3,500.00 | 0.00% | 3,500.00 |
| 10 | E | 101 | 211 | 241000 | 000 | EMPLE SHARE RETIREMT | 184.32 | 204.71 | 219.48 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 101 | 212 | 241000 | 000 | EMPLR SHARE RETIREMT | 143.52 | 204.71 | 219.48 | 220.00 | 238.80 | 239.00 | 0.08% | 220.00 |
| 10 | E | 101 | 222 | 241000 | 000 | EMPLR SHARE SOC.SEC. | 223.50 | 267.46 | 255.32 | 268.00 | 255.52 | 256.00 | 0.19% | 268.00 |
| 10 | E | 101 | 310 | 241000 | 000 | PERSONAL SERVICES | 3,533.00 | 2,798.22 | 1,025.88 | 1,500.00 | 1,717.85 | 5,200.00 | 202.70% | 5,200.00 |
| 10 | E | 101 | 342 | 241000 | 000 | EMPLOYEE TRAVEL | 200.00 | 105.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 101 | 411 | 241000 | 000 | GENERAL SUPPLIES | 135.00 | 43.70 | 185.97 | 1,000.00 | 277.65 | 1,000.00 | 260.17% | 1,000.00 |
| 10 | E | 101 | 551 | 241000 | 000 | ADDITIONAL EQUIPMENT | 0.00 | 0.00 | 199.50 | 200.00 | 0.00 | 200.00 | 0.00% | 200.00 |
| 10 | E | 101 | --- | 241000 | 000 | *OFFICE OF BLDG PRINC | 7,336.04 | 7,123.72 | 5,605.55 | 6,688.00 | 5,989.74 | 10,395.00 | 73.55% | 10,388.00 |
| 10 | E | 101 | 341 | 256710 | 000 | PUPIL TRAVEL | 31,786.42 | 22,044.29 | 32,476.16 | 23,040.00 | 26,076.66 | 23,246.00 | -10.86% | 25,909.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|-------------|-------------|-------------|----------------|-------------|------------|------------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 101 | --- | 256710 | 000 | *REG.PUPIL TRANSPORT. | 31,786.42 | 22,044.29 | 32,476.16 | 23,040.00 | 26,076.66 | 23,246.00 | -10.86% | 25,909.00 |
| 10 | E | 101 | 355 | 263300 | 000 | TELEPHONE/TELEGRAPH | 1,304.62 | 1,854.71 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 101 | --- | 263300 | 000 | *PUBLIC INFORMATION | 1,304.62 | 1,854.71 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 101 | 370 | 431000 | 000 | EDUCATIONAL SERVICES | 470,756.55 | 529,073.10 | 504,999.88 | 441,234.00 | 443,700.00 | 415,421.00 | -6.37% | 464,594.00 |
| 10 | E | 101 | --- | 431000 | 000 | *TUITION N/OPEN ENROL | 470,756.55 | 529,073.10 | 504,999.88 | 441,234.00 | 443,700.00 | 415,421.00 | -6.37% | 464,594.00 |
| 10 | E | 101 | --- | ----- | 000 | *4-YR-OLD KINDERGARTN | 569,893.45 | 619,951.61 | 605,993.73 | 535,127.00 | 533,842.21 | 511,124.00 | -4.26% | 567,004.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|--------------|--------------|--------------|----------------|--------------|--------------|------------|--------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 102 | 148 | 110000 | 000 | CASH-IN-LIEU-HEALTH IN | 3,463.44 | 4,998.32 | 9,481.92 | 10,420.00 | 12,157.60 | 10,505.00 | -13.59% | 10,505.00 |
| 10 | E | 102 | 149 | 110000 | 000 | CASH-IN-LIEU-DENTAL IN | 167.04 | 292.40 | 332.16 | 332.00 | 332.16 | 320.00 | -3.66% | 312.00 |
| 10 | E | 102 | 171 | 110000 | 000 | TEACHER SALARIES | 673,515.39 | 702,208.44 | 711,685.17 | 722,263.00 | 722,005.63 | 704,624.00 | -2.41% | 705,284.00 |
| 10 | E | 102 | 197 | 110000 | 000 | TEACHER AIDE SALARY | 34,308.00 | 20,174.32 | 20,472.16 | 66,252.00 | 68,222.95 | 79,175.00 | 16.05% | 67,215.00 |
| 10 | E | 102 | 211 | 110000 | 000 | EMPLE SHARE RETIREMT | 45,288.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 102 | 212 | 110000 | 000 | EMPLR SHARE RETIREMT | 35,378.54 | 42,378.77 | 46,858.99 | 53,543.00 | 54,124.13 | 52,764.00 | -2.51% | 53,968.00 |
| 10 | E | 102 | 222 | 110000 | 000 | EMPLR SHARE SOC.SEC. | 52,767.01 | 53,327.10 | 54,561.18 | 59,041.00 | 59,560.27 | 59,228.00 | -0.56% | 58,244.00 |
| 10 | E | 102 | 230 | 110000 | 000 | LIFE INSURANCE | 1,333.70 | 1,367.76 | 1,405.83 | 1,443.00 | 1,443.06 | 1,388.00 | -3.82% | 1,420.00 |
| 10 | E | 102 | 241 | 110000 | 000 | MEDICAL INSURANCE | 168,514.84 | 156,892.26 | 157,891.68 | 173,529.00 | 162,133.96 | 124,384.00 | -23.28% | 144,897.00 |
| 10 | E | 102 | 243 | 110000 | 000 | DENTAL INSURANCE | 13,372.24 | 14,141.94 | 13,913.74 | 14,963.00 | 14,963.52 | 14,365.00 | -4.00% | 13,084.00 |
| 10 | E | 102 | 249 | 110000 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,240.00 | 0.00% | 0.00 |
| 10 | E | 102 | 251 | 110000 | 000 | LONG-TERM DISAB.INS. | 2,625.36 | 2,682.50 | 2,755.40 | 2,829.00 | 2,826.98 | 2,718.00 | -3.85% | 2,768.00 |
| 10 | E | 102 | 310 | 110000 | 000 | PERSONAL SERVICES | 110.20 | 198.50 | 0.00 | 200.00 | 480.00 | 200.00 | -58.33% | 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 | 12,974.57 | 12,100.26 | 12,157.45 | 12,827.00 | 11,531.11 | 18,733.00 | 62.46% | 18,733.00 |
| 10 | E | 102 | 415 | 110000 | 000 | FOOD | 165.00 | 195.30 | 304.13 | 175.00 | 175.40 | 175.00 | -0.23% | 175.00 |
| 10 | E | 102 | 417 | 110000 | 000 | PAPER | 4,712.51 | 5,373.11 | 4,973.56 | 5,000.00 | 3,233.41 | 8,766.00 | 171.11% | 5,000.00 |
| 10 | E | 102 | 419 | 110000 | 000 | OTHER SUPPLIES | 1,505.89 | 1,576.06 | 323.07 | 1,150.00 | 310.08 | 600.00 | 93.50% | 600.00 |
| 10 | E | 102 | 434 | 110000 | 000 | PERIODICALS | 426.82 | 0.00 | 99.75 | 828.00 | 827.69 | 200.00 | -75.84% | 200.00 |
| 10 | E | 102 | 435 | 110000 | 000 | INSTR.COMPUTER SOFT. | 0.00 | 100.00 | 940.00 | 300.00 | 271.11 | 300.00 | 10.66% | 300.00 |
| 10 | E | 102 | 440 | 110000 | 000 | NON-CAPITAL EQUIP. | 232.34 | 213.65 | 295.34 | 700.00 | 166.24 | 700.00 | 321.08% | 700.00 |
| 10 | E | 102 | 551 | 110000 | 000 | ADDITIONAL EQUIPMENT | 413.46 | 2,891.85 | 5,353.00 | 3,200.00 | 5,732.18 | 2,500.00 | -56.39% | 2,500.00 |
| 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 | 194.50 | 90.00 | 100.00 | 200.00 | 100.00 | 200.00 | 100.00% | 200.00 |
| 10 | E | 102 | --- | 110000 | 000 | *UNDIFFER. CURRICULUM | 1,051,468.97 | 1,021,202.54 | 1,043,904.53 | 1,129,195.00 | 1,120,597.48 | 1,100,085.00 | -1.83% | 1,086,305.00 |
| 10 | E | 102 | 198 | 120000 | 000 | PARA-PRO WAGES | 27,032.62 | 27,432.64 | 28,207.08 | 27,527.00 | 30,220.00 | 27,931.00 | -7.57% | 27,931.00 |
| 10 | E | 102 | 211 | 120000 | 000 | EMPLE SHARE RETIREMT | 1,729.83 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 102 | 212 | 120000 | 000 | EMPLR SHARE RETIREMT | 1,351.36 | 1,215.62 | 1,324.65 | 1,421.00 | 1,551.12 | 1,453.00 | -6.33% | 1,484.00 |
| 10 | E | 102 | 222 | 120000 | 000 | EMPLR SHARE SOC.SEC. | 2,068.00 | 2,098.60 | 2,157.80 | 2,105.00 | 2,311.82 | 2,138.00 | -7.52% | 2,138.00 |
| 10 | E | 102 | 230 | 120000 | 000 | LIFE INSURANCE | 25.80 | 36.48 | 36.48 | 36.00 | 37.60 | 38.00 | 1.06% | 38.00 |
| 10 | E | 102 | 243 | 120000 | 000 | DENTAL INSURANCE | 1,157.28 | 1,215.12 | 1,151.04 | 1,151.00 | 1,151.04 | 1,105.00 | -4.00% | 1,151.00 |
| 10 | E | 102 | 251 | 120000 | 000 | LONG-TERM DISAB.INS. | 50.88 | 72.00 | 72.00 | 72.00 | 73.76 | 75.00 | 1.68% | 75.00 |
| 10 | E | 102 | --- | 120000 | 000 | *REGULAR CURRICULUM | 33,415.77 | 32,070.46 | 32,949.05 | 32,312.00 | 35,345.34 | 32,740.00 | -7.37% | 32,817.00 |
| 10 | E | 102 | 411 | 121000 | 000 | GENERAL SUPPLIES | 1,219.52 | 1,196.26 | 1,439.67 | 1,500.00 | 1,477.41 | 1,500.00 | 1.53% | 1,500.00 |
| 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 | 1,219.52 | 1,196.26 | 1,439.67 | 1,500.00 | 1,477.41 | 1,500.00 | 1.53% | 1,500.00 |
| 10 | E | 102 | 411 | 122000 | 000 | GENERAL SUPPLIES | 3,220.21 | 4,913.76 | 3,404.77 | 4,739.00 | 4,582.57 | 4,000.00 | -12.71% | 4,000.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|-------------|-------------|-------------|----------------|-------------|-----------|------------|-----------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 102 | --- | 122000 | 000 | *ENGLISH LANG INSTRUC | 3,220.21 | 4,913.76 | 3,404.77 | 4,739.00 | 4,582.57 | 4,000.00 | -12.71% | 4,000.00 |
| 10 | E | 102 | 171 | 122110 | 000 | TEACHER SALARIES | 40,515.72 | 42,193.44 | 43,120.46 | 43,653.00 | 43,636.56 | 44,291.00 | 1.50% | 44,291.00 |
| 10 | E | 102 | 197 | 122110 | 000 | TEACHER AIDE SALARY | 44,959.62 | 56,542.31 | 69,179.44 | 0.00 | 95.06 | 0.00 | -100.00% | 0.00 |
| 10 | E | 102 | 211 | 122110 | 000 | EMPLE SHARE RETIREMT | 5,409.76 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 102 | 212 | 122110 | 000 | EMPLR SHARE RETIREMT | 4,225.49 | 5,420.56 | 6,773.90 | 2,990.00 | 3,010.10 | 3,056.00 | 1.52% | 3,122.00 |
| 10 | E | 102 | 222 | 122110 | 000 | EMPLR SHARE SOC.SEC. | 6,439.83 | 7,431.63 | 8,457.00 | 3,180.00 | 3,214.90 | 3,260.00 | 1.40% | 3,229.00 |
| 10 | E | 102 | 230 | 122110 | 000 | LIFE INSURANCE | 85.28 | 82.08 | 94.02 | 84.00 | 84.32 | 85.00 | 0.81% | 85.00 |
| 10 | E | 102 | 241 | 122110 | 000 | MEDICAL INSURANCE | 12,943.48 | 12,239.76 | 13,157.76 | 14,460.00 | 14,460.48 | 11,661.00 | -19.36% | 14,460.00 |
| 10 | E | 102 | 243 | 122110 | 000 | DENTAL INSURANCE | 938.19 | 911.28 | 1,438.80 | 863.00 | 863.28 | 829.00 | -3.97% | 863.00 |
| 10 | E | 102 | 249 | 122110 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,280.00 | 0.00% | 0.00 |
| 10 | E | 102 | 251 | 122110 | 000 | LONG-TERM DISAB.INS. | 166.79 | 160.32 | 183.93 | 163.00 | 165.04 | 166.00 | 0.58% | 166.00 |
| 10 | E | 102 | 411 | 122110 | 000 | GENERAL SUPPLIES | 92.35 | 1,413.73 | 625.96 | 370.00 | 365.02 | 500.00 | 36.98% | 500.00 |
| 10 | E | 102 | 434 | 122110 | 000 | PERIODICALS | 0.00 | 0.00 | 962.49 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 102 | 470 | 122110 | 000 | WORKBOOKS--TEXTBOOKS | 2,604.61 | 1,547.74 | 3,633.70 | 3,000.00 | 3,375.11 | 3,000.00 | -11.11% | 3,000.00 |
| 10 | E | 102 | --- | 122110 | 000 | *READING INSTRUCTION | 118,381.12 | 127,942.85 | 147,627.46 | 68,763.00 | 69,269.87 | 69,128.00 | -0.20% | 69,716.00 |
| 10 | E | 102 | 470 | 122115 | 000 | WORKBOOKS--TEXTBOOKS | 236.48 | 0.00 | 462.87 | 200.00 | 68.00 | 200.00 | 194.12% | 200.00 |
| 10 | E | 102 | --- | 122115 | 000 | *REMEDIAL READING | 236.48 | 0.00 | 462.87 | 200.00 | 68.00 | 200.00 | 194.12% | 200.00 |
| 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 | 180.47 | 76.55 | 10,502.49 | 14,500.00 | 14,292.50 | 400.00 | -97.20% | 400.00 |
| 10 | E | 102 | 470 | 124000 | 000 | WORKBOOKS--TEXTBOOKS | 5,111.66 | 3,997.43 | 3,512.16 | 0.00 | 0.00 | 4,800.00 | 0.00% | 4,800.00 |
| 10 | E | 102 | --- | 124000 | 000 | *MATHEMATICS INSTRUCT | 5,292.13 | 4,073.98 | 14,014.65 | 14,500.00 | 14,292.50 | 5,200.00 | -63.62% | 5,200.00 |
| 10 | E | 102 | 148 | 125400 | 000 | CASH-IN-LIEU-HEALTH IN | 2,164.68 | 0.00 | 2,133.36 | 2,345.00 | 2,344.56 | 0.00 | -100.00% | 1,891.00 |
| 10 | E | 102 | 149 | 125400 | 000 | CASH-IN-LIEU-DENTAL IN | 167.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 102 | 171 | 125400 | 000 | TEACHER SALARIES | 25,927.80 | 37,079.00 | 31,820.10 | 32,144.00 | 32,131.80 | 32,614.00 | 1.50% | 32,614.00 |
| 10 | E | 102 | 211 | 125400 | 000 | EMPLE SHARE RETIREMT | 1,623.92 | 74.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 102 | 212 | 125400 | 000 | EMPLR SHARE RETIREMT | 1,260.94 | 2,174.44 | 2,036.84 | 2,202.00 | 2,211.75 | 2,250.00 | 1.73% | 2,299.00 |
| 10 | E | 102 | 222 | 125400 | 000 | EMPLR SHARE SOC.SEC. | 2,107.70 | 2,750.75 | 2,602.76 | 2,638.00 | 2,637.60 | 2,389.00 | -9.43% | 2,640.00 |
| 10 | E | 102 | 230 | 125400 | 000 | LIFE INSURANCE | 79.44 | 75.40 | 59.82 | 61.00 | 61.84 | 62.00 | 0.26% | 62.00 |
| 10 | E | 102 | 241 | 125400 | 000 | MEDICAL INSURANCE | 0.00 | 6,406.16 | -494.56 | 0.00 | 0.00 | 5,088.00 | 0.00% | 0.00 |
| 10 | E | 102 | 243 | 125400 | 000 | DENTAL INSURANCE | 0.00 | 509.28 | 446.64 | 447.00 | 446.64 | 429.00 | -3.95% | 447.00 |
| 10 | E | 102 | 249 | 125400 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,140.00 | 0.00% | 0.00 |
| 10 | E | 102 | 251 | 125400 | 000 | LONG-TERM DISAB.INS. | 155.44 | 147.42 | 117.48 | 120.00 | 121.60 | 122.00 | 0.33% | 122.00 |
| 10 | E | 102 | 411 | 125400 | 000 | GENERAL SUPPLIES | 281.38 | 299.67 | 245.89 | 298.00 | 284.59 | 300.00 | 5.41% | 300.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|-------------|-------------|-------------|----------------|-------------|-----------|------------|-----------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 102 | 434 | 125400 | 000 | PERIODICALS | 131.15 | 107.25 | 126.70 | 127.00 | 127.20 | 125.00 | -1.73% | 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 | 33,899.49 | 49,623.49 | 39,095.03 | 40,382.00 | 40,367.58 | 44,519.00 | 10.28% | 40,500.00 |
| 10 | E | 102 | 411 | 126000 | 000 | GENERAL SUPPLIES | 6,608.18 | 11,402.75 | 658.50 | 538.00 | 615.48 | 500.00 | -18.76% | 500.00 |
| 10 | E | 102 | --- | 126000 | 000 | *SCIENCE INSTRUCTION | 6,608.18 | 11,402.75 | 658.50 | 538.00 | 615.48 | 500.00 | -18.76% | 500.00 |
| 10 | E | 102 | 411 | 127000 | 000 | GENERAL SUPPLIES | 172.56 | 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 | 172.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 102 | 197 | 129000 | 000 | TEACHER AIDE SALARY | 7,794.88 | 10,755.00 | 2,154.88 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 102 | 211 | 129000 | 000 | EMPLE SHARE RETIREMT | 482.17 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 102 | 212 | 129000 | 000 | EMPLR SHARE RETIREMT | 376.56 | 635.00 | 77.97 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 102 | 222 | 129000 | 000 | EMPLR SHARE SOC.SEC. | 596.32 | 823.00 | 164.85 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 102 | --- | 129000 | 000 | *OTH. REGULAR CURRIC. | 9,249.93 | 12,213.00 | 2,397.70 | 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 | 54,790.00 | 54,979.92 | 56,190.96 | 56,882.00 | 56,859.00 | 57,712.00 | 1.50% | 57,712.00 |
| 10 | E | 102 | 211 | 143000 | 000 | EMPLE SHARE RETIREMT | 3,506.37 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 102 | 212 | 143000 | 000 | EMPLR SHARE RETIREMT | 2,739.35 | 3,225.36 | 3,596.60 | 3,896.00 | 3,913.81 | 3,982.00 | 1.74% | 4,069.00 |
| 10 | E | 102 | 222 | 143000 | 000 | EMPLR SHARE SOC.SEC. | 3,921.57 | 3,766.74 | 3,850.52 | 4,062.00 | 3,946.53 | 4,183.00 | 5.99% | 4,126.00 |
| 10 | E | 102 | 230 | 143000 | 000 | LIFE INSURANCE | 106.44 | 106.32 | 107.31 | 109.00 | 109.92 | 110.00 | 0.07% | 110.00 |
| 10 | E | 102 | 241 | 143000 | 000 | MEDICAL INSURANCE | 16,020.60 | 16,319.76 | 17,543.52 | 19,281.00 | 19,280.64 | 15,548.00 | -19.36% | 19,281.00 |
| 10 | E | 102 | 243 | 143000 | 000 | DENTAL INSURANCE | 1,157.28 | 1,215.12 | 1,151.04 | 1,151.00 | 1,151.04 | 1,105.00 | -4.00% | 1,151.00 |
| 10 | E | 102 | 249 | 143000 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,280.00 | 0.00% | 0.00 |
| 10 | E | 102 | 251 | 143000 | 000 | LONG-TERM DISAB.INS. | 208.92 | 209.04 | 210.57 | 213.00 | 215.20 | 216.00 | 0.37% | 216.00 |
| 10 | E | 102 | 411 | 143000 | 000 | GENERAL SUPPLIES | 517.37 | 726.62 | 316.35 | 654.00 | 783.46 | 450.00 | -42.56% | 450.00 |
| 10 | E | 102 | 440 | 143000 | 000 | NON-CAPITAL EQUIP. | 637.36 | 383.48 | 194.00 | 296.00 | 315.46 | 500.00 | 58.50% | 500.00 |
| 10 | E | 102 | 551 | 143000 | 000 | ADDITIONAL EQUIPMENT | 0.00 | 0.00 | 538.42 | 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 | 83,605.26 | 80,932.36 | 83,699.29 | 86,794.00 | 86,575.06 | 86,336.00 | -0.28% | 87,865.00 |
| 10 | E | 102 | 178 | 163310 | 000 | TEACHER'S ADDITIVE | 372.90 | 751.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 102 | 212 | 163310 | 000 | EMPLR SHARE RETIREMT | 18.12 | 44.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 102 | 222 | 163310 | 000 | EMPLR SHARE SOC.SEC. | 27.95 | 55.59 | 0.12 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 102 | --- | 163310 | 000 | *VOCAL ENSEMBLE | 418.97 | 850.95 | 0.12 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|-------------|-------------|-------------|----------------|-------------|------------|------------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 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 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 102 | 411 | 213000 | 000 | GENERAL SUPPLIES | 1,258.03 | 71.17 | 136.54 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 102 | --- | 213000 | 000 | *GUIDANCE SERVICES | 1,258.03 | 171.17 | 136.54 | 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 | 815.00 | 0.00 | 0.00 | 725.00 | 0.00 | 1,000.00 | 0.00% | 1,000.00 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 102 | 222 | 221300 | 000 | EMPLR SHARE SOC.SEC. | 62.33 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 102 | 342 | 221300 | 000 | EMPLOYEE TRAVEL | 2,424.55 | 1,770.76 | 849.30 | 1,556.00 | 1,623.97 | 800.00 | -50.74% | 800.00 |
| 10 | E | 102 | --- | 221300 | 000 | *INSTR.STAFF TRAINING | 3,301.88 | 1,770.76 | 849.30 | 2,281.00 | 1,623.97 | 1,800.00 | 10.84% | 1,800.00 |
| 10 | E | 102 | 173 | 222200 | 000 | LIBRARIAN SALARIES | 55,834.49 | 56,128.50 | 57,361.66 | 58,070.00 | 58,046.76 | 58,315.00 | 0.46% | 58,324.00 |
| 10 | E | 102 | 197 | 222200 | 000 | TEACHER AIDE SALARY | 10,262.00 | 10,411.70 | 10,839.98 | 10,590.00 | 10,708.85 | 10,746.00 | 0.35% | 10,746.00 |
| 10 | E | 102 | 211 | 222200 | 000 | EMPLE SHARE RETIREMT | 4,229.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 102 | 212 | 222200 | 000 | EMPLR SHARE RETIREMT | 3,304.45 | 3,903.26 | 4,362.78 | 4,703.00 | 4,730.82 | 4,766.00 | 0.74% | 4,912.00 |
| 10 | E | 102 | 222 | 222200 | 000 | EMPLR SHARE SOC.SEC. | 4,841.54 | 4,810.64 | 4,932.09 | 4,933.00 | 4,945.97 | 5,026.00 | 1.62% | 5,010.00 |
| 10 | E | 102 | 230 | 222200 | 000 | LIFE INSURANCE | 127.80 | 128.16 | 129.04 | 131.00 | 132.00 | 133.00 | 0.76% | 132.00 |
| 10 | E | 102 | 241 | 222200 | 000 | MEDICAL INSURANCE | 24,030.95 | 24,479.72 | 26,315.28 | 28,921.00 | 28,920.96 | 23,322.00 | -19.36% | 28,921.00 |
| 10 | E | 102 | 243 | 222200 | 000 | DENTAL INSURANCE | 1,735.92 | 1,822.76 | 1,726.56 | 1,727.00 | 1,726.56 | 1,657.00 | -4.03% | 1,727.00 |
| 10 | E | 102 | 249 | 222200 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,420.00 | 0.00% | 0.00 |
| 10 | E | 102 | 251 | 222200 | 000 | LONG-TERM DISAB.INS. | 250.68 | 251.24 | 253.28 | 256.00 | 258.71 | 260.00 | 0.50% | 261.00 |
| 10 | E | 102 | 411 | 222200 | 000 | GENERAL SUPPLIES | 970.15 | 1,064.87 | 994.06 | 710.00 | 660.99 | 1,000.00 | 51.29% | 1,000.00 |
| 10 | E | 102 | 432 | 222200 | 000 | LIBRARY BOOKS | 8,738.88 | 8,601.97 | 6,720.26 | 7,994.00 | 8,021.30 | 6,000.00 | -25.20% | 6,000.00 |
| 10 | E | 102 | 433 | 222200 | 000 | NEWSPAPERS | 95.00 | 85.80 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00% | 100.00 |
| 10 | E | 102 | 434 | 222200 | 000 | PERIODICALS | 800.00 | 609.20 | 501.35 | 0.00 | 0.00 | 500.00 | 0.00% | 500.00 |
| 10 | E | 102 | 435 | 222200 | 000 | INSTR.COMPUTER SOFT. | 1,000.00 | 1,700.00 | 1,427.13 | 1,550.00 | 1,547.12 | 1,900.00 | 22.81% | 1,900.00 |
| 10 | E | 102 | 439 | 222200 | 000 | OTHER MEDIA | 600.00 | 323.38 | 573.90 | 950.00 | 946.98 | 600.00 | -36.64% | 600.00 |
| 10 | E | 102 | 440 | 222200 | 000 | NON-CAPITAL EQUIP. | 1,300.01 | 500.00 | 0.00 | 300.00 | 294.39 | 3,000.00 | 919.06% | 3,000.00 |
| 10 | E | 102 | 551 | 222200 | 000 | ADDITIONAL EQUIPMENT | 0.00 | 1,743.15 | 159.00 | 3,458.00 | 3,437.66 | 0.00 | -100.00% | 0.00 |
| 10 | E | 102 | --- | 222200 | 000 | *SCHOOL LIBRARY | 118,121.69 | 116,564.35 | 116,296.37 | 124,293.00 | 124,379.07 | 120,745.00 | -2.92% | 123,133.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|-------------|-------------|-------------|----------------|-------------|------------|------------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 102 | 431 | 222300 | 000 | AUDIO-VISUAL MEDIA | 1,301.77 | 27.97 | 0.00 | 70.00 | 0.00 | 600.00 | 0.00% | 600.00 |
| 10 | E | 102 | 440 | 222300 | 000 | NON-CAPITAL EQUIP. | 1,765.75 | 304.50 | 681.98 | 572.00 | 571.44 | 500.00 | -12.50% | 500.00 |
| 10 | E | 102 | 561 | 222300 | 000 | REPLACEMENT EQUIPMENT | 300.10 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | 0.00% | 300.00 |
| 10 | E | 102 | --- | 222300 | 000 | *AUDIOVISUAL SERVICES | 3,367.62 | 332.47 | 681.98 | 642.00 | 571.44 | 1,400.00 | 145.00% | 1,400.00 |
| 10 | E | 102 | 167 | 241000 | 000 | BLDG. PRINCIP.SALARY | 82,169.13 | 83,899.92 | 89,599.92 | 85,211.00 | 85,125.00 | 86,402.00 | 1.50% | 86,402.00 |
| 10 | E | 102 | 196 | 241000 | 000 | SECR./CLER. SALARIES | 35,287.76 | 35,390.96 | 37,174.44 | 26,752.00 | 34,828.63 | 34,136.00 | -1.99% | 27,136.00 |
| 10 | E | 102 | 211 | 241000 | 000 | EMPLE SHARE RETIREMT | 6,800.65 | 4,964.19 | 5,310.12 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 102 | 212 | 241000 | 000 | EMPLR SHARE RETIREMT | 5,299.03 | 7,021.72 | 7,658.26 | 7,910.00 | 8,244.99 | 8,317.00 | 0.87% | 8,004.00 |
| 10 | E | 102 | 222 | 241000 | 000 | EMPLR SHARE SOC.SEC. | 8,826.67 | 8,918.55 | 9,191.20 | 8,620.00 | 8,674.98 | 8,751.00 | 0.88% | 8,141.00 |
| 10 | E | 102 | 230 | 241000 | 000 | LIFE INSURANCE | 188.52 | 231.12 | 231.44 | 243.00 | 233.84 | 236.00 | 0.92% | 236.00 |
| 10 | E | 102 | 241 | 241000 | 000 | MEDICAL INSURANCE | 29,153.97 | 33,290.93 | 37,266.29 | 38,127.00 | 38,337.46 | 31,096.00 | -18.89% | 38,562.00 |
| 10 | E | 102 | 243 | 241000 | 000 | DENTAL INSURANCE | 2,019.64 | 2,420.60 | 2,312.76 | 2,302.00 | 2,302.08 | 2,210.00 | -4.00% | 2,302.00 |
| 10 | E | 102 | 249 | 241000 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,560.00 | 0.00% | 0.00 |
| 10 | E | 102 | 251 | 241000 | 000 | LONG-TERM DISAB.INS. | 341.94 | 437.41 | 417.92 | 437.00 | 422.44 | 426.00 | 0.84% | 426.00 |
| 10 | E | 102 | 299 | 241000 | 000 | MISC. EMPLR.BENEFITS | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00% | 200.00 |
| 10 | E | 102 | 310 | 241000 | 000 | PERSONAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 76.24 | 0.00 | -100.00% | 0.00 |
| 10 | E | 102 | 342 | 241000 | 000 | EMPLOYEE TRAVEL | 778.54 | 973.42 | 845.71 | 1,300.00 | 1,468.00 | 1,300.00 | -11.44% | 1,300.00 |
| 10 | E | 102 | 411 | 241000 | 000 | GENERAL SUPPLIES | 449.49 | 469.50 | 532.43 | 400.00 | 222.49 | 400.00 | 79.78% | 400.00 |
| 10 | E | 102 | 415 | 241000 | 000 | FOOD | 240.21 | 94.38 | 123.19 | 505.00 | 410.64 | 325.00 | -20.86% | 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 | 0.00 | 0.00 | 399.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 102 | 942 | 241000 | 000 | EMPLOYEE DUES/FEES | 815.00 | 481.80 | 850.00 | 825.00 | 834.00 | 825.00 | -1.08% | 825.00 |
| 10 | E | 102 | --- | 241000 | 000 | *OFFICE OF BLDG PRINC | 172,370.55 | 178,594.50 | 191,912.68 | 172,832.00 | 181,180.79 | 179,184.00 | -1.10% | 174,259.00 |
| 10 | E | 102 | 113 | 253000 | 000 | FULL-TIME (OVERTIME) | 0.00 | 251.60 | 471.05 | 0.00 | 574.35 | 0.00 | -100.00% | 0.00 |
| 10 | E | 102 | 181 | 253000 | 000 | CUSTODIAL SALARIES | 51,268.64 | 54,357.49 | 56,563.40 | 52,437.00 | 54,051.89 | 53,053.00 | -1.85% | 53,053.00 |
| 10 | E | 102 | 211 | 253000 | 000 | EMPLE SHARE RETIREMT | 3,248.01 | 3,194.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 102 | 212 | 253000 | 000 | EMPLR SHARE RETIREMT | 2,530.25 | 3,194.40 | 3,513.90 | 3,866.00 | 3,726.97 | 3,879.00 | 4.08% | 4,023.00 |
| 10 | E | 102 | 222 | 253000 | 000 | EMPLR SHARE SOC.SEC. | 3,687.01 | 4,018.10 | 4,170.45 | 4,318.00 | 3,975.60 | 4,098.00 | 3.08% | 4,114.00 |
| 10 | E | 102 | 230 | 253000 | 000 | LIFE INSURANCE | 49.92 | 52.48 | 95.32 | 110.00 | 104.10 | 109.00 | 4.71% | 109.00 |
| 10 | E | 102 | 241 | 253000 | 000 | MEDICAL INSURANCE | 17,185.40 | 18,185.49 | 19,133.53 | 22,273.00 | 20,716.54 | 18,374.00 | -11.31% | 22,787.00 |
| 10 | E | 102 | 243 | 253000 | 000 | DENTAL INSURANCE | 1,319.06 | 1,373.77 | 1,495.61 | 1,727.00 | 1,664.15 | 1,657.00 | -0.43% | 1,727.00 |
| 10 | E | 102 | 249 | 253000 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,850.00 | 0.00% | 0.00 |
| 10 | E | 102 | 251 | 253000 | 000 | LONG-TERM DISAB.INS. | 197.01 | 206.90 | 204.87 | 215.00 | 204.04 | 213.00 | 4.39% | 213.00 |
| 10 | E | 102 | 323 | 253000 | 000 | OPERATIONAL SERVICES | 8,791.15 | 1,524.44 | 266.70 | 1,000.00 | 190.00 | 800.00 | 321.05% | 800.00 |
| 10 | E | 102 | 324 | 253000 | 000 | MAINTENANCE SERVICES | 2,448.29 | 0.00 | 167.50 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 102 | 331 | 253000 | 000 | GAS FOR HEAT | 1,473.18 | 1,298.15 | 1,095.02 | 1,172.00 | 1,431.76 | 1,479.00 | 3.30% | 1,315.00 |
| 10 | E | 102 | 336 | 253000 | 000 | ELCTCTY OTH THN HEAT | 39,075.68 | 38,294.18 | 41,535.55 | 44,443.00 | 45,360.70 | 46,177.00 | 1.80% | 47,050.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|-------------|-------------|-------------|----------------|-------------|------------|------------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 102 | 337 | 253000 | 000 | WATER | 1,523.71 | 1,619.48 | 1,645.06 | 1,867.00 | 1,920.83 | 1,921.00 | 0.01% | 1,863.00 |
| 10 | E | 102 | 338 | 253000 | 000 | SEWERAGE | 2,044.28 | 1,914.56 | 1,723.92 | 1,874.00 | 1,747.50 | 1,748.00 | 0.03% | 1,686.00 |
| 10 | E | 102 | 339 | 253000 | 000 | GARBAGE COLLECTION | 4,027.48 | 3,749.57 | 3,766.87 | 1,116.00 | 4,095.60 | 4,264.00 | 4.11% | 4,264.00 |
| 10 | E | 102 | 411 | 253000 | 000 | GENERAL SUPPLIES | 7,617.90 | 7,941.92 | 7,368.23 | 13,450.00 | 13,497.95 | 8,000.00 | -40.73% | 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 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 102 | 561 | 253000 | 000 | REPLACEMENT EQUIPMENT | 0.00 | 1,985.00 | 579.00 | 600.00 | 0.00 | 800.00 | 0.00% | 800.00 |
| 10 | E | 102 | --- | 253000 | 000 | *OPERATION OF PLANT | 146,486.97 | 143,161.93 | 143,795.98 | 150,468.00 | 153,261.98 | 149,422.00 | -2.51% | 151,804.00 |
| 10 | E | 102 | 323 | 253001 | 000 | OPERATIONAL SERVICES | 3,515.71 | 4,764.27 | 4,052.18 | 8,870.00 | 8,202.17 | 6,000.00 | -26.85% | 6,000.00 |
| 10 | E | 102 | --- | 253001 | 000 | *B&G OPERATIONS AT SIT | 3,515.71 | 4,764.27 | 4,052.18 | 8,870.00 | 8,202.17 | 6,000.00 | -26.85% | 6,000.00 |
| 10 | E | 102 | 324 | 254200 | 000 | MAINTENANCE SERVICES | 1,465.66 | 1,252.50 | 281.52 | 1,750.00 | 759.88 | 1,200.00 | 57.92% | 1,200.00 |
| 10 | E | 102 | --- | 254200 | 000 | *SITE MAINTENANCE | 1,465.66 | 1,252.50 | 281.52 | 1,750.00 | 759.88 | 1,200.00 | 57.92% | 1,200.00 |
| 10 | E | 102 | 324 | 254300 | 000 | MAINTENANCE SERVICES | 24,427.84 | 6,922.01 | 5,176.38 | 10,344.40 | 7,947.66 | 6,500.00 | -18.21% | 6,500.00 |
| 10 | E | 102 | 411 | 254300 | 000 | GENERAL SUPPLIES | 0.00 | 29.41 | 204.81 | 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 | 24,427.84 | 6,951.42 | 5,381.19 | 10,344.40 | 7,947.66 | 6,500.00 | -18.21% | 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 | 930.00 | 0.00 | 0.00 | 440.00 | 372.00 | 268.00 | -27.96% | 168.00 |
| 10 | E | 102 | --- | 254303 | 000 | *MAINT. FOR RENTALS | 930.00 | 0.00 | 0.00 | 440.00 | 372.00 | 268.00 | -27.96% | 168.00 |
| 10 | E | 102 | 192 | 254900 | 000 | SUMMER WORKERS WAGES | 3,252.08 | 1,380.32 | 3,004.04 | 2,621.00 | 4,178.79 | 2,621.00 | -37.28% | 2,621.00 |
| 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 | 0.00 | 0.00 | 0.00 | 39.64 | 0.00 | -100.00% | 0.00 |
| 10 | E | 102 | 222 | 254900 | 000 | EMPLR SHARE SOC.SEC. | 248.79 | 105.59 | 229.81 | 239.00 | 319.68 | 239.00 | -25.24% | 239.00 |
| 10 | E | 102 | --- | 254900 | 000 | *OTHER MAINTENANCE | 3,500.87 | 1,485.91 | 3,233.85 | 2,860.00 | 4,538.11 | 2,860.00 | -36.98% | 2,860.00 |
| 10 | E | 102 | 341 | 256770 | 000 | PUPIL TRAVEL | 1,902.64 | 3,863.84 | 4,164.96 | 2,500.00 | 3,338.97 | 2,000.00 | -40.10% | 2,000.00 |
| 10 | E | 102 | --- | 256770 | 000 | *FIELD-TRIP TRANSPORT | 1,902.64 | 3,863.84 | 4,164.96 | 2,500.00 | 3,338.97 | 2,000.00 | -40.10% | 2,000.00 |
| 10 | E | 102 | 355 | 263300 | 000 | TELEPHONE/TELEGRAPH | 1,114.57 | 1,378.63 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 102 | --- | 263300 | 000 | *PUBLIC INFORMATION | 1,114.57 | 1,378.63 | 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 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 FY Activity | 2011-12 FY Activity | 2012-13 FY Activity | 2013-14 Revised Budget | 2013-14 FY Activity | 2014-15 ORIG1 | 14/15ORIG v 13/14FYA | 2014-15 PRELIM |
|----|---|-----|-----|-------|-----|--------------------|------------------------|------------------------|------------------------|---------------------------|------------------------|------------------|-------------------------|-------------------|
| 10 | E | 102 | --- | ----- | 000 | *BARRIE ELEMENTARY | 1,828,952.62 | 1,806,714.15 | 1,840,440.19 | 1,856,203.40 | 1,859,367.33 | 1,815,587.00 | -2.35% | 1,799,727.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|-------------|-------------|-------------|----------------|--------------|--------------|------------|--------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 104 | 148 | 110000 | 000 | CASH-IN-LIEU-HEALTH IN | 3,607.80 | 4,410.24 | 4,740.96 | 5,210.00 | 3,690.70 | 4,202.00 | 13.85% | 2,101.00 |
| 10 | E | 104 | 149 | 110000 | 000 | CASH-IN-LIEU-DENTAL IN | 334.08 | 190.77 | 166.08 | 166.00 | 166.08 | 160.00 | -3.66% | 0.00 |
| 10 | E | 104 | 171 | 110000 | 000 | TEACHER SALARIES | 634,896.59 | 629,433.90 | 658,076.91 | 672,326.00 | 669,745.43 | 644,228.00 | -3.81% | 654,618.00 |
| 10 | E | 104 | 197 | 110000 | 000 | TEACHER AIDE SALARY | 24,566.65 | 4,042.62 | 0.00 | 44,506.00 | 63,091.83 | 65,105.00 | 3.19% | 64,909.00 |
| 10 | E | 104 | 211 | 110000 | 000 | EMPLE SHARE RETIREMT | 42,207.58 | 74.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 104 | 212 | 110000 | 000 | EMPLR SHARE RETIREMT | 32,975.13 | 37,158.04 | 42,102.32 | 47,679.00 | 49,248.73 | 48,006.00 | -2.52% | 49,770.00 |
| 10 | E | 104 | 222 | 110000 | 000 | EMPLR SHARE SOC.SEC. | 49,065.08 | 46,908.35 | 48,827.70 | 53,107.00 | 54,098.83 | 52,558.00 | -2.85% | 52,980.00 |
| 10 | E | 104 | 230 | 110000 | 000 | LIFE INSURANCE | 1,317.03 | 1,214.24 | 1,267.86 | 1,290.00 | 1,306.18 | 1,267.00 | -3.00% | 1,297.00 |
| 10 | E | 104 | 241 | 110000 | 000 | MEDICAL INSURANCE | 167,002.52 | 169,315.86 | 171,145.12 | 189,013.00 | 207,215.48 | 182,336.00 | -12.01% | 202,253.00 |
| 10 | E | 104 | 243 | 110000 | 000 | DENTAL INSURANCE | 11,763.36 | 12,651.62 | 12,058.30 | 12,500.00 | 12,946.28 | 14,119.00 | 9.06% | 12,463.00 |
| 10 | E | 104 | 249 | 110000 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,360.00 | 0.00% | 0.00 |
| 10 | E | 104 | 251 | 110000 | 000 | LONG-TERM DISAB.INS. | 2,499.91 | 2,382.36 | 2,487.57 | 2,534.00 | 2,558.94 | 2,486.00 | -2.85% | 2,527.00 |
| 10 | E | 104 | 310 | 110000 | 000 | PERSONAL SERVICES | 36.36 | 7.00 | 0.00 | 80.00 | 80.00 | 150.00 | 87.50% | 150.00 |
| 10 | E | 104 | 411 | 110000 | 000 | GENERAL SUPPLIES | 10,784.37 | 15,658.82 | 16,059.01 | 14,032.00 | 14,607.98 | 20,475.00 | 40.16% | 11,500.00 |
| 10 | E | 104 | 415 | 110000 | 000 | FOOD | 270.00 | 0.00 | 10.80 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 104 | 417 | 110000 | 000 | PAPER | 6,014.90 | 6,941.55 | 5,470.26 | 5,280.00 | 5,279.45 | 6,000.00 | 13.65% | 5,500.00 |
| 10 | E | 104 | 419 | 110000 | 000 | OTHER SUPPLIES | 1,518.83 | 1,709.91 | 770.09 | 620.00 | 529.58 | 800.00 | 51.06% | 800.00 |
| 10 | E | 104 | 434 | 110000 | 000 | PERIODICALS | 1,363.60 | 1,594.05 | 1,437.32 | 1,662.00 | 1,567.69 | 2,050.00 | 30.77% | 1,500.00 |
| 10 | E | 104 | 435 | 110000 | 000 | INSTR.COMPUTER SOFT. | 0.00 | 0.00 | 600.00 | 800.00 | 800.00 | 1,380.00 | 72.50% | 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 | 6,665.00 | 9,086.64 | 3,359.25 | 677.00 | 1,040.85 | 3,956.00 | 280.07% | 2,456.00 |
| 10 | E | 104 | --- | 110000 | 000 | *UNDIFFER. CURRICULUM | 996,888.79 | 942,780.09 | 968,579.55 | 1,051,482.00 | 1,087,974.03 | 1,076,638.00 | -1.04% | 1,064,824.00 |
| 10 | E | 104 | 198 | 120000 | 000 | PARA-PRO WAGES | 26,583.40 | 27,046.26 | 29,896.81 | 35,644.00 | 39,019.69 | 37,661.00 | -3.48% | 33,874.00 |
| 10 | E | 104 | 211 | 120000 | 000 | EMPLE SHARE RETIREMT | 1,699.87 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 104 | 212 | 120000 | 000 | EMPLR SHARE RETIREMT | 1,327.71 | 1,311.26 | 739.71 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 104 | 222 | 120000 | 000 | EMPLR SHARE SOC.SEC. | 2,033.59 | 2,069.05 | 2,287.11 | 2,726.00 | 2,984.98 | 2,881.00 | -3.48% | 2,592.00 |
| 10 | E | 104 | --- | 120000 | 000 | *REGULAR CURRICULUM | 31,644.57 | 30,426.57 | 32,923.63 | 38,370.00 | 42,004.67 | 40,542.00 | -3.48% | 36,466.00 |
| 10 | E | 104 | 310 | 121000 | 000 | PERSONAL SERVICES | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 104 | 411 | 121000 | 000 | GENERAL SUPPLIES | 1,395.41 | 1,044.50 | 2,546.96 | 1,200.00 | 1,114.19 | 1,200.00 | 7.70% | 1,200.00 |
| 10 | E | 104 | --- | 121000 | 000 | *ART INSTRUCTION | 1,395.41 | 1,044.50 | 4,546.96 | 1,200.00 | 1,114.19 | 1,200.00 | 7.70% | 1,200.00 |
| 10 | E | 104 | 411 | 122000 | 000 | GENERAL SUPPLIES | 2,658.63 | 3,247.13 | 3,539.98 | 2,200.00 | 2,199.21 | 2,700.00 | 22.77% | 2,700.00 |
| 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 | 389.80 | 136.11 | 1,206.83 | 0.00 | 89.95 | 0.00 | -100.00% | 1,500.00 |
| 10 | E | 104 | 551 | 122000 | 000 | ADDITIONAL EQUIPMENT | 0.00 | 980.46 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 104 | --- | 122000 | 000 | *ENGLISH LANG INSTRUC | 3,048.43 | 4,363.70 | 4,746.81 | 2,200.00 | 2,289.16 | 2,700.00 | 17.95% | 4,200.00 |
| 10 | E | 104 | 197 | 122110 | 000 | TEACHER AIDE SALARY | 22,567.69 | 21,883.60 | 21,655.92 | 0.00 | 255.80 | 0.00 | -100.00% | 0.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|-------------|-------------|-------------|----------------|-------------|-----------|------------|-----------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 104 | 211 | 122110 | 000 | EMPLE SHARE RETIREMT | 1,443.31 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 104 | 212 | 122110 | 000 | EMPLR SHARE RETIREMT | 1,127.33 | 866.56 | 991.68 | 0.00 | 17.01 | 0.00 | -100.00% | 0.00 |
| 10 | E | 104 | 222 | 122110 | 000 | EMPLR SHARE SOC.SEC. | 1,726.43 | 1,674.13 | 1,656.67 | 0.00 | 19.57 | 0.00 | -100.00% | 0.00 |
| 10 | E | 104 | 411 | 122110 | 000 | GENERAL SUPPLIES | 1,532.13 | 622.02 | 3,012.10 | 2,981.00 | 2,891.36 | 2,700.00 | -6.62% | 1,700.00 |
| 10 | E | 104 | 470 | 122110 | 000 | WORKBOOKS--TEXTBOOKS | 1,477.95 | 130.98 | 847.73 | 1,834.00 | 1,881.04 | 0.00 | -100.00% | 2,000.00 |
| 10 | E | 104 | --- | 122110 | 000 | *READING INSTRUCTION | 29,874.84 | 25,177.29 | 28,164.10 | 4,815.00 | 5,064.78 | 2,700.00 | -46.69% | 3,700.00 |
| 10 | E | 104 | 171 | 122115 | 000 | TEACHER SALARIES | 45,310.56 | 47,467.92 | 48,496.98 | 49,110.00 | 49,090.58 | 49,827.00 | 1.50% | 49,827.00 |
| 10 | E | 104 | 211 | 122115 | 000 | EMPLE SHARE RETIREMT | 2,899.88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 104 | 212 | 122115 | 000 | EMPLR SHARE RETIREMT | 2,265.56 | 2,784.73 | 3,104.05 | 3,364.00 | 3,379.01 | 3,438.00 | 1.75% | 3,513.00 |
| 10 | E | 104 | 222 | 122115 | 000 | EMPLR SHARE SOC.SEC. | 3,344.04 | 3,477.64 | 3,540.96 | 3,543.00 | 3,572.83 | 3,625.00 | 1.46% | 3,598.00 |
| 10 | E | 104 | 230 | 122115 | 000 | LIFE INSURANCE | 87.96 | 92.16 | 92.88 | 94.00 | 94.88 | 95.00 | 0.13% | 95.00 |
| 10 | E | 104 | 241 | 122115 | 000 | MEDICAL INSURANCE | 12,015.48 | 12,239.76 | 13,157.76 | 14,460.00 | 14,460.48 | 11,661.00 | -19.36% | 14,460.00 |
| 10 | E | 104 | 243 | 122115 | 000 | DENTAL INSURANCE | 867.96 | 911.28 | 863.28 | 863.00 | 863.28 | 829.00 | -3.97% | 863.00 |
| 10 | E | 104 | 249 | 122115 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,280.00 | 0.00% | 0.00 |
| 10 | E | 104 | 251 | 122115 | 000 | LONG-TERM DISAB.INS. | 172.20 | 180.48 | 181.83 | 184.00 | 185.84 | 187.00 | 0.62% | 187.00 |
| 10 | E | 104 | --- | 122115 | 000 | *REMEDIAL READING | 66,963.64 | 67,153.97 | 69,437.74 | 71,618.00 | 71,646.90 | 71,942.00 | 0.41% | 72,543.00 |
| 10 | E | 104 | 199 | 124000 | 000 | OTHER SALARIES/WAGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 8,000.00 |
| 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 | 350.51 | 0.00 | 11,689.57 | 14,578.00 | 14,593.52 | 5,772.00 | -60.45% | 500.00 |
| 10 | E | 104 | 470 | 124000 | 000 | WORKBOOKS--TEXTBOOKS | 3,967.43 | 5,486.11 | 1,730.75 | 0.00 | 0.00 | 0.00 | 0.00% | 5,272.00 |
| 10 | E | 104 | --- | 124000 | 000 | *MATHEMATICS INSTRUCT | 4,317.94 | 5,486.11 | 13,420.32 | 14,578.00 | 14,593.52 | 5,772.00 | -60.45% | 13,772.00 |
| 10 | E | 104 | 148 | 125400 | 000 | CASH-IN-LIEU-HEALTH IN | 1,948.20 | 1,984.56 | 2,370.48 | 2,605.00 | 2,605.20 | 0.00 | -100.00% | 2,101.00 |
| 10 | E | 104 | 149 | 125400 | 000 | CASH-IN-LIEU-DENTAL IN | 150.24 | 157.92 | 166.08 | 166.00 | 166.08 | 0.00 | -100.00% | 156.00 |
| 10 | E | 104 | 171 | 125400 | 000 | TEACHER SALARIES | 43,811.82 | 46,524.64 | 56,025.92 | 54,897.00 | 56,666.00 | 44,260.00 | -21.89% | 55,699.00 |
| 10 | E | 104 | 211 | 125400 | 000 | EMPLE SHARE RETIREMT | 2,804.03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 104 | 212 | 125400 | 000 | EMPLR SHARE RETIREMT | 2,190.66 | 2,729.78 | 3,585.08 | 3,760.00 | 3,900.07 | 3,053.00 | -21.72% | 3,927.00 |
| 10 | E | 104 | 222 | 125400 | 000 | EMPLR SHARE SOC.SEC. | 3,514.45 | 3,725.98 | 4,485.56 | 4,413.00 | 4,554.07 | 3,323.00 | -27.03% | 4,434.00 |
| 10 | E | 104 | 230 | 125400 | 000 | LIFE INSURANCE | 84.60 | 88.08 | 103.92 | 105.00 | 105.92 | 69.00 | -34.86% | 106.00 |
| 10 | E | 104 | 241 | 125400 | 000 | MEDICAL INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,654.00 | 0.00% | 0.00 |
| 10 | E | 104 | 243 | 125400 | 000 | DENTAL INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 429.00 | 0.00% | 0.00 |
| 10 | E | 104 | 249 | 125400 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,140.00 | 0.00% | 0.00 |
| 10 | E | 104 | 251 | 125400 | 000 | LONG-TERM DISAB.INS. | 166.20 | 174.50 | 203.13 | 206.00 | 207.60 | 161.00 | -22.45% | 209.00 |
| 10 | E | 104 | 411 | 125400 | 000 | GENERAL SUPPLIES | 498.38 | 371.85 | 549.80 | 375.00 | 364.66 | 375.00 | 2.84% | 375.00 |
| 10 | E | 104 | --- | 125400 | 000 | *VOCAL MUSIC INSTRUCT | 55,168.58 | 55,757.31 | 67,489.97 | 66,527.00 | 68,569.60 | 58,464.00 | -14.74% | 67,007.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|-------------|-------------|-------------|----------------|-------------|-----------|------------|-----------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 104 | 411 | 126000 | 000 | GENERAL SUPPLIES | 0.00 | 594.08 | 856.94 | 919.00 | 551.57 | 500.00 | -9.35% | 500.00 |
| 10 | E | 104 | 470 | 126000 | 000 | WORKBOOKS--TEXTBOOKS | 8,000.00 | 8,477.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 104 | --- | 126000 | 000 | *SCIENCE INSTRUCTION | 8,000.00 | 9,071.98 | 856.94 | 919.00 | 551.57 | 500.00 | -9.35% | 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 | 38,814.90 | 40,755.00 | 42,669.50 | 43,158.00 | 43,140.48 | 43,788.00 | 1.50% | 43,788.00 |
| 10 | E | 104 | 211 | 143000 | 000 | EMPLE SHARE RETIREMT | 2,484.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 104 | 212 | 143000 | 000 | EMPLR SHARE RETIREMT | 1,941.00 | 2,390.95 | 2,731.20 | 2,956.00 | 2,969.53 | 3,021.00 | 1.73% | 3,087.00 |
| 10 | E | 104 | 222 | 143000 | 000 | EMPLR SHARE SOC.SEC. | 2,907.95 | 3,040.97 | 3,182.11 | 3,212.00 | 3,213.67 | 3,272.00 | 1.82% | 3,260.00 |
| 10 | E | 104 | 230 | 143000 | 000 | LIFE INSURANCE | 75.16 | 79.20 | 81.36 | 83.00 | 83.36 | 84.00 | 0.77% | 84.00 |
| 10 | E | 104 | 241 | 143000 | 000 | MEDICAL INSURANCE | 5,825.64 | 5,934.48 | 6,379.44 | 7,011.00 | 7,011.12 | 5,654.00 | -19.36% | 7,011.00 |
| 10 | E | 104 | 243 | 143000 | 000 | DENTAL INSURANCE | 449.28 | 471.84 | 446.64 | 447.00 | 446.64 | 429.00 | -3.95% | 447.00 |
| 10 | E | 104 | 249 | 143000 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,140.00 | 0.00% | 0.00 |
| 10 | E | 104 | 251 | 143000 | 000 | LONG-TERM DISAB.INS. | 147.03 | 155.04 | 159.72 | 162.00 | 163.12 | 164.00 | 0.54% | 164.00 |
| 10 | E | 104 | 411 | 143000 | 000 | GENERAL SUPPLIES | 267.72 | 278.56 | 448.40 | 550.00 | 525.60 | 475.00 | -9.63% | 475.00 |
| 10 | E | 104 | 571 | 143000 | 000 | RENTAL OF EQUIPMENT | 0.00 | 0.00 | 0.00 | 500.00 | 510.00 | 0.00 | -100.00% | 0.00 |
| 10 | E | 104 | --- | 143000 | 000 | *PHYSICAL EDUCATION | 52,913.16 | 53,106.04 | 56,098.37 | 58,079.00 | 58,063.52 | 58,027.00 | -0.06% | 58,316.00 |
| 10 | E | 104 | 178 | 163309 | 000 | TEACHER'S ADDITIVE | 2,397.00 | 2,397.12 | 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 | 119.88 | 140.56 | 152.20 | 164.00 | 164.44 | 165.00 | 0.34% | 169.00 |
| 10 | E | 104 | 222 | 163309 | 000 | EMPLR SHARE SOC.SEC. | 179.42 | 182.64 | 183.00 | 184.00 | 183.01 | 184.00 | 0.54% | 184.00 |
| 10 | E | 104 | --- | 163309 | 000 | *INSTRUMENTL ENSEMBLE | 2,696.30 | 2,720.32 | 2,732.20 | 2,745.00 | 2,744.45 | 2,746.00 | 0.06% | 2,750.00 |
| 10 | E | 104 | 174 | 213000 | 000 | PROF.GUIDANCE SALARY | 0.00 | 12,786.92 | 12,969.91 | 13,096.00 | 13,090.97 | 19,931.00 | 52.25% | 13,287.00 |
| 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 | 0.00 | 742.61 | 830.24 | 897.00 | 901.06 | 1,375.00 | 52.60% | 937.00 |
| 10 | E | 104 | 222 | 213000 | 000 | EMPLR SHARE SOC.SEC. | 0.00 | 580.93 | 570.68 | 846.00 | 866.65 | 1,336.00 | 54.16% | 861.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|-------------|-------------|-------------|----------------|-------------|-----------|------------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 104 | 230 | 213000 | 000 | LIFE INSURANCE | 0.00 | 25.16 | 25.11 | 25.00 | 25.28 | 38.00 | 50.32% | 25.00 |
| 10 | E | 104 | 241 | 213000 | 000 | MEDICAL INSURANCE | 0.00 | 3,662.17 | 3,947.28 | 1,577.00 | 1,368.18 | 1,908.00 | 39.46% | 1,577.00 |
| 10 | E | 104 | 243 | 213000 | 000 | DENTAL INSURANCE | 0.00 | 546.80 | 517.92 | 518.00 | 517.92 | 497.00 | -4.04% | 518.00 |
| 10 | E | 104 | 249 | 213000 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 513.00 | 0.00% | 0.00 |
| 10 | E | 104 | 251 | 213000 | 000 | LONG-TERM DISAB.INS. | 0.00 | 48.47 | 48.51 | 49.00 | 49.44 | 75.00 | 51.70% | 50.00 |
| 10 | E | 104 | 411 | 213000 | 000 | GENERAL SUPPLIES | 300.00 | 279.59 | 278.05 | 200.00 | 200.00 | 200.00 | 0.00% | 200.00 |
| 10 | E | 104 | --- | 213000 | 000 | *GUIDANCE SERVICES | 300.00 | 18,672.65 | 19,187.70 | 17,208.00 | 17,019.50 | 25,873.00 | 52.02% | 17,455.00 |
| 10 | E | 104 | 195 | 221300 | 000 | SUBST.TEACHER SALARY | 455.00 | 0.00 | 355.00 | 475.00 | 0.00 | 1,000.00 | 0.00% | 1,000.00 |
| 10 | E | 104 | 212 | 221300 | 000 | EMPLR SHARE RETIREMT | 1.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 104 | 222 | 221300 | 000 | EMPLR SHARE SOC.SEC. | 34.80 | 0.00 | 27.17 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 104 | 342 | 221300 | 000 | EMPLOYEE TRAVEL | 856.85 | 597.17 | 1,458.35 | 600.00 | 448.87 | 900.00 | 100.50% | 500.00 |
| 10 | E | 104 | 942 | 221300 | 000 | EMPLOYEE DUES/FEES | 100.00 | 0.00 | 0.00 | 225.00 | 225.00 | 0.00 | -100.00% | 0.00 |
| 10 | E | 104 | --- | 221300 | 000 | *INSTR.STAFF TRAINING | 1,448.33 | 597.17 | 1,840.52 | 1,300.00 | 673.87 | 1,900.00 | 181.95% | 1,500.00 |
| 10 | E | 104 | 148 | 222200 | 000 | CASH-IN-LIEU-HEALTH IN | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,101.00 | 0.00% | 0.00 |
| 10 | E | 104 | 149 | 222200 | 000 | CASH-IN-LIEU-DENTAL IN | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 160.00 | 0.00% | 0.00 |
| 10 | E | 104 | 173 | 222200 | 000 | LIBRARIAN SALARIES | 53,528.24 | 56,519.26 | 58,769.18 | 59,498.00 | 59,475.79 | 55,699.00 | -6.35% | 59,720.00 |
| 10 | E | 104 | 197 | 222200 | 000 | TEACHER AIDE SALARY | 10,759.98 | 10,997.16 | 11,236.02 | 11,024.00 | 9,833.48 | 11,218.00 | 14.08% | 11,218.00 |
| 10 | E | 104 | 211 | 222200 | 000 | EMPLE SHARE RETIREMT | 4,115.07 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 104 | 212 | 222200 | 000 | EMPLR SHARE RETIREMT | 3,215.03 | 3,960.74 | 4,479.03 | 4,831.00 | 4,579.59 | 4,617.00 | 0.82% | 5,046.00 |
| 10 | E | 104 | 222 | 222200 | 000 | EMPLR SHARE SOC.SEC. | 4,781.32 | 4,990.81 | 5,193.14 | 5,211.00 | 5,154.64 | 5,207.00 | 1.02% | 5,293.00 |
| 10 | E | 104 | 230 | 222200 | 000 | LIFE INSURANCE | 124.24 | 130.32 | 133.12 | 133.00 | 129.66 | 128.00 | -1.28% | 138.00 |
| 10 | E | 104 | 241 | 222200 | 000 | MEDICAL INSURANCE | 13,835.99 | 14,094.44 | 15,151.20 | 16,653.00 | 13,839.68 | 7,774.00 | -43.83% | 16,652.00 |
| 10 | E | 104 | 243 | 222200 | 000 | DENTAL INSURANCE | 1,027.92 | 1,079.48 | 1,022.16 | 1,022.00 | 854.30 | 552.00 | -35.39% | 1,023.00 |
| 10 | E | 104 | 249 | 222200 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,140.00 | 0.00% | 0.00 |
| 10 | E | 104 | 251 | 222200 | 000 | LONG-TERM DISAB.INS. | 243.06 | 255.08 | 260.72 | 264.00 | 254.45 | 251.00 | -1.36% | 268.00 |
| 10 | E | 104 | 310 | 222200 | 000 | PERSONAL SERVICES | 450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 104 | 358 | 222200 | 000 | ON-LINE COMUNICATION | 804.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 104 | 411 | 222200 | 000 | GENERAL SUPPLIES | 1,260.10 | 650.89 | 569.79 | 514.00 | 511.93 | 514.00 | 0.40% | 514.00 |
| 10 | E | 104 | 432 | 222200 | 000 | LIBRARY BOOKS | 7,226.70 | 4,919.69 | 4,591.76 | 6,660.00 | 6,676.35 | 6,500.00 | -2.64% | 6,500.00 |
| 10 | E | 104 | 433 | 222200 | 000 | NEWSPAPERS | 160.80 | 160.80 | 155.50 | 171.00 | 171.00 | 150.00 | -12.28% | 150.00 |
| 10 | E | 104 | 434 | 222200 | 000 | PERIODICALS | 408.12 | 404.27 | 388.07 | 279.00 | 278.50 | 410.00 | 47.22% | 410.00 |
| 10 | E | 104 | 435 | 222200 | 000 | INSTR.COMPUTER SOFT. | 395.00 | 2,617.03 | 2,968.02 | 2,300.00 | 2,284.38 | 2,700.00 | 18.19% | 2,700.00 |
| 10 | E | 104 | 551 | 222200 | 000 | ADDITIONAL EQUIPMENT | 0.00 | 2,106.56 | 2,098.00 | 1,692.00 | 1,691.99 | 0.00 | -100.00% | 0.00 |
| 10 | E | 104 | --- | 222200 | 000 | *SCHOOL LIBRARY | 102,335.70 | 102,886.53 | 107,015.71 | 110,252.00 | 105,735.74 | 99,121.00 | -6.26% | 109,632.00 |
| 10 | E | 104 | 431 | 222300 | 000 | AUDIO-VISUAL MEDIA | 773.42 | 200.46 | 491.88 | 266.00 | 265.23 | 0.00 | -100.00% | 500.00 |
| 10 | E | 104 | --- | 222300 | 000 | *AUDIOVISUAL SERVICES | 773.42 | 200.46 | 491.88 | 266.00 | 265.23 | 0.00 | -100.00% | 500.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|-------------|-------------|-------------|----------------|-------------|------------|------------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 104 | 167 | 241000 | 000 | BLDG. PRINCIP.SALARY | 81,896.00 | 81,896.00 | 81,896.00 | 83,124.00 | 83,092.00 | 84,338.00 | 1.50% | 84,338.00 |
| 10 | E | 104 | 196 | 241000 | 000 | SECR./CLER. SALARIES | 27,918.64 | 26,885.60 | 29,422.03 | 26,906.00 | 30,485.49 | 27,287.00 | -10.49% | 27,287.00 |
| 10 | E | 104 | 211 | 241000 | 000 | EMPLE SHARE RETIREMT | 6,998.92 | 4,837.95 | 5,184.22 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 104 | 212 | 241000 | 000 | EMPLR SHARE RETIREMT | 5,457.41 | 6,407.63 | 7,037.19 | 7,537.00 | 7,806.97 | 7,702.00 | -1.34% | 7,870.00 |
| 10 | E | 104 | 222 | 241000 | 000 | EMPLR SHARE SOC.SEC. | 8,010.53 | 7,824.43 | 8,005.43 | 8,205.00 | 8,268.41 | 8,196.00 | -0.88% | 8,114.00 |
| 10 | E | 104 | 230 | 241000 | 000 | LIFE INSURANCE | 226.20 | 227.04 | 227.44 | 232.00 | 230.00 | 232.00 | 0.87% | 232.00 |
| 10 | E | 104 | 241 | 241000 | 000 | MEDICAL INSURANCE | 32,862.44 | 34,032.63 | 37,266.29 | 38,127.00 | 38,337.78 | 31,096.00 | -18.89% | 38,562.00 |
| 10 | E | 104 | 243 | 241000 | 000 | DENTAL INSURANCE | 2,308.96 | 2,420.60 | 2,312.76 | 2,302.00 | 2,302.08 | 2,210.00 | -4.00% | 2,302.00 |
| 10 | E | 104 | 249 | 241000 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,560.00 | 0.00% | 0.00 |
| 10 | E | 104 | 251 | 241000 | 000 | LONG-TERM DISAB.INS. | 408.48 | 410.16 | 410.80 | 417.00 | 415.32 | 418.00 | 0.65% | 418.00 |
| 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 | 825.50 | 780.78 | 720.00 | 700.00 | 720.00 | 700.00 | -2.78% | 700.00 |
| 10 | E | 104 | 411 | 241000 | 000 | GENERAL SUPPLIES | 1,828.99 | 961.77 | 1,402.48 | 1,000.00 | 1,279.48 | 434.00 | -66.08% | 500.00 |
| 10 | E | 104 | 417 | 241000 | 000 | PAPER | 292.07 | 267.80 | 42.45 | 500.00 | 24.00 | 476.00 | 1,883.33% | 500.00 |
| 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 | 177.53 | 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 | 150.00 | 0.00 | 0.00 | 0.00% | 150.00 |
| 10 | E | 104 | 942 | 241000 | 000 | EMPLOYEE DUES/FEES | 679.00 | 430.00 | 0.00 | 0.00 | 0.00 | 216.00 | 0.00% | 0.00 |
| 10 | E | 104 | --- | 241000 | 000 | *OFFICE OF BLDG PRINC | 169,713.14 | 167,559.92 | 173,927.09 | 169,350.00 | 172,961.53 | 168,015.00 | -2.86% | 171,123.00 |
| 10 | E | 104 | 113 | 253000 | 000 | FULL-TIME (OVERTIME) | 4,236.29 | 4,319.29 | 4,148.06 | 3,750.00 | 4,724.48 | 0.00 | -100.00% | 0.00 |
| 10 | E | 104 | 181 | 253000 | 000 | CUSTODIAL SALARIES | 74,046.00 | 72,192.19 | 73,962.54 | 72,981.00 | 74,838.90 | 39,637.00 | -47.04% | 33,279.00 |
| 10 | E | 104 | 211 | 253000 | 000 | EMPLE SHARE RETIREMT | 4,969.39 | 4,474.86 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 104 | 212 | 253000 | 000 | EMPLR SHARE RETIREMT | 3,873.37 | 4,474.86 | 4,888.64 | 5,274.00 | 5,426.44 | 2,966.00 | -45.34% | 2,628.00 |
| 10 | E | 104 | 222 | 253000 | 000 | EMPLR SHARE SOC.SEC. | 5,805.63 | 5,661.46 | 5,404.16 | 5,889.00 | 5,829.65 | 3,118.00 | -46.51% | 2,775.00 |
| 10 | E | 104 | 230 | 253000 | 000 | LIFE INSURANCE | 71.40 | 69.68 | 128.35 | 149.00 | 144.01 | 83.00 | -42.37% | 71.00 |
| 10 | E | 104 | 241 | 253000 | 000 | MEDICAL INSURANCE | 20,669.50 | 21,407.95 | 23,185.93 | 25,699.00 | 25,319.45 | 15,548.00 | -38.59% | 7,011.00 |
| 10 | E | 104 | 243 | 253000 | 000 | DENTAL INSURANCE | 1,598.76 | 1,648.03 | 1,586.30 | 1,598.00 | 1,573.46 | 1,105.00 | -29.77% | 447.00 |
| 10 | E | 104 | 249 | 253000 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,280.00 | 0.00% | 0.00 |
| 10 | E | 104 | 251 | 253000 | 000 | LONG-TERM DISAB.INS. | 281.40 | 274.22 | 275.20 | 293.00 | 282.40 | 163.00 | -42.28% | 140.00 |
| 10 | E | 104 | 323 | 253000 | 000 | OPERATIONAL SERVICES | 7,065.35 | 1,160.64 | 4,902.22 | 6,500.00 | 7,068.55 | 5,754.00 | -18.60% | 7,000.00 |
| 10 | E | 104 | 324 | 253000 | 000 | MAINTENANCE SERVICES | 1,922.33 | 718.43 | 1,150.00 | 1,729.28 | 249.28 | 2,450.00 | 882.83% | 3,000.00 |
| 10 | E | 104 | 331 | 253000 | 000 | GAS FOR HEAT | 18,350.10 | 14,705.32 | 18,217.10 | 19,492.00 | 34,611.13 | 35,753.00 | 3.30% | 37,818.00 |
| 10 | E | 104 | 336 | 253000 | 000 | ELCTCTY OTH THN HEAT | 57,078.71 | 69,819.92 | 76,038.79 | 81,362.00 | 80,530.44 | 81,980.00 | 1.80% | 86,902.00 |
| 10 | E | 104 | 337 | 253000 | 000 | WATER | 1,315.93 | 1,347.15 | 1,336.33 | 1,517.00 | 1,531.65 | 1,532.00 | 0.02% | 1,537.00 |
| 10 | E | 104 | 338 | 253000 | 000 | SEWERAGE | 1,430.31 | 1,340.95 | 1,041.92 | 1,115.00 | 1,082.50 | 1,083.00 | 0.05% | 1,095.00 |
| 10 | E | 104 | 339 | 253000 | 000 | GARBAGE COLLECTION | 3,906.85 | 3,772.21 | 3,800.60 | 2,080.00 | 4,138.37 | 4,144.00 | 0.14% | 4,144.00 |
| 10 | E | 104 | 411 | 253000 | 000 | GENERAL SUPPLIES | 11,787.61 | 11,091.01 | 12,643.62 | 14,429.51 | 14,457.35 | 16,086.00 | 11.27% | 12,000.00 |
| 10 | E | 104 | 551 | 253000 | 000 | ADDITIONAL EQUIPMENT | 0.00 | 2,400.00 | 0.00 | 1,470.00 | 1,470.00 | 0.00 | -100.00% | 0.00 |
| 10 | E | 104 | 561 | 253000 | 000 | REPLACEMENT EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|--------------|--------------|--------------|----------------|--------------|--------------|------------|--------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 104 | --- | 253000 | 000 | *OPERATION OF PLANT | 218,408.93 | 220,878.17 | 232,709.76 | 245,327.79 | 263,278.06 | 213,682.00 | -18.84% | 199,847.00 |
| 10 | E | 104 | 323 | 253001 | 000 | OPERATIONAL SERVICES | 1,312.00 | 6,804.17 | 900.28 | 0.00 | 56.25 | 0.00 | -100.00% | 0.00 |
| 10 | E | 104 | --- | 253001 | 000 | *B&G OPERATIONS AT SIT | 1,312.00 | 6,804.17 | 900.28 | 0.00 | 56.25 | 0.00 | -100.00% | 0.00 |
| 10 | E | 104 | 324 | 254200 | 000 | MAINTENANCE SERVICES | 1,448.41 | 1,649.82 | 1,210.00 | 4,570.72 | 4,050.72 | 0.00 | -100.00% | 1,000.00 |
| 10 | E | 104 | --- | 254200 | 000 | *SITE MAINTENANCE | 1,448.41 | 1,649.82 | 1,210.00 | 4,570.72 | 4,050.72 | 0.00 | -100.00% | 1,000.00 |
| 10 | E | 104 | 324 | 254300 | 000 | MAINTENANCE SERVICES | 8,419.14 | 8,876.25 | 4,732.20 | 3,466.49 | 4,028.56 | 4,029.00 | 0.01% | 7,000.00 |
| 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 | 8,419.14 | 8,876.25 | 4,732.20 | 3,466.49 | 4,028.56 | 4,029.00 | 0.01% | 7,000.00 |
| 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. | 0.00 | -1.00 | 65.36 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 104 | 324 | 254302 | 000 | MAINTENANCE SERVICES | 19,963.25 | 19,965.13 | 15,953.00 | 17,468.00 | 17,445.63 | 13,000.00 | -25.48% | 13,000.00 |
| 10 | E | 104 | 411 | 254302 | 000 | GENERAL SUPPLIES | 0.00 | 0.00 | 82.00 | 7,071.00 | 7,069.62 | 3,000.00 | -57.56% | 3,000.00 |
| 10 | E | 104 | --- | 254302 | 000 | *LUTHER ADMIN. MAINT. | 19,963.25 | 19,964.13 | 16,100.36 | 24,539.00 | 24,515.25 | 16,000.00 | -34.73% | 16,000.00 |
| 10 | E | 104 | 324 | 254303 | 000 | MAINTENANCE SERVICES | 0.00 | 4,501.00 | 3,332.00 | 2,508.00 | 2,600.00 | 267.00 | -89.73% | 764.00 |
| 10 | E | 104 | --- | 254303 | 000 | *MAINT. FOR RENTALS | 0.00 | 4,501.00 | 3,332.00 | 2,508.00 | 2,600.00 | 267.00 | -89.73% | 764.00 |
| 10 | E | 104 | 192 | 254900 | 000 | SUMMER WORKERS WAGES | 4,864.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 104 | 222 | 254900 | 000 | EMPLR SHARE SOC.SEC. | 372.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 104 | --- | 254900 | 000 | *OTHER MAINTENANCE | 5,236.46 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 104 | 341 | 256770 | 000 | PUPIL TRAVEL | 3,185.56 | 1,491.96 | 1,734.60 | 1,880.00 | 1,071.85 | 3,500.00 | 226.54% | 3,500.00 |
| 10 | E | 104 | --- | 256770 | 000 | *FIELD-TRIP TRANSPORT | 3,185.56 | 1,491.96 | 1,734.60 | 1,880.00 | 1,071.85 | 3,500.00 | 226.54% | 3,500.00 |
| 10 | E | 104 | 355 | 263300 | 000 | TELEPHONE/TELEGRAPH | 1,362.58 | 2,788.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 104 | --- | 263300 | 000 | *PUBLIC INFORMATION | 1,362.58 | 2,788.12 | 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 | 1,786,818.58 | 1,753,958.23 | 1,812,178.69 | 1,893,201.00 | 1,950,872.95 | 1,853,618.00 | -4.99% | 1,853,599.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|--------------|--------------|--------------|----------------|--------------|--------------|------------|--------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 106 | 148 | 110000 | 000 | CASH-IN-LIEU-HEALTH IN | 5,411.76 | 3,307.68 | 3,555.88 | 3,908.00 | 2,713.75 | 2,101.00 | -22.58% | 3,151.00 |
| 10 | E | 106 | 149 | 110000 | 000 | CASH-IN-LIEU-DENTAL IN | 250.56 | 263.04 | 249.08 | 83.00 | 83.20 | 160.00 | 92.31% | 78.00 |
| 10 | E | 106 | 171 | 110000 | 000 | TEACHER SALARIES | 832,837.84 | 761,721.65 | 765,212.40 | 792,209.00 | 747,238.18 | 803,607.00 | 7.54% | 794,370.00 |
| 10 | E | 106 | 197 | 110000 | 000 | TEACHER AIDE SALARY | 30,925.51 | 32,660.78 | 33,083.00 | 123,388.00 | 112,501.95 | 107,222.00 | -4.69% | 108,887.00 |
| 10 | E | 106 | 211 | 110000 | 000 | EMPLE SHARE RETIREMT | 55,235.26 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 106 | 212 | 110000 | 000 | EMPLR SHARE RETIREMT | 43,151.24 | 46,605.73 | 51,159.63 | 62,248.00 | 58,689.10 | 61,881.00 | 5.44% | 63,148.00 |
| 10 | E | 106 | 222 | 110000 | 000 | EMPLR SHARE SOC.SEC. | 62,995.38 | 58,031.40 | 58,717.32 | 66,852.00 | 62,975.75 | 67,419.00 | 7.06% | 65,923.00 |
| 10 | E | 106 | 230 | 110000 | 000 | LIFE INSURANCE | 1,702.46 | 1,560.78 | 1,549.84 | 1,586.00 | 1,480.20 | 1,356.00 | -8.39% | 1,571.00 |
| 10 | E | 106 | 241 | 110000 | 000 | MEDICAL INSURANCE | 243,950.04 | 232,987.75 | 251,450.94 | 307,618.00 | 286,309.90 | 220,500.00 | -22.99% | 301,240.00 |
| 10 | E | 106 | 243 | 110000 | 000 | DENTAL INSURANCE | 6,131.08 | 21,174.93 | 12,853.56 | 21,484.00 | 14,213.97 | 17,615.00 | 23.93% | 18,508.00 |
| 10 | E | 106 | 249 | 110000 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 34,200.00 | 0.00% | 0.00 |
| 10 | E | 106 | 251 | 110000 | 000 | LONG-TERM DISAB.INS. | 3,333.48 | 3,069.44 | 3,037.51 | 3,249.00 | 3,054.67 | 3,015.00 | -1.30% | 3,207.00 |
| 10 | E | 106 | 310 | 110000 | 000 | PERSONAL SERVICES | 0.00 | 0.00 | 0.00 | 80.00 | 80.00 | 0.00 | -100.00% | 80.00 |
| 10 | E | 106 | 411 | 110000 | 000 | GENERAL SUPPLIES | 14,122.64 | 9,025.40 | 11,338.21 | 13,885.73 | 13,415.37 | 11,944.00 | -10.97% | 12,358.00 |
| 10 | E | 106 | 417 | 110000 | 000 | PAPER | 7,006.39 | 2,698.33 | 3,936.67 | 3,000.00 | 2,999.69 | 5,966.00 | 98.89% | 3,600.00 |
| 10 | E | 106 | 419 | 110000 | 000 | OTHER SUPPLIES | 838.86 | 1,853.85 | 585.97 | 600.00 | 446.66 | 700.00 | 56.72% | 700.00 |
| 10 | E | 106 | 434 | 110000 | 000 | PERIODICALS | 1,100.00 | 1,101.59 | 1,258.03 | 1,300.00 | 1,268.29 | 1,773.00 | 39.79% | 1,300.00 |
| 10 | E | 106 | 435 | 110000 | 000 | INSTR.COMPUTER SOFT. | 0.00 | 0.00 | 1,875.00 | 1,474.00 | 1,034.90 | 1,380.00 | 33.35% | 900.00 |
| 10 | E | 106 | 440 | 110000 | 000 | NON-CAPITAL EQUIP. | 1,717.79 | 3,790.63 | 1,018.19 | 2,164.27 | 2,164.27 | 1,980.00 | -8.51% | 8,480.00 |
| 10 | E | 106 | 470 | 110000 | 000 | WORKBOOKS--TEXTBOOKS | 0.00 | 0.00 | 145.80 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 106 | 551 | 110000 | 000 | ADDITIONAL EQUIPMENT | 8,987.89 | 5,336.69 | 8,475.00 | 887.00 | 886.59 | 6,100.00 | 588.03% | 1,000.00 |
| 10 | E | 106 | 561 | 110000 | 000 | REPLACEMENT EQUIPMENT | 332.09 | 0.00 | 479.00 | 1,249.00 | 1,249.00 | 400.00 | -67.97% | 0.00 |
| 10 | E | 106 | 941 | 110000 | 000 | DIST DUES/FEES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 106 | 942 | 110000 | 000 | EMPLOYEE DUES/FEES | 100.00 | 0.00 | 37.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 106 | 943 | 110000 | 000 | PUPIL DUES/FEES | -165.00 | 0.00 | 0.00 | 0.00 | 1,065.00 | 0.00 | -100.00% | 0.00 |
| 10 | E | 106 | --- | 110000 | 000 | *UNDIFFER. CURRICULUM | 1,319,965.27 | 1,185,189.67 | 1,210,018.03 | 1,407,265.00 | 1,313,870.44 | 1,349,319.00 | 2.70% | 1,388,501.00 |
| 10 | E | 106 | 198 | 120000 | 000 | PARA-PRO WAGES | 34,576.97 | 35,071.56 | 36,710.52 | 25,252.00 | 30,480.63 | 30,097.00 | -1.26% | 30,097.00 |
| 10 | E | 106 | 211 | 120000 | 000 | EMPLE SHARE RETIREMT | 2,187.63 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 106 | 212 | 120000 | 000 | EMPLR SHARE RETIREMT | 1,708.44 | 1,730.84 | 1,964.04 | 1,332.00 | 1,727.74 | 1,670.00 | -3.34% | 1,707.00 |
| 10 | E | 106 | 222 | 120000 | 000 | EMPLR SHARE SOC.SEC. | 2,595.97 | 2,619.89 | 2,737.05 | 1,932.00 | 2,262.23 | 2,301.00 | 1.71% | 2,301.00 |
| 10 | E | 106 | --- | 120000 | 000 | *REGULAR CURRICULUM | 41,069.01 | 39,422.29 | 41,411.61 | 28,516.00 | 34,470.60 | 34,068.00 | -1.17% | 34,105.00 |
| 10 | E | 106 | 171 | 121000 | 000 | TEACHER SALARIES | 57,994.59 | 60,414.00 | 65,314.00 | 66,141.00 | 66,114.96 | 41,606.00 | -37.07% | 39,582.00 |
| 10 | E | 106 | 211 | 121000 | 000 | EMPLE SHARE RETIREMT | 3,711.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 106 | 212 | 121000 | 000 | EMPLR SHARE RETIREMT | 2,899.51 | 3,544.32 | 4,180.47 | 4,531.00 | 4,551.00 | 2,871.00 | -36.91% | 2,791.00 |
| 10 | E | 106 | 222 | 121000 | 000 | EMPLR SHARE SOC.SEC. | 4,275.25 | 4,417.32 | 4,789.05 | 4,786.00 | 4,814.94 | 3,120.00 | -35.20% | 3,028.00 |
| 10 | E | 106 | 230 | 121000 | 000 | LIFE INSURANCE | 113.36 | 117.12 | 124.83 | 126.00 | 106.36 | 79.00 | -25.72% | 85.00 |
| 10 | E | 106 | 241 | 121000 | 000 | MEDICAL INSURANCE | 16,020.60 | 16,319.76 | 17,543.52 | 19,281.00 | 19,280.64 | 5,654.00 | -70.68% | 19,281.00 |
| 10 | E | 106 | 243 | 121000 | 000 | DENTAL INSURANCE | 1,157.28 | 1,215.12 | 1,151.04 | 1,151.00 | 1,055.12 | 429.00 | -59.34% | 1,083.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|-------------|-------------|-------------|----------------|-------------|-----------|------------|-----------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 106 | 249 | 121000 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,140.00 | 0.00% | 0.00 |
| 10 | E | 106 | 251 | 121000 | 000 | LONG-TERM DISAB.INS. | 222.02 | 229.68 | 244.68 | 248.00 | 208.20 | 156.00 | -25.07% | 150.00 |
| 10 | E | 106 | 411 | 121000 | 000 | GENERAL SUPPLIES | 1,405.69 | 1,787.04 | 1,596.95 | 1,800.00 | 1,795.52 | 1,800.00 | 0.25% | 1,800.00 |
| 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 | 87,799.80 | 88,044.36 | 94,944.54 | 98,064.00 | 97,926.74 | 56,855.00 | -41.94% | 67,800.00 |
| 10 | E | 106 | 411 | 122000 | 000 | GENERAL SUPPLIES | 3,526.96 | 1,096.53 | 3,389.90 | 2,000.00 | 1,998.45 | 1,582.00 | -20.84% | 500.00 |
| 10 | E | 106 | 470 | 122000 | 000 | WORKBOOKS--TEXTBOOKS | 4,267.73 | 1,066.79 | 953.72 | 1,023.00 | 963.12 | 417.00 | -56.70% | 1,000.00 |
| 10 | E | 106 | --- | 122000 | 000 | *ENGLISH LANG INSTRUC | 7,794.69 | 2,163.32 | 4,343.62 | 3,023.00 | 2,961.57 | 1,999.00 | -32.50% | 1,500.00 |
| 10 | E | 106 | 197 | 122110 | 000 | TEACHER AIDE SALARY | 48,124.28 | 56,500.09 | 38,534.65 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 106 | 211 | 122110 | 000 | EMPLE SHARE RETIREMT | 3,193.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 106 | 212 | 122110 | 000 | EMPLR SHARE RETIREMT | 2,494.53 | 2,957.06 | 2,368.74 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 106 | 222 | 122110 | 000 | EMPLR SHARE SOC.SEC. | 3,672.74 | 3,927.15 | 2,657.68 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 106 | 230 | 122110 | 000 | LIFE INSURANCE | 45.67 | 47.72 | 47.83 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 106 | 241 | 122110 | 000 | MEDICAL INSURANCE | 25,793.19 | 25,948.48 | 26,315.28 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 106 | 243 | 122110 | 000 | DENTAL INSURANCE | 1,863.23 | 2,784.73 | 2,877.60 | 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. | 89.91 | 93.80 | 94.12 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 106 | 411 | 122110 | 000 | GENERAL SUPPLIES | 2,950.44 | 1,000.00 | 2,366.83 | 2,246.94 | 2,249.94 | 1,500.00 | -33.33% | 2,000.00 |
| 10 | E | 106 | 470 | 122110 | 000 | WORKBOOKS--TEXTBOOKS | 2,234.09 | 2,841.01 | 958.04 | 4,753.06 | 4,745.44 | 4,446.00 | -6.31% | 5,500.00 |
| 10 | E | 106 | --- | 122110 | 000 | *READING INSTRUCTION | 90,461.73 | 96,100.04 | 76,220.77 | 7,000.00 | 6,995.38 | 5,946.00 | -15.00% | 7,500.00 |
| 10 | E | 106 | 148 | 122115 | 000 | CASH-IN-LIEU-HEALTH IN | 541.32 | 551.28 | 889.20 | 977.00 | 977.04 | 789.00 | -19.25% | 788.00 |
| 10 | E | 106 | 149 | 122115 | 000 | CASH-IN-LIEU-DENTAL IN | 41.88 | 43.92 | 62.40 | 62.00 | 62.40 | 60.00 | -3.85% | 59.00 |
| 10 | E | 106 | 171 | 122115 | 000 | TEACHER SALARIES | 58,479.57 | 58,959.04 | 62,213.13 | 62,934.00 | 62,908.71 | 63,853.00 | 1.50% | 63,853.00 |
| 10 | E | 106 | 211 | 122115 | 000 | EMPLE SHARE RETIREMT | 2,300.44 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 106 | 212 | 122115 | 000 | EMPLR SHARE RETIREMT | 1,797.20 | 2,108.72 | 2,473.33 | 2,680.00 | 2,691.84 | 2,739.00 | 1.75% | 2,798.00 |
| 10 | E | 106 | 222 | 122115 | 000 | EMPLR SHARE SOC.SEC. | 4,256.36 | 4,412.08 | 4,673.83 | 4,756.00 | 4,757.29 | 4,756.00 | -0.03% | 4,811.00 |
| 10 | E | 106 | 230 | 122115 | 000 | LIFE INSURANCE | 67.65 | 69.84 | 73.98 | 75.00 | 75.52 | 76.00 | 0.64% | 76.00 |
| 10 | E | 106 | 241 | 122115 | 000 | MEDICAL INSURANCE | 10,413.36 | 10,607.76 | 11,403.36 | 12,532.00 | 12,532.32 | 10,106.00 | -19.36% | 12,532.00 |
| 10 | E | 106 | 243 | 122115 | 000 | DENTAL INSURANCE | 752.28 | 789.84 | 748.08 | 748.00 | 748.08 | 719.00 | -3.89% | 748.00 |
| 10 | E | 106 | 249 | 122115 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,482.00 | 0.00% | 0.00 |
| 10 | E | 106 | 251 | 122115 | 000 | LONG-TERM DISAB.INS. | 136.56 | 136.56 | 144.75 | 146.00 | 147.84 | 149.00 | 0.78% | 149.00 |
| 10 | E | 106 | 411 | 122115 | 000 | GENERAL SUPPLIES | 261.16 | 427.79 | 192.51 | 200.00 | 35.58 | 200.00 | 462.11% | 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 | 79,047.78 | 78,106.83 | 82,874.57 | 85,110.00 | 84,936.62 | 84,929.00 | -0.01% | 86,014.00 |
| 10 | E | 106 | 197 | 124000 | 000 | TEACHER AIDE SALARY | 6,409.67 | 7,196.14 | 1,810.76 | 0.00 | 71.07 | 0.00 | -100.00% | 0.00 |
| 10 | E | 106 | 211 | 124000 | 000 | EMPLE SHARE RETIREMT | 409.93 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|-------------|-------------|-------------|----------------|-------------|-----------|------------|-----------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 106 | 212 | 124000 | 000 | EMPLR SHARE RETIREMT | 320.18 | 421.49 | 106.84 | 0.00 | 4.73 | 0.00 | -100.00% | 0.00 |
| 10 | E | 106 | 222 | 124000 | 000 | EMPLR SHARE SOC.SEC. | 490.34 | 550.51 | 138.55 | 0.00 | 5.44 | 0.00 | -100.00% | 0.00 |
| 10 | E | 106 | 411 | 124000 | 000 | GENERAL SUPPLIES | 1,341.41 | 517.30 | 14,014.44 | 15,043.91 | 14,683.98 | 7,131.00 | -51.44% | 500.00 |
| 10 | E | 106 | 470 | 124000 | 000 | WORKBOOKS--TEXTBOOKS | 4,000.00 | 2,577.85 | 1,594.30 | 0.00 | 0.00 | 0.00 | 0.00% | 5,800.00 |
| 10 | E | 106 | --- | 124000 | 000 | *MATHEMATICS INSTRUCT | 12,971.53 | 11,263.29 | 17,664.89 | 15,043.91 | 14,765.22 | 7,131.00 | -51.70% | 6,300.00 |
| 10 | E | 106 | 171 | 125400 | 000 | TEACHER SALARIES | 58,176.00 | 58,176.00 | 59,448.96 | 60,189.00 | 60,165.00 | 61,067.00 | 1.50% | 61,067.00 |
| 10 | E | 106 | 211 | 125400 | 000 | EMPLE SHARE RETIREMT | 3,723.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 106 | 212 | 125400 | 000 | EMPLR SHARE RETIREMT | 2,908.80 | 3,413.04 | 3,805.19 | 4,123.00 | 4,141.35 | 4,214.00 | 1.75% | 4,305.00 |
| 10 | E | 106 | 222 | 125400 | 000 | EMPLR SHARE SOC.SEC. | 4,271.44 | 4,354.21 | 4,459.28 | 4,487.00 | 4,514.00 | 4,573.00 | 1.31% | 4,554.00 |
| 10 | E | 106 | 230 | 125400 | 000 | LIFE INSURANCE | 112.80 | 112.80 | 113.70 | 115.00 | 116.16 | 117.00 | 0.72% | 117.00 |
| 10 | E | 106 | 241 | 125400 | 000 | MEDICAL INSURANCE | 16,020.60 | 8,098.27 | 6,379.44 | 7,011.00 | 7,011.12 | 5,654.00 | -19.36% | 7,011.00 |
| 10 | E | 106 | 243 | 125400 | 000 | DENTAL INSURANCE | 1,157.28 | 626.69 | 446.64 | 447.00 | 446.64 | 429.00 | -3.95% | 447.00 |
| 10 | E | 106 | 249 | 125400 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,140.00 | 0.00% | 0.00 |
| 10 | E | 106 | 251 | 125400 | 000 | LONG-TERM DISAB.INS. | 221.04 | 221.04 | 222.66 | 225.00 | 227.60 | 229.00 | 0.62% | 229.00 |
| 10 | E | 106 | 310 | 125400 | 000 | PERSONAL SERVICES | 0.00 | 199.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 106 | 411 | 125400 | 000 | GENERAL SUPPLIES | 582.69 | 394.00 | 790.87 | 800.00 | 765.20 | 800.00 | 4.55% | 800.00 |
| 10 | E | 106 | 440 | 125400 | 000 | NON-CAPITAL EQUIP. | 799.46 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 106 | 561 | 125400 | 000 | REPLACEMENT EQUIPMENT | 0.00 | 0.00 | 789.07 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 106 | --- | 125400 | 000 | *VOCAL MUSIC INSTRUCT | 87,973.39 | 75,595.80 | 76,455.81 | 77,397.00 | 77,387.07 | 78,223.00 | 1.08% | 78,530.00 |
| 10 | E | 106 | 411 | 126000 | 000 | GENERAL SUPPLIES | 7,912.05 | 12,295.83 | 838.39 | 1,450.00 | 1,453.78 | 1,500.00 | 3.18% | 1,000.00 |
| 10 | E | 106 | 440 | 126000 | 000 | NON-CAPITAL EQUIP. | 0.00 | 526.45 | 130.68 | 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 | 399.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 106 | --- | 126000 | 000 | *SCIENCE INSTRUCTION | 7,912.05 | 13,221.28 | 969.07 | 1,450.00 | 1,453.78 | 1,500.00 | 3.18% | 1,000.00 |
| 10 | E | 106 | 411 | 127000 | 000 | GENERAL SUPPLIES | 299.85 | 0.00 | 143.17 | 26.09 | 26.09 | 200.00 | 666.58% | 200.00 |
| 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 | 453.44 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 106 | 941 | 127000 | 000 | DIST DUES/FEES | 90.00 | 90.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 106 | --- | 127000 | 000 | *SOCIAL STUDIES INSTR | 843.29 | 90.00 | 143.17 | 26.09 | 26.09 | 200.00 | 666.58% | 200.00 |
| 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 |
| 10 | E | 106 | 411 | 141000 | 000 | GENERAL SUPPLIES | 78.55 | 51.47 | 480.10 | 200.00 | 158.73 | 200.00 | 26.00% | 200.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|-------------|-------------|-------------|----------------|-------------|------------|------------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 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 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | -100.00% | 0.00 |
| 10 | E | 106 | --- | 141000 | 000 | *HEALTH INSTRUCTION | 78.55 | 51.47 | 480.10 | 200.00 | 258.73 | 200.00 | -22.70% | 200.00 |
| 10 | E | 106 | 171 | 143000 | 000 | TEACHER SALARIES | 74,204.98 | 75,756.96 | 78,008.00 | 78,874.00 | 78,842.50 | 80,026.00 | 1.50% | 80,026.00 |
| 10 | E | 106 | 211 | 143000 | 000 | EMPLE SHARE RETIREMT | 4,748.86 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 106 | 212 | 143000 | 000 | EMPLR SHARE RETIREMT | 3,709.94 | 4,444.32 | 4,993.19 | 5,403.00 | 5,427.06 | 5,522.00 | 1.75% | 5,641.00 |
| 10 | E | 106 | 222 | 143000 | 000 | EMPLR SHARE SOC.SEC. | 5,234.03 | 5,310.72 | 5,463.84 | 5,476.00 | 5,479.71 | 5,672.00 | 3.51% | 5,564.00 |
| 10 | E | 106 | 230 | 143000 | 000 | LIFE INSURANCE | 144.36 | 146.64 | 148.68 | 150.00 | 152.08 | 153.00 | 0.60% | 153.00 |
| 10 | E | 106 | 241 | 143000 | 000 | MEDICAL INSURANCE | 18,933.36 | 19,287.12 | 20,733.12 | 22,786.00 | 22,786.08 | 18,375.00 | -19.36% | 22,786.00 |
| 10 | E | 106 | 243 | 143000 | 000 | DENTAL INSURANCE | 2,314.56 | 2,430.24 | 2,302.08 | 2,302.00 | 2,302.08 | 2,210.00 | -4.00% | 2,302.00 |
| 10 | E | 106 | 249 | 143000 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,420.00 | 0.00% | 0.00 |
| 10 | E | 106 | 251 | 143000 | 000 | LONG-TERM DISAB.INS. | 283.08 | 288.00 | 291.84 | 295.00 | 298.32 | 300.00 | 0.56% | 300.00 |
| 10 | E | 106 | 310 | 143000 | 000 | PERSONAL SERVICES | 200.00 | 234.86 | 469.77 | 0.00 | 0.00 | 680.00 | 0.00% | 680.00 |
| 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 | 411 | 143000 | 000 | GENERAL SUPPLIES | 558.15 | 955.60 | 2,634.54 | 4,353.01 | 3,734.36 | 3,700.00 | -0.92% | 3,700.00 |
| 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 | 0.00 | 0.00 | 2,233.00 | 2,230.77 | 0.00 | -100.00% | 0.00 |
| 10 | E | 106 | 561 | 143000 | 000 | REPLACEMENT EQUIPMENT | 2,043.40 | 2,269.34 | 914.95 | 846.99 | 846.99 | 1,989.00 | 134.83% | 800.00 |
| 10 | E | 106 | --- | 143000 | 000 | *PHYSICAL EDUCATION | 112,374.72 | 111,123.80 | 115,960.01 | 122,719.00 | 122,099.95 | 122,047.00 | -0.04% | 121,952.00 |
| 10 | E | 106 | 178 | 163310 | 000 | TEACHER'S ADDITIVE | 3,401.04 | 3,401.04 | 1,790.00 | 3,580.00 | 1,790.00 | 1,790.00 | 0.00% | 3,580.00 |
| 10 | E | 106 | 212 | 163310 | 000 | EMPLR SHARE RETIREMT | 170.08 | 199.52 | 113.64 | 246.00 | 122.84 | 124.00 | 0.94% | 252.00 |
| 10 | E | 106 | 222 | 163310 | 000 | EMPLR SHARE SOC.SEC. | 254.80 | 257.06 | 134.17 | 274.00 | 134.20 | 137.00 | 2.09% | 274.00 |
| 10 | E | 106 | --- | 163310 | 000 | *VOCAL ENSEMBLE | 3,825.92 | 3,857.62 | 2,037.81 | 4,100.00 | 2,047.04 | 2,051.00 | 0.19% | 4,106.00 |
| 10 | E | 106 | 174 | 213000 | 000 | PROF.GUIDANCE SALARY | 0.00 | 12,786.92 | 12,969.93 | 13,096.00 | 13,090.95 | 19,931.00 | 52.25% | 13,287.00 |
| 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 | 0.00 | 742.61 | 830.30 | 897.00 | 901.21 | 1,375.00 | 52.57% | 937.00 |
| 10 | E | 106 | 222 | 213000 | 000 | EMPLR SHARE SOC.SEC. | 0.00 | 580.93 | 570.76 | 846.00 | 866.72 | 1,336.00 | 54.14% | 861.00 |
| 10 | E | 106 | 230 | 213000 | 000 | LIFE INSURANCE | 0.00 | 25.16 | 25.11 | 25.00 | 25.28 | 38.00 | 50.32% | 25.00 |
| 10 | E | 106 | 241 | 213000 | 000 | MEDICAL INSURANCE | 0.00 | 3,662.17 | 3,947.28 | 1,577.00 | 1,367.96 | 1,908.00 | 39.48% | 1,577.00 |
| 10 | E | 106 | 243 | 213000 | 000 | DENTAL INSURANCE | 0.00 | 546.80 | 517.92 | 518.00 | 517.92 | 497.00 | -4.04% | 518.00 |
| 10 | E | 106 | 249 | 213000 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 513.00 | 0.00% | 0.00 |
| 10 | E | 106 | 251 | 213000 | 000 | LONG-TERM DISAB.INS. | 0.00 | 48.47 | 48.45 | 49.00 | 49.68 | 75.00 | 50.97% | 50.00 |
| 10 | E | 106 | 411 | 213000 | 000 | GENERAL SUPPLIES | 0.00 | 293.96 | 274.44 | 100.00 | 122.45 | 100.00 | -18.33% | 100.00 |
| 10 | E | 106 | --- | 213000 | 000 | *GUIDANCE SERVICES | 0.00 | 18,687.02 | 19,184.19 | 17,108.00 | 16,942.17 | 25,773.00 | 52.12% | 17,355.00 |
| 10 | E | 106 | 195 | 221300 | 000 | SUBST.TEACHER SALARY | 1,437.50 | 0.00 | 0.00 | 1,800.00 | 0.00 | 1,700.00 | 0.00% | 1,700.00 |
| 10 | E | 106 | 212 | 221300 | 000 | EMPLR SHARE RETIREMT | 11.79 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|-------------|-------------|-------------|----------------|-------------|-----------|------------|-----------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 106 | 222 | 221300 | 000 | EMPLR SHARE SOC.SEC. | 109.96 | 0.00 | 0.00 | 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 | 848.85 | 887.65 | 594.54 | 700.00 | 650.00 | 950.00 | 46.15% | 700.00 |
| 10 | E | 106 | --- | 221300 | 000 | *INSTR.STAFF TRAINING | 2,408.10 | 887.65 | 594.54 | 2,500.00 | 650.00 | 2,650.00 | 307.69% | 2,400.00 |
| 10 | E | 106 | 173 | 222200 | 000 | LIBRARIAN SALARIES | 35,357.35 | 36,826.44 | 37,687.20 | 38,100.00 | 38,085.50 | 38,118.00 | 0.09% | 38,125.00 |
| 10 | E | 106 | 197 | 222200 | 000 | TEACHER AIDE SALARY | 10,759.98 | 10,997.16 | 11,236.01 | 11,024.00 | 10,122.88 | 11,218.00 | 10.82% | 11,218.00 |
| 10 | E | 106 | 211 | 222200 | 000 | EMPLE SHARE RETIREMT | 2,951.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 106 | 212 | 222200 | 000 | EMPLR SHARE RETIREMT | 2,306.02 | 2,805.35 | 3,129.64 | 3,365.00 | 3,310.43 | 3,404.00 | 2.83% | 3,515.00 |
| 10 | E | 106 | 222 | 222200 | 000 | EMPLR SHARE SOC.SEC. | 3,275.77 | 3,352.36 | 3,454.91 | 3,439.00 | 3,402.41 | 3,516.00 | 3.34% | 3,496.00 |
| 10 | E | 106 | 230 | 222200 | 000 | LIFE INSURANCE | 94.83 | 91.92 | 92.62 | 81.00 | 83.66 | 111.00 | 32.68% | 96.00 |
| 10 | E | 106 | 241 | 222200 | 000 | MEDICAL INSURANCE | 25,268.19 | 24,479.56 | 26,315.28 | 28,922.00 | 26,109.36 | 23,322.00 | -10.68% | 28,921.00 |
| 10 | E | 106 | 243 | 222200 | 000 | DENTAL INSURANCE | 1,735.92 | 1,822.60 | 1,726.56 | 1,534.00 | 1,510.86 | 1,658.00 | 9.74% | 1,727.00 |
| 10 | E | 106 | 249 | 222200 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,420.00 | 0.00% | 0.00 |
| 10 | E | 106 | 251 | 222200 | 000 | LONG-TERM DISAB.INS. | 167.60 | 180.04 | 181.41 | 160.00 | 163.88 | 215.00 | 31.19% | 187.00 |
| 10 | E | 106 | 310 | 222200 | 000 | PERSONAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90.00 | 0.00% | 0.00 |
| 10 | E | 106 | 358 | 222200 | 000 | ON-LINE COMUNICATION | 804.13 | 0.00 | 14.99 | 639.59 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 106 | 411 | 222200 | 000 | GENERAL SUPPLIES | 451.05 | 439.66 | 0.00 | 585.41 | 582.75 | 400.00 | -31.36% | 400.00 |
| 10 | E | 106 | 432 | 222200 | 000 | LIBRARY BOOKS | 7,353.17 | 5,662.66 | 5,986.61 | 7,374.00 | 5,604.51 | 7,512.00 | 34.03% | 6,000.00 |
| 10 | E | 106 | 433 | 222200 | 000 | NEWSPAPERS | 160.80 | 75.00 | 75.00 | 75.00 | 0.00 | 90.00 | 0.00% | 90.00 |
| 10 | E | 106 | 434 | 222200 | 000 | PERIODICALS | 575.05 | 570.64 | 561.35 | 585.00 | 556.02 | 600.00 | 7.91% | 600.00 |
| 10 | E | 106 | 435 | 222200 | 000 | INSTR.COMPUTER SOFT. | 1,535.60 | 1,859.03 | 894.08 | 804.13 | 804.13 | 2,350.00 | 192.24% | 2,350.00 |
| 10 | E | 106 | 439 | 222200 | 000 | OTHER MEDIA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 106 | 440 | 222200 | 000 | NON-CAPITAL EQUIP. | 0.00 | 0.00 | 839.78 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 106 | 551 | 222200 | 000 | ADDITIONAL EQUIPMENT | 0.00 | 0.00 | 1,536.78 | 949.00 | 949.00 | 0.00 | -100.00% | 0.00 |
| 10 | E | 106 | --- | 222200 | 000 | *SCHOOL LIBRARY | 92,797.13 | 89,162.42 | 93,732.22 | 97,637.13 | 91,285.39 | 96,024.00 | 5.19% | 96,725.00 |
| 10 | E | 106 | 411 | 222300 | 000 | GENERAL SUPPLIES | 262.75 | 61.20 | 315.45 | 355.87 | 824.22 | 1,000.00 | 21.33% | 1,000.00 |
| 10 | E | 106 | 431 | 222300 | 000 | AUDIO-VISUAL MEDIA | 0.00 | 230.00 | 132.09 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 106 | 440 | 222300 | 000 | NON-CAPITAL EQUIP. | 458.85 | 263.16 | 295.28 | 0.00 | 0.00 | 300.00 | 0.00% | 300.00 |
| 10 | E | 106 | 551 | 222300 | 000 | ADDITIONAL EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 | 0.00% | 700.00 |
| 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 | 721.60 | 554.36 | 742.82 | 355.87 | 824.22 | 2,000.00 | 142.65% | 2,000.00 |
| 10 | E | 106 | 167 | 241000 | 000 | BLDG. PRINCIP.SALARY | 96,832.96 | 96,832.96 | 96,832.96 | 98,248.00 | 98,210.00 | 89,600.00 | -8.77% | 93,502.00 |
| 10 | E | 106 | 196 | 241000 | 000 | SECR./CLER. SALARIES | 37,377.16 | 36,922.47 | 40,145.90 | 32,967.00 | 39,654.36 | 39,437.00 | -0.55% | 33,437.00 |
| 10 | E | 106 | 211 | 241000 | 000 | EMPLE SHARE RETIREMT | 8,576.47 | 5,705.56 | 6,112.10 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 106 | 212 | 241000 | 000 | EMPLR SHARE RETIREMT | 6,687.44 | 7,867.69 | 8,645.67 | 8,988.00 | 9,461.07 | 8,914.00 | -5.78% | 8,948.00 |
| 10 | E | 106 | 222 | 241000 | 000 | EMPLR SHARE SOC.SEC. | 10,214.35 | 10,126.14 | 10,395.19 | 9,826.00 | 10,243.41 | 9,528.00 | -6.98% | 9,231.00 |
| 10 | E | 106 | 230 | 241000 | 000 | LIFE INSURANCE | 265.44 | 265.44 | 265.76 | 270.00 | 268.36 | 242.00 | -9.82% | 247.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|-------------|-------------|-------------|----------------|-------------|------------|------------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 106 | 241 | 241000 | 000 | MEDICAL INSURANCE | 32,862.44 | 34,032.63 | 37,266.29 | 38,127.00 | 38,337.78 | 31,096.00 | -18.89% | 38,562.00 |
| 10 | E | 106 | 243 | 241000 | 000 | DENTAL INSURANCE | 2,308.96 | 2,420.60 | 2,312.76 | 2,302.00 | 2,302.08 | 2,210.00 | -4.00% | 2,234.00 |
| 10 | E | 106 | 249 | 241000 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,560.00 | 0.00% | 0.00 |
| 10 | E | 106 | 251 | 241000 | 000 | LONG-TERM DISAB.INS. | 479.16 | 480.24 | 480.80 | 487.00 | 485.84 | 438.00 | -9.85% | 448.00 |
| 10 | E | 106 | 299 | 241000 | 000 | MISC. EMPLR.BENEFITS | 200.00 | 0.00 | 200.00 | 200.00 | 200.00 | 0.00 | -100.00% | 200.00 |
| 10 | E | 106 | 342 | 241000 | 000 | EMPLOYEE TRAVEL | 720.00 | 1,799.23 | 720.00 | 720.00 | 720.00 | 780.00 | 8.33% | 720.00 |
| 10 | E | 106 | 411 | 241000 | 000 | GENERAL SUPPLIES | 256.01 | 649.59 | 274.38 | 500.00 | 493.66 | 900.00 | 82.31% | 500.00 |
| 10 | E | 106 | 417 | 241000 | 000 | PAPER | 699.52 | 700.00 | 700.00 | 773.00 | 773.00 | 0.00 | -100.00% | 800.00 |
| 10 | E | 106 | 440 | 241000 | 000 | NON-CAPITAL EQUIP. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 533.00 | 0.00% | 600.00 |
| 10 | E | 106 | 551 | 241000 | 000 | ADDITIONAL EQUIPMENT | 0.00 | 0.00 | 0.00 | 1,099.00 | 1,159.45 | 2,418.00 | 108.55% | 2,000.00 |
| 10 | E | 106 | 942 | 241000 | 000 | EMPLOYEE DUES/FEES | 515.00 | 387.00 | 515.00 | 552.00 | 552.00 | 515.00 | -6.70% | 525.00 |
| 10 | E | 106 | --- | 241000 | 000 | *OFFICE OF BLDG PRINC | 197,994.91 | 198,189.55 | 204,866.81 | 195,059.00 | 202,861.01 | 191,171.00 | -5.76% | 191,954.00 |
| 10 | E | 106 | 113 | 253000 | 000 | FULL-TIME (OVERTIME) | 41.22 | 0.00 | 1,094.04 | 0.00 | 656.53 | 0.00 | -100.00% | 0.00 |
| 10 | E | 106 | 181 | 253000 | 000 | CUSTODIAL SALARIES | 72,446.96 | 70,632.65 | 61,003.32 | 72,730.00 | 74,373.84 | 73,679.00 | -0.93% | 73,679.00 |
| 10 | E | 106 | 211 | 253000 | 000 | EMPLR SHARE RETIREMT | 4,603.05 | 4,131.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 106 | 212 | 253000 | 000 | EMPLR SHARE RETIREMT | 3,588.24 | 4,131.75 | 3,938.96 | 5,256.00 | 5,120.53 | 5,280.00 | 3.11% | 5,477.00 |
| 10 | E | 106 | 222 | 253000 | 000 | EMPLR SHARE SOC.SEC. | 5,410.80 | 5,269.57 | 4,617.50 | 5,870.00 | 5,563.75 | 5,683.00 | 2.14% | 5,730.00 |
| 10 | E | 106 | 230 | 253000 | 000 | LIFE INSURANCE | 69.96 | 69.03 | 110.33 | 149.00 | 143.22 | 149.00 | 4.04% | 149.00 |
| 10 | E | 106 | 241 | 253000 | 000 | MEDICAL INSURANCE | 15,157.65 | 15,032.24 | 14,894.70 | 18,846.00 | 17,801.05 | 15,548.00 | -12.66% | 19,281.00 |
| 10 | E | 106 | 243 | 253000 | 000 | DENTAL INSURANCE | 1,151.68 | 1,139.72 | 827.96 | 1,151.00 | 1,088.63 | 1,105.00 | 1.50% | 1,151.00 |
| 10 | E | 106 | 249 | 253000 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,280.00 | 0.00% | 0.00 |
| 10 | E | 106 | 251 | 253000 | 000 | LONG-TERM DISAB.INS. | 254.36 | 271.70 | 239.81 | 292.00 | 280.60 | 291.00 | 3.71% | 291.00 |
| 10 | E | 106 | 323 | 253000 | 000 | OPERATIONAL SERVICES | 8,270.16 | 3,853.77 | 2,993.15 | 2,135.00 | 2,050.45 | 2,135.00 | 4.12% | 2,135.00 |
| 10 | E | 106 | 324 | 253000 | 000 | MAINTENANCE SERVICES | 2,654.74 | 1,429.50 | 1,772.95 | 2,000.00 | 5,273.46 | 2,359.00 | -55.27% | 2,700.00 |
| 10 | E | 106 | 331 | 253000 | 000 | GAS FOR HEAT | 953.14 | 814.22 | 736.92 | 789.00 | 851.91 | 880.00 | 3.30% | 873.00 |
| 10 | E | 106 | 336 | 253000 | 000 | ELCTCTY OTH THN HEAT | 59,304.05 | 55,895.18 | 62,868.06 | 67,269.00 | 70,503.23 | 71,772.00 | 1.80% | 89,687.00 |
| 10 | E | 106 | 337 | 253000 | 000 | WATER | 1,632.08 | 1,372.99 | 1,673.07 | 1,899.00 | 1,965.79 | 1,966.00 | 0.01% | 1,877.00 |
| 10 | E | 106 | 338 | 253000 | 000 | SEWERAGE | 2,411.29 | 1,686.47 | 1,782.66 | 1,907.00 | 1,890.00 | 1,890.00 | 0.00% | 1,788.00 |
| 10 | E | 106 | 339 | 253000 | 000 | GARBAGE COLLECTION | 5,085.33 | 5,782.60 | 5,443.68 | 4,042.00 | 6,318.39 | 5,704.00 | -9.72% | 5,704.00 |
| 10 | E | 106 | 411 | 253000 | 000 | GENERAL SUPPLIES | 15,977.75 | 12,853.04 | 10,868.78 | 13,200.00 | 14,520.68 | 12,500.00 | -13.92% | 12,500.00 |
| 10 | E | 106 | --- | 253000 | 000 | *OPERATION OF PLANT | 199,012.46 | 184,366.18 | 174,865.89 | 197,535.00 | 208,402.06 | 203,221.00 | -2.49% | 223,022.00 |
| 10 | E | 106 | 323 | 253001 | 000 | OPERATIONAL SERVICES | 1,247.00 | 2,097.77 | 3,999.68 | 0.00 | 4,245.89 | 4,000.00 | -5.79% | 4,000.00 |
| 10 | E | 106 | --- | 253001 | 000 | *B&G OPERATIONS AT SIT | 1,247.00 | 2,097.77 | 3,999.68 | 0.00 | 4,245.89 | 4,000.00 | -5.79% | 4,000.00 |
| 10 | E | 106 | 324 | 254200 | 000 | MAINTENANCE SERVICES | 1,332.08 | 0.00 | 585.00 | 2,842.00 | 2,800.72 | 2,802.00 | 0.05% | 2,802.00 |
| 10 | E | 106 | 411 | 254200 | 000 | GENERAL SUPPLIES | 3,000.00 | 2,300.00 | 779.99 | 700.00 | 1,312.06 | 700.00 | -46.65% | 700.00 |
| 10 | E | 106 | 551 | 254200 | 000 | ADDITIONAL EQUIPMENT | 0.00 | 2,013.00 | 12,336.00 | 2,158.00 | 2,529.45 | 7,000.00 | 176.74% | 7,000.00 |
| 10 | E | 106 | --- | 254200 | 000 | *SITE MAINTENANCE | 4,332.08 | 4,313.00 | 13,700.99 | 5,700.00 | 6,642.23 | 10,502.00 | 58.11% | 10,502.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|--------------|--------------|--------------|----------------|--------------|--------------|------------|--------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 106 | 324 | 254300 | 000 | MAINTENANCE SERVICES | 7,399.74 | 2,002.74 | 5,386.30 | 3,500.00 | 3,471.23 | 3,500.00 | 0.83% | 3,500.00 |
| 10 | E | 106 | 440 | 254300 | 000 | NON-CAPITAL EQUIP. | 0.00 | 43.89 | 189.99 | 500.00 | 299.00 | 0.00 | -100.00% | 0.00 |
| 10 | E | 106 | 551 | 254300 | 000 | ADDITIONAL EQUIPMENT | 0.00 | 0.00 | 0.00 | 709.00 | 513.75 | 0.00 | -100.00% | 0.00 |
| 10 | E | 106 | 561 | 254300 | 000 | REPLACEMENT EQUIPMENT | 0.00 | 0.00 | 858.00 | 865.00 | 865.00 | 0.00 | -100.00% | 3,000.00 |
| 10 | E | 106 | --- | 254300 | 000 | *BUILDING MAINTENANCE | 7,399.74 | 2,046.63 | 6,434.29 | 5,574.00 | 5,148.98 | 3,500.00 | -32.03% | 6,500.00 |
| 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 | 11,536.00 | 0.00 | 1,923.00 | 0.00 | 5,684.00 | 0.00% | 5,243.00 |
| 10 | E | 106 | --- | 254303 | 000 | *MAINT. FOR RENTALS | 0.00 | 11,536.00 | 0.00 | 1,923.00 | 0.00 | 5,684.00 | 0.00% | 5,243.00 |
| 10 | E | 106 | 192 | 254900 | 000 | SUMMER WORKERS WAGES | 7,926.95 | 8,233.56 | 8,199.11 | 13,722.00 | 11,502.86 | 13,722.00 | 19.29% | 13,722.00 |
| 10 | E | 106 | 211 | 254900 | 000 | EMPLE SHARE RETIREMT | 304.58 | 84.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 106 | 212 | 254900 | 000 | EMPLR SHARE RETIREMT | 235.81 | 298.67 | 308.11 | 500.00 | 546.14 | 500.00 | -8.45% | 500.00 |
| 10 | E | 106 | 222 | 254900 | 000 | EMPLR SHARE SOC.SEC. | 597.84 | 626.57 | 624.89 | 821.00 | 877.42 | 821.00 | -6.43% | 821.00 |
| 10 | E | 106 | --- | 254900 | 000 | *OTHER MAINTENANCE | 9,065.18 | 9,243.22 | 9,132.11 | 15,043.00 | 12,926.42 | 15,043.00 | 16.37% | 15,043.00 |
| 10 | E | 106 | 341 | 256770 | 000 | PUPIL TRAVEL | 1,829.85 | 544.45 | -95.20 | 1,800.00 | 1,502.11 | 1,800.00 | 19.83% | 1,800.00 |
| 10 | E | 106 | --- | 256770 | 000 | *FIELD-TRIP TRANSPORT | 1,829.85 | 544.45 | -95.20 | 1,800.00 | 1,502.11 | 1,800.00 | 19.83% | 1,800.00 |
| 10 | E | 106 | 355 | 263300 | 000 | TELEPHONE/TELEGRAPH | 1,322.51 | 1,529.58 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 106 | --- | 263300 | 000 | *PUBLIC INFORMATION | 1,322.51 | 1,529.58 | 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 | 112.50 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 106 | --- | 264400 | 000 | *SUPP-STAFF INSERVICE | 112.50 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 106 | --- | ----- | 000 | *PURDY ELEMENTARY | 2,370,360.79 | 2,227,787.60 | 2,250,682.34 | 2,390,149.00 | 2,310,629.71 | 2,305,836.00 | -0.21% | 2,374,252.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|-------------|-------------|-------------|----------------|--------------|--------------|------------|--------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 108 | 148 | 110000 | 000 | CASH-IN-LIEU-HEALTH IN | 2,164.68 | 2,205.12 | 2,370.48 | 2,605.00 | 2,605.20 | 2,101.00 | -19.35% | 2,101.00 |
| 10 | E | 108 | 171 | 110000 | 000 | TEACHER SALARIES | 625,694.40 | 639,537.65 | 607,312.08 | 615,114.00 | 611,433.29 | 627,284.00 | 2.59% | 624,097.00 |
| 10 | E | 108 | 197 | 110000 | 000 | TEACHER AIDE SALARY | 19,470.91 | 28,596.74 | 28,631.78 | 59,461.00 | 61,728.80 | 59,433.00 | -3.72% | 60,313.00 |
| 10 | E | 108 | 199 | 110000 | 000 | OTHER SALARIES/WAGES | 0.00 | 0.00 | 0.00 | 2,200.00 | 204.00 | 2,200.00 | 978.43% | 2,200.00 |
| 10 | E | 108 | 211 | 110000 | 000 | EMPLE SHARE RETIREMT | 41,300.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 108 | 212 | 110000 | 000 | EMPLR SHARE RETIREMT | 32,267.68 | 39,172.36 | 40,668.94 | 45,336.00 | 45,442.83 | 46,491.00 | 2.31% | 47,339.00 |
| 10 | E | 108 | 222 | 110000 | 000 | EMPLR SHARE SOC.SEC. | 47,378.51 | 48,269.80 | 46,022.99 | 48,724.00 | 48,390.93 | 50,070.00 | 3.47% | 49,301.00 |
| 10 | E | 108 | 230 | 110000 | 000 | LIFE INSURANCE | 1,244.56 | 1,250.04 | 1,194.17 | 1,204.00 | 1,218.96 | 1,230.00 | 0.91% | 1,224.00 |
| 10 | E | 108 | 241 | 110000 | 000 | MEDICAL INSURANCE | 183,545.24 | 194,262.24 | 195,350.22 | 217,944.00 | 228,165.72 | 185,487.00 | -18.71% | 216,258.00 |
| 10 | E | 108 | 243 | 110000 | 000 | DENTAL INSURANCE | 14,497.76 | 15,563.30 | 14,063.98 | 14,260.00 | 14,846.12 | 14,365.00 | -3.24% | 13,153.00 |
| 10 | E | 108 | 249 | 110000 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,360.00 | 0.00% | 0.00 |
| 10 | E | 108 | 251 | 110000 | 000 | LONG-TERM DISAB.INS. | 2,439.59 | 2,452.36 | 2,341.77 | 2,368.00 | 2,389.44 | 2,410.00 | 0.86% | 2,399.00 |
| 10 | E | 108 | 310 | 110000 | 000 | PERSONAL SERVICES | 0.00 | 0.00 | 0.00 | 80.00 | 80.00 | 200.00 | 150.00% | 200.00 |
| 10 | E | 108 | 411 | 110000 | 000 | GENERAL SUPPLIES | 4,568.65 | 6,599.60 | 7,573.26 | 10,407.00 | 11,803.49 | 13,400.00 | 13.53% | 12,000.00 |
| 10 | E | 108 | 415 | 110000 | 000 | FOOD | 119.15 | 90.56 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00% | 100.00 |
| 10 | E | 108 | 417 | 110000 | 000 | PAPER | 2,148.39 | 2,500.00 | 2,167.82 | 4,605.00 | 4,121.92 | 7,083.00 | 71.84% | 6,600.00 |
| 10 | E | 108 | 419 | 110000 | 000 | OTHER SUPPLIES | 1,605.11 | 467.54 | 845.32 | 415.00 | 414.34 | 1,850.00 | 346.49% | 1,850.00 |
| 10 | E | 108 | 434 | 110000 | 000 | PERIODICALS | 621.89 | 812.98 | 1,100.87 | 608.00 | 607.04 | 800.00 | 31.79% | 800.00 |
| 10 | E | 108 | 435 | 110000 | 000 | INSTR.COMPUTER SOFT. | 0.00 | 6.99 | 100.00 | 401.00 | 400.00 | 500.00 | 25.00% | 500.00 |
| 10 | E | 108 | 551 | 110000 | 000 | ADDITIONAL EQUIPMENT | 0.00 | 1,135.20 | 5,154.20 | 6,672.00 | 6,485.78 | 0.00 | -100.00% | 0.00 |
| 10 | E | 108 | 561 | 110000 | 000 | REPLACEMENT EQUIPMENT | 0.00 | 0.00 | 1,168.00 | 538.00 | 538.00 | 0.00 | -100.00% | 0.00 |
| 10 | E | 108 | 941 | 110000 | 000 | DIST DUES/FEES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 108 | --- | 110000 | 000 | *UNDIFFER. CURRICULUM | 979,066.86 | 982,922.48 | 956,065.88 | 1,033,042.00 | 1,040,875.86 | 1,042,364.00 | 0.14% | 1,040,435.00 |
| 10 | E | 108 | 198 | 120000 | 000 | PARA-PRO WAGES | 33,107.88 | 30,845.80 | 32,937.59 | 21,061.00 | 33,773.15 | 27,258.00 | -19.29% | 27,258.00 |
| 10 | E | 108 | 211 | 120000 | 000 | EMPLE SHARE RETIREMT | 1,966.15 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 108 | 212 | 120000 | 000 | EMPLR SHARE RETIREMT | 1,534.41 | 1,104.43 | 1,192.94 | 1,045.00 | 1,362.06 | 1,068.00 | -21.59% | 1,091.00 |
| 10 | E | 108 | 222 | 120000 | 000 | EMPLR SHARE SOC.SEC. | 2,504.63 | 2,359.67 | 2,519.71 | 1,610.00 | 2,583.63 | 2,085.00 | -19.30% | 2,085.00 |
| 10 | E | 108 | --- | 120000 | 000 | *REGULAR CURRICULUM | 39,113.07 | 34,309.90 | 36,650.24 | 23,716.00 | 37,718.84 | 30,411.00 | -19.37% | 30,434.00 |
| 10 | E | 108 | 148 | 121000 | 000 | CASH-IN-LIEU-HEALTH IN | 0.00 | 0.00 | 2,133.36 | 2,345.00 | 2,344.56 | 1,891.00 | -19.35% | 1,891.00 |
| 10 | E | 108 | 149 | 121000 | 000 | CASH-IN-LIEU-DENTAL IN | 0.00 | 0.00 | 149.52 | 150.00 | 149.52 | 144.00 | -3.69% | 141.00 |
| 10 | E | 108 | 171 | 121000 | 000 | TEACHER SALARIES | 63,588.13 | 63,930.00 | 49,120.80 | 49,705.00 | 49,685.40 | 50,431.00 | 1.50% | 50,431.00 |
| 10 | E | 108 | 211 | 121000 | 000 | EMPLE SHARE RETIREMT | 4,069.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 108 | 212 | 121000 | 000 | EMPLR SHARE RETIREMT | 3,179.05 | 3,750.56 | 3,144.11 | 3,405.00 | 3,420.07 | 3,480.00 | 1.75% | 3,555.00 |
| 10 | E | 108 | 222 | 121000 | 000 | EMPLR SHARE SOC.SEC. | 4,757.70 | 4,740.24 | 3,934.66 | 3,995.00 | 3,996.85 | 4,014.00 | 0.43% | 4,014.00 |
| 10 | E | 108 | 230 | 121000 | 000 | LIFE INSURANCE | 123.96 | 113.52 | 101.68 | 95.00 | 95.76 | 96.00 | 0.25% | 96.00 |
| 10 | E | 108 | 241 | 121000 | 000 | MEDICAL INSURANCE | 16,020.60 | 16,319.76 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 108 | 243 | 121000 | 000 | DENTAL INSURANCE | 1,157.28 | 1,113.86 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 108 | 249 | 121000 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|-------------|-------------|-------------|----------------|-------------|-----------|------------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 108 | 251 | 121000 | 000 | LONG-TERM DISAB.INS. | 242.88 | 222.64 | 199.17 | 186.00 | 188.00 | 189.00 | 0.53% | 189.00 |
| 10 | E | 108 | 411 | 121000 | 000 | GENERAL SUPPLIES | 1,881.14 | 1,275.71 | 1,125.08 | 1,200.00 | 1,159.34 | 1,200.00 | 3.51% | 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 | 721.96 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 108 | --- | 121000 | 000 | *ART INSTRUCTION | 95,742.04 | 91,466.29 | 59,908.38 | 61,281.00 | 61,039.50 | 61,445.00 | 0.66% | 61,517.00 |
| 10 | E | 108 | 411 | 122000 | 000 | GENERAL SUPPLIES | 1,782.03 | 1,844.08 | 1,520.58 | 1,833.53 | 1,478.63 | 2,000.00 | 35.26% | 2,000.00 |
| 10 | E | 108 | 470 | 122000 | 000 | WORKBOOKS--TEXTBOOKS | 3,669.85 | 1,581.92 | 0.00 | 166.47 | 166.47 | 2,270.00 | 1,263.61% | 170.00 |
| 10 | E | 108 | --- | 122000 | 000 | *ENGLISH LANG INSTRUC | 5,451.88 | 3,426.00 | 1,520.58 | 2,000.00 | 1,645.10 | 4,270.00 | 159.56% | 2,170.00 |
| 10 | E | 108 | 171 | 122110 | 000 | TEACHER SALARIES | 74,798.16 | 74,678.50 | 76,417.43 | 77,385.00 | 77,354.61 | 55,028.00 | -28.86% | 78,515.00 |
| 10 | E | 108 | 197 | 122110 | 000 | TEACHER AIDE SALARY | 22,454.26 | 17,674.48 | 5,935.39 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 108 | 211 | 122110 | 000 | EMPLE SHARE RETIREMT | 6,224.76 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 108 | 212 | 122110 | 000 | EMPLR SHARE RETIREMT | 4,863.15 | 5,415.08 | 5,276.07 | 5,301.00 | 5,324.67 | 3,797.00 | -28.69% | 5,535.00 |
| 10 | E | 108 | 222 | 122110 | 000 | EMPLR SHARE SOC.SEC. | 6,990.21 | 6,796.95 | 5,917.41 | 5,588.00 | 5,614.45 | 4,013.00 | -28.52% | 5,674.00 |
| 10 | E | 108 | 230 | 122110 | 000 | LIFE INSURANCE | 145.08 | 144.96 | 155.28 | 148.00 | 149.44 | 105.00 | -29.74% | 150.00 |
| 10 | E | 108 | 241 | 122110 | 000 | MEDICAL INSURANCE | 18,744.12 | 19,094.16 | 25,335.60 | 22,558.00 | 22,558.56 | 12,749.00 | -43.48% | 22,558.00 |
| 10 | E | 108 | 243 | 122110 | 000 | DENTAL INSURANCE | 1,353.96 | 1,421.76 | 1,682.60 | 1,347.00 | 1,346.88 | 906.00 | -32.73% | 1,347.00 |
| 10 | E | 108 | 249 | 122110 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,870.00 | 0.00% | 0.00 |
| 10 | E | 108 | 251 | 122110 | 000 | LONG-TERM DISAB.INS. | 284.16 | 284.16 | 304.50 | 290.00 | 292.56 | 206.00 | -29.59% | 294.00 |
| 10 | E | 108 | 411 | 122110 | 000 | GENERAL SUPPLIES | 922.78 | 426.80 | 2,137.48 | 511.21 | 511.21 | 500.00 | -2.19% | 500.00 |
| 10 | E | 108 | 419 | 122110 | 000 | OTHER SUPPLIES | 493.72 | 0.00 | 143.17 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 108 | 470 | 122110 | 000 | WORKBOOKS--TEXTBOOKS | 3,605.77 | 2,803.20 | 1,999.57 | 3,838.79 | 3,805.55 | 1,400.00 | -63.21% | 3,500.00 |
| 10 | E | 108 | --- | 122110 | 000 | *READING INSTRUCTION | 140,880.13 | 128,740.05 | 125,304.50 | 116,967.00 | 116,957.93 | 80,574.00 | -31.11% | 118,073.00 |
| 10 | E | 108 | 411 | 124000 | 000 | GENERAL SUPPLIES | 287.10 | 0.00 | 10,666.44 | 11,970.00 | 11,987.01 | 4,800.00 | -59.96% | 4,800.00 |
| 10 | E | 108 | 470 | 124000 | 000 | WORKBOOKS--TEXTBOOKS | 4,324.82 | 4,179.60 | 2,243.88 | 81.00 | 80.90 | 100.00 | 23.61% | 100.00 |
| 10 | E | 108 | --- | 124000 | 000 | *MATHEMATICS INSTRUCT | 4,611.92 | 4,179.60 | 12,910.32 | 12,051.00 | 12,067.91 | 4,900.00 | -59.40% | 4,900.00 |
| 10 | E | 108 | 411 | 125400 | 000 | GENERAL SUPPLIES | 379.19 | 151.35 | 114.10 | 400.00 | 364.53 | 400.00 | 9.73% | 400.00 |
| 10 | E | 108 | 551 | 125400 | 000 | ADDITIONAL EQUIPMENT | 0.00 | 0.00 | 2,177.00 | 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 INSTRUCT | 379.19 | 151.35 | 2,291.10 | 400.00 | 364.53 | 400.00 | 9.73% | 400.00 |
| 10 | E | 108 | 411 | 126000 | 000 | GENERAL SUPPLIES | 224.14 | 603.24 | 480.85 | 731.00 | 859.12 | 1,000.00 | 16.40% | 1,000.00 |
| 10 | E | 108 | 470 | 126000 | 000 | WORKBOOKS--TEXTBOOKS | 7,500.00 | 5,823.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 108 | --- | 126000 | 000 | *SCIENCE INSTRUCTION | 7,724.14 | 6,426.34 | 480.85 | 731.00 | 859.12 | 1,000.00 | 16.40% | 1,000.00 |
| 10 | E | 108 | 411 | 127000 | 000 | GENERAL SUPPLIES | 321.47 | 60.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 108 | 470 | 127000 | 000 | WORKBOOKS--TEXTBOOKS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|-------------|-------------|-------------|----------------|-------------|-----------|------------|-----------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 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 | 90.00 | 90.00 | 17.95 | 159.00 | 100.00 | 100.00 | 0.00% | 100.00 |
| 10 | E | 108 | --- | 127000 | 000 | *SOCIAL STUDIES INSTR | 411.47 | 150.28 | 17.95 | 159.00 | 100.00 | 100.00 | 0.00% | 100.00 |
| 10 | E | 108 | 197 | 129000 | 000 | TEACHER AIDE SALARY | 7,792.14 | 10,755.00 | 10,589.81 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 108 | 211 | 129000 | 000 | EMPLE SHARE RETIREMT | 485.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 108 | 212 | 129000 | 000 | EMPLR SHARE RETIREMT | 376.24 | 635.00 | 670.32 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 108 | 222 | 129000 | 000 | EMPLR SHARE SOC.SEC. | 596.10 | 823.00 | 810.18 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 108 | --- | 129000 | 000 | *OTH. REGULAR CURRIC. | 9,249.82 | 12,213.00 | 12,070.31 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 108 | 411 | 141000 | 000 | GENERAL SUPPLIES | 87.91 | 100.00 | 41.54 | 50.00 | 50.00 | 50.00 | 0.00% | 50.00 |
| 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 | 87.91 | 100.00 | 41.54 | 50.00 | 50.00 | 50.00 | 0.00% | 50.00 |
| 10 | E | 108 | 171 | 143000 | 000 | TEACHER SALARIES | 42,194.00 | 42,527.96 | 44,136.00 | 44,645.00 | 44,628.00 | 45,297.00 | 1.50% | 45,297.00 |
| 10 | E | 108 | 211 | 143000 | 000 | EMPLE SHARE RETIREMT | 2,700.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 108 | 212 | 143000 | 000 | EMPLR SHARE RETIREMT | 2,109.64 | 2,495.01 | 2,825.06 | 3,058.00 | 3,071.99 | 3,125.00 | 1.73% | 3,193.00 |
| 10 | E | 108 | 222 | 143000 | 000 | EMPLR SHARE SOC.SEC. | 3,139.37 | 3,096.99 | 3,184.83 | 3,203.00 | 3,203.65 | 3,293.00 | 2.79% | 3,253.00 |
| 10 | E | 108 | 230 | 143000 | 000 | LIFE INSURANCE | 81.60 | 83.76 | 84.21 | 85.00 | 86.08 | 87.00 | 1.07% | 87.00 |
| 10 | E | 108 | 241 | 143000 | 000 | MEDICAL INSURANCE | 11,772.70 | 16,319.76 | 17,543.52 | 19,281.00 | 19,280.64 | 15,548.00 | -19.36% | 19,281.00 |
| 10 | E | 108 | 243 | 143000 | 000 | DENTAL INSURANCE | 862.28 | 1,215.12 | 1,151.04 | 1,151.00 | 1,151.04 | 1,105.00 | -4.00% | 1,151.00 |
| 10 | E | 108 | 249 | 143000 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,280.00 | 0.00% | 0.00 |
| 10 | E | 108 | 251 | 143000 | 000 | LONG-TERM DISAB.INS. | 160.32 | 164.16 | 165.33 | 167.00 | 168.88 | 170.00 | 0.66% | 170.00 |
| 10 | E | 108 | 411 | 143000 | 000 | GENERAL SUPPLIES | 815.54 | 868.16 | 580.26 | 500.00 | 498.00 | 100.00 | -79.92% | 100.00 |
| 10 | E | 108 | 551 | 143000 | 000 | ADDITIONAL EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 108 | 561 | 143000 | 000 | REPLACEMENT EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 751.00 | 0.00% | 751.00 |
| 10 | E | 108 | --- | 143000 | 000 | *PHYSICAL EDUCATION | 63,835.85 | 66,770.92 | 69,670.25 | 72,090.00 | 72,088.28 | 71,756.00 | -0.46% | 73,283.00 |
| 10 | E | 108 | 178 | 163310 | 000 | TEACHER'S ADDITIVE | 372.90 | 751.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 108 | 212 | 163310 | 000 | EMPLR SHARE RETIREMT | 18.12 | 43.92 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 108 | 222 | 163310 | 000 | EMPLR SHARE SOC.SEC. | 27.94 | 55.80 | 0.10 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 108 | --- | 163310 | 000 | *VOCAL ENSEMBLE | 418.96 | 850.92 | 0.10 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 108 | 148 | 213000 | 000 | CASH-IN-LIEU-HEALTH IN | 1,461.12 | 992.40 | 543.29 | 1,173.00 | 1,401.50 | 946.00 | -32.50% | 946.00 |
| 10 | E | 108 | 149 | 213000 | 000 | CASH-IN-LIEU-DENTAL IN | 0.00 | 0.00 | 0.00 | 0.00 | 98.77 | 0.00 | -100.00% | 0.00 |
| 10 | E | 108 | 174 | 213000 | 000 | PROF.GUIDANCE SALARY | 28,163.39 | 22,726.99 | 23,740.55 | 23,960.00 | 23,950.35 | 36,464.00 | 52.25% | 24,309.00 |
| 10 | E | 108 | 211 | 213000 | 000 | EMPLE SHARE RETIREMT | 1,809.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 108 | 212 | 213000 | 000 | EMPLR SHARE RETIREMT | 1,414.85 | 1,333.36 | 1,519.68 | 1,641.00 | 1,648.64 | 2,516.00 | 52.61% | 1,714.00 |
| 10 | E | 108 | 222 | 213000 | 000 | EMPLR SHARE SOC.SEC. | 2,060.55 | 1,608.40 | 1,339.80 | 1,799.00 | 1,931.75 | 2,862.00 | 48.16% | 1,808.00 |
| 10 | E | 108 | 230 | 213000 | 000 | LIFE INSURANCE | 64.08 | 44.17 | 45.00 | 46.00 | 46.24 | 69.00 | 49.22% | 46.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|-------------|-------------|-------------|----------------|-------------|------------|------------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 108 | 241 | 213000 | 000 | MEDICAL INSURANCE | 0.00 | 0.00 | 5,263.04 | 0.00 | -986.82 | 0.00 | -100.00% | 0.00 |
| 10 | E | 108 | 243 | 213000 | 000 | DENTAL INSURANCE | 1,041.60 | 1,093.68 | 1,035.84 | 1,036.00 | 1,035.84 | 995.00 | -3.94% | 1,036.00 |
| 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. | 126.24 | 86.40 | 88.71 | 90.00 | 90.72 | 137.00 | 51.01% | 91.00 |
| 10 | E | 108 | 411 | 213000 | 000 | GENERAL SUPPLIES | 150.00 | 149.80 | 115.24 | 100.00 | 100.00 | 100.00 | 0.00% | 100.00 |
| 10 | E | 108 | --- | 213000 | 000 | *GUIDANCE SERVICES | 36,290.91 | 28,035.20 | 33,691.15 | 29,845.00 | 29,316.99 | 44,089.00 | 50.39% | 30,050.00 |
| 10 | E | 108 | 195 | 221300 | 000 | SUBST.TEACHER SALARY | 595.00 | 0.00 | 0.00 | 382.00 | 31.24 | 1,400.00 | 4,381.43% | 1,400.00 |
| 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 | 0.00 | 0.00 | 0.00 | 2.19 | 0.00 | -100.00% | 0.00 |
| 10 | E | 108 | 222 | 221300 | 000 | EMPLR SHARE SOC.SEC. | 45.51 | 0.00 | 0.00 | 0.00 | 2.33 | 0.00 | -100.00% | 0.00 |
| 10 | E | 108 | 310 | 221300 | 000 | PERSONAL SERVICES | 3,339.50 | 378.83 | 40.00 | 520.00 | 519.75 | 0.00 | -100.00% | 700.00 |
| 10 | E | 108 | 342 | 221300 | 000 | EMPLOYEE TRAVEL | 57.09 | 356.14 | 428.50 | 948.00 | 945.61 | 1,000.00 | 5.75% | 300.00 |
| 10 | E | 108 | 411 | 221300 | 000 | GENERAL SUPPLIES | 69.88 | 154.36 | 26.92 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 108 | --- | 221300 | 000 | *INSTR.STAFF TRAINING | 4,106.98 | 889.33 | 495.42 | 1,850.00 | 1,501.12 | 2,400.00 | 59.88% | 2,400.00 |
| 10 | E | 108 | 411 | 221400 | 000 | GENERAL SUPPLIES | 120.62 | 47.90 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00% | 100.00 |
| 10 | E | 108 | --- | 221400 | 000 | *PROFESSIONAL LIBRARY | 120.62 | 47.90 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00% | 100.00 |
| 10 | E | 108 | 173 | 222200 | 000 | LIBRARIAN SALARIES | 51,653.50 | 52,931.50 | 54,103.66 | 54,763.00 | 54,740.76 | 54,960.00 | 0.40% | 54,969.00 |
| 10 | E | 108 | 197 | 222200 | 000 | TEACHER AIDE SALARY | 10,262.00 | 10,411.70 | 10,839.97 | 10,590.00 | 10,708.85 | 10,746.00 | 0.35% | 10,746.00 |
| 10 | E | 108 | 211 | 222200 | 000 | EMPLE SHARE RETIREMT | 3,962.47 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 108 | 212 | 222200 | 000 | EMPLR SHARE RETIREMT | 3,095.64 | 3,715.66 | 4,154.25 | 4,477.00 | 4,503.27 | 4,535.00 | 0.70% | 4,675.00 |
| 10 | E | 108 | 222 | 222200 | 000 | EMPLR SHARE SOC.SEC. | 4,535.75 | 4,579.47 | 4,452.05 | 4,490.00 | 4,501.39 | 4,769.00 | 5.95% | 4,563.00 |
| 10 | E | 108 | 230 | 222200 | 000 | LIFE INSURANCE | 119.04 | 121.68 | 122.56 | 124.00 | 125.36 | 126.00 | 0.51% | 126.00 |
| 10 | E | 108 | 241 | 222200 | 000 | MEDICAL INSURANCE | 24,030.85 | 24,479.56 | 26,315.28 | 28,920.00 | 28,920.96 | 23,322.00 | -19.36% | 28,920.00 |
| 10 | E | 108 | 243 | 222200 | 000 | DENTAL INSURANCE | 1,027.92 | 1,079.32 | 1,022.16 | 1,023.00 | 1,022.16 | 981.00 | -4.03% | 1,023.00 |
| 10 | E | 108 | 249 | 222200 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,420.00 | 0.00% | 0.00 |
| 10 | E | 108 | 251 | 222200 | 000 | LONG-TERM DISAB.INS. | 233.76 | 238.84 | 240.61 | 243.00 | 246.01 | 248.00 | 0.81% | 249.00 |
| 10 | E | 108 | 411 | 222200 | 000 | GENERAL SUPPLIES | 299.70 | 394.85 | 690.09 | 495.00 | 495.00 | 500.00 | 1.01% | 500.00 |
| 10 | E | 108 | 432 | 222200 | 000 | LIBRARY BOOKS | 5,733.33 | 5,571.07 | 4,395.72 | 5,396.00 | 5,369.97 | 5,500.00 | 2.42% | 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 | 1,396.71 | 426.48 | 402.53 | 288.00 | 287.48 | 400.00 | 39.14% | 400.00 |
| 10 | E | 108 | 435 | 222200 | 000 | INSTR.COMPUTER SOFT. | 981.94 | 1,299.13 | 1,679.13 | 2,814.00 | 2,812.47 | 1,400.00 | -50.22% | 600.00 |
| 10 | E | 108 | 439 | 222200 | 000 | OTHER MEDIA | 440.97 | 204.64 | 201.54 | 318.00 | 309.51 | 500.00 | 61.55% | 500.00 |
| 10 | E | 108 | 480 | 222200 | 000 | NON-INST.COMPUT.SOFT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 800.00 |
| 10 | E | 108 | 551 | 222200 | 000 | ADDITIONAL EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 108 | 561 | 222200 | 000 | REPLACEMENT EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 108 | --- | 222200 | 000 | *SCHOOL LIBRARY | 107,773.58 | 105,453.90 | 108,619.55 | 113,941.00 | 114,043.19 | 111,407.00 | -2.31% | 113,571.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|-------------|-------------|-------------|----------------|-------------|------------|------------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 108 | 411 | 222300 | 000 | GENERAL SUPPLIES | 492.54 | 1,885.46 | 1,640.53 | 1,100.00 | 1,025.05 | 1,000.00 | -2.44% | 1,000.00 |
| 10 | E | 108 | 431 | 222300 | 000 | AUDIO-VISUAL MEDIA | 0.00 | 112.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 108 | 440 | 222300 | 000 | NON-CAPITAL EQUIP. | 584.62 | 296.65 | 0.00 | 190.00 | 92.22 | 200.00 | 116.87% | 200.00 |
| 10 | E | 108 | 551 | 222300 | 000 | ADDITIONAL EQUIPMENT | 3,530.10 | 10,106.95 | 4,723.00 | 10.00 | 0.00 | 6,000.00 | 0.00% | 6,000.00 |
| 10 | E | 108 | 561 | 222300 | 000 | REPLACEMENT EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00% | 1,000.00 |
| 10 | E | 108 | --- | 222300 | 000 | *AUDIOVISUAL SERVICES | 4,607.26 | 12,401.14 | 6,363.53 | 1,300.00 | 1,117.27 | 8,200.00 | 633.93% | 8,200.00 |
| 10 | E | 108 | 167 | 241000 | 000 | BLDG. PRINCIP.SALARY | 86,705.00 | 86,705.00 | 86,797.00 | 88,006.00 | 87,971.00 | 81,000.00 | -7.92% | 86,402.00 |
| 10 | E | 108 | 196 | 241000 | 000 | SECR./CLER. SALARIES | 32,841.56 | 33,018.69 | 35,472.80 | 28,796.00 | 34,942.07 | 29,207.00 | -16.41% | 29,207.00 |
| 10 | E | 108 | 211 | 241000 | 000 | EMPLE SHARE RETIREMT | 7,647.05 | 5,117.02 | 5,485.92 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 108 | 212 | 241000 | 000 | EMPLR SHARE RETIREMT | 5,963.29 | 7,048.73 | 7,726.52 | 8,001.00 | 8,445.40 | 7,604.00 | -9.96% | 8,150.00 |
| 10 | E | 108 | 222 | 241000 | 000 | EMPLR SHARE SOC.SEC. | 9,040.58 | 9,004.62 | 9,026.28 | 8,722.00 | 8,998.60 | 8,009.00 | -11.00% | 8,303.00 |
| 10 | E | 108 | 230 | 241000 | 000 | LIFE INSURANCE | 240.36 | 240.96 | 241.28 | 245.00 | 243.88 | 406.00 | 66.48% | 239.00 |
| 10 | E | 108 | 241 | 241000 | 000 | MEDICAL INSURANCE | 32,862.44 | 35,588.66 | 35,710.26 | 38,127.00 | 39,944.50 | 31,096.00 | -22.15% | 38,562.00 |
| 10 | E | 108 | 243 | 241000 | 000 | DENTAL INSURANCE | 2,308.96 | 2,420.60 | 2,312.76 | 2,302.00 | 2,302.08 | 2,210.00 | -4.00% | 2,234.00 |
| 10 | E | 108 | 249 | 241000 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,560.00 | 0.00% | 0.00 |
| 10 | E | 108 | 251 | 241000 | 000 | LONG-TERM DISAB.INS. | 434.64 | 435.36 | 436.00 | 442.00 | 440.80 | 725.00 | 64.47% | 432.00 |
| 10 | E | 108 | 299 | 241000 | 000 | MISC. EMPLR.BENEFITS | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 0.00% | 200.00 |
| 10 | E | 108 | 342 | 241000 | 000 | EMPLOYEE TRAVEL | 720.00 | 720.00 | 734.30 | 720.00 | 720.00 | 720.00 | 0.00% | 720.00 |
| 10 | E | 108 | 411 | 241000 | 000 | GENERAL SUPPLIES | 2,250.92 | 1,959.79 | 1,145.77 | 1,905.00 | 1,656.72 | 1,200.00 | -27.57% | 1,200.00 |
| 10 | E | 108 | 415 | 241000 | 000 | FOOD | 20.35 | 67.87 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 108 | 417 | 241000 | 000 | PAPER | 1,517.28 | 1,127.69 | 1,494.37 | 854.00 | 107.50 | 946.00 | 780.00% | 1,600.00 |
| 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 | 736.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 108 | 942 | 241000 | 000 | EMPLOYEE DUES/FEES | 515.00 | 994.00 | 49.00 | 515.00 | 515.00 | 550.00 | 6.80% | 550.00 |
| 10 | E | 108 | --- | 241000 | 000 | *OFFICE OF BLDG PRINC | 183,267.43 | 185,384.99 | 186,832.26 | 178,835.00 | 186,487.55 | 168,433.00 | -9.68% | 177,799.00 |
| 10 | E | 108 | 113 | 253000 | 000 | FULL-TIME (OVERTIME) | 148.16 | 978.18 | 4,584.74 | 0.00 | 897.85 | 0.00 | -100.00% | 0.00 |
| 10 | E | 108 | 181 | 253000 | 000 | CUSTODIAL SALARIES | 51,581.56 | 54,653.32 | 57,241.91 | 52,750.00 | 54,347.81 | 53,371.00 | -1.80% | 53,371.00 |
| 10 | E | 108 | 211 | 253000 | 000 | EMPLE SHARE RETIREMT | 3,277.51 | 3,253.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 108 | 212 | 253000 | 000 | EMPLR SHARE RETIREMT | 2,553.27 | 3,253.82 | 3,819.05 | 3,888.00 | 3,768.43 | 3,901.00 | 3.52% | 4,045.00 |
| 10 | E | 108 | 222 | 253000 | 000 | EMPLR SHARE SOC.SEC. | 3,668.58 | 3,865.22 | 4,267.71 | 4,342.00 | 3,901.84 | 3,930.00 | 0.72% | 4,064.00 |
| 10 | E | 108 | 230 | 253000 | 000 | LIFE INSURANCE | 50.40 | 52.94 | 95.73 | 111.00 | 104.43 | 109.00 | 4.38% | 109.00 |
| 10 | E | 108 | 241 | 253000 | 000 | MEDICAL INSURANCE | 17,185.34 | 18,185.28 | 19,133.33 | 22,273.00 | 20,716.30 | 18,374.00 | -11.31% | 22,787.00 |
| 10 | E | 108 | 243 | 253000 | 000 | DENTAL INSURANCE | 1,319.06 | 1,373.77 | 1,495.53 | 1,727.00 | 1,664.15 | 1,657.00 | -0.43% | 1,727.00 |
| 10 | E | 108 | 249 | 253000 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,850.00 | 0.00% | 0.00 |
| 10 | E | 108 | 251 | 253000 | 000 | LONG-TERM DISAB.INS. | 198.21 | 207.80 | 205.88 | 216.00 | 205.17 | 214.00 | 4.30% | 214.00 |
| 10 | E | 108 | 323 | 253000 | 000 | OPERATIONAL SERVICES | 4,153.95 | 484.20 | 0.00 | 700.00 | 612.00 | 600.00 | -1.96% | 700.00 |
| 10 | E | 108 | 324 | 253000 | 000 | MAINTENANCE SERVICES | 2,610.01 | 1,616.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 108 | 331 | 253000 | 000 | GAS FOR HEAT | 1,077.76 | 1,168.54 | 956.70 | 1,024.00 | 526.27 | 544.00 | 3.37% | 521.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|--------------|--------------|--------------|----------------|--------------|--------------|------------|--------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 108 | 336 | 253000 | 000 | ELCTCTY OTH THN HEAT | 39,557.87 | 38,561.22 | 42,707.22 | 45,697.00 | 43,512.50 | 44,296.00 | 1.80% | 45,062.00 |
| 10 | E | 108 | 337 | 253000 | 000 | WATER | 1,403.64 | 1,466.75 | 1,497.03 | 1,699.00 | 1,696.40 | 1,696.00 | -0.02% | 1,625.00 |
| 10 | E | 108 | 338 | 253000 | 000 | SEWERAGE | 1,972.25 | 1,539.86 | 1,397.96 | 1,496.00 | 1,463.01 | 1,463.00 | 0.00% | 1,399.00 |
| 10 | E | 108 | 339 | 253000 | 000 | GARBAGE COLLECTION | 3,845.19 | 3,957.28 | 4,748.29 | 3,526.00 | 4,325.74 | 4,204.00 | -2.81% | 4,204.00 |
| 10 | E | 108 | 411 | 253000 | 000 | GENERAL SUPPLIES | 12,432.75 | 11,288.32 | 9,527.54 | 8,940.40 | 8,079.14 | 9,500.00 | 17.59% | 9,500.00 |
| 10 | E | 108 | --- | 253000 | 000 | *OPERATION OF PLANT | 147,035.51 | 145,906.66 | 151,678.62 | 148,389.40 | 145,821.04 | 146,709.00 | 0.61% | 149,328.00 |
| 10 | E | 108 | 323 | 253001 | 000 | OPERATIONAL SERVICES | 4,449.04 | 4,692.70 | 5,048.80 | 7,000.00 | 6,962.69 | 7,000.00 | 0.54% | 7,000.00 |
| 10 | E | 108 | --- | 253001 | 000 | *B&G OPERATIONS AT SIT | 4,449.04 | 4,692.70 | 5,048.80 | 7,000.00 | 6,962.69 | 7,000.00 | 0.54% | 7,000.00 |
| 10 | E | 108 | 324 | 254200 | 000 | MAINTENANCE SERVICES | 1,296.11 | 1,415.80 | 0.00 | 600.00 | 0.00 | 550.00 | 0.00% | 450.00 |
| 10 | E | 108 | --- | 254200 | 000 | *SITE MAINTENANCE | 1,296.11 | 1,415.80 | 0.00 | 600.00 | 0.00 | 550.00 | 0.00% | 450.00 |
| 10 | E | 108 | 324 | 254300 | 000 | MAINTENANCE SERVICES | 3,539.51 | 5,380.05 | 4,986.07 | 4,582.00 | 4,581.07 | 4,700.00 | 2.60% | 4,700.00 |
| 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 | 775.73 | 844.00 | 333.60 | 1,300.00 | 1,119.37 | 500.00 | -55.33% | 500.00 |
| 10 | E | 108 | --- | 254300 | 000 | *BUILDING MAINTENANCE | 4,315.24 | 6,224.05 | 5,319.67 | 5,882.00 | 5,700.44 | 5,200.00 | -8.78% | 5,200.00 |
| 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 | 428.64 | 781.00 | 240.00 | 100.00 | 0.00 | 225.00 | 0.00% | 225.00 |
| 10 | E | 108 | --- | 254303 | 000 | *MAINT. FOR RENTALS | 428.64 | 781.00 | 240.00 | 100.00 | 0.00 | 225.00 | 0.00% | 225.00 |
| 10 | E | 108 | 329 | 255000 | 000 | OTH.PROPERTY SERVICE | 0.00 | 0.00 | 0.00 | 0.00 | 1,001.49 | 0.00 | -100.00% | 0.00 |
| 10 | E | 108 | 541 | 255000 | 000 | ADD. BLDG. COMPONENT | 0.00 | 0.00 | 0.00 | 1,002.00 | 0.00 | 1,200.00 | 0.00% | 1,200.00 |
| 10 | E | 108 | --- | 255000 | 000 | *FACIL.AQUIST/REMODEL | 0.00 | 0.00 | 0.00 | 1,002.00 | 1,001.49 | 1,200.00 | 19.82% | 1,200.00 |
| 10 | E | 108 | 341 | 256770 | 000 | PUPIL TRAVEL | 2,243.04 | 2,475.88 | 3,204.75 | 2,200.00 | 3,378.31 | 2,200.00 | -34.88% | 2,200.00 |
| 10 | E | 108 | --- | 256770 | 000 | *FIELD-TRIP TRANSPORT | 2,243.04 | 2,475.88 | 3,204.75 | 2,200.00 | 3,378.31 | 2,200.00 | -34.88% | 2,200.00 |
| 10 | E | 108 | 355 | 263300 | 000 | TELEPHONE/TELEGRAPH | 923.37 | 1,027.89 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 108 | --- | 263300 | 000 | *PUBLIC INFORMATION | 923.37 | 1,027.89 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 108 | 342 | 264400 | 000 | EMPLOYEE TRAVEL | 54.80 | 100.25 | 14.43 | 100.00 | 0.00 | 88.00 | 0.00% | 88.00 |
| 10 | E | 108 | --- | 264400 | 000 | *SUPP-STAFF INSERVICE | 54.80 | 100.25 | 14.43 | 100.00 | 0.00 | 88.00 | 0.00% | 88.00 |
| 10 | E | 108 | --- | ----- | 000 | *ROCKWELL ELEMENTARY | 1,843,885.77 | 1,826,543.82 | 1,778,440.18 | 1,813,631.40 | 1,839,097.16 | 1,795,071.00 | -2.39% | 1,830,173.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|-------------|-------------|-------------|----------------|-------------|------------|------------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 200 | 148 | 120000 | 000 | CASH-IN-LIEU-HEALTH IN | 0.00 | 0.00 | 0.00 | 2,605.00 | 2,605.20 | 2,101.00 | -19.35% | 2,101.00 |
| 10 | E | 200 | 149 | 120000 | 000 | CASH-IN-LIEU-DENTAL IN | 0.00 | 0.00 | 0.00 | 166.00 | 166.08 | 160.00 | -3.66% | 156.00 |
| 10 | E | 200 | 171 | 120000 | 000 | TEACHER SALARIES | 252,415.72 | 280,652.76 | 287,470.88 | 277,794.00 | 266,454.05 | 275,810.00 | 3.51% | 275,810.00 |
| 10 | E | 200 | 198 | 120000 | 000 | PARA-PRO WAGES | 49,737.78 | 51,897.85 | 52,831.36 | 53,572.00 | 51,445.66 | 54,382.00 | 5.71% | 54,382.00 |
| 10 | E | 200 | 199 | 120000 | 000 | OTHER SALARIES/WAGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 200 | 211 | 120000 | 000 | EMPLE SHARE RETIREMT | 19,389.72 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 200 | 212 | 120000 | 000 | EMPLR SHARE RETIREMT | 15,159.52 | 19,507.38 | 21,766.24 | 22,698.00 | 20,360.47 | 22,782.00 | 11.89% | 23,279.00 |
| 10 | E | 200 | 222 | 120000 | 000 | EMPLR SHARE SOC.SEC. | 22,158.53 | 24,222.69 | 24,741.19 | 24,180.00 | 23,243.96 | 24,048.00 | 3.46% | 23,915.00 |
| 10 | E | 200 | 230 | 120000 | 000 | LIFE INSURANCE | 567.57 | 622.56 | 610.20 | 611.00 | 587.15 | 607.00 | 3.38% | 607.00 |
| 10 | E | 200 | 241 | 120000 | 000 | MEDICAL INSURANCE | 93,938.94 | 93,468.00 | 98,150.63 | 103,416.00 | 98,740.24 | 93,288.00 | -5.52% | 109,842.00 |
| 10 | E | 200 | 243 | 120000 | 000 | DENTAL INSURANCE | 6,814.32 | 7,019.28 | 6,611.26 | 6,202.00 | 6,365.07 | 6,630.00 | 4.16% | 6,070.00 |
| 10 | E | 200 | 249 | 120000 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,680.00 | 0.00% | 0.00 |
| 10 | E | 200 | 251 | 120000 | 000 | LONG-TERM DISAB.INS. | 1,113.12 | 1,220.88 | 1,196.71 | 1,198.00 | 1,114.72 | 1,192.00 | 6.93% | 1,192.00 |
| 10 | E | 200 | 310 | 120000 | 000 | PERSONAL SERVICES | 1,362.20 | 709.84 | 771.36 | 800.00 | 145.02 | 800.00 | 451.65% | 800.00 |
| 10 | E | 200 | 411 | 120000 | 000 | GENERAL SUPPLIES | 14,400.00 | 11,484.47 | 16,382.41 | 16,124.32 | 14,423.66 | 19,530.00 | 35.40% | 17,000.00 |
| 10 | E | 200 | 415 | 120000 | 000 | FOOD | 1,493.11 | 1,806.60 | 3,594.90 | 3,596.68 | 3,492.44 | 3,500.00 | 0.22% | 3,000.00 |
| 10 | E | 200 | 417 | 120000 | 000 | PAPER | 8,453.61 | 7,708.21 | 7,930.47 | 8,000.00 | 6,469.02 | 11,731.00 | 81.34% | 6,000.00 |
| 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 | 435 | 120000 | 000 | INSTR.COMPUTER SOFT. | 5,329.76 | 6,948.11 | 8,294.55 | 8,120.00 | 8,213.77 | 8,100.00 | -1.39% | 8,100.00 |
| 10 | E | 200 | 439 | 120000 | 000 | OTHER MEDIA | 10,306.32 | 12,381.12 | 2,184.25 | 5,800.00 | 5,346.03 | 2,470.00 | -53.80% | 5,000.00 |
| 10 | E | 200 | 440 | 120000 | 000 | NON-CAPITAL EQUIP. | 10,771.40 | 13,588.56 | 3,308.63 | 1,725.00 | 1,479.44 | 9,360.00 | 532.67% | 23,300.00 |
| 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 | 2,622.49 | 22,095.72 | 376.85 | 55,405.00 | 55,152.85 | 500.00 | -99.09% | 1,000.00 |
| 10 | E | 200 | 480 | 120000 | 000 | NON-INST.COMPUT.SOFT | 0.00 | 0.00 | 1,358.00 | 20.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 200 | 551 | 120000 | 000 | ADDITIONAL EQUIPMENT | 9,833.96 | 14,729.66 | 34,360.93 | 5,755.00 | 5,755.15 | 44,170.00 | 667.49% | 21,805.00 |
| 10 | E | 200 | 941 | 120000 | 000 | DIST DUES/FEES | 60.00 | 0.00 | 2,000.00 | 2,000.00 | 9,935.00 | 2,000.00 | -79.87% | 2,000.00 |
| 10 | E | 200 | --- | 120000 | 000 | *REGULAR CURRICULUM | 525,928.07 | 570,063.69 | 573,940.82 | 599,788.00 | 581,494.98 | 596,841.00 | 2.64% | 585,359.00 |
| 10 | E | 200 | 148 | 121000 | 000 | CASH-IN-LIEU-HEALTH IN | 0.00 | 0.00 | 1,185.40 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 200 | 149 | 121000 | 000 | CASH-IN-LIEU-DENTAL IN | 0.00 | 0.00 | 83.20 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 200 | 171 | 121000 | 000 | TEACHER SALARIES | 71,946.99 | 55,873.32 | 76,216.42 | 86,977.00 | 86,941.44 | 89,051.00 | 2.43% | 88,246.00 |
| 10 | E | 200 | 211 | 121000 | 000 | EMPLE SHARE RETIREMT | 4,604.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 200 | 212 | 121000 | 000 | EMPLR SHARE RETIREMT | 3,597.06 | 3,277.48 | 3,742.60 | 4,055.00 | 4,073.10 | 6,144.00 | 50.84% | 4,234.00 |
| 10 | E | 200 | 222 | 121000 | 000 | EMPLR SHARE SOC.SEC. | 5,461.84 | 4,216.33 | 5,864.81 | 6,513.00 | 6,521.51 | 6,601.00 | 1.22% | 6,609.00 |
| 10 | E | 200 | 230 | 121000 | 000 | LIFE INSURANCE | 140.04 | 108.96 | 148.84 | 113.00 | 114.24 | 170.00 | 48.81% | 115.00 |
| 10 | E | 200 | 241 | 121000 | 000 | MEDICAL INSURANCE | 5,825.64 | 5,934.48 | 6,379.44 | 7,011.00 | 7,011.12 | 10,177.00 | 45.16% | 7,011.00 |
| 10 | E | 200 | 243 | 121000 | 000 | DENTAL INSURANCE | 898.56 | 491.50 | 446.64 | 447.00 | 446.64 | 858.00 | 92.10% | 447.00 |
| 10 | E | 200 | 249 | 121000 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,280.00 | 0.00% | 0.00 |
| 10 | E | 200 | 251 | 121000 | 000 | LONG-TERM DISAB.INS. | 274.56 | 213.08 | 291.72 | 222.00 | 223.84 | 333.00 | 48.77% | 225.00 |
| 10 | E | 200 | 411 | 121000 | 000 | GENERAL SUPPLIES | 3,499.00 | 3,479.03 | 3,481.72 | 4,371.72 | 4,405.56 | 4,100.00 | -6.94% | 4,100.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|-------------|-------------|-------------|----------------|-------------|------------|------------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 200 | 417 | 121000 | 000 | PAPER | 781.84 | 780.33 | 782.96 | 678.28 | 678.28 | 0.00 | -100.00% | 0.00 |
| 10 | E | 200 | 440 | 121000 | 000 | NON-CAPITAL EQUIP. | 385.85 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 200 | 551 | 121000 | 000 | ADDITIONAL EQUIPMENT | 0.00 | 0.00 | 3,318.11 | 0.00 | 0.00 | 0.00 | 0.00% | 2,300.00 |
| 10 | E | 200 | --- | 121000 | 000 | *ART INSTRUCTION | 97,415.70 | 74,374.51 | 101,941.86 | 110,388.00 | 110,415.73 | 119,714.00 | 8.42% | 113,287.00 |
| 10 | E | 200 | 148 | 122000 | 000 | CASH-IN-LIEU-HEALTH IN | 0.00 | 0.00 | 0.00 | 2,605.00 | 868.40 | 0.00 | -100.00% | 0.00 |
| 10 | E | 200 | 171 | 122000 | 000 | TEACHER SALARIES | 299,513.87 | 364,720.88 | 358,148.80 | 357,494.00 | 350,536.22 | 386,537.00 | 10.27% | 364,716.00 |
| 10 | E | 200 | 211 | 122000 | 000 | EMPLE SHARE RETIREMT | 19,283.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 200 | 212 | 122000 | 000 | EMPLR SHARE RETIREMT | 15,090.36 | 21,396.93 | 22,924.06 | 24,488.00 | 22,939.27 | 26,670.00 | 16.26% | 25,712.00 |
| 10 | E | 200 | 222 | 122000 | 000 | EMPLR SHARE SOC.SEC. | 22,128.37 | 26,644.61 | 26,399.99 | 26,521.00 | 25,861.20 | 28,591.00 | 10.56% | 26,954.00 |
| 10 | E | 200 | 230 | 122000 | 000 | LIFE INSURANCE | 486.89 | 589.92 | 564.32 | 581.00 | 558.42 | 634.00 | 13.53% | 602.00 |
| 10 | E | 200 | 241 | 122000 | 000 | MEDICAL INSURANCE | 67,601.99 | 83,082.48 | 87,850.44 | 78,876.00 | 80,337.24 | 77,034.00 | -4.11% | 98,157.00 |
| 10 | E | 200 | 243 | 122000 | 000 | DENTAL INSURANCE | 4,959.24 | 6,135.42 | 5,848.16 | 5,945.00 | 5,440.13 | 5,584.00 | 2.64% | 5,243.00 |
| 10 | E | 200 | 249 | 122000 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,540.00 | 0.00% | 0.00 |
| 10 | E | 200 | 251 | 122000 | 000 | LONG-TERM DISAB.INS. | 1,140.20 | 1,351.62 | 1,303.56 | 1,338.00 | 1,298.58 | 1,380.00 | 6.27% | 1,368.00 |
| 10 | E | 200 | 411 | 122000 | 000 | GENERAL SUPPLIES | 2,878.41 | 1,975.88 | 2,370.02 | 2,800.00 | 2,589.42 | 2,800.00 | 8.13% | 2,800.00 |
| 10 | E | 200 | 434 | 122000 | 000 | PERIODICALS | 254.50 | 73.60 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 200 | 439 | 122000 | 000 | OTHER MEDIA | 2,227.05 | 663.84 | 900.81 | 1,200.00 | 926.33 | 6,461.00 | 597.48% | 3,200.00 |
| 10 | E | 200 | 440 | 122000 | 000 | NON-CAPITAL EQUIP. | 864.36 | 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 | 0.00 | 109.00 | 147.00 | 120.00 | 120.00 | 130.00 | 8.33% | 120.00 |
| 10 | E | 200 | --- | 122000 | 000 | *ENGLISH LANG INSTRUC | 436,428.79 | 506,744.18 | 506,557.16 | 501,968.00 | 491,475.21 | 548,361.00 | 11.57% | 528,872.00 |
| 10 | E | 200 | 171 | 122110 | 000 | TEACHER SALARIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35,862.00 | 0.00% | 0.00 |
| 10 | E | 200 | 212 | 122110 | 000 | EMPLR SHARE RETIREMT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,474.00 | 0.00% | 0.00 |
| 10 | E | 200 | 222 | 122110 | 000 | EMPLR SHARE SOC.SEC. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,634.00 | 0.00% | 0.00 |
| 10 | E | 200 | 230 | 122110 | 000 | LIFE INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 68.00 | 0.00% | 0.00 |
| 10 | E | 200 | 241 | 122110 | 000 | MEDICAL INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,950.00 | 0.00% | 0.00 |
| 10 | E | 200 | 243 | 122110 | 000 | DENTAL INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 708.00 | 0.00% | 0.00 |
| 10 | E | 200 | 249 | 122110 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,459.00 | 0.00% | 0.00 |
| 10 | E | 200 | 251 | 122110 | 000 | LONG-TERM DISAB.INS. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 134.00 | 0.00% | 0.00 |
| 10 | E | 200 | --- | 122110 | 000 | *READING INSTRUCTION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 53,289.00 | 0.00% | 0.00 |
| 10 | E | 200 | 411 | 122115 | 000 | GENERAL SUPPLIES | 995.48 | 1,519.50 | 1,791.47 | 1,800.00 | 1,483.45 | 1,500.00 | 1.12% | 1,500.00 |
| 10 | E | 200 | --- | 122115 | 000 | *REMEDIATION READING | 995.48 | 1,519.50 | 1,791.47 | 1,800.00 | 1,483.45 | 1,500.00 | 1.12% | 1,500.00 |
| 10 | E | 200 | 148 | 123000 | 000 | CASH-IN-LIEU-HEALTH IN | 0.00 | 1,543.44 | 1,659.36 | 1,824.00 | 1,823.52 | 0.00 | -100.00% | 1,471.00 |
| 10 | E | 200 | 149 | 123000 | 000 | CASH-IN-LIEU-DENTAL IN | 0.00 | 107.31 | 116.16 | 117.00 | 116.16 | 0.00 | -100.00% | 119.00 |
| 10 | E | 200 | 171 | 123000 | 000 | TEACHER SALARIES | 62,939.43 | 60,477.28 | 61,945.40 | 66,273.00 | 66,247.12 | 57,041.00 | -13.90% | 67,242.00 |
| 10 | E | 200 | 211 | 123000 | 000 | EMPLE SHARE RETIREMT | 4,053.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|-------------|-------------|-------------|----------------|-------------|------------|------------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 200 | 440 | 124400 | 000 | NON-CAPITAL EQUIP. | 0.00 | 0.00 | 635.57 | 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. | 141,305.53 | 131,699.57 | 135,452.49 | 138,377.00 | 129,711.32 | 136,795.00 | 5.46% | 126,168.00 |
| 10 | E | 200 | 148 | 125400 | 000 | CASH-IN-LIEU-HEALTH IN | 2,164.68 | 2,205.12 | 2,370.48 | 2,605.00 | 2,605.20 | 2,101.00 | -19.35% | 2,101.00 |
| 10 | E | 200 | 149 | 125400 | 000 | CASH-IN-LIEU-DENTAL IN | 167.04 | 175.44 | 166.08 | 166.00 | 166.08 | 160.00 | -3.66% | 156.00 |
| 10 | E | 200 | 171 | 125400 | 000 | TEACHER SALARIES | 44,751.00 | 46,668.96 | 41,666.85 | 48,945.00 | 48,925.44 | 49,659.00 | 1.50% | 49,659.00 |
| 10 | E | 200 | 199 | 125400 | 000 | OTHER SALARIES/WAGES | 9,215.50 | 9,777.40 | 10,809.49 | 12,099.00 | 10,315.22 | 12,271.00 | 18.96% | 12,271.00 |
| 10 | E | 200 | 211 | 125400 | 000 | EMPLE SHARE RETIREMT | 3,454.78 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 200 | 212 | 125400 | 000 | EMPLR SHARE RETIREMT | 2,699.24 | 3,311.24 | 3,339.38 | 4,182.00 | 4,076.58 | 4,273.00 | 4.82% | 4,366.00 |
| 10 | E | 200 | 222 | 125400 | 000 | EMPLR SHARE SOC.SEC. | 4,294.06 | 4,487.83 | 4,210.90 | 4,867.00 | 4,732.57 | 4,912.00 | 3.79% | 4,895.00 |
| 10 | E | 200 | 230 | 125400 | 000 | LIFE INSURANCE | 87.00 | 90.48 | 92.46 | 93.00 | 94.32 | 95.00 | 0.72% | 95.00 |
| 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. | 170.04 | 177.36 | 181.11 | 183.00 | 185.12 | 186.00 | 0.48% | 186.00 |
| 10 | E | 200 | 411 | 125400 | 000 | GENERAL SUPPLIES | 1,179.11 | 1,626.52 | 1,475.12 | 1,700.00 | 1,707.85 | 1,700.00 | -0.46% | 1,700.00 |
| 10 | E | 200 | 439 | 125400 | 000 | OTHER MEDIA | 521.95 | 148.18 | 35.76 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 200 | 440 | 125400 | 000 | NON-CAPITAL EQUIP. | 480.00 | 129.99 | 0.00 | 0.00 | 299.98 | 0.00 | -100.00% | 300.00 |
| 10 | E | 200 | 551 | 125400 | 000 | ADDITIONAL EQUIPMENT | 499.00 | 0.00 | 1,350.90 | 0.00 | 0.00 | 0.00 | 0.00% | 1,200.00 |
| 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 | 127.66 | 352.50 | 527.00 | 575.00 | 588.00 | 500.00 | -14.97% | 500.00 |
| 10 | E | 200 | --- | 125400 | 000 | *VOCAL MUSIC INSTRUCT | 69,811.06 | 69,151.02 | 66,225.53 | 75,415.00 | 73,696.36 | 75,857.00 | 2.93% | 77,429.00 |
| 10 | E | 200 | 171 | 125510 | 000 | TEACHER SALARIES | 50,505.00 | 51,783.00 | 52,932.96 | 53,575.00 | 53,553.00 | 54,357.00 | 1.50% | 54,357.00 |
| 10 | E | 200 | 211 | 125510 | 000 | EMPLE SHARE RETIREMT | 3,232.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 200 | 212 | 125510 | 000 | EMPLR SHARE RETIREMT | 2,525.20 | 3,038.00 | 3,388.04 | 3,670.00 | 3,686.26 | 3,751.00 | 1.76% | 3,832.00 |
| 10 | E | 200 | 222 | 125510 | 000 | EMPLR SHARE SOC.SEC. | 3,693.01 | 3,763.80 | 3,836.94 | 3,840.00 | 3,859.16 | 3,937.00 | 2.02% | 3,900.00 |
| 10 | E | 200 | 230 | 125510 | 000 | LIFE INSURANCE | 98.16 | 100.56 | 101.28 | 102.00 | 103.60 | 104.00 | 0.39% | 104.00 |
| 10 | E | 200 | 241 | 125510 | 000 | MEDICAL INSURANCE | 16,020.60 | 16,319.76 | 17,543.52 | 19,281.00 | 19,280.64 | 15,548.00 | -19.36% | 19,281.00 |
| 10 | E | 200 | 243 | 125510 | 000 | DENTAL INSURANCE | 1,157.28 | 1,215.12 | 1,151.04 | 1,151.00 | 1,151.04 | 1,105.00 | -4.00% | 1,151.00 |
| 10 | E | 200 | 249 | 125510 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,280.00 | 0.00% | 0.00 |
| 10 | E | 200 | 251 | 125510 | 000 | LONG-TERM DISAB.INS. | 191.88 | 196.80 | 198.24 | 201.00 | 202.56 | 204.00 | 0.71% | 204.00 |
| 10 | E | 200 | 411 | 125510 | 000 | GENERAL SUPPLIES | 1,065.70 | 1,061.51 | -192.78 | 1,750.00 | 1,811.86 | 1,750.00 | -3.41% | 1,750.00 |
| 10 | E | 200 | 439 | 125510 | 000 | OTHER MEDIA | 23.89 | 628.99 | 697.96 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 200 | 440 | 125510 | 000 | NON-CAPITAL EQUIP. | 804.45 | 0.00 | 769.01 | 1,000.00 | 981.19 | 0.00 | -100.00% | 0.00 |
| 10 | E | 200 | 551 | 125510 | 000 | ADDITIONAL EQUIPMENT | 2,000.00 | 0.00 | 1,960.00 | 0.00 | 0.00 | 3,000.00 | 0.00% | 3,000.00 |
| 10 | E | 200 | 941 | 125510 | 000 | DIST DUES/FEES | 261.50 | 0.00 | 265.00 | 300.00 | 244.00 | 300.00 | 22.95% | 300.00 |
| 10 | E | 200 | 949 | 125510 | 000 | OTHER DUES/FEES | 1,024.66 | 785.30 | 708.50 | 750.00 | -1,653.00 | 700.00 | -142.35% | 700.00 |
| 10 | E | 200 | --- | 125510 | 000 | *BAND INSTRUCTION | 82,603.65 | 78,892.84 | 83,359.71 | 85,620.00 | 83,220.31 | 87,036.00 | 4.59% | 88,579.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|-------------|-------------|-------------|----------------|-------------|------------|------------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 200 | 148 | 125520 | 000 | CASH-IN-LIEU-HEALTH IN | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,101.00 | 0.00% | 0.00 |
| 10 | E | 200 | 149 | 125520 | 000 | CASH-IN-LIEU-DENTAL IN | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 160.00 | 0.00% | 0.00 |
| 10 | E | 200 | 171 | 125520 | 000 | TEACHER SALARIES | 63,930.00 | 34,522.00 | 35,339.00 | 35,716.00 | 35,701.92 | 36,238.00 | 1.50% | 36,238.00 |
| 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 | 4,091.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 200 | 212 | 125520 | 000 | EMPLR SHARE RETIREMT | 3,196.48 | 2,025.35 | 2,261.96 | 2,447.00 | 2,457.45 | 2,500.00 | 1.73% | 2,555.00 |
| 10 | E | 200 | 222 | 125520 | 000 | EMPLR SHARE SOC.SEC. | 4,754.07 | 2,573.82 | 2,636.91 | 2,655.00 | 2,658.36 | 2,946.00 | 10.82% | 2,695.00 |
| 10 | E | 200 | 230 | 125520 | 000 | LIFE INSURANCE | 113.63 | 72.80 | 67.56 | 68.00 | 68.80 | 69.00 | 0.29% | 69.00 |
| 10 | E | 200 | 241 | 125520 | 000 | MEDICAL INSURANCE | 16,020.60 | 6,406.16 | 6,379.44 | 7,011.00 | 7,011.12 | 0.00 | -100.00% | 7,011.00 |
| 10 | E | 200 | 243 | 125520 | 000 | DENTAL INSURANCE | 1,060.84 | 509.28 | 446.64 | 447.00 | 446.64 | 0.00 | -100.00% | 447.00 |
| 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. | 222.64 | 142.22 | 132.18 | 134.00 | 135.12 | 136.00 | 0.65% | 136.00 |
| 10 | E | 200 | 411 | 125520 | 000 | GENERAL SUPPLIES | 385.44 | 600.00 | 663.16 | 600.00 | 527.90 | 600.00 | 13.66% | 600.00 |
| 10 | E | 200 | 440 | 125520 | 000 | NON-CAPITAL EQUIP. | 350.00 | 0.00 | 0.00 | 108.00 | 232.47 | 0.00 | -100.00% | 125.00 |
| 10 | E | 200 | 551 | 125520 | 000 | ADDITIONAL EQUIPMENT | 1,948.00 | 0.00 | 640.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 200 | 949 | 125520 | 000 | OTHER DUES/FEES | 127.68 | 0.00 | 336.00 | 400.00 | 379.00 | 400.00 | 5.54% | 400.00 |
| 10 | E | 200 | --- | 125520 | 000 | *ORCHESTRA INSTRUCT. | 96,200.94 | 46,851.63 | 48,902.85 | 49,586.00 | 49,618.78 | 45,150.00 | -9.01% | 50,276.00 |
| 10 | E | 200 | 171 | 126000 | 000 | TEACHER SALARIES | 183,140.06 | 198,731.88 | 203,259.96 | 205,701.00 | 205,336.73 | 201,321.00 | -1.96% | 196,612.00 |
| 10 | E | 200 | 211 | 126000 | 000 | EMPLE SHARE RETIREMT | 11,737.88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 200 | 212 | 126000 | 000 | EMPLR SHARE RETIREMT | 9,173.91 | 11,658.93 | 12,980.51 | 14,091.00 | 14,120.66 | 13,892.00 | -1.62% | 12,466.00 |
| 10 | E | 200 | 222 | 126000 | 000 | EMPLR SHARE SOC.SEC. | 13,560.03 | 14,391.90 | 14,686.70 | 14,921.00 | 14,940.17 | 14,747.00 | -1.29% | 14,439.00 |
| 10 | E | 200 | 230 | 126000 | 000 | LIFE INSURANCE | 359.64 | 385.44 | 388.02 | 392.00 | 396.80 | 385.00 | -2.97% | 385.00 |
| 10 | E | 200 | 241 | 126000 | 000 | MEDICAL INSURANCE | 52,431.03 | 54,893.76 | 59,010.08 | 64,854.00 | 64,853.20 | 52,298.00 | -19.36% | 64,854.00 |
| 10 | E | 200 | 243 | 126000 | 000 | DENTAL INSURANCE | 3,808.80 | 4,117.20 | 3,899.92 | 3,900.00 | 3,899.92 | 3,744.00 | -4.00% | 3,832.00 |
| 10 | E | 200 | 249 | 126000 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,980.00 | 0.00% | 0.00 |
| 10 | E | 200 | 251 | 126000 | 000 | LONG-TERM DISAB.INS. | 704.43 | 755.76 | 760.89 | 772.00 | 777.68 | 755.00 | -2.92% | 739.00 |
| 10 | E | 200 | 411 | 126000 | 000 | GENERAL SUPPLIES | 1,148.08 | 3,912.14 | 1,784.53 | 1,600.00 | 1,167.69 | 1,600.00 | 37.02% | 1,600.00 |
| 10 | E | 200 | 440 | 126000 | 000 | NON-CAPITAL EQUIP. | 0.00 | 0.00 | 2,744.50 | 0.00 | 0.00 | 0.00 | 0.00% | 2,525.00 |
| 10 | E | 200 | 551 | 126000 | 000 | ADDITIONAL EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 850.00 |
| 10 | E | 200 | --- | 126000 | 000 | *SCIENCE INSTRUCTION | 276,063.86 | 288,847.01 | 299,515.11 | 306,231.00 | 305,492.85 | 296,722.00 | -2.87% | 298,302.00 |
| 10 | E | 200 | 171 | 127000 | 000 | TEACHER SALARIES | 118,259.94 | 161,104.00 | 165,640.92 | 167,668.00 | 167,401.96 | 170,117.00 | 1.62% | 170,117.00 |
| 10 | E | 200 | 211 | 127000 | 000 | EMPLE SHARE RETIREMT | 7,647.26 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 200 | 212 | 127000 | 000 | EMPLR SHARE RETIREMT | 5,991.62 | 9,451.51 | 10,602.03 | 11,485.00 | 11,523.26 | 11,738.00 | 1.86% | 11,994.00 |
| 10 | E | 200 | 222 | 127000 | 000 | EMPLR SHARE SOC.SEC. | 8,773.48 | 11,864.23 | 12,176.76 | 12,286.00 | 12,294.01 | 12,571.00 | 2.25% | 12,472.00 |
| 10 | E | 200 | 230 | 127000 | 000 | LIFE INSURANCE | 230.67 | 312.48 | 316.65 | 320.00 | 323.60 | 325.00 | 0.43% | 325.00 |
| 10 | E | 200 | 241 | 127000 | 000 | MEDICAL INSURANCE | 22,453.07 | 38,574.00 | 41,466.48 | 45,573.00 | 45,572.40 | 36,750.00 | -19.36% | 45,573.00 |
| 10 | E | 200 | 243 | 127000 | 000 | DENTAL INSURANCE | 1,659.88 | 2,902.08 | 2,748.72 | 2,749.00 | 2,748.72 | 2,639.00 | -3.99% | 2,749.00 |
| 10 | E | 200 | 249 | 127000 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,700.00 | 0.00% | 0.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|-------------|-------------|-------------|----------------|-------------|------------|------------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 200 | 251 | 127000 | 000 | LONG-TERM DISAB.INS. | 451.80 | 612.48 | 620.49 | 628.00 | 633.92 | 637.00 | 0.49% | 637.00 |
| 10 | E | 200 | 411 | 127000 | 000 | GENERAL SUPPLIES | 1,391.43 | 1,936.39 | 1,087.80 | 1,400.00 | 884.55 | 1,400.00 | 58.27% | 1,400.00 |
| 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 | 998.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 200 | 941 | 127000 | 000 | DIST DUES/FEES | 90.00 | 90.00 | 100.00 | 100.00 | 100.00 | 100.00 | 0.00% | 100.00 |
| 10 | E | 200 | 949 | 127000 | 000 | OTHER DUES/FEES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 200 | --- | 127000 | 000 | *SOCIAL STUDIES INSTR | 167,947.15 | 226,847.17 | 234,759.85 | 242,209.00 | 241,482.42 | 241,977.00 | 0.20% | 245,367.00 |
| 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 | 196.50 | 158.32 | 196.04 | 150.00 | 119.31 | 175.00 | 46.68% | 175.00 |
| 10 | E | 200 | 415 | 131000 | 000 | FOOD | 496.91 | 296.77 | 525.16 | 550.00 | 392.58 | 550.00 | 40.10% | 550.00 |
| 10 | E | 200 | --- | 131000 | 000 | *AGRICULTURE INSTRUCT | 693.41 | 455.09 | 721.20 | 700.00 | 511.89 | 725.00 | 41.63% | 725.00 |
| 10 | E | 200 | 171 | 135000 | 000 | TEACHER SALARIES | 54,021.00 | 54,979.92 | 56,190.96 | 56,882.00 | 56,859.00 | 0.00 | -100.00% | 57,712.00 |
| 10 | E | 200 | 211 | 135000 | 000 | EMPLE SHARE RETIREMT | 3,457.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 200 | 212 | 135000 | 000 | EMPLR SHARE RETIREMT | 2,701.04 | 3,225.52 | 3,596.60 | 3,896.00 | 3,913.81 | 0.00 | -100.00% | 4,069.00 |
| 10 | E | 200 | 222 | 135000 | 000 | EMPLR SHARE SOC.SEC. | 4,058.70 | 4,124.82 | 4,235.53 | 4,274.00 | 4,279.97 | 0.00 | -100.00% | 4,337.00 |
| 10 | E | 200 | 230 | 135000 | 000 | LIFE INSURANCE | 105.00 | 106.32 | 107.31 | 109.00 | 109.92 | 0.00 | -100.00% | 110.00 |
| 10 | E | 200 | 241 | 135000 | 000 | MEDICAL INSURANCE | 5,825.64 | 5,914.83 | 6,379.44 | 7,011.00 | 7,011.12 | 0.00 | -100.00% | 7,011.00 |
| 10 | E | 200 | 243 | 135000 | 000 | DENTAL INSURANCE | 449.28 | 471.84 | 446.64 | 447.00 | 446.64 | 0.00 | -100.00% | 447.00 |
| 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. | 205.32 | 209.04 | 210.57 | 213.00 | 215.20 | 0.00 | -100.00% | 216.00 |
| 10 | E | 200 | 411 | 135000 | 000 | GENERAL SUPPLIES | 816.63 | 621.03 | 1,000.71 | 800.00 | 798.16 | 0.00 | -100.00% | 900.00 |
| 10 | E | 200 | 415 | 135000 | 000 | FOOD | 2,389.43 | 2,322.75 | 2,160.94 | 2,400.00 | 2,386.99 | 0.00 | -100.00% | 2,300.00 |
| 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 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|-------------|-------------|-------------|----------------|-------------|------------|------------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 200 | 551 | 135000 | 000 | ADDITIONAL EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 1,200.00 |
| 10 | E | 200 | --- | 135000 | 000 | *FAMILY-CONSUMER EDUC | 74,029.36 | 71,976.07 | 74,328.70 | 76,032.00 | 76,020.81 | 0.00 | -100.00% | 78,302.00 |
| 10 | E | 200 | 171 | 136260 | 000 | TEACHER SALARIES | 109,320.90 | 121,329.82 | 123,971.66 | 127,127.00 | 125,476.68 | 128,960.00 | 2.78% | 128,960.00 |
| 10 | E | 200 | 211 | 136260 | 000 | EMPLE SHARE RETIREMT | 7,396.88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 200 | 212 | 136260 | 000 | EMPLR SHARE RETIREMT | 5,065.71 | 7,118.00 | 7,935.00 | 8,708.00 | 8,636.97 | 8,898.00 | 3.02% | 9,092.00 |
| 10 | E | 200 | 222 | 136260 | 000 | EMPLR SHARE SOC.SEC. | 8,066.85 | 8,916.41 | 9,151.80 | 9,283.00 | 9,231.85 | 9,507.00 | 2.98% | 9,426.00 |
| 10 | E | 200 | 230 | 136260 | 000 | LIFE INSURANCE | 224.52 | 235.20 | 237.09 | 240.00 | 242.48 | 244.00 | 0.63% | 244.00 |
| 10 | E | 200 | 241 | 136260 | 000 | MEDICAL INSURANCE | 32,041.20 | 32,639.52 | 35,087.04 | 38,562.00 | 38,561.28 | 31,096.00 | -19.36% | 38,562.00 |
| 10 | E | 200 | 243 | 136260 | 000 | DENTAL INSURANCE | 2,314.56 | 2,430.24 | 2,302.08 | 2,303.00 | 2,302.08 | 2,210.00 | -4.00% | 2,303.00 |
| 10 | E | 200 | 249 | 136260 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,560.00 | 0.00% | 0.00 |
| 10 | E | 200 | 251 | 136260 | 000 | LONG-TERM DISAB.INS. | 439.20 | 461.28 | 464.61 | 470.00 | 474.80 | 477.00 | 0.46% | 477.00 |
| 10 | E | 200 | 411 | 136260 | 000 | GENERAL SUPPLIES | 4,795.03 | 4,247.59 | 4,307.14 | 4,300.00 | 4,298.75 | 4,300.00 | 0.03% | 4,300.00 |
| 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 | 1,067.43 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 200 | --- | 136260 | 000 | *GEN. INDUSTRIAL ARTS | 170,732.28 | 177,378.06 | 183,456.42 | 190,993.00 | 189,224.89 | 190,252.00 | 0.54% | 193,364.00 |
| 10 | E | 200 | 171 | 139000 | 000 | TEACHER SALARIES | 61,044.80 | 65,208.00 | 35,027.00 | 49,275.00 | 49,255.92 | 49,995.00 | 1.50% | 49,995.00 |
| 10 | E | 200 | 211 | 139000 | 000 | EMPLE SHARE RETIREMT | 3,907.53 | 74.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 200 | 212 | 139000 | 000 | EMPLR SHARE RETIREMT | 3,052.92 | 3,824.68 | 2,165.43 | 3,375.00 | 3,390.43 | 3,450.00 | 1.76% | 3,525.00 |
| 10 | E | 200 | 222 | 139000 | 000 | EMPLR SHARE SOC.SEC. | 4,418.13 | 4,722.33 | 2,436.43 | 3,450.00 | 3,435.16 | 3,539.00 | 3.02% | 3,505.00 |
| 10 | E | 200 | 230 | 139000 | 000 | LIFE INSURANCE | 119.16 | 123.84 | 41.28 | 94.00 | 103.14 | 96.00 | -6.92% | 96.00 |
| 10 | E | 200 | 241 | 139000 | 000 | MEDICAL INSURANCE | 5,825.64 | 5,934.48 | 2,126.48 | 19,281.00 | 20,742.60 | 15,548.00 | -25.04% | 19,281.00 |
| 10 | E | 200 | 243 | 139000 | 000 | DENTAL INSURANCE | 449.28 | 471.84 | 148.88 | 1,151.00 | 1,246.96 | 1,105.00 | -11.38% | 1,151.00 |
| 10 | E | 200 | 249 | 139000 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,280.00 | 0.00% | 0.00 |
| 10 | E | 200 | 251 | 139000 | 000 | LONG-TERM DISAB.INS. | 233.16 | 242.88 | 80.96 | 185.00 | 201.80 | 187.00 | -7.33% | 187.00 |
| 10 | E | 200 | 411 | 139000 | 000 | GENERAL SUPPLIES | 585.79 | 495.15 | 478.55 | 500.00 | 475.99 | 500.00 | 5.04% | 500.00 |
| 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. | 79,636.41 | 81,097.32 | 42,505.01 | 77,311.00 | 78,852.00 | 76,700.00 | -2.73% | 78,240.00 |
| 10 | E | 200 | 411 | 141000 | 000 | GENERAL SUPPLIES | 175.24 | 0.00 | 253.69 | 300.00 | 0.00 | 300.00 | 0.00% | 300.00 |
| 10 | E | 200 | --- | 141000 | 000 | *HEALTH INSTRUCTION | 175.24 | 0.00 | 253.69 | 300.00 | 0.00 | 300.00 | 0.00% | 300.00 |
| 10 | E | 200 | 148 | 143000 | 000 | CASH-IN-LIEU-HEALTH IN | 4,329.36 | 4,410.24 | 4,740.96 | 5,210.00 | 5,210.40 | 4,202.00 | -19.35% | 4,202.00 |
| 10 | E | 200 | 149 | 143000 | 000 | CASH-IN-LIEU-DENTAL IN | 167.04 | 175.44 | 166.08 | 166.00 | 166.08 | 160.00 | -3.66% | 156.00 |
| 10 | E | 200 | 171 | 143000 | 000 | TEACHER SALARIES | 223,777.58 | 228,548.96 | 250,829.96 | 253,983.00 | 253,881.92 | 257,691.00 | 1.50% | 257,691.00 |
| 10 | E | 200 | 199 | 143000 | 000 | OTHER SALARIES/WAGES | 1,349.88 | 1,434.32 | 970.79 | 0.00 | 849.86 | 0.00 | -100.00% | 0.00 |
| 10 | E | 200 | 211 | 143000 | 000 | EMPLE SHARE RETIREMT | 14,321.49 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 200 | 212 | 143000 | 000 | EMPLR SHARE RETIREMT | 11,188.55 | 13,408.22 | 16,054.55 | 17,398.00 | 17,475.65 | 17,780.00 | 1.74% | 18,167.00 |
| 10 | E | 200 | 222 | 143000 | 000 | EMPLR SHARE SOC.SEC. | 17,193.00 | 17,580.79 | 19,144.41 | 19,341.00 | 19,477.64 | 19,587.00 | 0.56% | 19,545.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|-------------|-------------|-------------|----------------|-------------|------------|------------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 200 | 230 | 143000 | 000 | LIFE INSURANCE | 435.45 | 443.28 | 479.31 | 485.00 | 490.56 | 492.00 | 0.29% | 492.00 |
| 10 | E | 200 | 241 | 143000 | 000 | MEDICAL INSURANCE | 32,041.20 | 32,639.52 | 35,087.04 | 38,562.00 | 38,561.28 | 31,096.00 | -19.36% | 38,562.00 |
| 10 | E | 200 | 243 | 143000 | 000 | DENTAL INSURANCE | 3,471.84 | 3,645.36 | 3,453.12 | 3,453.00 | 3,453.12 | 3,315.00 | -4.00% | 3,453.00 |
| 10 | E | 200 | 249 | 143000 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,560.00 | 0.00% | 0.00 |
| 10 | E | 200 | 251 | 143000 | 000 | LONG-TERM DISAB.INS. | 852.10 | 868.56 | 939.72 | 952.00 | 960.40 | 964.00 | 0.37% | 964.00 |
| 10 | E | 200 | 310 | 143000 | 000 | PERSONAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 200 | 411 | 143000 | 000 | GENERAL SUPPLIES | 767.84 | 1,064.08 | 980.50 | 1,800.00 | 1,758.00 | 1,000.00 | -43.12% | 1,000.00 |
| 10 | E | 200 | 440 | 143000 | 000 | NON-CAPITAL EQUIP. | 0.00 | 0.00 | 0.00 | 1,250.00 | 1,248.82 | 800.00 | -35.94% | 0.00 |
| 10 | E | 200 | 551 | 143000 | 000 | ADDITIONAL EQUIPMENT | 1,281.26 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 0.00% | 800.00 |
| 10 | E | 200 | --- | 143000 | 000 | *PHYSICAL EDUCATION | 311,176.59 | 304,218.77 | 332,846.44 | 342,600.00 | 343,533.73 | 342,447.00 | -0.32% | 345,032.00 |
| 10 | E | 200 | 199 | 160000 | 000 | OTHER SALARIES/WAGES | 2,318.00 | 2,401.90 | 2,445.00 | 3,000.00 | 2,295.00 | 3,000.00 | 30.72% | 3,000.00 |
| 10 | E | 200 | 211 | 160000 | 000 | EMPLE SHARE RETIREMT | 3.38 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 200 | 212 | 160000 | 000 | EMPLR SHARE RETIREMT | 112.86 | 128.95 | 147.91 | 150.00 | 149.14 | 150.00 | 0.58% | 150.00 |
| 10 | E | 200 | 222 | 160000 | 000 | EMPLR SHARE SOC.SEC. | 174.31 | 178.68 | 178.18 | 230.00 | 174.05 | 230.00 | 32.15% | 230.00 |
| 10 | E | 200 | --- | 160000 | 000 | *CO-CURRIC ACTIVITIES | 2,608.55 | 2,709.53 | 2,771.09 | 3,380.00 | 2,618.19 | 3,380.00 | 29.10% | 3,380.00 |
| 10 | E | 200 | 178 | 161306 | 000 | TEACHER'S ADDITIVE | 1,518.00 | 1,518.00 | 1,518.00 | 1,518.00 | 2,637.51 | 2,653.00 | 0.59% | 2,653.00 |
| 10 | E | 200 | 212 | 161306 | 000 | EMPLR SHARE RETIREMT | 0.00 | 0.00 | 0.00 | 0.00 | 78.33 | 77.00 | -1.70% | 79.00 |
| 10 | E | 200 | 222 | 161306 | 000 | EMPLR SHARE SOC.SEC. | 116.13 | 116.13 | 116.13 | 116.00 | 201.78 | 202.00 | 0.11% | 202.00 |
| 10 | E | 200 | 419 | 161306 | 000 | OTHER SUPPLIES | 746.78 | 590.00 | 673.50 | 700.00 | 653.20 | 700.00 | 7.16% | 700.00 |
| 10 | E | 200 | --- | 161306 | 000 | *DRAMATICS CLUB | 2,380.91 | 2,224.13 | 2,307.63 | 2,334.00 | 3,570.82 | 3,632.00 | 1.71% | 3,634.00 |
| 10 | E | 200 | 354 | 161338 | 000 | PRINTING & BINDING | -505.90 | -600.00 | -20.00 | 90.00 | 82.69 | 0.00 | -100.00% | 0.00 |
| 10 | E | 200 | 411 | 161338 | 000 | GENERAL SUPPLIES | 548.66 | 547.48 | 490.39 | 410.00 | 401.75 | 500.00 | 24.46% | 500.00 |
| 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 | 42.76 | -52.52 | 470.39 | 500.00 | 484.44 | 500.00 | 3.21% | 500.00 |
| 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 | 100.00 | 100.00 | 100.00 | 0.00 | 200.00 | 0.00% | 200.00 |
| 10 | E | 200 | 949 | 161339 | 000 | OTHER DUES/FEES | 375.00 | 300.00 | 300.00 | 300.00 | 0.00 | 400.00 | 0.00% | 400.00 |
| 10 | E | 200 | --- | 161339 | 000 | *FORENSICS | 475.00 | 400.00 | 400.00 | 400.00 | 0.00 | 600.00 | 0.00% | 600.00 |
| 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 | 2,350.00 | 2,390.00 | 2,547.00 | 2,500.00 | 2,610.00 | 2,500.00 | -4.21% | 2,500.00 |
| 10 | E | 200 | 411 | 162000 | 000 | GENERAL SUPPLIES | 281.90 | 40.37 | 590.34 | 600.00 | 524.70 | 600.00 | 14.35% | 600.00 |
| 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 | 180.00 | 100.00 | 180.00 | 80.00 | 180.00 | 125.00% | 180.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|----------------------|-------------|-------------|-------------|----------------|-------------|----------|------------|----------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 200 | --- | 162000 | 000 | *ATHLETICS/SPORTS | 2,731.90 | 2,610.37 | 3,237.34 | 3,280.00 | 3,214.70 | 3,280.00 | 2.03% | 3,280.00 |
| 10 | E | 200 | 178 | 162105 | 000 | TEACHER'S ADDITIVE | 2,174.04 | 2,173.92 | 3,772.00 | 3,772.00 | 3,772.00 | 3,772.00 | 0.00% | 3,772.00 |
| 10 | E | 200 | 212 | 162105 | 000 | EMPLR SHARE RETIREMT | 108.72 | 127.44 | 250.84 | 251.00 | 264.04 | 247.00 | -6.45% | 251.00 |
| 10 | E | 200 | 222 | 162105 | 000 | EMPLR SHARE SOC.SEC. | 166.56 | 166.55 | 288.56 | 289.00 | 288.56 | 289.00 | 0.15% | 289.00 |
| 10 | E | 200 | --- | 162105 | 000 | *GIRLS BASKETBALL | 2,449.32 | 2,467.91 | 4,311.40 | 4,312.00 | 4,324.60 | 4,308.00 | -0.38% | 4,312.00 |
| 10 | E | 200 | 178 | 162205 | 000 | TEACHER'S ADDITIVE | 3,772.04 | 4,347.84 | 4,348.00 | 4,348.00 | 4,348.00 | 4,348.00 | 0.00% | 4,348.00 |
| 10 | E | 200 | 212 | 162205 | 000 | EMPLR SHARE RETIREMT | 108.72 | 254.88 | 256.52 | 257.00 | 289.16 | 257.00 | -11.12% | 257.00 |
| 10 | E | 200 | 222 | 162205 | 000 | EMPLR SHARE SOC.SEC. | 288.89 | 330.01 | 332.60 | 333.00 | 332.60 | 333.00 | 0.12% | 333.00 |
| 10 | E | 200 | --- | 162205 | 000 | *BOYS BASKETBALL | 4,169.65 | 4,932.73 | 4,937.12 | 4,938.00 | 4,969.76 | 4,938.00 | -0.64% | 4,938.00 |
| 10 | E | 200 | 178 | 162222 | 000 | TEACHER'S ADDITIVE | 1,822.00 | 1,822.00 | 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. | 139.38 | 139.38 | 166.30 | 167.00 | 166.30 | 167.00 | 0.42% | 167.00 |
| 10 | E | 200 | 420 | 162222 | 000 | APPAREL | 0.00 | 0.00 | 0.00 | 1,200.00 | 1,088.17 | 0.00 | -100.00% | 0.00 |
| 10 | E | 200 | --- | 162222 | 000 | *BOYS WRESTLING | 1,961.38 | 1,961.38 | 2,340.30 | 3,541.00 | 3,428.47 | 2,341.00 | -31.72% | 2,341.00 |
| 10 | E | 200 | 178 | 162319 | 000 | TEACHER'S ADDITIVE | 4,288.40 | 4,314.24 | 3,931.00 | 5,369.00 | 3,612.00 | 3,931.00 | 8.83% | 5,369.00 |
| 10 | E | 200 | 212 | 162319 | 000 | EMPLR SHARE RETIREMT | 215.40 | 253.44 | 261.40 | 369.00 | 211.44 | 271.00 | 28.17% | 377.00 |
| 10 | E | 200 | 222 | 162319 | 000 | EMPLR SHARE SOC.SEC. | 325.57 | 328.27 | 300.76 | 410.00 | 276.34 | 300.00 | 8.56% | 410.00 |
| 10 | E | 200 | 420 | 162319 | 000 | APPAREL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 200 | --- | 162319 | 000 | *CO-ED TRACK & FIELD | 4,829.37 | 4,895.95 | 4,493.16 | 6,148.00 | 4,099.78 | 4,502.00 | 9.81% | 6,156.00 |
| 10 | E | 200 | 178 | 162321 | 000 | TEACHER'S ADDITIVE | 4,313.88 | 2,876.16 | 4,314.00 | 4,314.00 | 3,931.00 | 4,314.00 | 9.74% | 4,314.00 |
| 10 | E | 200 | 212 | 162321 | 000 | EMPLR SHARE RETIREMT | 215.64 | 168.96 | 254.52 | 255.00 | 261.40 | 255.00 | -2.45% | 255.00 |
| 10 | E | 200 | 222 | 162321 | 000 | EMPLR SHARE SOC.SEC. | 320.84 | 208.84 | 330.06 | 330.00 | 300.76 | 330.00 | 9.72% | 330.00 |
| 10 | E | 200 | --- | 162321 | 000 | *CO-ED VOLLEYBALL | 4,850.36 | 3,253.96 | 4,898.58 | 4,899.00 | 4,493.16 | 4,899.00 | 9.03% | 4,899.00 |
| 10 | E | 200 | 178 | 163307 | 000 | TEACHER'S ADDITIVE | 0.00 | 0.00 | 1,534.00 | 1,227.00 | 1,534.00 | 1,227.00 | -20.01% | 1,227.00 |
| 10 | E | 200 | 212 | 163307 | 000 | EMPLR SHARE RETIREMT | 0.00 | 0.00 | 97.44 | 77.00 | 105.24 | 77.00 | -26.83% | 77.00 |
| 10 | E | 200 | 222 | 163307 | 000 | EMPLR SHARE SOC.SEC. | 0.00 | 0.00 | 111.05 | 89.00 | 110.60 | 89.00 | -19.53% | 89.00 |
| 10 | E | 200 | --- | 163307 | 000 | *JAZZ BAND | 0.00 | 0.00 | 1,742.49 | 1,393.00 | 1,749.84 | 1,393.00 | -20.39% | 1,393.00 |
| 10 | E | 200 | 178 | 163308 | 000 | TEACHER'S ADDITIVE | 0.00 | 0.00 | 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 | 0.00 | 0.00 | 97.44 | 105.00 | 105.24 | 106.00 | 0.72% | 108.00 |
| 10 | E | 200 | 222 | 163308 | 000 | EMPLR SHARE SOC.SEC. | 0.00 | 0.00 | 117.40 | 117.00 | 117.00 | 117.00 | 0.00% | 117.00 |
| 10 | E | 200 | --- | 163308 | 000 | *SHOW CHOIR | 0.00 | 0.00 | 1,748.84 | 1,756.00 | 1,756.24 | 1,757.00 | 0.04% | 1,759.00 |
| 10 | E | 200 | 178 | 163309 | 000 | TEACHER'S ADDITIVE | 0.00 | 1,758.00 | 1,758.00 | 1,758.00 | 2,014.00 | 2,014.00 | 0.00% | 1,758.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|-------------|-------------|-------------|----------------|-------------|------------|------------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 200 | 212 | 163309 | 000 | EMPLR SHARE RETIREMT | 0.00 | 103.12 | 111.72 | 120.00 | 138.20 | 139.00 | 0.58% | 124.00 |
| 10 | E | 200 | 222 | 163309 | 000 | EMPLR SHARE SOC.SEC. | 0.00 | 131.03 | 131.05 | 134.00 | 150.00 | 154.00 | 2.67% | 134.00 |
| 10 | E | 200 | --- | 163309 | 000 | *INSTRUMENTL ENSEMBLE | 0.00 | 1,992.15 | 2,000.77 | 2,012.00 | 2,302.20 | 2,307.00 | 0.21% | 2,016.00 |
| 10 | E | 200 | 178 | 163310 | 000 | TEACHER'S ADDITIVE | 1,071.19 | 1,951.92 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 200 | 212 | 163310 | 000 | EMPLR SHARE RETIREMT | 54.65 | 114.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 200 | 222 | 163310 | 000 | EMPLR SHARE SOC.SEC. | 81.65 | 148.29 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 200 | --- | 163310 | 000 | *VOCAL ENSEMBLE | 1,207.49 | 2,214.76 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 200 | 411 | 164311 | 000 | GENERAL SUPPLIES | 773.26 | 333.55 | 215.84 | 0.00 | 0.00 | 750.00 | 0.00% | 750.00 |
| 10 | E | 200 | --- | 164311 | 000 | *STUDENT COUNCIL | 773.26 | 333.55 | 215.84 | 0.00 | 0.00 | 750.00 | 0.00% | 750.00 |
| 10 | E | 200 | 411 | 166000 | 000 | GENERAL SUPPLIES | 753.67 | 670.85 | 344.22 | 400.00 | 281.44 | 400.00 | 42.13% | 400.00 |
| 10 | E | 200 | 419 | 166000 | 000 | OTHER SUPPLIES | 45.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 200 | --- | 166000 | 000 | *GRADE/CLASS ACTIVITY | 799.58 | 670.85 | 344.22 | 400.00 | 281.44 | 400.00 | 42.13% | 400.00 |
| 10 | E | 200 | 174 | 213000 | 000 | PROF.GUIDANCE SALARY | 56,203.08 | 56,203.10 | 57,422.89 | 58,148.00 | 58,124.29 | 57,650.00 | -0.82% | 57,670.00 |
| 10 | E | 200 | 196 | 213000 | 000 | SECR./CLER. SALARIES | 25,714.16 | 20,827.64 | 22,967.53 | 23,701.00 | 25,484.80 | 24,041.00 | -5.67% | 24,041.00 |
| 10 | E | 200 | 211 | 213000 | 000 | EMPLE SHARE RETIREMT | 5,241.46 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 200 | 212 | 213000 | 000 | EMPLR SHARE RETIREMT | 4,094.61 | 4,478.77 | 5,125.89 | 5,606.00 | 5,747.42 | 5,637.00 | -1.92% | 5,854.00 |
| 10 | E | 200 | 222 | 213000 | 000 | EMPLR SHARE SOC.SEC. | 5,758.12 | 5,603.67 | 5,805.81 | 5,815.00 | 5,942.59 | 5,924.00 | -0.31% | 5,906.00 |
| 10 | E | 200 | 230 | 213000 | 000 | LIFE INSURANCE | 156.12 | 145.44 | 140.50 | 160.00 | 163.88 | 160.00 | -2.37% | 160.00 |
| 10 | E | 200 | 241 | 213000 | 000 | MEDICAL INSURANCE | 30,439.08 | 24,555.60 | 30,408.72 | 36,633.00 | 38,167.62 | 29,541.00 | -22.60% | 36,633.00 |
| 10 | E | 200 | 243 | 213000 | 000 | DENTAL INSURANCE | 2,198.88 | 1,850.72 | 1,995.04 | 2,187.00 | 2,282.80 | 2,100.00 | -8.01% | 2,187.00 |
| 10 | E | 200 | 249 | 213000 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,560.00 | 0.00% | 0.00 |
| 10 | E | 200 | 251 | 213000 | 000 | LONG-TERM DISAB.INS. | 306.48 | 285.60 | 275.61 | 314.00 | 320.78 | 312.00 | -2.74% | 312.00 |
| 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 | 450.60 | 343.05 | 76.31 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 200 | 415 | 213000 | 000 | FOOD | 1,500.00 | 1,500.00 | 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 | 132,062.59 | 115,793.59 | 124,218.30 | 132,564.00 | 136,234.18 | 129,925.00 | -4.63% | 132,763.00 |
| 10 | E | 200 | 411 | 213900 | 000 | GENERAL SUPPLIES | 787.47 | 0.00 | 171.88 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 200 | --- | 213900 | 000 | *AT RISK-OTH.GUIDANCE | 787.47 | 0.00 | 171.88 | 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 | 22,647.29 | 23,487.99 | 22,077.70 | 17,479.00 | 22,194.93 | 22,500.00 | 1.37% | 17,736.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|-------------|-------------|-------------|----------------|-------------|-----------|------------|-----------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 200 | 211 | 217100 | 000 | EMPLE SHARE RETIREMT | 1,342.19 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 200 | 212 | 217100 | 000 | EMPLR SHARE RETIREMT | 1,048.06 | 1,286.08 | 1,396.67 | 1,197.00 | 1,522.00 | 1,553.00 | 2.04% | 1,250.00 |
| 10 | E | 200 | 222 | 217100 | 000 | EMPLR SHARE SOC.SEC. | 1,662.36 | 1,682.78 | 1,454.50 | 895.00 | 1,296.01 | 1,294.00 | -0.16% | 890.00 |
| 10 | E | 200 | 230 | 217100 | 000 | LIFE INSURANCE | 43.32 | 39.68 | 34.56 | 36.00 | 35.84 | 36.00 | 0.45% | 36.00 |
| 10 | E | 200 | 241 | 217100 | 000 | MEDICAL INSURANCE | 5,825.64 | 10,261.68 | 17,543.52 | 19,281.00 | 19,280.64 | 15,548.00 | -19.36% | 19,281.00 |
| 10 | E | 200 | 243 | 217100 | 000 | DENTAL INSURANCE | 449.28 | 781.54 | 1,151.04 | 1,151.00 | 1,151.04 | 1,105.00 | -4.00% | 1,151.00 |
| 10 | E | 200 | 249 | 217100 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,280.00 | 0.00% | 0.00 |
| 10 | E | 200 | 251 | 217100 | 000 | LONG-TERM DISAB.INS. | 85.08 | 78.26 | 68.08 | 70.00 | 76.56 | 80.00 | 4.49% | 80.00 |
| 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 | 804.68 | 372.80 | 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. | 33,907.90 | 37,990.81 | 43,726.07 | 40,109.00 | 45,557.02 | 44,396.00 | -2.55% | 40,424.00 |
| 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 | 0.00 | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 200 | 342 | 221300 | 000 | EMPLOYEE TRAVEL | 5,607.99 | 5,230.52 | 6,790.81 | 4,000.00 | 3,975.17 | 5,500.00 | 38.36% | 5,500.00 |
| 10 | E | 200 | --- | 221300 | 000 | *INSTR.STAFF TRAINING | 5,607.99 | 5,230.52 | 6,790.81 | 4,000.00 | 3,975.17 | 5,500.00 | 38.36% | 5,500.00 |
| 10 | E | 200 | 173 | 222200 | 000 | LIBRARIAN SALARIES | 65,256.37 | 65,598.24 | 67,014.48 | 67,867.00 | 67,840.32 | 59,711.00 | -11.98% | 67,779.00 |
| 10 | E | 200 | 197 | 222200 | 000 | TEACHER AIDE SALARY | 20,569.23 | 21,803.47 | 22,527.68 | 21,783.00 | 22,527.15 | 22,113.00 | -1.84% | 22,113.00 |
| 10 | E | 200 | 211 | 222200 | 000 | EMPLE SHARE RETIREMT | 5,491.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 200 | 212 | 222200 | 000 | EMPLR SHARE RETIREMT | 4,289.45 | 5,126.56 | 5,725.16 | 6,141.00 | 6,216.79 | 5,646.00 | -9.18% | 6,413.00 |
| 10 | E | 200 | 222 | 222200 | 000 | EMPLR SHARE SOC.SEC. | 6,388.89 | 6,453.16 | 6,617.08 | 6,569.00 | 6,655.11 | 6,025.00 | -9.47% | 6,670.00 |
| 10 | E | 200 | 230 | 222200 | 000 | LIFE INSURANCE | 167.76 | 168.24 | 169.30 | 171.00 | 151.08 | 157.00 | 3.92% | 173.00 |
| 10 | E | 200 | 241 | 222200 | 000 | MEDICAL INSURANCE | 21,846.24 | 22,254.24 | 23,922.96 | 26,292.00 | 26,291.76 | 21,202.00 | -19.36% | 26,292.00 |
| 10 | E | 200 | 243 | 222200 | 000 | DENTAL INSURANCE | 1,606.56 | 1,686.96 | 1,597.68 | 1,597.00 | 1,560.46 | 1,534.00 | -1.70% | 1,597.00 |
| 10 | E | 200 | 249 | 222200 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,420.00 | 0.00% | 0.00 |
| 10 | E | 200 | 251 | 222200 | 000 | LONG-TERM DISAB.INS. | 328.80 | 329.52 | 331.80 | 336.00 | 296.00 | 309.00 | 4.39% | 341.00 |
| 10 | E | 200 | 411 | 222200 | 000 | GENERAL SUPPLIES | 998.59 | 988.69 | 773.67 | 1,000.00 | 962.27 | 1,000.00 | 3.92% | 1,000.00 |
| 10 | E | 200 | 413 | 222200 | 000 | UNPROG.COMPUTER SOFT | 0.00 | 120.72 | 0.00 | 20.00 | 0.00 | 200.00 | 0.00% | 200.00 |
| 10 | E | 200 | 432 | 222200 | 000 | LIBRARY BOOKS | 11,195.12 | 10,379.71 | 10,850.92 | 14,173.00 | 12,332.71 | 12,000.00 | -2.70% | 12,000.00 |
| 10 | E | 200 | 433 | 222200 | 000 | NEWSPAPERS | 601.10 | 551.65 | 658.95 | 800.00 | 635.25 | 800.00 | 25.93% | 800.00 |
| 10 | E | 200 | 434 | 222200 | 000 | PERIODICALS | 2,732.55 | 2,454.28 | 2,605.93 | 2,900.00 | 2,118.24 | 3,200.00 | 51.07% | 3,200.00 |
| 10 | E | 200 | 435 | 222200 | 000 | INSTR.COMPUTER SOFT. | 55.20 | 864.11 | 1,891.52 | 1,050.00 | 989.04 | 900.00 | -9.00% | 900.00 |
| 10 | E | 200 | 439 | 222200 | 000 | OTHER MEDIA | 984.60 | 734.48 | 772.22 | 900.00 | 881.00 | 0.00 | -100.00% | 0.00 |
| 10 | E | 200 | 440 | 222200 | 000 | NON-CAPITAL EQUIP. | 0.00 | 550.36 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 200 | 460 | 222200 | 000 | EQUIPMENT COMPONENTS | 1,488.35 | 142.00 | 291.77 | 3,715.00 | 3,696.45 | 700.00 | -81.06% | 2,125.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|-------------|-------------|-------------|----------------|-------------|------------|------------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 200 | 480 | 222200 | 000 | NON-INST.COMPUT.SOFT | 0.00 | 881.00 | 0.00 | 800.00 | 742.90 | 750.00 | 0.96% | 1,500.00 |
| 10 | E | 200 | 551 | 222200 | 000 | ADDITIONAL EQUIPMENT | 1,537.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 200 | --- | 222200 | 000 | *SCHOOL LIBRARY | 145,536.81 | 141,087.39 | 145,751.12 | 156,114.00 | 153,896.53 | 139,667.00 | -9.25% | 153,103.00 |
| 10 | E | 200 | 411 | 222300 | 000 | GENERAL SUPPLIES | 882.29 | 550.99 | 963.18 | 850.00 | 866.15 | 1,100.00 | 27.00% | 1,100.00 |
| 10 | E | 200 | 431 | 222300 | 000 | AUDIO-VISUAL MEDIA | 297.00 | 391.17 | 378.92 | 600.00 | 401.75 | 300.00 | -25.33% | 300.00 |
| 10 | E | 200 | 440 | 222300 | 000 | NON-CAPITAL EQUIP. | 2,337.70 | 2,012.17 | 2,869.30 | 930.00 | 854.28 | 1,000.00 | 17.06% | 3,090.00 |
| 10 | E | 200 | 551 | 222300 | 000 | ADDITIONAL EQUIPMENT | 812.00 | 2,866.48 | 1,254.01 | 2,100.00 | 2,037.00 | 3,000.00 | 47.28% | 1,700.00 |
| 10 | E | 200 | 561 | 222300 | 000 | REPLACEMENT EQUIPMENT | 2,301.93 | 2,542.75 | 1,017.00 | 1,150.00 | 1,059.92 | 1,000.00 | -5.65% | 900.00 |
| 10 | E | 200 | --- | 222300 | 000 | *AUDIOVISUAL SERVICES | 6,630.92 | 8,363.56 | 6,482.41 | 5,630.00 | 5,219.10 | 6,400.00 | 22.63% | 7,090.00 |
| 10 | E | 200 | 178 | 223100 | 000 | TEACHER'S ADDITIVE | 1,758.00 | 1,758.00 | 1,758.00 | 1,758.00 | 1,758.00 | 1,758.00 | 0.00% | 1,758.00 |
| 10 | E | 200 | 212 | 223100 | 000 | EMPLR SHARE RETIREMT | 87.92 | 103.12 | 111.72 | 120.00 | 120.60 | 121.00 | 0.33% | 124.00 |
| 10 | E | 200 | 222 | 223100 | 000 | EMPLR SHARE SOC.SEC. | 130.68 | 129.40 | 129.61 | 134.00 | 129.04 | 134.00 | 3.84% | 134.00 |
| 10 | E | 200 | --- | 223100 | 000 | *ATHLETIC DIRECTOR | 1,976.60 | 1,990.52 | 1,999.33 | 2,012.00 | 2,007.64 | 2,013.00 | 0.27% | 2,016.00 |
| 10 | E | 200 | 167 | 241000 | 000 | BLDG. PRINCIP.SALARY | 96,516.00 | 96,516.00 | 96,516.00 | 97,964.00 | 97,925.00 | 99,394.00 | 1.50% | 99,394.00 |
| 10 | E | 200 | 168 | 241000 | 000 | ASST. PRINC. SALARY | 72,000.00 | 72,000.00 | 72,000.00 | 73,080.00 | 73,050.96 | 74,147.00 | 1.50% | 74,147.00 |
| 10 | E | 200 | 196 | 241000 | 000 | SECR./CLER. SALARIES | 35,114.04 | 35,640.96 | 36,504.00 | 36,874.00 | 36,858.96 | 37,412.00 | 1.50% | 37,412.00 |
| 10 | E | 200 | 211 | 241000 | 000 | EMPLE SHARE RETIREMT | 13,036.26 | 9,945.00 | 10,706.22 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 200 | 212 | 241000 | 000 | EMPLR SHARE RETIREMT | 10,166.04 | 12,030.00 | 12,997.57 | 14,243.00 | 14,300.37 | 14,555.00 | 1.78% | 14,872.00 |
| 10 | E | 200 | 222 | 241000 | 000 | EMPLR SHARE SOC.SEC. | 15,435.26 | 15,418.48 | 15,414.18 | 15,906.00 | 15,371.42 | 15,258.00 | -0.74% | 15,481.00 |
| 10 | E | 200 | 230 | 241000 | 000 | LIFE INSURANCE | 414.72 | 415.92 | 415.92 | 442.00 | 429.92 | 441.00 | 2.58% | 441.00 |
| 10 | E | 200 | 241 | 241000 | 000 | MEDICAL INSURANCE | 38,432.95 | 39,976.82 | 44,217.27 | 56,538.00 | 44,277.72 | 36,750.00 | -17.00% | 45,573.00 |
| 10 | E | 200 | 243 | 241000 | 000 | DENTAL INSURANCE | 3,457.84 | 3,621.26 | 3,479.82 | 3,453.00 | 3,453.12 | 3,315.00 | -4.00% | 3,453.00 |
| 10 | E | 200 | 249 | 241000 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,700.00 | 0.00% | 0.00 |
| 10 | E | 200 | 251 | 241000 | 000 | LONG-TERM DISAB.INS. | 773.76 | 775.92 | 775.92 | 791.00 | 783.34 | 790.00 | 0.85% | 790.00 |
| 10 | E | 200 | 299 | 241000 | 000 | MISC. EMPLR.BENEFITS | 399.96 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 0.00% | 400.00 |
| 10 | E | 200 | 342 | 241000 | 000 | EMPLOYEE TRAVEL | 4,051.70 | 3,021.18 | 2,392.91 | 2,500.00 | 1,608.56 | 3,000.00 | 86.50% | 3,000.00 |
| 10 | E | 200 | 411 | 241000 | 000 | GENERAL SUPPLIES | 451.36 | 285.05 | 1,562.12 | 1,250.00 | 960.49 | 1,800.00 | 87.40% | 1,800.00 |
| 10 | E | 200 | 415 | 241000 | 000 | FOOD | 2,069.34 | 1,993.96 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 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 | 499.24 | 430.64 | 711.83 | 800.00 | 541.10 | 0.00 | -100.00% | 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. | 459.74 | 474.00 | 2,448.68 | 500.00 | 642.57 | 269.00 | -58.14% | 0.00 |
| 10 | E | 200 | 480 | 241000 | 000 | NON-INST.COMPUT.SOFT | 115.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 200 | 551 | 241000 | 000 | ADDITIONAL EQUIPMENT | 2,494.27 | 1,297.50 | 938.80 | 0.00 | 0.00 | 2,000.00 | 0.00% | 2,000.00 |
| 10 | E | 200 | 942 | 241000 | 000 | EMPLOYEE DUES/FEES | 1,193.00 | 1,692.80 | 1,629.00 | 1,800.00 | 1,920.00 | 2,700.00 | 40.63% | 2,700.00 |
| 10 | E | 200 | 949 | 241000 | 000 | OTHER DUES/FEES | 320.00 | 630.00 | 515.00 | 700.00 | 620.20 | 0.00 | -100.00% | 0.00 |
| 10 | E | 200 | --- | 241000 | 000 | *OFFICE OF BLDG PRINC | 297,400.48 | 296,565.49 | 303,625.24 | 307,241.00 | 293,143.73 | 297,931.00 | 1.63% | 301,463.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|-------------|-------------|-------------|----------------|-------------|------------|------------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 200 | 113 | 253000 | 000 | FULL-TIME (OVERTIME) | 5,231.63 | 3,098.08 | 6,533.73 | 5,000.00 | 3,959.56 | 0.00 | -100.00% | 0.00 |
| 10 | E | 200 | 181 | 253000 | 000 | CUSTODIAL SALARIES | 188,631.83 | 184,635.09 | 188,981.48 | 195,287.00 | 174,423.06 | 193,011.00 | 10.66% | 193,010.00 |
| 10 | E | 200 | 211 | 253000 | 000 | EMPLE SHARE RETIREMT | 12,313.77 | 10,978.71 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 200 | 212 | 253000 | 000 | EMPLR SHARE RETIREMT | 9,599.66 | 10,978.71 | 12,267.38 | 13,371.00 | 11,152.33 | 11,444.00 | 2.62% | 11,653.00 |
| 10 | E | 200 | 222 | 253000 | 000 | EMPLR SHARE SOC.SEC. | 13,778.82 | 13,419.13 | 14,038.56 | 14,877.00 | 12,949.10 | 14,422.00 | 11.37% | 14,265.00 |
| 10 | E | 200 | 230 | 253000 | 000 | LIFE INSURANCE | 189.12 | 185.52 | 340.72 | 317.00 | 304.79 | 315.00 | 3.35% | 315.00 |
| 10 | E | 200 | 241 | 253000 | 000 | MEDICAL INSURANCE | 75,788.27 | 77,733.70 | 79,277.01 | 63,391.00 | 64,359.16 | 36,750.00 | -42.90% | 64,854.00 |
| 10 | E | 200 | 243 | 253000 | 000 | DENTAL INSURANCE | 5,758.40 | 5,895.89 | 5,673.26 | 4,604.00 | 4,067.75 | 3,744.00 | -7.96% | 3,900.00 |
| 10 | E | 200 | 249 | 253000 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,700.00 | 0.00% | 0.00 |
| 10 | E | 200 | 251 | 253000 | 000 | LONG-TERM DISAB.INS. | 743.64 | 728.98 | 730.75 | 621.00 | 598.01 | 620.00 | 3.68% | 620.00 |
| 10 | E | 200 | 323 | 253000 | 000 | OPERATIONAL SERVICES | 28,366.39 | 20,166.10 | 23,091.79 | 16,450.00 | 16,124.97 | 0.00 | -100.00% | 24,000.00 |
| 10 | E | 200 | 331 | 253000 | 000 | GAS FOR HEAT | 141.76 | -7,164.85 | -5,065.23 | -5,420.00 | 0.00 | 0.00 | 0.00% | 1,226.00 |
| 10 | E | 200 | 336 | 253000 | 000 | ELCTCTY OTH THN HEAT | 130,303.00 | 139,416.27 | 147,980.04 | 158,339.00 | 143,726.73 | 146,314.00 | 1.80% | 160,902.00 |
| 10 | E | 200 | 337 | 253000 | 000 | WATER | 2,833.15 | 2,720.47 | 3,126.40 | 3,548.00 | 3,477.39 | 3,477.00 | -0.01% | 2,337.00 |
| 10 | E | 200 | 338 | 253000 | 000 | SEWERAGE | 3,850.23 | 3,026.35 | 3,248.65 | 3,476.00 | 3,150.91 | 3,151.00 | 0.00% | 1,177.00 |
| 10 | E | 200 | 339 | 253000 | 000 | GARBAGE COLLECTION | 9,403.71 | 8,801.23 | 9,444.30 | 7,013.00 | 10,267.04 | 8,500.00 | -17.21% | 8,500.00 |
| 10 | E | 200 | 411 | 253000 | 000 | GENERAL SUPPLIES | 22,738.08 | 23,801.78 | 24,534.58 | 22,300.00 | 21,972.07 | 22,000.00 | 0.13% | 22,000.00 |
| 10 | E | 200 | 551 | 253000 | 000 | ADDITIONAL EQUIPMENT | 387.60 | 0.00 | 673.55 | 0.00 | 0.00 | 800.00 | 0.00% | 800.00 |
| 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 | 0.00 | 0.00 | 50.00 | 50.00 | 0.00 | -100.00% | 0.00 |
| 10 | E | 200 | --- | 253000 | 000 | *OPERATION OF PLANT | 510,059.06 | 498,421.16 | 514,876.97 | 503,224.00 | 470,582.87 | 450,248.00 | -4.32% | 509,559.00 |
| 10 | E | 200 | 323 | 253001 | 000 | OPERATIONAL SERVICES | 4,945.25 | 6,816.12 | 2,167.24 | 0.00 | 418.75 | 24,000.00 | 5,631.34% | 0.00 |
| 10 | E | 200 | --- | 253001 | 000 | *B&G OPERATIONS AT SIT | 4,945.25 | 6,816.12 | 2,167.24 | 0.00 | 418.75 | 24,000.00 | 5,631.34% | 0.00 |
| 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 | 465.37 | 560.93 | 615.93 | 616.00 | 14,843.93 | 616.00 | -95.85% | 616.00 |
| 10 | E | 200 | --- | 253200 | 000 | *SITE OPERATION | 465.37 | 560.93 | 615.93 | 616.00 | 14,843.93 | 616.00 | -95.85% | 616.00 |
| 10 | E | 200 | 324 | 254200 | 000 | MAINTENANCE SERVICES | 885.24 | 900.00 | 1,635.74 | 1,100.00 | 920.00 | 1,100.00 | 19.57% | 1,100.00 |
| 10 | E | 200 | --- | 254200 | 000 | *SITE MAINTENANCE | 885.24 | 900.00 | 1,635.74 | 1,100.00 | 920.00 | 1,100.00 | 19.57% | 1,100.00 |
| 10 | E | 200 | 324 | 254300 | 000 | MAINTENANCE SERVICES | 44,688.37 | 37,463.05 | 47,990.50 | 32,000.00 | 32,243.59 | 37,874.00 | 17.46% | 40,000.00 |
| 10 | E | 200 | 411 | 254300 | 000 | GENERAL SUPPLIES | 0.00 | 0.00 | 5.56 | 0.00 | 158.12 | 0.00 | -100.00% | 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 | 44,688.37 | 37,463.05 | 47,996.06 | 32,000.00 | 32,401.71 | 37,874.00 | 16.89% | 40,000.00 |
| 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 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|--------------|--------------|--------------|----------------|--------------|--------------|------------|--------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 200 | 324 | 254303 | 000 | MAINTENANCE SERVICES | 0.00 | 0.00 | 0.00 | 5,407.00 | 0.00 | 5,637.00 | 0.00% | 5,497.00 |
| 10 | E | 200 | --- | 254303 | 000 | *MAINT. FOR RENTALS | 0.00 | 0.00 | 0.00 | 5,407.00 | 0.00 | 5,637.00 | 0.00% | 5,497.00 |
| 10 | E | 200 | 192 | 254900 | 000 | SUMMER WORKERS WAGES | 9,631.10 | 9,894.04 | 8,371.35 | 7,375.00 | 7,572.11 | 7,375.00 | -2.60% | 7,375.00 |
| 10 | E | 200 | 211 | 254900 | 000 | EMPLE SHARE RETIREMT | 314.83 | 81.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 200 | 212 | 254900 | 000 | EMPLR SHARE RETIREMT | 243.74 | 267.15 | 259.76 | 500.00 | 503.54 | 500.00 | -0.70% | 500.00 |
| 10 | E | 200 | 222 | 254900 | 000 | EMPLR SHARE SOC.SEC. | 727.19 | 755.23 | 640.41 | 641.00 | 579.26 | 641.00 | 10.66% | 641.00 |
| 10 | E | 200 | --- | 254900 | 000 | *OTHER MAINTENANCE | 10,916.86 | 10,997.93 | 9,271.52 | 8,516.00 | 8,654.91 | 8,516.00 | -1.60% | 8,516.00 |
| 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 | 822.27 | 402.00 | 1,006.28 | 3,400.00 | 4,076.07 | 3,400.00 | -16.59% | 3,400.00 |
| 10 | E | 200 | --- | 256740 | 000 | *CO-CURRIC.TRANSPORT. | 822.27 | 402.00 | 1,006.28 | 3,400.00 | 4,076.07 | 3,400.00 | -16.59% | 3,400.00 |
| 10 | E | 200 | 341 | 256770 | 000 | PUPIL TRAVEL | 8,735.68 | 6,555.99 | 7,988.60 | 5,700.00 | 11,067.14 | 7,000.00 | -36.75% | 7,000.00 |
| 10 | E | 200 | --- | 256770 | 000 | *FIELD-TRIP TRANSPORT | 8,735.68 | 6,555.99 | 7,988.60 | 5,700.00 | 11,067.14 | 7,000.00 | -36.75% | 7,000.00 |
| 10 | E | 200 | 355 | 263300 | 000 | TELEPHONE/TELEGRAPH | 2,928.10 | 3,180.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 200 | --- | 263300 | 000 | *PUBLIC INFORMATION | 2,928.10 | 3,180.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 200 | 342 | 264400 | 000 | EMPLOYEE TRAVEL | 0.00 | 365.00 | 365.00 | 0.00 | 0.00 | 375.00 | 0.00% | 375.00 |
| 10 | E | 200 | --- | 264400 | 000 | *SUPP-STAFF INSERVICE | 0.00 | 365.00 | 365.00 | 0.00 | 0.00 | 375.00 | 0.00% | 375.00 |
| 10 | E | 200 | 382 | 431000 | 000 | INTERDIST.PAYMT.SRVC | 0.00 | 0.00 | 0.00 | 14,918.00 | 0.00 | 15,000.00 | 0.00% | 15,000.00 |
| 10 | E | 200 | --- | 431000 | 000 | *TUITION N/OPEN ENROL | 0.00 | 0.00 | 0.00 | 14,918.00 | 0.00 | 15,000.00 | 0.00% | 15,000.00 |
| 10 | E | 200 | --- | ----- | 000 | *MIDDLE SCHOOL | 4,088,519.14 | 4,170,320.91 | 4,289,132.67 | 4,423,728.00 | 4,338,035.74 | 4,363,646.00 | 0.59% | 4,429,002.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|-------------|-------------|-------------|----------------|-------------|------------|------------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 400 | 197 | 120000 | 000 | TEACHER AIDE SALARY | 25,024.74 | 42,542.02 | 45,509.24 | 29,251.00 | 34,942.41 | 35,567.00 | 1.79% | 35,567.00 |
| 10 | E | 400 | 199 | 120000 | 000 | OTHER SALARIES/WAGES | 13,600.00 | 13,098.96 | 18,489.04 | 13,098.00 | 17,608.00 | 13,098.00 | -25.61% | 13,098.00 |
| 10 | E | 400 | 211 | 120000 | 000 | EMPLE SHARE RETIREMT | 1,600.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 212 | 120000 | 000 | EMPLR SHARE RETIREMT | 1,917.19 | 2,248.57 | 2,463.41 | 413.00 | 2,002.13 | 828.00 | -58.64% | 1,765.00 |
| 10 | E | 400 | 222 | 120000 | 000 | EMPLR SHARE SOC.SEC. | 2,954.82 | 4,256.58 | 4,895.35 | 2,237.00 | 4,020.09 | 2,718.00 | -32.39% | 3,720.00 |
| 10 | E | 400 | 310 | 120000 | 000 | PERSONAL SERVICES | 0.00 | 900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 411 | 120000 | 000 | GENERAL SUPPLIES | 14,681.31 | 7,320.54 | 9,379.20 | 6,612.04 | 6,349.06 | 8,000.00 | 26.00% | 8,000.00 |
| 10 | E | 400 | 415 | 120000 | 000 | FOOD | 1,589.27 | 907.02 | 3,421.09 | 3,350.00 | 3,389.19 | 2,500.00 | -26.24% | 2,500.00 |
| 10 | E | 400 | 417 | 120000 | 000 | PAPER | 12,337.50 | 6,710.95 | 9,774.02 | 10,500.00 | 5,271.88 | 15,728.00 | 198.34% | 10,500.00 |
| 10 | E | 400 | 419 | 120000 | 000 | OTHER SUPPLIES | 5,360.74 | 4,552.04 | 6,772.89 | 9,554.00 | 6,866.01 | 10,000.00 | 45.64% | 10,000.00 |
| 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. | 6,547.96 | 13,229.02 | 16,674.17 | 12,100.00 | 10,894.59 | 10,200.00 | -6.38% | 10,000.00 |
| 10 | E | 400 | 440 | 120000 | 000 | NON-CAPITAL EQUIP. | 3,642.12 | 9,020.20 | 1,452.43 | 3,100.00 | 924.00 | 3,100.00 | 235.50% | 3,100.00 |
| 10 | E | 400 | 450 | 120000 | 000 | MATERIALS FOR RESALE | 1,807.10 | 5,086.44 | 4,944.67 | 0.00 | 3,171.39 | 0.00 | -100.00% | 0.00 |
| 10 | E | 400 | 470 | 120000 | 000 | WORKBOOKS--TEXTBOOKS | 21,963.68 | 9,836.13 | 2,340.37 | 1,910.00 | 710.46 | 2,450.00 | 244.85% | 2,450.00 |
| 10 | E | 400 | 551 | 120000 | 000 | ADDITIONAL EQUIPMENT | 18,039.28 | 21,373.54 | 41,065.29 | 25,204.00 | 26,574.98 | 25,768.00 | -3.04% | 25,768.00 |
| 10 | E | 400 | 561 | 120000 | 000 | REPLACEMENT EQUIPMENT | 10,528.86 | 2,473.65 | 6,239.66 | 1,000.00 | 0.00 | 6,370.00 | 0.00% | 6,370.00 |
| 10 | E | 400 | --- | 120000 | 000 | *REGULAR CURRICULUM | 141,594.61 | 143,555.66 | 173,420.83 | 118,329.04 | 122,724.19 | 136,327.00 | 11.08% | 132,838.00 |
| 10 | E | 400 | 148 | 121000 | 000 | CASH-IN-LIEU-HEALTH IN | 2,164.68 | 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 | 167.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 171 | 121000 | 000 | TEACHER SALARIES | 106,123.49 | 83,265.76 | 85,665.00 | 86,645.00 | 86,610.92 | 87,910.00 | 1.50% | 87,910.00 |
| 10 | E | 400 | 211 | 121000 | 000 | EMPLE SHARE RETIREMT | 6,820.07 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 212 | 121000 | 000 | EMPLR SHARE RETIREMT | 5,334.29 | 6,611.78 | 5,483.31 | 5,935.00 | 5,961.61 | 6,066.00 | 1.75% | 6,197.00 |
| 10 | E | 400 | 222 | 121000 | 000 | EMPLR SHARE SOC.SEC. | 8,250.77 | 6,107.10 | 6,292.83 | 6,338.00 | 6,339.25 | 6,494.00 | 2.44% | 6,434.00 |
| 10 | E | 400 | 230 | 121000 | 000 | LIFE INSURANCE | 186.59 | 152.42 | 163.56 | 165.00 | 167.28 | 168.00 | 0.43% | 168.00 |
| 10 | E | 400 | 241 | 121000 | 000 | MEDICAL INSURANCE | 12,015.45 | 24,022.40 | 23,922.96 | 26,292.00 | 26,291.76 | 20,919.00 | -20.44% | 26,292.00 |
| 10 | E | 400 | 243 | 121000 | 000 | DENTAL INSURANCE | 771.52 | 1,820.84 | 1,597.68 | 1,598.00 | 1,597.68 | 1,564.00 | -2.11% | 1,598.00 |
| 10 | E | 400 | 249 | 121000 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,420.00 | 0.00% | 0.00 |
| 10 | E | 400 | 251 | 121000 | 000 | LONG-TERM DISAB.INS. | 365.20 | 271.92 | 320.58 | 324.00 | 327.68 | 329.00 | 0.40% | 329.00 |
| 10 | E | 400 | 411 | 121000 | 000 | GENERAL SUPPLIES | 14,326.11 | 4,002.29 | 8,768.30 | 7,123.20 | 6,894.56 | 7,775.00 | 12.77% | 7,775.00 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 435 | 121000 | 000 | INSTR.COMPUTER SOFT. | 0.00 | 0.00 | 0.00 | 298.76 | 104.97 | 0.00 | -100.00% | 0.00 |
| 10 | E | 400 | 440 | 121000 | 000 | NON-CAPITAL EQUIP. | 418.91 | 1,795.20 | 7,054.46 | 1,863.48 | 2,104.14 | 4,825.00 | 129.31% | 5,025.00 |
| 10 | E | 400 | 551 | 121000 | 000 | ADDITIONAL EQUIPMENT | 0.00 | 2,994.00 | 353.06 | 3,689.56 | 3,639.26 | 0.00 | -100.00% | 0.00 |
| 10 | E | 400 | 941 | 121000 | 000 | DIST DUES/FEES | 0.00 | 0.00 | 0.00 | 25.00 | 25.00 | 200.00 | 700.00% | 200.00 |
| 10 | E | 400 | 943 | 121000 | 000 | PUPIL DUES/FEES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | --- | 121000 | 000 | *ART INSTRUCTION | 156,944.12 | 131,043.71 | 139,621.74 | 140,297.00 | 140,064.11 | 139,670.00 | -0.28% | 141,928.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|-------------|-------------|-------------|----------------|-------------|------------|------------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 400 | 148 | 122000 | 000 | CASH-IN-LIEU-HEALTH IN | 0.00 | 0.00 | 2,370.48 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 171 | 122000 | 000 | TEACHER SALARIES | 376,449.24 | 350,065.58 | 367,836.89 | 373,367.00 | 371,150.33 | 348,287.00 | -6.16% | 360,690.00 |
| 10 | E | 400 | 211 | 122000 | 000 | EMPLE SHARE RETIREMT | 24,184.37 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 212 | 122000 | 000 | EMPLR SHARE RETIREMT | 18,914.03 | 19,526.29 | 23,696.06 | 25,576.00 | 25,545.27 | 24,031.00 | -5.93% | 25,429.00 |
| 10 | E | 400 | 222 | 122000 | 000 | EMPLR SHARE SOC.SEC. | 28,016.31 | 25,571.14 | 27,117.24 | 27,065.00 | 26,934.73 | 25,388.00 | -5.74% | 26,173.00 |
| 10 | E | 400 | 230 | 122000 | 000 | LIFE INSURANCE | 711.43 | 681.47 | 687.45 | 713.00 | 712.50 | 665.00 | -6.67% | 698.00 |
| 10 | E | 400 | 241 | 122000 | 000 | MEDICAL INSURANCE | 83,160.80 | 95,720.75 | 79,809.66 | 95,527.00 | 96,570.55 | 79,154.00 | -18.04% | 102,006.00 |
| 10 | E | 400 | 243 | 122000 | 000 | DENTAL INSURANCE | 5,890.72 | 6,699.49 | 5,769.34 | 5,817.00 | 5,887.14 | 5,707.00 | -3.06% | 5,749.00 |
| 10 | E | 400 | 249 | 122000 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,540.00 | 0.00% | 0.00 |
| 10 | E | 400 | 251 | 122000 | 000 | LONG-TERM DISAB.INS. | 1,394.00 | 1,336.08 | 1,348.47 | 1,399.00 | 1,396.84 | 1,304.00 | -6.65% | 1,352.00 |
| 10 | E | 400 | 411 | 122000 | 000 | GENERAL SUPPLIES | 1,917.73 | 1,898.56 | 2,182.69 | 2,344.00 | 1,914.03 | 2,344.00 | 22.46% | 2,344.00 |
| 10 | E | 400 | 417 | 122000 | 000 | PAPER | 844.94 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 419 | 122000 | 000 | OTHER SUPPLIES | 1,799.43 | 1,561.63 | 1,842.65 | 1,590.00 | 1,584.71 | 1,590.00 | 0.33% | 1,590.00 |
| 10 | E | 400 | 470 | 122000 | 000 | WORKBOOKS--TEXTBOOKS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 942 | 122000 | 000 | EMPLOYEE DUES/FEES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | --- | 122000 | 000 | *ENGLISH LANG INSTRUC | 543,283.00 | 503,060.99 | 512,660.93 | 533,398.00 | 531,696.10 | 501,010.00 | -5.77% | 526,031.00 |
| 10 | E | 400 | 148 | 122110 | 000 | CASH-IN-LIEU-HEALTH IN | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,051.00 | 0.00% | 0.00 |
| 10 | E | 400 | 149 | 122110 | 000 | CASH-IN-LIEU-DENTAL IN | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80.00 | 0.00% | 0.00 |
| 10 | E | 400 | 171 | 122110 | 000 | TEACHER SALARIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,198.00 | 0.00% | 18,500.00 |
| 10 | E | 400 | 212 | 122110 | 000 | EMPLR SHARE RETIREMT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,084.00 | 0.00% | 1,232.00 |
| 10 | E | 400 | 222 | 122110 | 000 | EMPLR SHARE SOC.SEC. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,398.00 | 0.00% | 1,354.00 |
| 10 | E | 400 | 230 | 122110 | 000 | LIFE INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 96.00 | 0.00% | 0.00 |
| 10 | E | 400 | 241 | 122110 | 000 | MEDICAL INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 243 | 122110 | 000 | DENTAL INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 249 | 122110 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 251 | 122110 | 000 | LONG-TERM DISAB.INS. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 188.00 | 0.00% | 0.00 |
| 10 | E | 400 | --- | 122110 | 000 | *READING INSTRUCTION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,095.00 | 0.00% | 21,086.00 |
| 10 | E | 400 | 411 | 122420 | 000 | GENERAL SUPPLIES | 0.00 | 280.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | --- | 122420 | 000 | *WRITING LAB | 0.00 | 280.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 148 | 123000 | 000 | CASH-IN-LIEU-HEALTH IN | 1,298.76 | 1,764.00 | 1,896.48 | 0.00 | 0.00 | 1,681.00 | 0.00% | 0.00 |
| 10 | E | 400 | 171 | 123000 | 000 | TEACHER SALARIES | 199,908.99 | 251,499.92 | 262,621.77 | 266,152.00 | 264,280.12 | 270,039.00 | 2.18% | 270,039.00 |
| 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 | 12,869.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 212 | 123000 | 000 | EMPLR SHARE RETIREMT | 10,070.90 | 14,754.58 | 16,811.73 | 18,231.00 | 18,189.48 | 18,631.00 | 2.43% | 19,037.00 |
| 10 | E | 400 | 222 | 123000 | 000 | EMPLR SHARE SOC.SEC. | 14,845.14 | 18,656.53 | 19,550.30 | 19,585.00 | 19,470.06 | 20,170.00 | 3.59% | 19,883.00 |
| 10 | E | 400 | 230 | 123000 | 000 | LIFE INSURANCE | 387.84 | 486.30 | 502.56 | 508.00 | 513.68 | 516.00 | 0.45% | 516.00 |
| 10 | E | 400 | 241 | 123000 | 000 | MEDICAL INSURANCE | 44,420.73 | 54,893.76 | 59,010.00 | 64,854.00 | 64,853.04 | 52,298.00 | -19.36% | 64,854.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|-------------|-------------|-------------|----------------|-------------|------------|------------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 400 | 243 | 123000 | 000 | DENTAL INSURANCE | 4,387.44 | 5,332.32 | 5,050.80 | 5,051.00 | 5,050.80 | 4,849.00 | -4.00% | 4,440.00 |
| 10 | E | 400 | 249 | 123000 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,980.00 | 0.00% | 0.00 |
| 10 | E | 400 | 251 | 123000 | 000 | LONG-TERM DISAB.INS. | 759.66 | 952.76 | 984.96 | 998.00 | 1,006.40 | 1,012.00 | 0.56% | 1,012.00 |
| 10 | E | 400 | 411 | 123000 | 000 | GENERAL SUPPLIES | 265.93 | 583.13 | 605.58 | 330.43 | 330.43 | 260.00 | -21.31% | 260.00 |
| 10 | E | 400 | 417 | 123000 | 000 | PAPER | 78.73 | 77.88 | 80.85 | 81.00 | 77.47 | 81.00 | 4.56% | 81.00 |
| 10 | E | 400 | 419 | 123000 | 000 | OTHER SUPPLIES | 490.01 | 491.46 | 496.80 | 706.14 | 706.14 | 850.00 | 20.37% | 850.00 |
| 10 | E | 400 | 431 | 123000 | 000 | AUDIO-VISUAL MEDIA | 146.77 | 98.87 | 42.99 | 173.43 | 59.95 | 100.00 | 66.81% | 100.00 |
| 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 | 0.00 | 7,520.61 | 7,181.14 | 0.00 | 6,499.53 | 0.00 | -100.00% | 0.00 |
| 10 | E | 400 | 470 | 123000 | 000 | WORKBOOKS--TEXTBOOKS | 4,148.76 | 982.38 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | --- | 123000 | 000 | *FOREIGN LANG.INSTRUC | 294,079.31 | 358,094.50 | 374,835.96 | 376,670.00 | 381,037.10 | 378,467.00 | -0.67% | 381,072.00 |
| 10 | E | 400 | 148 | 124000 | 000 | CASH-IN-LIEU-HEALTH IN | 0.00 | 0.00 | 0.00 | 2,605.00 | 2,605.20 | 2,101.00 | -19.35% | 2,101.00 |
| 10 | E | 400 | 149 | 124000 | 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 | 124000 | 000 | TEACHER SALARIES | 338,375.48 | 382,392.70 | 395,129.40 | 433,760.00 | 435,157.94 | 445,805.00 | 2.45% | 422,295.00 |
| 10 | E | 400 | 211 | 124000 | 000 | EMPLE SHARE RETIREMT | 22,668.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 212 | 124000 | 000 | EMPLR SHARE RETIREMT | 17,734.29 | 22,433.92 | 25,231.75 | 29,715.00 | 29,954.65 | 30,682.00 | 2.43% | 29,701.00 |
| 10 | E | 400 | 222 | 124000 | 000 | EMPLR SHARE SOC.SEC. | 26,112.70 | 27,959.22 | 28,946.39 | 31,801.00 | 32,068.82 | 33,174.00 | 3.45% | 31,342.00 |
| 10 | E | 400 | 230 | 124000 | 000 | LIFE INSURANCE | 580.62 | 650.40 | 664.37 | 786.00 | 731.66 | 783.00 | 7.02% | 696.00 |
| 10 | E | 400 | 241 | 124000 | 000 | MEDICAL INSURANCE | 88,477.38 | 105,149.52 | 111,640.72 | 122,697.00 | 121,088.24 | 83,394.00 | -31.13% | 115,259.00 |
| 10 | E | 400 | 243 | 124000 | 000 | DENTAL INSURANCE | 6,316.24 | 7,859.00 | 7,353.20 | 8,964.00 | 8,609.60 | 7,059.00 | -18.01% | 7,541.00 |
| 10 | E | 400 | 249 | 124000 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,540.00 | 0.00% | 0.00 |
| 10 | E | 400 | 251 | 124000 | 000 | LONG-TERM DISAB.INS. | 1,263.93 | 1,451.24 | 1,479.27 | 1,723.00 | 1,615.34 | 1,717.00 | 6.29% | 1,516.00 |
| 10 | E | 400 | 411 | 124000 | 000 | GENERAL SUPPLIES | 1,927.79 | 1,955.11 | 3,243.87 | 2,543.03 | 2,016.50 | 2,266.00 | 12.37% | 2,266.00 |
| 10 | E | 400 | 417 | 124000 | 000 | PAPER | 200.02 | 0.00 | 236.25 | 123.97 | 123.97 | 300.00 | 141.99% | 300.00 |
| 10 | E | 400 | 419 | 124000 | 000 | OTHER SUPPLIES | 348.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 431 | 124000 | 000 | AUDIO-VISUAL MEDIA | 154.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 434 | 124000 | 000 | PERIODICALS | 0.00 | 0.00 | 104.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 435 | 124000 | 000 | INSTR.COMPUTER SOFT. | 564.00 | 399.00 | 0.00 | 399.00 | 50.00 | 610.00 | 1,120.00% | 400.00 |
| 10 | E | 400 | 440 | 124000 | 000 | NON-CAPITAL EQUIP. | 182.45 | 384.00 | 22.32 | 3,205.00 | 3,204.80 | 0.00 | -100.00% | 0.00 |
| 10 | E | 400 | 470 | 124000 | 000 | WORKBOOKS--TEXTBOOKS | 0.00 | 231.88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 551 | 124000 | 000 | ADDITIONAL EQUIPMENT | 0.00 | 0.00 | 0.00 | 7,773.00 | 7,773.00 | 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 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | --- | 124000 | 000 | *MATHEMATICS INSTRUCT | 504,906.33 | 550,865.99 | 574,051.54 | 646,095.00 | 644,999.72 | 620,431.00 | -3.81% | 613,417.00 |
| 10 | E | 400 | 411 | 124400 | 000 | GENERAL SUPPLIES | 327.49 | 0.00 | 323.35 | 687.96 | 687.96 | 0.00 | -100.00% | 0.00 |
| 10 | E | 400 | 435 | 124400 | 000 | INSTR.COMPUTER SOFT. | 0.00 | 0.00 | 0.00 | 300.00 | 199.00 | 400.00 | 101.01% | 400.00 |
| 10 | E | 400 | --- | 124400 | 000 | *COMPUTER MATH.INSTR. | 327.49 | 0.00 | 323.35 | 987.96 | 886.96 | 400.00 | -54.90% | 400.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|-------------|-------------|-------------|----------------|-------------|------------|------------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 400 | 171 | 125400 | 000 | TEACHER SALARIES | 55,639.82 | 57,216.96 | 59,448.96 | 60,189.00 | 60,165.00 | 61,067.00 | 1.50% | 61,067.00 |
| 10 | E | 400 | 199 | 125400 | 000 | OTHER SALARIES/WAGES | 30,040.07 | 24,065.20 | 29,097.82 | 21,546.00 | 24,842.15 | 25,472.00 | 2.54% | 21,872.00 |
| 10 | E | 400 | 211 | 125400 | 000 | EMPLE SHARE RETIREMT | 5,483.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 212 | 125400 | 000 | EMPLR SHARE RETIREMT | 4,283.74 | 4,767.41 | 5,396.00 | 5,599.00 | 5,844.40 | 4,214.00 | -27.90% | 5,847.00 |
| 10 | E | 400 | 222 | 125400 | 000 | EMPLR SHARE SOC.SEC. | 5,850.96 | 5,503.67 | 6,054.85 | 5,389.00 | 5,686.45 | 6,028.00 | 6.01% | 5,480.00 |
| 10 | E | 400 | 230 | 125400 | 000 | LIFE INSURANCE | 159.96 | 151.20 | 154.18 | 156.00 | 157.60 | 117.00 | -25.76% | 159.00 |
| 10 | E | 400 | 241 | 125400 | 000 | MEDICAL INSURANCE | 32,041.20 | 22,254.48 | 23,922.96 | 26,292.00 | 26,291.76 | 15,548.00 | -40.86% | 26,292.00 |
| 10 | E | 400 | 243 | 125400 | 000 | DENTAL INSURANCE | 2,314.56 | 1,686.96 | 1,597.68 | 1,598.00 | 1,597.68 | 1,105.00 | -30.84% | 1,598.00 |
| 10 | E | 400 | 249 | 125400 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,280.00 | 0.00% | 0.00 |
| 10 | E | 400 | 251 | 125400 | 000 | LONG-TERM DISAB.INS. | 313.68 | 296.64 | 302.34 | 306.00 | 309.04 | 229.00 | -25.90% | 311.00 |
| 10 | E | 400 | 310 | 125400 | 000 | PERSONAL SERVICES | 0.00 | 0.00 | 0.00 | 400.00 | 240.00 | 500.00 | 108.33% | 500.00 |
| 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 | 3,047.85 | 2,552.53 | 2,953.36 | 3,577.00 | 4,122.09 | 3,302.00 | -19.90% | 3,260.00 |
| 10 | E | 400 | 417 | 125400 | 000 | PAPER | 0.00 | 0.00 | 0.00 | 0.00 | 23.76 | 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 | 1,616.00 | 2,491.00 | 2,315.00 | 1,966.00 | 2,235.00 | 1,550.00 | -30.65% | 1,550.00 |
| 10 | E | 400 | 949 | 125400 | 000 | OTHER DUES/FEES | 0.00 | 0.00 | 0.00 | 480.00 | 1,989.00 | 0.00 | -100.00% | 0.00 |
| 10 | E | 400 | --- | 125400 | 000 | *VOCAL MUSIC INSTRUCT | 140,791.12 | 120,986.05 | 131,243.15 | 127,498.00 | 133,503.93 | 121,412.00 | -9.06% | 127,936.00 |
| 10 | E | 400 | 148 | 125510 | 000 | CASH-IN-LIEU-HEALTH IN | 0.00 | 2,205.12 | 2,370.48 | 2,605.00 | 2,605.20 | 2,101.00 | -19.35% | 2,101.00 |
| 10 | E | 400 | 149 | 125510 | 000 | CASH-IN-LIEU-DENTAL IN | 0.00 | 175.44 | 166.08 | 166.00 | 166.08 | 160.00 | -3.66% | 156.00 |
| 10 | E | 400 | 171 | 125510 | 000 | TEACHER SALARIES | 100,369.92 | 101,967.96 | 104,887.92 | 106,157.00 | 106,114.96 | 87,910.00 | -17.16% | 87,228.00 |
| 10 | E | 400 | 211 | 125510 | 000 | EMPLE SHARE RETIREMT | 6,423.76 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 212 | 125510 | 000 | EMPLR SHARE RETIREMT | 5,018.46 | 5,982.31 | 6,713.62 | 7,272.00 | 7,304.23 | 6,066.00 | -16.95% | 6,150.00 |
| 10 | E | 400 | 222 | 125510 | 000 | EMPLR SHARE SOC.SEC. | 7,847.23 | 7,710.06 | 7,940.64 | 8,016.00 | 8,054.53 | 6,717.00 | -16.61% | 6,836.00 |
| 10 | E | 400 | 230 | 125510 | 000 | LIFE INSURANCE | 194.40 | 197.76 | 200.58 | 203.00 | 185.76 | 168.00 | -9.56% | 176.00 |
| 10 | E | 400 | 241 | 125510 | 000 | MEDICAL INSURANCE | 28,642.88 | 16,319.76 | 17,543.52 | 19,281.00 | 19,280.64 | 15,548.00 | -19.36% | 19,281.00 |
| 10 | E | 400 | 243 | 125510 | 000 | DENTAL INSURANCE | 1,724.56 | 1,215.12 | 1,151.04 | 1,151.00 | 1,055.12 | 1,105.00 | 4.73% | 1,083.00 |
| 10 | E | 400 | 249 | 125510 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,280.00 | 0.00% | 0.00 |
| 10 | E | 400 | 251 | 125510 | 000 | LONG-TERM DISAB.INS. | 381.48 | 387.60 | 392.88 | 398.00 | 363.88 | 329.00 | -9.59% | 778.00 |
| 10 | E | 400 | 310 | 125510 | 000 | PERSONAL SERVICES | 400.00 | 1,034.00 | 1,000.00 | 400.00 | 400.00 | 900.00 | 125.00% | 900.00 |
| 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 | 4,100.00 | 3,467.31 | 3,723.23 | 3,780.00 | 3,804.42 | 3,200.00 | -15.89% | 3,200.00 |
| 10 | E | 400 | 413 | 125510 | 000 | UNPROG.COMPUTER SOFT | 0.00 | 0.00 | 140.00 | 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 | 0.00 | 0.00 | 0.00% | 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 | 0.00 | 0.00 | 160.00 | 0.00 | 0.00 | 2,300.00 | 0.00% | 2,300.00 |
| 10 | E | 400 | 949 | 125510 | 000 | OTHER DUES/FEES | 1,598.50 | 2,316.00 | 1,585.00 | 1,820.00 | 1,502.00 | 0.00 | -100.00% | 0.00 |
| 10 | E | 400 | --- | 125510 | 000 | *BAND INSTRUCTION | 156,701.19 | 142,978.44 | 147,974.99 | 151,249.00 | 150,836.82 | 128,784.00 | -14.62% | 130,189.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|-------------|-------------|-------------|----------------|-------------|------------|------------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 400 | 310 | 125520 | 000 | PERSONAL SERVICES | 400.00 | 400.00 | 620.00 | 400.00 | 300.00 | 400.00 | 33.33% | 400.00 |
| 10 | E | 400 | 411 | 125520 | 000 | GENERAL SUPPLIES | 1,400.00 | 1,060.30 | 827.00 | 1,102.00 | 1,099.72 | 1,257.00 | 14.30% | 1,299.00 |
| 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 | 0.00 | 0.00 | 252.00 | 230.00 | 230.00 | 650.00 | 182.61% | 650.00 |
| 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. | 1,800.00 | 1,460.30 | 1,699.00 | 1,732.00 | 1,629.72 | 2,307.00 | 41.56% | 2,349.00 |
| 10 | E | 400 | 171 | 126200 | 000 | TEACHER SALARIES | 97,292.86 | 101,455.15 | 105,213.84 | 106,488.00 | 106,446.00 | 108,043.00 | 1.50% | 108,043.00 |
| 10 | E | 400 | 211 | 126200 | 000 | EMPLE SHARE RETIREMT | 6,226.21 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 212 | 126200 | 000 | EMPLR SHARE RETIREMT | 4,864.12 | 5,952.14 | 6,734.48 | 7,294.00 | 7,327.05 | 7,455.00 | 1.75% | 7,617.00 |
| 10 | E | 400 | 222 | 126200 | 000 | EMPLR SHARE SOC.SEC. | 7,145.75 | 7,378.49 | 7,668.98 | 7,675.00 | 7,679.78 | 7,883.00 | 2.65% | 7,795.00 |
| 10 | E | 400 | 230 | 126200 | 000 | LIFE INSURANCE | 189.60 | 195.84 | 201.36 | 204.00 | 205.52 | 206.00 | 0.23% | 206.00 |
| 10 | E | 400 | 241 | 126200 | 000 | MEDICAL INSURANCE | 32,041.20 | 32,639.52 | 35,087.04 | 38,562.00 | 38,561.28 | 31,096.00 | -19.36% | 38,562.00 |
| 10 | E | 400 | 243 | 126200 | 000 | DENTAL INSURANCE | 2,314.56 | 2,430.24 | 2,302.08 | 2,302.00 | 2,302.08 | 2,210.00 | -4.00% | 2,302.00 |
| 10 | E | 400 | 249 | 126200 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,560.00 | 0.00% | 0.00 |
| 10 | E | 400 | 251 | 126200 | 000 | LONG-TERM DISAB.INS. | 371.76 | 384.70 | 394.08 | 399.00 | 402.72 | 405.00 | 0.57% | 405.00 |
| 10 | E | 400 | 411 | 126200 | 000 | GENERAL SUPPLIES | 3,945.56 | 3,845.20 | 3,732.91 | 3,925.00 | 3,846.95 | 3,925.00 | 2.03% | 3,925.00 |
| 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 | 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 | 75.00 | 0.00% | 75.00 |
| 10 | E | 400 | 942 | 126200 | 000 | EMPLOYEE DUES/FEES | 0.00 | 0.00 | 75.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | --- | 126200 | 000 | *BIOLOGICAL SCIENCES | 154,391.62 | 154,281.28 | 161,409.77 | 166,924.00 | 166,771.38 | 165,858.00 | -0.55% | 168,930.00 |
| 10 | E | 400 | 411 | 126220 | 000 | GENERAL SUPPLIES | 965.54 | 902.44 | 1,004.50 | 1,000.00 | 931.28 | 1,000.00 | 7.38% | 1,000.00 |
| 10 | E | 400 | --- | 126220 | 000 | *MICROBIOLOGY | 965.54 | 902.44 | 1,004.50 | 1,000.00 | 931.28 | 1,000.00 | 7.38% | 1,000.00 |
| 10 | E | 400 | 411 | 126240 | 000 | GENERAL SUPPLIES | 1,645.72 | 1,058.43 | 899.20 | 1,173.00 | 1,062.66 | 660.00 | -37.89% | 1,173.00 |
| 10 | E | 400 | 417 | 126240 | 000 | PAPER | 0.00 | 0.00 | 0.00 | 87.00 | 0.00 | 0.00 | 0.00% | 87.00 |
| 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 | 461.96 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | --- | 126240 | 000 | *CONSERVATION | 1,645.72 | 1,520.39 | 899.20 | 1,260.00 | 1,062.66 | 660.00 | -37.89% | 1,260.00 |
| 10 | E | 400 | 411 | 126290 | 000 | GENERAL SUPPLIES | 414.79 | 427.38 | 512.98 | 480.00 | 439.75 | 480.00 | 9.15% | 480.00 |
| 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. | 414.79 | 427.38 | 512.98 | 480.00 | 439.75 | 480.00 | 9.15% | 480.00 |
| 10 | E | 400 | 171 | 126310 | 000 | TEACHER SALARIES | 114,434.96 | 119,950.06 | 127,369.50 | 128,976.00 | 128,924.40 | 130,859.00 | 1.50% | 130,859.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|-------------|-------------|-------------|----------------|-------------|------------|------------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 400 | 211 | 126310 | 000 | EMPLE SHARE RETIREMT | 7,323.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 212 | 126310 | 000 | EMPLR SHARE RETIREMT | 5,721.71 | 7,037.33 | 8,152.35 | 8,835.00 | 8,874.32 | 9,029.00 | 1.74% | 9,226.00 |
| 10 | E | 400 | 222 | 126310 | 000 | EMPLR SHARE SOC.SEC. | 8,424.80 | 8,799.66 | 9,416.30 | 9,466.00 | 9,494.86 | 9,676.00 | 1.91% | 9,611.00 |
| 10 | E | 400 | 230 | 126310 | 000 | LIFE INSURANCE | 221.76 | 230.40 | 243.33 | 246.00 | 249.04 | 250.00 | 0.39% | 250.00 |
| 10 | E | 400 | 241 | 126310 | 000 | MEDICAL INSURANCE | 21,846.24 | 22,254.24 | 23,922.96 | 26,292.00 | 26,291.76 | 21,202.00 | -19.36% | 26,292.00 |
| 10 | E | 400 | 243 | 126310 | 000 | DENTAL INSURANCE | 1,606.56 | 1,686.96 | 1,597.68 | 1,598.00 | 1,597.68 | 1,534.00 | -3.99% | 1,598.00 |
| 10 | E | 400 | 249 | 126310 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,420.00 | 0.00% | 0.00 |
| 10 | E | 400 | 251 | 126310 | 000 | LONG-TERM DISAB.INS. | 434.76 | 453.62 | 477.18 | 483.00 | 487.68 | 490.00 | 0.48% | 490.00 |
| 10 | E | 400 | 411 | 126310 | 000 | GENERAL SUPPLIES | 1,698.28 | 1,579.23 | 1,911.54 | 2,031.00 | 1,756.14 | 2,031.00 | 15.65% | 2,031.00 |
| 10 | E | 400 | 434 | 126310 | 000 | PERIODICALS | 25.00 | 0.00 | 0.00 | 69.00 | 65.00 | 69.00 | 6.15% | 69.00 |
| 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. | 161,737.87 | 161,991.50 | 173,090.84 | 177,996.00 | 177,740.88 | 178,560.00 | 0.46% | 180,426.00 |
| 10 | E | 400 | 171 | 126320 | 000 | TEACHER SALARIES | 55,299.00 | 56,190.78 | 59,448.96 | 60,189.00 | 60,165.00 | 61,067.00 | 1.50% | 61,067.00 |
| 10 | E | 400 | 211 | 126320 | 000 | EMPLE SHARE RETIREMT | 3,539.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 212 | 126320 | 000 | EMPLR SHARE RETIREMT | 2,764.90 | 3,296.79 | 3,805.17 | 4,123.00 | 4,141.35 | 4,214.00 | 1.75% | 4,305.00 |
| 10 | E | 400 | 222 | 126320 | 000 | EMPLR SHARE SOC.SEC. | 3,937.60 | 3,965.87 | 4,253.83 | 4,300.00 | 4,313.47 | 4,500.00 | 4.32% | 4,367.00 |
| 10 | E | 400 | 230 | 126320 | 000 | LIFE INSURANCE | 107.52 | 107.52 | 113.70 | 115.00 | 116.16 | 97.00 | -16.49% | 117.00 |
| 10 | E | 400 | 241 | 126320 | 000 | MEDICAL INSURANCE | 16,020.60 | 16,319.76 | 17,543.52 | 19,281.00 | 19,280.64 | 15,548.00 | -19.36% | 19,281.00 |
| 10 | E | 400 | 243 | 126320 | 000 | DENTAL INSURANCE | 1,157.28 | 1,215.12 | 1,151.04 | 1,151.00 | 1,151.04 | 1,105.00 | -4.00% | 1,151.00 |
| 10 | E | 400 | 249 | 126320 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,140.00 | 0.00% | 0.00 |
| 10 | E | 400 | 251 | 126320 | 000 | LONG-TERM DISAB.INS. | 210.12 | 211.64 | 222.66 | 225.00 | 227.60 | 191.00 | -16.08% | 229.00 |
| 10 | E | 400 | 411 | 126320 | 000 | GENERAL SUPPLIES | 537.84 | 818.55 | 873.42 | 900.00 | 832.78 | 1,415.00 | 69.91% | 815.00 |
| 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 | 140.00 | 0.00 | 0.00 | 0.00 | 0.00 | 85.00 | 0.00% | 85.00 |
| 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 |
| 10 | E | 400 | --- | 126320 | 000 | *PHYSICS INSTRUCTION | 83,714.02 | 82,126.03 | 87,412.30 | 90,284.00 | 90,228.04 | 89,362.00 | -0.96% | 91,417.00 |
| 10 | E | 400 | 411 | 126390 | 000 | GENERAL SUPPLIES | 1,664.21 | 1,733.12 | 1,908.24 | 2,100.00 | 2,005.37 | 2,100.00 | 4.72% | 2,100.00 |
| 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 | 335.10 | 335.10 | 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 | 0.00 | 0.00 | 75.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | --- | 126390 | 000 | *OTH.PHYSICAL SCIENCE | 1,999.31 | 2,068.22 | 1,983.24 | 2,100.00 | 2,005.37 | 2,100.00 | 4.72% | 2,100.00 |
| 10 | E | 400 | 148 | 126400 | 000 | CASH-IN-LIEU-HEALTH IN | 2,164.68 | 2,205.12 | 2,370.48 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 171 | 126400 | 000 | TEACHER SALARIES | 97,653.12 | 114,434.40 | 116,943.36 | 118,393.00 | 118,347.00 | 120,793.00 | 2.07% | 120,122.00 |
| 10 | E | 400 | 211 | 126400 | 000 | EMPLE SHARE RETIREMT | 6,278.21 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 212 | 126400 | 000 | EMPLR SHARE RETIREMT | 4,911.08 | 6,713.52 | 7,485.14 | 8,110.00 | 8,146.24 | 8,335.00 | 2.32% | 8,468.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|-------------|-------------|-------------|----------------|-------------|------------|------------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 400 | 222 | 126400 | 000 | EMPLR SHARE SOC.SEC. | 7,574.11 | 8,866.52 | 9,066.81 | 8,614.00 | 8,606.25 | 8,779.00 | 2.01% | 8,747.00 |
| 10 | E | 400 | 230 | 126400 | 000 | LIFE INSURANCE | 189.24 | 222.24 | 223.86 | 226.00 | 228.48 | 231.00 | 1.10% | 230.00 |
| 10 | E | 400 | 241 | 126400 | 000 | MEDICAL INSURANCE | 4,369.23 | 5,934.48 | 6,379.44 | 26,292.00 | 27,753.72 | 31,096.00 | 12.04% | 26,292.00 |
| 10 | E | 400 | 243 | 126400 | 000 | DENTAL INSURANCE | 1,494.24 | 1,686.96 | 1,597.68 | 1,598.00 | 1,597.68 | 2,210.00 | 38.33% | 1,598.00 |
| 10 | E | 400 | 249 | 126400 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,560.00 | 0.00% | 0.00 |
| 10 | E | 400 | 251 | 126400 | 000 | LONG-TERM DISAB.INS. | 371.10 | 434.88 | 438.03 | 443.00 | 447.60 | 453.00 | 1.21% | 450.00 |
| 10 | E | 400 | 411 | 126400 | 000 | GENERAL SUPPLIES | 945.30 | 974.83 | 599.48 | 1,000.00 | 895.71 | 925.00 | 3.27% | 925.00 |
| 10 | E | 400 | 434 | 126400 | 000 | PERIODICALS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75.00 | 0.00% | 75.00 |
| 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 | 125,950.31 | 141,472.95 | 145,104.28 | 164,676.00 | 166,022.68 | 177,457.00 | 6.89% | 166,907.00 |
| 10 | E | 400 | 411 | 126900 | 000 | GENERAL SUPPLIES | 470.20 | 566.11 | 616.75 | 600.00 | 563.09 | 600.00 | 6.55% | 600.00 |
| 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 | 470.20 | 566.11 | 616.75 | 600.00 | 563.09 | 600.00 | 6.55% | 600.00 |
| 10 | E | 400 | 148 | 127000 | 000 | CASH-IN-LIEU-HEALTH IN | 2,164.68 | 2,205.12 | 2,370.48 | 2,605.00 | 2,605.20 | 2,101.00 | -19.35% | 2,101.00 |
| 10 | E | 400 | 149 | 127000 | 000 | CASH-IN-LIEU-DENTAL IN | 167.04 | 175.44 | 166.08 | 166.00 | 27.68 | 0.00 | -100.00% | 156.00 |
| 10 | E | 400 | 171 | 127000 | 000 | TEACHER SALARIES | 340,770.72 | 348,816.69 | 364,339.96 | 368,738.00 | 358,425.35 | 374,123.00 | 4.38% | 374,123.00 |
| 10 | E | 400 | 211 | 127000 | 000 | EMPLE SHARE RETIREMT | 22,503.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 212 | 127000 | 000 | EMPLR SHARE RETIREMT | 17,598.14 | 21,096.76 | 23,302.63 | 25,259.00 | 24,653.79 | 25,814.00 | 4.71% | 26,375.00 |
| 10 | E | 400 | 222 | 127000 | 000 | EMPLR SHARE SOC.SEC. | 26,311.35 | 26,772.18 | 27,169.82 | 27,669.00 | 26,838.60 | 28,133.00 | 4.82% | 27,906.00 |
| 10 | E | 400 | 230 | 127000 | 000 | LIFE INSURANCE | 680.85 | 690.76 | 628.80 | 635.00 | 642.56 | 645.00 | 0.38% | 645.00 |
| 10 | E | 400 | 241 | 127000 | 000 | MEDICAL INSURANCE | 78,791.04 | 85,047.45 | 95,457.10 | 103,416.00 | 109,549.24 | 93,288.00 | -14.84% | 108,673.00 |
| 10 | E | 400 | 243 | 127000 | 000 | DENTAL INSURANCE | 5,755.20 | 6,446.18 | 6,303.26 | 6,202.00 | 7,513.40 | 7,735.00 | 2.95% | 7,082.00 |
| 10 | E | 400 | 249 | 127000 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,680.00 | 0.00% | 0.00 |
| 10 | E | 400 | 251 | 127000 | 000 | LONG-TERM DISAB.INS. | 1,333.47 | 1,354.14 | 1,358.55 | 1,381.00 | 1,394.08 | 1,401.00 | 0.50% | 1,401.00 |
| 10 | E | 400 | 411 | 127000 | 000 | GENERAL SUPPLIES | 2,126.32 | 2,694.39 | 2,778.20 | 2,724.05 | 2,605.27 | 3,654.00 | 40.25% | 3,654.00 |
| 10 | E | 400 | 419 | 127000 | 000 | OTHER SUPPLIES | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 431 | 127000 | 000 | AUDIO-VISUAL MEDIA | 15.47 | 107.50 | 9.07 | 0.00 | 0.00 | 250.00 | 0.00% | 250.00 |
| 10 | E | 400 | 433 | 127000 | 000 | NEWSPAPERS | 225.80 | 27.00 | 117.50 | 233.00 | 156.52 | 233.00 | 48.86% | 233.00 |
| 10 | E | 400 | 434 | 127000 | 000 | PERIODICALS | 794.32 | 0.00 | 112.75 | 223.00 | 235.45 | 587.00 | 149.31% | 587.00 |
| 10 | E | 400 | 435 | 127000 | 000 | INSTR.COMPUTER SOFT. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 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 | 551 | 127000 | 000 | ADDITIONAL EQUIPMENT | 0.00 | 0.00 | 610.70 | 1,277.95 | 1,277.95 | 0.00 | -100.00% | 0.00 |
| 10 | E | 400 | 561 | 127000 | 000 | REPLACEMENT EQUIPMENT | 0.00 | 0.00 | 387.47 | 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 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 942 | 127000 | 000 | EMPLOYEE DUES/FEES | 124.00 | 0.00 | 116.00 | 206.00 | 50.00 | 140.00 | 180.00% | 140.00 |
| 10 | E | 400 | --- | 127000 | 000 | *SOCIAL STUDIES INSTR | 499,361.65 | 495,433.61 | 525,228.37 | 540,935.00 | 535,975.09 | 551,784.00 | 2.95% | 553,326.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|-------------|-------------|-------------|----------------|-------------|------------|------------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 400 | 197 | 129000 | 000 | TEACHER AIDE SALARY | 17,908.76 | 15,088.40 | 11,761.30 | 13,000.00 | 12,561.71 | 13,000.00 | 3.49% | 13,000.00 |
| 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 | 217.31 | 58.50 | 0.00 | 300.00 | 0.00 | 300.00 | 0.00% | 300.00 |
| 10 | E | 400 | 222 | 129000 | 000 | EMPLR SHARE SOC.SEC. | 1,370.01 | 1,154.42 | 899.71 | 995.00 | 960.95 | 995.00 | 3.54% | 995.00 |
| 10 | E | 400 | --- | 129000 | 000 | *OTH. REGULAR CURRIC. | 19,496.08 | 16,301.32 | 12,661.01 | 14,295.00 | 13,522.66 | 14,295.00 | 5.71% | 14,295.00 |
| 10 | E | 400 | 171 | 131000 | 000 | TEACHER SALARIES | 109,852.39 | 116,331.16 | 118,877.04 | 121,955.00 | 120,307.94 | 123,713.00 | 2.83% | 123,713.00 |
| 10 | E | 400 | 211 | 131000 | 000 | EMPLE SHARE RETIREMT | 6,617.36 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 212 | 131000 | 000 | EMPLR SHARE RETIREMT | 6,098.55 | 7,091.86 | 7,820.47 | 8,465.00 | 8,566.39 | 8,645.00 | 0.92% | 8,835.00 |
| 10 | E | 400 | 222 | 131000 | 000 | EMPLR SHARE SOC.SEC. | 8,584.34 | 8,930.59 | 9,088.35 | 9,026.00 | 9,159.03 | 9,243.00 | 0.92% | 9,161.00 |
| 10 | E | 400 | 230 | 131000 | 000 | LIFE INSURANCE | 200.97 | 225.60 | 226.92 | 230.00 | 232.00 | 233.00 | 0.43% | 233.00 |
| 10 | E | 400 | 241 | 131000 | 000 | MEDICAL INSURANCE | 20,194.41 | 32,111.55 | 33,421.12 | 38,561.00 | 38,127.00 | 31,095.00 | -18.44% | 38,561.00 |
| 10 | E | 400 | 243 | 131000 | 000 | DENTAL INSURANCE | 1,488.64 | 2,389.63 | 2,310.09 | 2,302.00 | 2,302.08 | 2,211.00 | -3.96% | 2,302.00 |
| 10 | E | 400 | 249 | 131000 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,560.00 | 0.00% | 0.00 |
| 10 | E | 400 | 251 | 131000 | 000 | LONG-TERM DISAB.INS. | 393.75 | 442.29 | 444.63 | 451.00 | 454.52 | 458.00 | 0.77% | 458.00 |
| 10 | E | 400 | 342 | 131000 | 000 | EMPLOYEE TRAVEL | 4,799.88 | 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 | 300.00 | 300.00 | 0.00 | 0.00 | 0.00 | 300.00 | 0.00% | 300.00 |
| 10 | E | 400 | 411 | 131000 | 000 | GENERAL SUPPLIES | 4,059.16 | 3,105.92 | 2,674.56 | 4,035.00 | 1,282.42 | 3,735.00 | 191.25% | 3,735.00 |
| 10 | E | 400 | 415 | 131000 | 000 | FOOD | 1,320.30 | 1,536.05 | 1,528.35 | 1,400.00 | 1,241.14 | 1,400.00 | 12.80% | 1,400.00 |
| 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 | 0.00 | 69.52 | 99.99 | 220.00 | 211.98 | 220.00 | 3.78% | 220.00 |
| 10 | E | 400 | 433 | 131000 | 000 | NEWSPAPERS | 201.57 | 180.00 | 0.00 | 225.00 | 0.00 | 225.00 | 0.00% | 225.00 |
| 10 | E | 400 | 434 | 131000 | 000 | PERIODICALS | 0.00 | 212.61 | 212.61 | 267.00 | 211.69 | 267.00 | 26.13% | 267.00 |
| 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 |
| 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 | 300.00 | 300.00 | 350.00 | 300.00 | 350.00 | 300.00 | -14.29% | 300.00 |
| 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 | 164,411.32 | 178,027.02 | 181,854.37 | 189,037.00 | 187,246.43 | 188,205.00 | 0.51% | 191,310.00 |
| 10 | E | 400 | 148 | 132000 | 000 | CASH-IN-LIEU-HEALTH IN | 2,164.68 | 2,205.12 | 2,370.48 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 149 | 132000 | 000 | CASH-IN-LIEU-DENTAL IN | 167.04 | 175.44 | 166.08 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 171 | 132000 | 000 | TEACHER SALARIES | 76,077.00 | 78,952.92 | 81,756.00 | 77,054.00 | 77,023.92 | 83,213.00 | 8.04% | 78,180.00 |
| 10 | E | 400 | 211 | 132000 | 000 | EMPLE SHARE RETIREMT | 4,868.88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 212 | 132000 | 000 | EMPLR SHARE RETIREMT | 3,803.84 | 4,632.05 | 5,233.02 | 5,279.00 | 5,301.74 | 5,700.00 | 7.51% | 5,512.00 |
| 10 | E | 400 | 222 | 132000 | 000 | EMPLR SHARE SOC.SEC. | 5,471.69 | 5,801.04 | 6,259.34 | 5,605.00 | 5,601.89 | 6,087.00 | 8.66% | 5,691.00 |
| 10 | E | 400 | 230 | 132000 | 000 | LIFE INSURANCE | 153.44 | 152.64 | 142.52 | 147.00 | 154.14 | 149.00 | -3.33% | 149.00 |
| 10 | E | 400 | 241 | 132000 | 000 | MEDICAL INSURANCE | 17,257.94 | 16,319.76 | 17,543.52 | 26,292.00 | 26,823.38 | 21,202.00 | -20.96% | 26,292.00 |
| 10 | E | 400 | 243 | 132000 | 000 | DENTAL INSURANCE | 1,250.92 | 1,215.12 | 1,151.04 | 1,598.00 | 1,634.90 | 1,534.00 | -6.17% | 1,598.00 |
| 10 | E | 400 | 249 | 132000 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,420.00 | 0.00% | 0.00 |
| 10 | E | 400 | 251 | 132000 | 000 | LONG-TERM DISAB.INS. | 301.23 | 300.24 | 280.20 | 288.00 | 302.46 | 293.00 | -3.13% | 293.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|-------------|-------------|-------------|----------------|-------------|------------|------------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 400 | 411 | 132000 | 000 | GENERAL SUPPLIES | 3,624.70 | 3,736.23 | 5,557.05 | 4,868.00 | 4,473.92 | 7,947.00 | 77.63% | 7,947.00 |
| 10 | E | 400 | 417 | 132000 | 000 | PAPER | 2,200.00 | 0.00 | 41.98 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 431 | 132000 | 000 | AUDIO-VISUAL MEDIA | 0.00 | 790.67 | 0.00 | 1,100.00 | 901.60 | 0.00 | -100.00% | 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. | 0.00 | 1,595.00 | 1,070.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 440 | 132000 | 000 | NON-CAPITAL EQUIP. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,600.00 | 0.00% | 3,600.00 |
| 10 | E | 400 | 480 | 132000 | 000 | NON-INST.COMPUT.SOFT | 0.00 | 0.00 | 0.00 | 579.00 | 579.00 | 0.00 | -100.00% | 0.00 |
| 10 | E | 400 | 551 | 132000 | 000 | ADDITIONAL EQUIPMENT | 1,666.09 | 696.00 | 0.00 | 5,000.00 | 4,979.74 | 0.00 | -100.00% | 0.00 |
| 10 | E | 400 | 561 | 132000 | 000 | REPLACEMENT EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | --- | 132000 | 000 | *BUSINESS EDUCATION | 119,007.45 | 116,572.23 | 121,571.23 | 127,810.00 | 127,776.69 | 133,145.00 | 4.20% | 129,262.00 |
| 10 | E | 400 | 171 | 135000 | 000 | TEACHER SALARIES | 90,300.47 | 103,566.96 | 108,145.92 | 109,464.00 | 109,420.92 | 111,062.00 | 1.50% | 111,062.00 |
| 10 | E | 400 | 211 | 135000 | 000 | EMPLE SHARE RETIREMT | 5,799.94 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 212 | 135000 | 000 | EMPLR SHARE RETIREMT | 4,535.74 | 6,075.91 | 6,922.07 | 7,498.00 | 7,531.71 | 7,663.00 | 1.74% | 7,830.00 |
| 10 | E | 400 | 222 | 135000 | 000 | EMPLR SHARE SOC.SEC. | 6,650.93 | 7,546.04 | 7,855.37 | 7,864.00 | 7,903.58 | 8,118.00 | 2.71% | 7,987.00 |
| 10 | E | 400 | 230 | 135000 | 000 | LIFE INSURANCE | 175.20 | 200.88 | 206.67 | 209.00 | 211.12 | 212.00 | 0.42% | 212.00 |
| 10 | E | 400 | 241 | 135000 | 000 | MEDICAL INSURANCE | 28,036.05 | 32,639.52 | 35,087.04 | 38,562.00 | 38,561.28 | 31,096.00 | -19.36% | 38,562.00 |
| 10 | E | 400 | 243 | 135000 | 000 | DENTAL INSURANCE | 2,025.24 | 2,430.24 | 2,302.08 | 2,302.00 | 2,302.08 | 2,210.00 | -4.00% | 2,302.00 |
| 10 | E | 400 | 249 | 135000 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,560.00 | 0.00% | 0.00 |
| 10 | E | 400 | 251 | 135000 | 000 | LONG-TERM DISAB.INS. | 343.20 | 393.84 | 405.12 | 410.00 | 413.92 | 416.00 | 0.50% | 416.00 |
| 10 | E | 400 | 411 | 135000 | 000 | GENERAL SUPPLIES | 494.32 | 418.74 | 397.46 | 300.00 | 290.08 | 500.00 | 72.37% | 500.00 |
| 10 | E | 400 | 415 | 135000 | 000 | FOOD | 7,379.09 | 8,135.08 | 7,682.41 | 8,261.00 | 7,996.36 | 8,061.00 | 0.81% | 8,061.00 |
| 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 | 1,869.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | --- | 135000 | 000 | *FAMILY-CONSUMER EDUC | 145,740.18 | 163,276.21 | 169,004.14 | 174,870.00 | 174,631.05 | 173,898.00 | -0.42% | 176,932.00 |
| 10 | E | 400 | 411 | 136230 | 000 | GENERAL SUPPLIES | 1,923.04 | 2,206.51 | 0.00 | 600.49 | 600.49 | 0.00 | -100.00% | 2,211.00 |
| 10 | E | 400 | 435 | 136230 | 000 | INSTR.COMPUTER SOFT. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 300.00 |
| 10 | E | 400 | --- | 136230 | 000 | *DRAFTING INSTRUCTION | 1,923.04 | 2,206.51 | 0.00 | 600.49 | 600.49 | 0.00 | -100.00% | 2,511.00 |
| 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 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|-------------|-------------|-------------|----------------|-------------|------------|------------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 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 | 0.00 | 0.00 | 1,303.00 | 1,085.50 | 2,101.00 | 93.55% | 2,101.00 |
| 10 | E | 400 | 149 | 136360 | 000 | CASH-IN-LIEU-DENTAL IN | 0.00 | 0.00 | 0.00 | 83.00 | 55.36 | 160.00 | 189.02% | 156.00 |
| 10 | E | 400 | 171 | 136360 | 000 | TEACHER SALARIES | 46,349.00 | 47,946.96 | 50,326.00 | 70,697.00 | 70,743.00 | 92,900.00 | 31.32% | 92,883.00 |
| 10 | E | 400 | 199 | 136360 | 000 | OTHER SALARIES/WAGES | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | 0.00 | -100.00% | 0.00 |
| 10 | E | 400 | 211 | 136360 | 000 | EMPLE SHARE RETIREMT | 2,966.35 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 212 | 136360 | 000 | EMPLR SHARE RETIREMT | 2,317.40 | 2,812.72 | 3,221.21 | 4,843.00 | 3,504.17 | 6,410.00 | 82.92% | 3,643.00 |
| 10 | E | 400 | 222 | 136360 | 000 | EMPLR SHARE SOC.SEC. | 3,503.64 | 3,611.74 | 3,782.69 | 5,438.00 | 5,769.41 | 7,218.00 | 25.11% | 7,202.00 |
| 10 | E | 400 | 230 | 136360 | 000 | LIFE INSURANCE | 90.00 | 92.88 | 96.00 | 97.00 | 98.16 | 169.00 | 72.17% | 99.00 |
| 10 | E | 400 | 241 | 136360 | 000 | MEDICAL INSURANCE | 5,825.64 | 5,934.48 | 6,379.44 | 7,011.00 | 7,011.12 | 5,654.00 | -19.36% | 7,011.00 |
| 10 | E | 400 | 243 | 136360 | 000 | DENTAL INSURANCE | 449.28 | 471.84 | 446.64 | 1,667.00 | 446.64 | 429.00 | -3.95% | 447.00 |
| 10 | E | 400 | 249 | 136360 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,140.00 | 0.00% | 0.00 |
| 10 | E | 400 | 251 | 136360 | 000 | LONG-TERM DISAB.INS. | 176.16 | 182.16 | 188.55 | 223.00 | 192.56 | 332.00 | 72.41% | 193.00 |
| 10 | E | 400 | 411 | 136360 | 000 | GENERAL SUPPLIES | 1,039.16 | 944.88 | 1,834.33 | 2,923.73 | 2,767.37 | 8,758.00 | 216.47% | 4,012.00 |
| 10 | E | 400 | 440 | 136360 | 000 | NON-CAPITAL EQUIP. | 0.00 | 219.84 | 0.00 | 0.00 | 0.00 | 300.00 | 0.00% | 300.00 |
| 10 | E | 400 | 551 | 136360 | 000 | ADDITIONAL EQUIPMENT | 0.00 | 0.00 | 3,289.09 | 0.00 | -54.98 | 0.00 | -100.00% | 0.00 |
| 10 | E | 400 | --- | 136360 | 000 | *METALS INSTRUCTION | 62,716.63 | 62,217.50 | 69,563.95 | 94,285.73 | 96,118.31 | 125,571.00 | 30.64% | 118,047.00 |
| 10 | E | 400 | 148 | 136381 | 000 | CASH-IN-LIEU-HEALTH IN | 2,164.68 | 2,205.12 | 2,370.48 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 171 | 136381 | 000 | TEACHER SALARIES | 47,628.00 | 49,865.00 | 56,190.96 | 56,882.00 | 56,859.00 | 63,416.00 | 11.53% | 57,712.00 |
| 10 | E | 400 | 211 | 136381 | 000 | EMPLE SHARE RETIREMT | 3,048.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 212 | 136381 | 000 | EMPLR SHARE RETIREMT | 2,381.40 | 2,925.36 | 3,596.60 | 3,896.00 | 3,913.81 | 4,376.00 | 11.81% | 4,069.00 |
| 10 | E | 400 | 222 | 136381 | 000 | EMPLR SHARE SOC.SEC. | 3,825.95 | 4,008.48 | 4,513.10 | 4,274.00 | 4,303.24 | 4,789.00 | 11.29% | 4,337.00 |
| 10 | E | 400 | 230 | 136381 | 000 | LIFE INSURANCE | 92.28 | 92.40 | 107.31 | 109.00 | 109.92 | 110.00 | 0.07% | 110.00 |
| 10 | E | 400 | 241 | 136381 | 000 | MEDICAL INSURANCE | 0.00 | 0.00 | 0.00 | 7,011.00 | 7,542.74 | 5,654.00 | -25.04% | 7,011.00 |
| 10 | E | 400 | 243 | 136381 | 000 | DENTAL INSURANCE | 1,157.28 | 1,215.12 | 1,151.04 | 1,151.00 | 1,151.04 | 1,105.00 | -4.00% | 1,151.00 |
| 10 | E | 400 | 249 | 136381 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,140.00 | 0.00% | 0.00 |
| 10 | E | 400 | 251 | 136381 | 000 | LONG-TERM DISAB.INS. | 180.96 | 187.44 | 210.57 | 213.00 | 215.20 | 216.00 | 0.37% | 216.00 |
| 10 | E | 400 | 411 | 136381 | 000 | GENERAL SUPPLIES | 6,552.61 | 5,370.92 | 4,700.44 | 4,013.01 | 4,011.58 | 4,047.00 | 0.88% | 5,000.00 |
| 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. | 310.68 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | 0.00% | 300.00 |
| 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 | 663.36 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|-------------|-------------|-------------|----------------|-------------|------------|------------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 400 | 949 | 136381 | 000 | OTHER DUES/FEES | 275.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | --- | 136381 | 000 | *POWER AUTO MECHANICS | 67,617.08 | 66,533.20 | 72,840.50 | 77,549.01 | 78,106.53 | 85,153.00 | 9.02% | 79,906.00 |
| 10 | E | 400 | 171 | 136431 | 000 | TEACHER SALARIES | 32,988.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 222 | 136431 | 000 | EMPLR SHARE SOC.SEC. | 2,523.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 230 | 136431 | 000 | LIFE INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 241 | 136431 | 000 | MEDICAL INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 243 | 136431 | 000 | DENTAL INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 249 | 136431 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 251 | 136431 | 000 | LONG-TERM DISAB.INS. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 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 | 6,030.14 | 5,541.71 | 4,285.41 | 4,385.64 | 3,794.14 | 2,187.00 | -42.36% | 6,279.00 |
| 10 | E | 400 | 440 | 136431 | 000 | NON-CAPITAL EQUIP. | 318.98 | 571.14 | 0.00 | 0.00 | 0.00 | 400.00 | 0.00% | 400.00 |
| 10 | E | 400 | 450 | 136431 | 000 | MATERIALS FOR RESALE | 10,942.17 | 7,327.82 | 9,481.90 | 0.00 | 6,068.53 | 0.00 | -100.00% | 0.00 |
| 10 | E | 400 | 561 | 136431 | 000 | REPLACEMENT EQUIPMENT | 0.00 | 0.00 | 0.00 | 6,500.00 | 6,000.00 | 0.00 | -100.00% | 0.00 |
| 10 | E | 400 | --- | 136431 | 000 | *WOODS INSTRUCTION | 52,802.89 | 13,440.67 | 13,767.31 | 10,885.64 | 15,862.67 | 2,587.00 | -83.69% | 6,679.00 |
| 10 | E | 400 | 411 | 136610 | 000 | GENERAL SUPPLIES | 0.00 | 0.00 | 508.00 | 0.00 | 0.00 | 1,557.00 | 0.00% | 0.00 |
| 10 | E | 400 | --- | 136610 | 000 | *CONST.& MAINT.TRADES | 0.00 | 0.00 | 508.00 | 0.00 | 0.00 | 1,557.00 | 0.00% | 0.00 |
| 10 | E | 400 | 411 | 136900 | 000 | GENERAL SUPPLIES | 933.16 | 1,921.98 | 53.84 | 1,797.13 | 1,797.13 | 2,161.00 | 20.25% | 908.00 |
| 10 | E | 400 | 435 | 136900 | 000 | INSTR.COMPUTER SOFT. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 440 | 136900 | 000 | NON-CAPITAL EQUIP. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | 0.00% | 300.00 |
| 10 | E | 400 | 561 | 136900 | 000 | REPLACEMENT EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | --- | 136900 | 000 | *OTH.TECHNOLOGY EDUC. | 933.16 | 1,921.98 | 53.84 | 1,797.13 | 1,797.13 | 2,461.00 | 36.94% | 1,208.00 |
| 10 | E | 400 | 310 | 141000 | 000 | PERSONAL SERVICES | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 411 | 141000 | 000 | GENERAL SUPPLIES | 290.00 | 706.90 | 1,098.20 | 1,000.00 | 837.95 | 2,000.00 | 138.68% | 2,000.00 |
| 10 | E | 400 | 419 | 141000 | 000 | OTHER SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 551 | 141000 | 000 | ADDITIONAL EQUIPMENT | 0.00 | 1,276.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 | -100.00% | 0.00 |
| 10 | E | 400 | --- | 141000 | 000 | *HEALTH INSTRUCTION | 440.00 | 1,982.90 | 1,098.20 | 2,000.00 | 1,837.95 | 2,000.00 | 8.82% | 2,000.00 |
| 10 | E | 400 | 148 | 143000 | 000 | CASH-IN-LIEU-HEALTH IN | 0.00 | 0.00 | 1,580.32 | 2,605.00 | 2,605.20 | 2,101.00 | -19.35% | 2,101.00 |
| 10 | E | 400 | 149 | 143000 | 000 | CASH-IN-LIEU-DENTAL IN | 0.00 | 0.00 | 110.72 | 166.00 | 166.08 | 160.00 | -3.66% | 156.00 |
| 10 | E | 400 | 171 | 143000 | 000 | TEACHER SALARIES | 196,818.12 | 184,309.28 | 188,467.22 | 190,685.00 | 190,610.36 | 193,470.00 | 1.50% | 193,470.00 |
| 10 | E | 400 | 199 | 143000 | 000 | OTHER SALARIES/WAGES | 58.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 211 | 143000 | 000 | EMPLE SHARE RETIREMT | 12,623.46 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 212 | 143000 | 000 | EMPLR SHARE RETIREMT | 9,867.95 | 10,812.62 | 12,063.34 | 13,063.00 | 13,120.34 | 13,350.00 | 1.75% | 13,639.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|-------------|-------------|-------------|----------------|-------------|------------|------------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 400 | 222 | 143000 | 000 | EMPLR SHARE SOC.SEC. | 14,547.94 | 13,072.39 | 13,531.38 | 13,719.00 | 13,731.99 | 14,631.00 | 6.55% | 13,894.00 |
| 10 | E | 400 | 230 | 143000 | 000 | LIFE INSURANCE | 373.24 | 361.74 | 360.45 | 365.00 | 367.84 | 369.00 | 0.32% | 369.00 |
| 10 | E | 400 | 241 | 143000 | 000 | MEDICAL INSURANCE | 60,077.25 | 60,439.84 | 51,753.24 | 52,058.00 | 52,057.68 | 41,979.00 | -19.36% | 52,058.00 |
| 10 | E | 400 | 243 | 143000 | 000 | DENTAL INSURANCE | 4,243.36 | 5,053.36 | 3,740.88 | 3,453.00 | 3,453.12 | 3,315.00 | -4.00% | 3,453.00 |
| 10 | E | 400 | 249 | 143000 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,840.00 | 0.00% | 0.00 |
| 10 | E | 400 | 251 | 143000 | 000 | LONG-TERM DISAB.INS. | 732.08 | 708.46 | 705.75 | 715.00 | 720.88 | 724.00 | 0.43% | 724.00 |
| 10 | E | 400 | 310 | 143000 | 000 | PERSONAL SERVICES | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00% | 100.00 |
| 10 | E | 400 | 411 | 143000 | 000 | GENERAL SUPPLIES | 6,465.37 | 5,142.95 | 5,948.77 | 6,522.00 | 6,196.08 | 6,522.00 | 5.26% | 6,522.00 |
| 10 | E | 400 | 419 | 143000 | 000 | OTHER SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 551 | 143000 | 000 | ADDITIONAL EQUIPMENT | 0.00 | 1,490.00 | 1,523.50 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | --- | 143000 | 000 | *PHYSICAL EDUCATION | 305,806.77 | 281,390.64 | 279,785.57 | 283,451.00 | 283,029.57 | 283,561.00 | 0.19% | 286,486.00 |
| 10 | E | 400 | 171 | 145000 | 000 | TEACHER SALARIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 178 | 145000 | 000 | TEACHER'S ADDITIVE | 11,244.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 211 | 145000 | 000 | EMPLE SHARE RETIREMT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 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. | 860.21 | 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 | 1,541.74 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 572 | 145000 | 000 | RENTAL OF VEHICLES | 525.78 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | --- | 145000 | 000 | *DRIVER EDUCATION | 14,172.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 199 | 160000 | 000 | OTHER SALARIES/WAGES | 8,906.00 | 8,343.50 | 10,579.00 | 6,487.00 | 12,795.00 | 6,487.00 | -49.30% | 6,487.00 |
| 10 | E | 400 | 211 | 160000 | 000 | EMPLE SHARE RETIREMT | 239.61 | 24.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 212 | 160000 | 000 | EMPLR SHARE RETIREMT | 287.71 | 252.16 | 370.75 | 0.00 | 500.69 | 0.00 | -100.00% | 0.00 |
| 10 | E | 400 | 222 | 160000 | 000 | EMPLR SHARE SOC.SEC. | 627.95 | 601.41 | 780.66 | 0.00 | 929.84 | 0.00 | -100.00% | 0.00 |
| 10 | E | 400 | --- | 160000 | 000 | *CO-CURRIC ACTIVITIES | 10,061.27 | 9,221.57 | 11,730.41 | 6,487.00 | 14,225.53 | 6,487.00 | -54.40% | 6,487.00 |
| 10 | E | 400 | 178 | 161306 | 000 | TEACHER'S ADDITIVE | 3,516.00 | 3,516.15 | 3,529.65 | 3,516.00 | 3,516.00 | 3,516.00 | 0.00% | 3,516.00 |
| 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 | 179.32 | 207.45 | 234.72 | 208.00 | 246.12 | 208.00 | -15.49% | 208.00 |
| 10 | E | 400 | 222 | 161306 | 000 | EMPLR SHARE SOC.SEC. | 268.97 | 268.98 | 269.99 | 269.00 | 268.95 | 269.00 | 0.02% | 269.00 |
| 10 | E | 400 | --- | 161306 | 000 | *DRAMATICS CLUB | 3,964.29 | 3,992.58 | 4,034.36 | 3,993.00 | 4,031.07 | 3,993.00 | -0.94% | 3,993.00 |
| 10 | E | 400 | 419 | 161322 | 000 | OTHER SUPPLIES | 275.55 | 225.20 | 235.00 | 235.00 | 85.00 | 235.00 | 176.47% | 235.00 |
| 10 | E | 400 | --- | 161322 | 000 | *NAT'L HONOR SOCIETY | 275.55 | 225.20 | 235.00 | 235.00 | 85.00 | 235.00 | 176.47% | 235.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|----------------------|-------------|-------------|-------------|----------------|-------------|-----------|------------|-----------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 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 | 4,700.00 | 4,700.00 | 0.00% | 4,700.00 |
| 10 | E | 400 | --- | 161338 | 000 | *YEARBOOK | 4,700.00 | 4,700.00 | 4,700.00 | 4,700.00 | 4,700.00 | 4,700.00 | 0.00% | 4,700.00 |
| 10 | E | 400 | 178 | 161339 | 000 | TEACHER'S ADDITIVE | 2,941.04 | 1,311.12 | 2,461.04 | 2,462.00 | 2,461.04 | 2,462.00 | 0.04% | 2,462.00 |
| 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 | 89.52 | 76.88 | 154.44 | 168.00 | 167.96 | 169.00 | 0.62% | 171.00 |
| 10 | E | 400 | 222 | 161339 | 000 | EMPLR SHARE SOC.SEC. | 224.01 | 93.85 | 188.24 | 188.00 | 188.24 | 188.00 | -0.13% | 188.00 |
| 10 | E | 400 | 310 | 161339 | 000 | PERSONAL SERVICES | 1,050.00 | 680.00 | 0.00 | 600.00 | 270.00 | 600.00 | 122.22% | 600.00 |
| 10 | E | 400 | 419 | 161339 | 000 | OTHER SUPPLIES | 0.00 | 105.25 | 0.00 | 225.00 | 0.00 | 225.00 | 0.00% | 225.00 |
| 10 | E | 400 | 941 | 161339 | 000 | DIST DUES/FEES | 75.00 | 23.00 | 375.00 | 400.00 | 250.00 | 400.00 | 60.00% | 400.00 |
| 10 | E | 400 | 949 | 161339 | 000 | OTHER DUES/FEES | 500.00 | 464.00 | 0.00 | 0.00 | 56.00 | 0.00 | -100.00% | 0.00 |
| 10 | E | 400 | --- | 161339 | 000 | *FORENSICS | 4,879.57 | 2,754.10 | 3,178.72 | 4,043.00 | 3,393.24 | 4,044.00 | 19.18% | 4,046.00 |
| 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 | 42.00 | 38.64 | 41.58 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 212 | 162000 | 000 | EMPLR SHARE RETIREMT | 32.76 | 38.64 | 41.58 | 0.00 | 19.90 | 0.00 | -100.00% | 0.00 |
| 10 | E | 400 | 222 | 162000 | 000 | EMPLR SHARE SOC.SEC. | 50.49 | 50.60 | 50.60 | 0.00 | 22.70 | 0.00 | -100.00% | 0.00 |
| 10 | E | 400 | 310 | 162000 | 000 | PERSONAL SERVICES | 20,165.00 | 19,445.00 | 19,180.60 | 24,034.33 | 24,097.50 | 20,455.00 | -15.12% | 20,455.00 |
| 10 | E | 400 | 342 | 162000 | 000 | EMPLOYEE TRAVEL | 825.00 | 1,146.74 | 889.65 | 1,142.46 | 1,142.46 | 1,000.00 | -12.47% | 1,000.00 |
| 10 | E | 400 | 411 | 162000 | 000 | GENERAL SUPPLIES | 18,043.09 | 12,680.62 | 16,559.08 | 17,945.71 | 20,945.71 | 19,890.00 | -5.04% | 19,890.00 |
| 10 | E | 400 | 420 | 162000 | 000 | APPAREL | 0.00 | 4,861.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 551 | 162000 | 000 | ADDITIONAL EQUIPMENT | 0.00 | 1,049.94 | 0.00 | 300.00 | 300.00 | 0.00 | -100.00% | 0.00 |
| 10 | E | 400 | 949 | 162000 | 000 | OTHER DUES/FEES | 8,766.36 | 7,966.00 | 8,420.00 | 9,137.01 | 9,137.01 | 12,505.00 | 36.86% | 10,885.00 |
| 10 | E | 400 | --- | 162000 | 000 | *ATHLETICS/SPORTS | 47,924.70 | 47,277.34 | 45,183.09 | 52,559.51 | 55,665.28 | 53,850.00 | -3.26% | 52,230.00 |
| 10 | E | 400 | 178 | 162105 | 000 | TEACHER'S ADDITIVE | 15,083.84 | 16,112.00 | 13,938.00 | 13,938.00 | 12,914.00 | 13,235.00 | 2.49% | 12,914.00 |
| 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 | 515.06 | 479.92 | 377.14 | 378.00 | 176.70 | 366.00 | 107.13% | 336.00 |
| 10 | E | 400 | 222 | 162105 | 000 | EMPLR SHARE SOC.SEC. | 1,132.45 | 1,207.32 | 1,066.24 | 1,067.00 | 987.92 | 1,067.00 | 8.00% | 988.00 |
| 10 | E | 400 | --- | 162105 | 000 | *GIRLS BASKETBALL | 16,731.35 | 17,799.24 | 15,381.38 | 15,383.00 | 14,078.62 | 14,668.00 | 4.19% | 14,238.00 |
| 10 | E | 400 | 178 | 162107 | 000 | TEACHER'S ADDITIVE | 1,279.00 | 1,918.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 222 | 162107 | 000 | EMPLR SHARE SOC.SEC. | 97.85 | 146.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | --- | 162107 | 000 | *CHEERLEADING | 1,376.85 | 2,064.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|----------------------|-------------|-------------|-------------|----------------|-------------|-----------|------------|-----------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 400 | 178 | 162108 | 000 | TEACHER'S ADDITIVE | 1,982.04 | 1,981.92 | 1,982.01 | 3,452.00 | 3,452.01 | 3,452.00 | 0.00% | 3,452.00 |
| 10 | E | 400 | 212 | 162108 | 000 | EMPLR SHARE RETIREMT | 99.08 | 116.24 | 116.94 | 136.00 | 131.79 | 137.00 | 3.95% | 140.00 |
| 10 | E | 400 | 222 | 162108 | 000 | EMPLR SHARE SOC.SEC. | 147.37 | 145.94 | 151.62 | 264.00 | 264.09 | 264.00 | -0.03% | 264.00 |
| 10 | E | 400 | --- | 162108 | 000 | *GIRLS CROSS COUNTRY | 2,228.49 | 2,244.10 | 2,250.57 | 3,852.00 | 3,847.89 | 3,853.00 | 0.13% | 3,856.00 |
| 10 | E | 400 | 178 | 162112 | 000 | TEACHER'S ADDITIVE | 2,556.96 | 3,036.96 | 3,037.02 | 2,557.00 | 3,037.02 | 3,037.00 | 0.00% | 2,557.00 |
| 10 | E | 400 | 212 | 162112 | 000 | EMPLR SHARE RETIREMT | 127.88 | 178.40 | 179.19 | 175.00 | 201.96 | 210.00 | 3.98% | 180.00 |
| 10 | E | 400 | 222 | 162112 | 000 | EMPLR SHARE SOC.SEC. | 193.20 | 229.09 | 232.35 | 196.00 | 232.35 | 232.00 | -0.15% | 196.00 |
| 10 | E | 400 | --- | 162112 | 000 | *GIRLS GOLF | 2,878.04 | 3,444.45 | 3,448.56 | 2,928.00 | 3,471.33 | 3,479.00 | 0.22% | 2,933.00 |
| 10 | E | 400 | 178 | 162116 | 000 | TEACHER'S ADDITIVE | 5,018.96 | 5,018.96 | 5,019.03 | 5,019.00 | 5,019.03 | 5,019.00 | 0.00% | 5,019.00 |
| 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 | 151.88 | 178.24 | 201.96 | 208.00 | 212.58 | 210.00 | -1.21% | 214.00 |
| 10 | E | 400 | 222 | 162116 | 000 | EMPLR SHARE SOC.SEC. | 373.69 | 372.90 | 383.97 | 384.00 | 383.97 | 384.00 | 0.01% | 384.00 |
| 10 | E | 400 | --- | 162116 | 000 | *GIRLS SOCCER | 5,544.53 | 5,570.10 | 5,604.96 | 5,611.00 | 5,615.58 | 5,613.00 | -0.05% | 5,617.00 |
| 10 | E | 400 | 178 | 162117 | 000 | TEACHER'S ADDITIVE | 9,744.66 | 9,174.16 | 8,566.05 | 10,996.00 | 9,750.03 | 9,974.00 | 2.30% | 11,572.00 |
| 10 | E | 400 | 211 | 162117 | 000 | EMPLE SHARE RETIREMT | 147.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 212 | 162117 | 000 | EMPLR SHARE RETIREMT | 393.88 | 337.14 | 228.45 | 384.00 | 402.78 | 543.00 | 34.81% | 395.00 |
| 10 | E | 400 | 222 | 162117 | 000 | EMPLR SHARE SOC.SEC. | 732.35 | 685.55 | 654.30 | 842.00 | 745.89 | 765.00 | 2.56% | 887.00 |
| 10 | E | 400 | --- | 162117 | 000 | *GIRLS SOFTBALL | 11,018.44 | 10,196.85 | 9,448.80 | 12,222.00 | 10,898.70 | 11,282.00 | 3.52% | 12,854.00 |
| 10 | E | 400 | 178 | 162118 | 000 | TEACHER'S ADDITIVE | 4,698.96 | 5,018.88 | 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 | 234.96 | 294.48 | 296.13 | 344.00 | 333.75 | 347.00 | 3.97% | 354.00 |
| 10 | E | 400 | 222 | 162118 | 000 | EMPLR SHARE SOC.SEC. | 346.50 | 367.21 | 383.97 | 384.00 | 383.97 | 384.00 | 0.01% | 384.00 |
| 10 | E | 400 | --- | 162118 | 000 | *GIRLS TENNIS | 5,280.42 | 5,680.57 | 5,699.13 | 5,747.00 | 5,736.75 | 5,750.00 | 0.23% | 5,757.00 |
| 10 | E | 400 | 178 | 162119 | 000 | TEACHER'S ADDITIVE | 6,967.92 | 6,967.92 | 5,050.02 | 6,488.00 | 6,777.06 | 6,777.00 | 0.00% | 5,050.00 |
| 10 | E | 400 | 212 | 162119 | 000 | EMPLR SHARE RETIREMT | 348.40 | 408.80 | 335.85 | 445.00 | 333.39 | 349.00 | 4.68% | 356.00 |
| 10 | E | 400 | 222 | 162119 | 000 | EMPLR SHARE SOC.SEC. | 516.22 | 511.20 | 386.31 | 496.00 | 518.40 | 518.00 | -0.08% | 386.00 |
| 10 | E | 400 | --- | 162119 | 000 | *GIRLS TRACK & FIELD | 7,832.54 | 7,887.92 | 5,772.18 | 7,429.00 | 7,628.85 | 7,644.00 | 0.20% | 5,792.00 |
| 10 | E | 400 | 178 | 162121 | 000 | TEACHER'S ADDITIVE | 7,511.00 | 5,562.00 | 9,173.04 | 7,384.00 | 8,024.04 | 7,736.00 | -3.59% | 8,024.00 |
| 10 | E | 400 | 212 | 162121 | 000 | EMPLR SHARE RETIREMT | 83.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 222 | 162121 | 000 | EMPLR SHARE SOC.SEC. | 579.03 | 424.91 | 701.74 | 563.00 | 613.85 | 614.00 | 0.02% | 613.00 |
| 10 | E | 400 | --- | 162121 | 000 | *GIRLS VOLLEYBALL | 8,173.11 | 5,986.91 | 9,874.78 | 7,947.00 | 8,637.89 | 8,350.00 | -3.33% | 8,637.00 |
| 10 | E | 400 | 178 | 162124 | 000 | TEACHER'S ADDITIVE | 5,754.00 | 5,527.31 | 7,928.04 | 7,384.00 | 7,384.02 | 5,434.00 | -26.41% | 7,384.00 |
| 10 | E | 400 | 211 | 162124 | 000 | EMPLE SHARE RETIREMT | 216.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 212 | 162124 | 000 | EMPLR SHARE RETIREMT | 167.23 | 321.92 | 467.76 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|-------------|-------------|-------------|----------------|-------------|-----------|------------|-----------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 400 | 222 | 162124 | 000 | EMPLR SHARE SOC.SEC. | 440.19 | 416.95 | 606.51 | 566.00 | 564.90 | 565.00 | 0.02% | 565.00 |
| 10 | E | 400 | --- | 162124 | 000 | *GIRLS SWIMMING | 6,577.43 | 6,266.18 | 9,002.31 | 7,950.00 | 7,948.92 | 5,999.00 | -24.53% | 7,949.00 |
| 10 | E | 400 | 178 | 162190 | 000 | TEACHER'S ADDITIVE | 1,279.00 | 0.00 | 1,598.03 | 1,598.00 | 1,598.03 | 1,598.00 | 0.00% | 1,598.00 |
| 10 | E | 400 | 212 | 162190 | 000 | EMPLR SHARE RETIREMT | 0.00 | 0.00 | 97.71 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 222 | 162190 | 000 | EMPLR SHARE SOC.SEC. | 97.85 | 0.00 | 122.23 | 122.00 | 122.22 | 122.00 | -0.18% | 122.00 |
| 10 | E | 400 | --- | 162190 | 000 | *OTH. GIRLS ATHLETICS | 1,376.85 | 0.00 | 1,817.97 | 1,720.00 | 1,720.25 | 1,720.00 | -0.01% | 1,720.00 |
| 10 | E | 400 | 178 | 162204 | 000 | TEACHER'S ADDITIVE | 8,566.00 | 8,492.04 | 9,398.04 | 9,909.00 | 9,174.06 | 9,174.00 | 0.00% | 10,421.00 |
| 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 | 162.99 | 183.03 | 393.30 | 440.00 | 158.91 | 159.00 | 0.06% | 489.00 |
| 10 | E | 400 | 222 | 162204 | 000 | EMPLR SHARE SOC.SEC. | 655.30 | 584.69 | 718.95 | 759.00 | 701.79 | 702.00 | 0.03% | 799.00 |
| 10 | E | 400 | --- | 162204 | 000 | *BOYS BASEBALL | 9,384.29 | 9,259.76 | 10,510.29 | 11,108.00 | 10,034.76 | 10,035.00 | 0.00% | 11,709.00 |
| 10 | E | 400 | 178 | 162205 | 000 | TEACHER'S ADDITIVE | 12,597.08 | 13,393.96 | 16,048.08 | 19,004.00 | 16,815.00 | 17,556.00 | 4.41% | 17,956.00 |
| 10 | E | 400 | 211 | 162205 | 000 | EMPLE SHARE RETIREMT | 67.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 212 | 162205 | 000 | EMPLR SHARE RETIREMT | 363.26 | 357.74 | 538.62 | 791.00 | 666.92 | 1,138.00 | 70.64% | 842.00 |
| 10 | E | 400 | 222 | 162205 | 000 | EMPLR SHARE SOC.SEC. | 944.85 | 1,004.88 | 1,227.68 | 1,452.00 | 1,286.20 | 1,420.00 | 10.40% | 1,372.00 |
| 10 | E | 400 | --- | 162205 | 000 | *BOYS BASKETBALL | 13,972.99 | 14,756.58 | 17,814.38 | 21,247.00 | 18,768.12 | 20,114.00 | 7.17% | 20,170.00 |
| 10 | E | 400 | 178 | 162208 | 000 | TEACHER'S ADDITIVE | 3,036.96 | 3,036.96 | 3,037.02 | 3,037.00 | 3,037.02 | 3,037.00 | 0.00% | 3,037.00 |
| 10 | E | 400 | 212 | 162208 | 000 | EMPLR SHARE RETIREMT | 151.88 | 178.24 | 179.19 | 208.00 | 201.96 | 210.00 | 3.98% | 214.00 |
| 10 | E | 400 | 222 | 162208 | 000 | EMPLR SHARE SOC.SEC. | 216.26 | 214.31 | 232.35 | 232.00 | 232.35 | 232.00 | -0.15% | 232.00 |
| 10 | E | 400 | --- | 162208 | 000 | *BOYS CROSS COUNTRY | 3,405.10 | 3,429.51 | 3,448.56 | 3,477.00 | 3,471.33 | 3,479.00 | 0.22% | 3,483.00 |
| 10 | E | 400 | 178 | 162210 | 000 | TEACHER'S ADDITIVE | 24,614.84 | 24,166.24 | 24,710.10 | 21,530.00 | 25,734.12 | 25,350.00 | -1.49% | 24,328.00 |
| 10 | E | 400 | 212 | 162210 | 000 | EMPLR SHARE RETIREMT | 968.71 | 941.43 | 1,088.22 | 881.00 | 1,135.23 | 902.00 | -20.54% | 1,105.00 |
| 10 | E | 400 | 222 | 162210 | 000 | EMPLR SHARE SOC.SEC. | 1,842.88 | 1,768.29 | 1,890.36 | 1,645.00 | 1,968.66 | 1,587.00 | -19.39% | 1,858.00 |
| 10 | E | 400 | 310 | 162210 | 000 | PERSONAL SERVICES | 0.00 | 2,354.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 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 | 27,426.43 | 29,230.44 | 27,688.68 | 24,056.00 | 28,838.01 | 27,839.00 | -3.46% | 27,291.00 |
| 10 | E | 400 | 178 | 162212 | 000 | TEACHER'S ADDITIVE | 3,515.96 | 3,996.00 | 5,019.03 | 5,019.00 | 5,019.03 | 5,019.00 | 0.00% | 5,019.00 |
| 10 | E | 400 | 212 | 162212 | 000 | EMPLR SHARE RETIREMT | 176.79 | 234.72 | 333.75 | 344.00 | 351.33 | 352.00 | 0.19% | 354.00 |
| 10 | E | 400 | 222 | 162212 | 000 | EMPLR SHARE SOC.SEC. | 266.57 | 299.81 | 383.97 | 384.00 | 383.97 | 384.00 | 0.01% | 384.00 |
| 10 | E | 400 | --- | 162212 | 000 | *BOYS GOLF | 3,959.32 | 4,530.53 | 5,736.75 | 5,747.00 | 5,754.33 | 5,755.00 | 0.01% | 5,757.00 |
| 10 | E | 400 | 178 | 162216 | 000 | TEACHER'S ADDITIVE | 4,538.96 | 5,018.96 | 4,220.01 | 3,708.00 | 3,708.00 | 4,027.00 | 8.60% | 3,708.00 |
| 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 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|-------------|-------------|-------------|----------------|-------------|-----------|------------|-----------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 400 | 212 | 162216 | 000 | EMPLR SHARE RETIREMT | 127.88 | 178.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 222 | 162216 | 000 | EMPLR SHARE SOC.SEC. | 341.85 | 372.74 | 322.83 | 284.00 | 283.65 | 309.00 | 8.94% | 284.00 |
| 10 | E | 400 | --- | 162216 | 000 | *BOYS SOCCER | 5,008.69 | 5,569.94 | 4,542.84 | 3,992.00 | 3,991.65 | 4,336.00 | 8.63% | 3,992.00 |
| 10 | E | 400 | 178 | 162218 | 000 | TEACHER'S ADDITIVE | 6,232.92 | 6,552.96 | 6,553.03 | 6,553.00 | 5,019.03 | 5,019.00 | 0.00% | 6,553.00 |
| 10 | E | 400 | 212 | 162218 | 000 | EMPLR SHARE RETIREMT | 311.68 | 384.48 | 430.01 | 449.00 | 351.33 | 347.00 | -1.23% | 459.00 |
| 10 | E | 400 | 222 | 162218 | 000 | EMPLR SHARE SOC.SEC. | 460.32 | 483.29 | 501.33 | 501.00 | 383.97 | 384.00 | 0.01% | 501.00 |
| 10 | E | 400 | --- | 162218 | 000 | *BOYS TENNIS | 7,004.92 | 7,420.73 | 7,484.37 | 7,503.00 | 5,754.33 | 5,750.00 | -0.08% | 7,513.00 |
| 10 | E | 400 | 178 | 162219 | 000 | TEACHER'S ADDITIVE | 13,515.72 | 14,319.00 | 12,018.06 | 11,891.00 | 9,717.06 | 9,717.00 | 0.00% | 11,891.00 |
| 10 | E | 400 | 212 | 162219 | 000 | EMPLR SHARE RETIREMT | 676.28 | 705.12 | 799.23 | 814.00 | 680.16 | 671.00 | -1.35% | 838.00 |
| 10 | E | 400 | 222 | 162219 | 000 | EMPLR SHARE SOC.SEC. | 992.50 | 1,050.56 | 919.35 | 910.00 | 743.34 | 743.00 | -0.05% | 910.00 |
| 10 | E | 400 | --- | 162219 | 000 | *BOYS TRACK & FIELD | 15,184.50 | 16,074.68 | 13,736.64 | 13,615.00 | 11,140.56 | 11,131.00 | -0.09% | 13,639.00 |
| 10 | E | 400 | 178 | 162221 | 000 | TEACHER'S ADDITIVE | 4,507.00 | 4,507.00 | 3,037.02 | 5,019.00 | 5,017.02 | 5,017.00 | 0.00% | 5,019.00 |
| 10 | E | 400 | 222 | 162221 | 000 | EMPLR SHARE SOC.SEC. | 344.79 | 344.79 | 232.35 | 384.00 | 383.82 | 384.00 | 0.05% | 384.00 |
| 10 | E | 400 | --- | 162221 | 000 | *BOYS VOLLEYBALL | 4,851.79 | 4,851.79 | 3,269.37 | 5,403.00 | 5,400.84 | 5,401.00 | 0.00% | 5,403.00 |
| 10 | E | 400 | 178 | 162222 | 000 | TEACHER'S ADDITIVE | 7,753.50 | 8,448.12 | 8,983.08 | 10,867.00 | 10,038.10 | 9,396.00 | -6.40% | 11,251.00 |
| 10 | E | 400 | 212 | 162222 | 000 | EMPLR SHARE RETIREMT | 159.58 | 262.64 | 248.74 | 400.00 | 270.54 | 324.00 | 19.76% | 439.00 |
| 10 | E | 400 | 222 | 162222 | 000 | EMPLR SHARE SOC.SEC. | 606.20 | 627.31 | 687.16 | 832.00 | 767.88 | 720.00 | -6.24% | 862.00 |
| 10 | E | 400 | --- | 162222 | 000 | *BOYS WRESTLING | 8,519.28 | 9,338.07 | 9,918.98 | 12,099.00 | 11,076.52 | 10,440.00 | -5.75% | 12,552.00 |
| 10 | E | 400 | 178 | 162224 | 000 | TEACHER'S ADDITIVE | 5,753.96 | 5,754.08 | 7,928.00 | 4,795.00 | 7,928.02 | 7,928.00 | 0.00% | 7,928.00 |
| 10 | E | 400 | 212 | 162224 | 000 | EMPLR SHARE RETIREMT | 174.24 | 204.45 | 300.90 | 328.00 | 327.26 | 331.00 | 1.14% | 338.00 |
| 10 | E | 400 | 222 | 162224 | 000 | EMPLR SHARE SOC.SEC. | 436.25 | 435.57 | 606.48 | 367.00 | 606.47 | 607.00 | 0.09% | 607.00 |
| 10 | E | 400 | --- | 162224 | 000 | *BOYS SWIMMING | 6,364.45 | 6,394.10 | 8,835.38 | 5,490.00 | 8,861.75 | 8,866.00 | 0.05% | 8,873.00 |
| 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 | 7,191.00 | 6,105.24 | 6,745.00 | 8,168.00 | 6,745.00 | 6,169.00 | -8.54% | 8,168.00 |
| 10 | E | 400 | 212 | 163309 | 000 | EMPLR SHARE RETIREMT | 359.64 | 281.12 | 345.08 | 477.00 | 372.80 | 425.00 | 14.00% | 491.00 |
| 10 | E | 400 | 222 | 163309 | 000 | EMPLR SHARE SOC.SEC. | 532.33 | 447.10 | 492.39 | 625.00 | 491.79 | 472.00 | -4.02% | 625.00 |
| 10 | E | 400 | --- | 163309 | 000 | *INSTRUMENTL ENSEMBLE | 8,082.97 | 6,833.46 | 7,582.47 | 9,270.00 | 7,609.59 | 7,066.00 | -7.14% | 9,284.00 |
| 10 | E | 400 | 178 | 163310 | 000 | TEACHER'S ADDITIVE | 2,535.89 | 1,789.92 | 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 | 125.77 | 105.04 | 306.54 | 331.00 | 331.08 | 334.00 | 0.88% | 340.00 |
| 10 | E | 400 | 222 | 163310 | 000 | EMPLR SHARE SOC.SEC. | 175.55 | 116.66 | 336.19 | 369.00 | 331.52 | 369.00 | 11.31% | 369.00 |
| 10 | E | 400 | --- | 163310 | 000 | *VOCAL ENSEMBLE | 2,837.21 | 2,011.62 | 5,469.73 | 5,527.00 | 5,489.60 | 5,530.00 | 0.74% | 5,536.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|-------------|-------------|-------------|----------------|-------------|------------|------------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 400 | 178 | 163312 | 000 | TEACHER'S ADDITIVE | 4,602.00 | 4,922.29 | 4,921.98 | 4,922.00 | 4,922.00 | 4,922.00 | 0.00% | 4,954.00 |
| 10 | E | 400 | 212 | 163312 | 000 | EMPLR SHARE RETIREMT | 220.89 | 285.49 | 290.40 | 337.00 | 306.00 | 320.00 | 4.58% | 349.00 |
| 10 | E | 400 | 222 | 163312 | 000 | EMPLR SHARE SOC.SEC. | 352.05 | 376.56 | 376.48 | 376.00 | 376.47 | 376.00 | -0.12% | 378.00 |
| 10 | E | 400 | --- | 163312 | 000 | *MUSICAL PRODUCTION | 5,174.94 | 5,584.34 | 5,588.86 | 5,635.00 | 5,604.47 | 5,618.00 | 0.24% | 5,681.00 |
| 10 | E | 400 | 174 | 213000 | 000 | PROF.GUIDANCE SALARY | 126,339.05 | 139,033.48 | 143,791.91 | 145,491.00 | 139,647.17 | 147,510.00 | 5.63% | 147,512.00 |
| 10 | E | 400 | 196 | 213000 | 000 | SECR./CLER. SALARIES | 27,733.65 | 27,913.10 | 28,075.16 | 30,024.00 | 27,680.70 | 30,452.00 | 10.01% | 30,452.00 |
| 10 | E | 400 | 199 | 213000 | 000 | OTHER SALARIES/WAGES | 1,961.14 | 2,344.31 | 2,561.06 | 3,900.00 | 2,163.57 | 3,900.00 | 80.26% | 3,900.00 |
| 10 | E | 400 | 211 | 213000 | 000 | EMPLE SHARE RETIREMT | 9,859.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 212 | 213000 | 000 | EMPLR SHARE RETIREMT | 7,701.99 | 9,794.20 | 10,990.72 | 12,024.00 | 11,511.87 | 12,278.00 | 6.66% | 12,558.00 |
| 10 | E | 400 | 222 | 213000 | 000 | EMPLR SHARE SOC.SEC. | 11,015.13 | 11,701.48 | 11,967.42 | 12,170.00 | 11,571.30 | 12,484.00 | 7.89% | 12,368.00 |
| 10 | E | 400 | 230 | 213000 | 000 | LIFE INSURANCE | 302.91 | 322.80 | 327.28 | 335.00 | 338.96 | 340.00 | 0.31% | 340.00 |
| 10 | E | 400 | 241 | 213000 | 000 | MEDICAL INSURANCE | 49,195.00 | 60,383.04 | 64,910.88 | 71,339.00 | 71,338.39 | 57,527.00 | -19.36% | 71,338.00 |
| 10 | E | 400 | 243 | 213000 | 000 | DENTAL INSURANCE | 3,836.88 | 4,496.16 | 4,258.56 | 4,259.00 | 4,258.56 | 4,090.00 | -3.96% | 4,259.00 |
| 10 | E | 400 | 249 | 213000 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,208.00 | 0.00% | 0.00 |
| 10 | E | 400 | 251 | 213000 | 000 | LONG-TERM DISAB.INS. | 589.15 | 636.42 | 660.54 | 701.00 | 678.16 | 668.00 | -1.50% | 666.00 |
| 10 | E | 400 | 310 | 213000 | 000 | PERSONAL SERVICES | 0.00 | 0.00 | 873.00 | 600.00 | 570.00 | 0.00 | -100.00% | 0.00 |
| 10 | E | 400 | 342 | 213000 | 000 | EMPLOYEE TRAVEL | 197.95 | 0.00 | 410.24 | 850.00 | 0.00 | 850.00 | 0.00% | 850.00 |
| 10 | E | 400 | 411 | 213000 | 000 | GENERAL SUPPLIES | 1,143.85 | 1,055.59 | 1,394.72 | 2,682.00 | 1,016.44 | 3,282.00 | 222.89% | 3,282.00 |
| 10 | E | 400 | 419 | 213000 | 000 | OTHER SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 480 | 213000 | 000 | NON-INST.COMPUT.SOFT | 2,480.00 | 2,480.00 | 2,480.00 | 3,000.00 | 2,480.00 | 3,000.00 | 20.97% | 3,000.00 |
| 10 | E | 400 | 561 | 213000 | 000 | REPLACEMENT EQUIPMENT | 0.00 | 439.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 943 | 213000 | 000 | PUPIL DUES/FEES | 0.00 | 532.00 | 518.41 | 600.00 | 334.59 | 0.00 | -100.00% | 0.00 |
| 10 | E | 400 | --- | 213000 | 000 | *GUIDANCE SERVICES | 242,355.72 | 261,131.58 | 273,219.90 | 287,975.00 | 273,589.71 | 284,589.00 | 4.02% | 290,525.00 |
| 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 | 1,746.00 | 0.00 | 300.00 | 0.00 | 300.00 | 0.00% | 300.00 |
| 10 | E | 400 | 411 | 213900 | 000 | GENERAL SUPPLIES | 331.42 | 99.17 | 683.46 | 800.00 | 797.57 | 800.00 | 0.30% | 800.00 |
| 10 | E | 400 | 415 | 213900 | 000 | FOOD | 129.57 | 199.67 | 220.40 | 300.00 | 149.80 | 300.00 | 100.27% | 300.00 |
| 10 | E | 400 | 419 | 213900 | 000 | OTHER SUPPLIES | 1,816.64 | 905.46 | 974.19 | 1,500.00 | 354.10 | 1,500.00 | 323.61% | 1,500.00 |
| 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 | 480 | 213900 | 000 | NON-INST.COMPUT.SOFT | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | --- | 213900 | 000 | *AT RISK-OTH.GUIDANCE | 2,277.63 | 2,950.30 | 4,378.05 | 2,900.00 | 1,301.47 | 2,900.00 | 122.82% | 2,900.00 |
| 10 | E | 400 | 196 | 217100 | 000 | SECR./CLER. SALARIES | 26,599.87 | 25,860.65 | 26,100.11 | 24,930.00 | 26,308.71 | 25,290.00 | -3.87% | 25,290.00 |
| 10 | E | 400 | 211 | 217100 | 000 | EMPLE SHARE RETIREMT | 1,700.38 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 212 | 217100 | 000 | EMPLR SHARE RETIREMT | 1,327.99 | 1,515.32 | 1,658.49 | 1,708.00 | 1,803.22 | 1,745.00 | -3.23% | 1,783.00 |
| 10 | E | 400 | 222 | 217100 | 000 | EMPLR SHARE SOC.SEC. | 1,857.97 | 1,759.97 | 1,820.35 | 1,694.00 | 1,784.08 | 1,689.00 | -5.33% | 1,671.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|-------------|-------------|-------------|----------------|-------------|-----------|------------|-----------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 400 | 230 | 217100 | 000 | LIFE INSURANCE | 46.20 | 46.80 | 47.12 | 48.00 | 47.92 | 48.00 | 0.17% | 48.00 |
| 10 | E | 400 | 241 | 217100 | 000 | MEDICAL INSURANCE | 16,020.60 | 16,319.76 | 17,543.52 | 19,281.00 | 19,280.64 | 15,548.00 | -19.36% | 19,281.00 |
| 10 | E | 400 | 243 | 217100 | 000 | DENTAL INSURANCE | 1,157.28 | 1,215.12 | 1,151.04 | 1,151.00 | 1,151.04 | 1,105.00 | -4.00% | 1,151.00 |
| 10 | E | 400 | 249 | 217100 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,280.00 | 0.00% | 0.00 |
| 10 | E | 400 | 251 | 217100 | 000 | LONG-TERM DISAB.INS. | 90.96 | 91.68 | 92.24 | 93.00 | 94.32 | 95.00 | 0.72% | 95.00 |
| 10 | E | 400 | 411 | 217100 | 000 | GENERAL SUPPLIES | 621.53 | 909.14 | 263.22 | 1,300.00 | 923.48 | 1,300.00 | 40.77% | 1,300.00 |
| 10 | E | 400 | 415 | 217100 | 000 | FOOD | 322.80 | 500.00 | 499.57 | 500.00 | 220.00 | 200.00 | -9.09% | 500.00 |
| 10 | E | 400 | 419 | 217100 | 000 | OTHER SUPPLIES | 1,430.73 | 0.00 | 0.00 | 200.00 | 152.34 | 200.00 | 31.29% | 200.00 |
| 10 | E | 400 | --- | 217100 | 000 | *DIR.ATTENDANCE SERV. | 51,176.31 | 48,218.44 | 49,175.66 | 50,905.00 | 51,765.75 | 49,500.00 | -4.38% | 51,319.00 |
| 10 | E | 400 | 411 | 219000 | 000 | GENERAL SUPPLIES | 135.00 | 0.00 | 0.00 | 101.00 | 0.00 | 101.00 | 0.00% | 101.00 |
| 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 | 0.00 | 0.00 | 399.00 | 399.00 | 399.00 | 0.00% | 399.00 |
| 10 | E | 400 | --- | 219000 | 000 | *OTHER PUPIL SERVICES | 135.00 | 0.00 | 0.00 | 500.00 | 399.00 | 500.00 | 25.31% | 500.00 |
| 10 | E | 400 | 195 | 221300 | 000 | SUBST.TEACHER SALARY | 255.00 | 0.00 | 980.00 | 5,800.00 | 840.00 | 5,800.00 | 590.48% | 5,800.00 |
| 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. | 19.50 | 0.00 | 74.96 | 0.00 | 64.26 | 0.00 | -100.00% | 0.00 |
| 10 | E | 400 | 342 | 221300 | 000 | EMPLOYEE TRAVEL | 3,566.24 | 5,995.05 | 7,809.51 | 5,855.00 | 5,778.10 | 6,500.00 | 12.49% | 6,500.00 |
| 10 | E | 400 | 942 | 221300 | 000 | EMPLOYEE DUES/FEES | 0.00 | 0.00 | 0.00 | 645.00 | 645.00 | 0.00 | -100.00% | 0.00 |
| 10 | E | 400 | --- | 221300 | 000 | *INSTR.STAFF TRAINING | 3,840.74 | 5,995.05 | 8,864.47 | 12,300.00 | 7,327.36 | 12,300.00 | 67.86% | 12,300.00 |
| 10 | E | 400 | 148 | 222200 | 000 | CASH-IN-LIEU-HEALTH IN | 2,164.68 | 2,205.12 | 2,370.48 | 2,605.00 | 2,605.20 | 2,101.00 | -19.35% | 2,101.00 |
| 10 | E | 400 | 175 | 222200 | 000 | MEDIA DIRECT. SALARY | 54,699.56 | 57,536.40 | 59,832.00 | 60,577.00 | 60,554.16 | 59,711.00 | -1.39% | 59,736.00 |
| 10 | E | 400 | 197 | 222200 | 000 | TEACHER AIDE SALARY | 203.98 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 211 | 222200 | 000 | EMPLE SHARE RETIREMT | 3,500.18 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 212 | 222200 | 000 | EMPLR SHARE RETIREMT | 2,734.38 | 3,375.44 | 3,829.66 | 4,150.00 | 4,168.21 | 4,120.00 | -1.16% | 4,333.00 |
| 10 | E | 400 | 222 | 222200 | 000 | EMPLR SHARE SOC.SEC. | 4,377.49 | 4,582.56 | 4,771.50 | 4,834.00 | 4,845.35 | 4,729.00 | -2.40% | 4,862.00 |
| 10 | E | 400 | 230 | 222200 | 000 | LIFE INSURANCE | 107.52 | 111.84 | 114.48 | 116.00 | 116.96 | 117.00 | 0.03% | 118.00 |
| 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 | 1,157.28 | 1,215.12 | 1,151.04 | 1,151.00 | 1,151.04 | 1,105.00 | -4.00% | 1,151.00 |
| 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. | 210.00 | 218.64 | 224.10 | 227.00 | 229.04 | 231.00 | 0.86% | 230.00 |
| 10 | E | 400 | 411 | 222200 | 000 | GENERAL SUPPLIES | 928.59 | 804.62 | 869.80 | 1,000.00 | 1,028.37 | 1,000.00 | -2.76% | 1,000.00 |
| 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 | 6,000.00 | 4,000.00 | 4,787.00 | 3,769.39 | 3,769.39 | 4,000.00 | 6.12% | 4,000.00 |
| 10 | E | 400 | 432 | 222200 | 000 | LIBRARY BOOKS | 13,498.00 | 12,695.35 | 16,214.04 | 10,705.18 | 10,705.26 | 10,275.00 | -4.02% | 10,487.00 |
| 10 | E | 400 | 433 | 222200 | 000 | NEWSPAPERS | 160.00 | 155.80 | 155.80 | 159.30 | 159.30 | 181.00 | 13.62% | 170.00 |
| 10 | E | 400 | 434 | 222200 | 000 | PERIODICALS | 1,581.96 | 793.62 | 667.26 | 598.05 | 598.05 | 605.00 | 1.16% | 600.00 |
| 10 | E | 400 | 435 | 222200 | 000 | INSTR.COMPUTER SOFT. | 1,050.00 | 1,120.80 | 1,004.13 | 1,004.13 | 1,004.13 | 1,150.00 | 14.53% | 1,150.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|-------------|-------------|-------------|----------------|-------------|------------|------------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 400 | 439 | 222200 | 000 | OTHER MEDIA | 3,615.00 | 7,733.95 | 3,889.00 | 7,247.95 | 7,247.95 | 8,309.00 | 14.64% | 8,113.00 |
| 10 | E | 400 | 480 | 222200 | 000 | NON-INST.COMPUT.SOFT | 750.00 | 516.00 | 0.00 | 438.00 | 0.00 | 438.00 | 0.00% | 438.00 |
| 10 | E | 400 | 551 | 222200 | 000 | ADDITIONAL EQUIPMENT | 4,246.70 | 3,356.11 | 0.00 | 3,348.00 | 3,348.00 | 0.00 | -100.00% | 0.00 |
| 10 | E | 400 | 561 | 222200 | 000 | REPLACEMENT EQUIPMENT | 0.00 | 0.00 | 535.00 | 1,099.00 | 1,099.00 | 0.00 | -100.00% | 0.00 |
| 10 | E | 400 | 941 | 222200 | 000 | DIST DUES/FEES | 0.00 | 0.00 | 320.00 | 300.00 | 0.00 | 300.00 | 0.00% | 300.00 |
| 10 | E | 400 | --- | 222200 | 000 | *SCHOOL LIBRARY | 100,985.32 | 100,421.37 | 100,735.29 | 103,329.00 | 102,629.41 | 98,372.00 | -4.15% | 98,789.00 |
| 10 | E | 400 | 196 | 222300 | 000 | SECR./CLER. SALARIES | 17,603.98 | 18,555.08 | 18,713.77 | 18,410.00 | 18,432.59 | 18,672.00 | 1.30% | 18,672.00 |
| 10 | E | 400 | 211 | 222300 | 000 | EMPLE SHARE RETIREMT | 1,126.19 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 212 | 222300 | 000 | EMPLR SHARE RETIREMT | 879.72 | 1,087.49 | 1,191.31 | 1,261.00 | 1,265.76 | 1,288.00 | 1.76% | 1,316.00 |
| 10 | E | 400 | 222 | 222300 | 000 | EMPLR SHARE SOC.SEC. | 1,213.24 | 1,243.02 | 1,239.51 | 1,196.00 | 1,197.94 | 1,257.00 | 4.93% | 1,215.00 |
| 10 | E | 400 | 230 | 222300 | 000 | LIFE INSURANCE | 32.64 | 34.56 | 34.72 | 35.00 | 35.36 | 36.00 | 1.81% | 36.00 |
| 10 | E | 400 | 241 | 222300 | 000 | MEDICAL INSURANCE | 16,020.60 | 16,319.76 | 17,543.52 | 19,281.00 | 19,280.64 | 15,548.00 | -19.36% | 19,281.00 |
| 10 | E | 400 | 243 | 222300 | 000 | DENTAL INSURANCE | 1,157.28 | 1,215.12 | 1,151.04 | 1,151.00 | 1,151.04 | 1,105.00 | -4.00% | 1,151.00 |
| 10 | E | 400 | 249 | 222300 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,140.00 | 0.00% | 0.00 |
| 10 | E | 400 | 251 | 222300 | 000 | LONG-TERM DISAB.INS. | 64.20 | 67.68 | 68.08 | 69.00 | 75.60 | 79.00 | 4.50% | 79.00 |
| 10 | E | 400 | --- | 222300 | 000 | *AUDIOVISUAL SERVICES | 38,097.85 | 38,522.71 | 39,941.95 | 41,403.00 | 41,438.93 | 39,125.00 | -5.58% | 41,750.00 |
| 10 | E | 400 | 169 | 223100 | 000 | OTHER ADMIN.SALARIES | 0.00 | 0.00 | 0.00 | 0.00 | 11,750.00 | 30,000.00 | 155.32% | 27,000.00 |
| 10 | E | 400 | 178 | 223100 | 000 | TEACHER'S ADDITIVE | 71,373.16 | 73,128.96 | 9,576.41 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 211 | 223100 | 000 | EMPLE SHARE RETIREMT | 4,550.49 | 4,284.22 | 565.02 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 212 | 223100 | 000 | EMPLR SHARE RETIREMT | 3,551.25 | 4,284.22 | 565.02 | 0.00 | 0.00 | 2,070.00 | 0.00% | 1,893.00 |
| 10 | E | 400 | 222 | 223100 | 000 | EMPLR SHARE SOC.SEC. | 5,466.72 | 5,601.04 | 733.15 | 0.00 | 898.90 | 2,295.00 | 155.31% | 2,066.00 |
| 10 | E | 400 | 230 | 223100 | 000 | LIFE INSURANCE | 153.36 | 153.36 | 12.78 | 0.00 | 0.00 | 58.00 | 0.00% | 58.00 |
| 10 | E | 400 | 241 | 223100 | 000 | MEDICAL INSURANCE | 6,433.44 | 6,763.66 | 565.84 | 0.00 | 0.00 | 0.00 | 0.00% | 9,641.00 |
| 10 | E | 400 | 243 | 223100 | 000 | DENTAL INSURANCE | 448.18 | 469.96 | 39.32 | 0.00 | 0.00 | 429.00 | 0.00% | 1,083.00 |
| 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. | 269.88 | 275.28 | 23.16 | 0.00 | 0.00 | 114.00 | 0.00% | 103.00 |
| 10 | E | 400 | --- | 223100 | 000 | *ATHLETIC DIRECTOR | 92,246.48 | 94,960.70 | 12,080.70 | 0.00 | 12,648.90 | 34,966.00 | 176.44% | 41,844.00 |
| 10 | E | 400 | 167 | 241000 | 000 | BLDG. PRINCIP.SALARY | 110,011.96 | 107,512.00 | 107,512.00 | 101,000.00 | 100,999.92 | 102,515.00 | 1.50% | 102,515.00 |
| 10 | E | 400 | 168 | 241000 | 000 | ASST. PRINC. SALARY | 74,256.96 | 73,224.96 | 139,034.88 | 147,306.00 | 144,416.24 | 140,000.00 | -3.06% | 148,294.00 |
| 10 | E | 400 | 196 | 241000 | 000 | SECR./CLER. SALARIES | 96,236.71 | 97,588.99 | 106,737.00 | 94,600.00 | 94,391.04 | 92,855.00 | -1.63% | 95,419.00 |
| 10 | E | 400 | 199 | 241000 | 000 | OTHER SALARIES/WAGES | 1,216.00 | 1,304.00 | 1,742.50 | 1,600.00 | 1,394.00 | 2,242.00 | 60.83% | 1,600.00 |
| 10 | E | 400 | 211 | 241000 | 000 | EMPLE SHARE RETIREMT | 18,005.84 | 6,331.56 | 11,066.58 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 212 | 241000 | 000 | EMPLR SHARE RETIREMT | 14,042.33 | 16,409.41 | 22,273.25 | 23,490.00 | 20,876.08 | 23,141.00 | 10.85% | 24,408.00 |
| 10 | E | 400 | 222 | 241000 | 000 | EMPLR SHARE SOC.SEC. | 21,080.46 | 20,868.72 | 26,442.96 | 23,225.00 | 25,170.85 | 24,214.00 | -3.80% | 25,042.00 |
| 10 | E | 400 | 230 | 241000 | 000 | LIFE INSURANCE | 558.79 | 557.42 | 698.78 | 717.00 | 655.66 | 697.00 | 6.31% | 645.00 |
| 10 | E | 400 | 241 | 241000 | 000 | MEDICAL INSURANCE | 63,487.13 | 57,247.69 | 68,410.68 | 63,826.00 | 66,769.20 | 93,288.00 | 39.72% | 115,686.00 |
| 10 | E | 400 | 243 | 241000 | 000 | DENTAL INSURANCE | 5,670.36 | 5,262.20 | 6,148.70 | 5,051.00 | 6,085.18 | 6,630.00 | 8.95% | 6,770.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|-------------|-------------|-------------|----------------|-------------|------------|------------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 400 | 249 | 241000 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,680.00 | 0.00% | 0.00 |
| 10 | E | 400 | 251 | 241000 | 000 | LONG-TERM DISAB.INS. | 1,019.40 | 1,017.18 | 1,273.74 | 1,301.00 | 1,190.37 | 1,263.00 | 6.10% | 1,297.00 |
| 10 | E | 400 | 299 | 241000 | 000 | MISC. EMPL.BENEFITS | 0.00 | 0.00 | 0.00 | 600.00 | 200.00 | 600.00 | 200.00% | 600.00 |
| 10 | E | 400 | 310 | 241000 | 000 | PERSONAL SERVICES | 0.00 | 47.50 | 0.00 | 300.00 | 238.00 | 300.00 | 26.05% | 300.00 |
| 10 | E | 400 | 342 | 241000 | 000 | EMPLOYEE TRAVEL | 5,222.63 | 3,063.36 | 5,488.48 | 5,500.00 | 5,275.72 | 5,500.00 | 4.25% | 5,500.00 |
| 10 | E | 400 | 387 | 241000 | 000 | TRANSFERS TO STATE | 1,755.00 | 2,047.50 | 2,482.50 | 0.00 | 1,825.00 | 0.00 | -100.00% | 0.00 |
| 10 | E | 400 | 411 | 241000 | 000 | GENERAL SUPPLIES | 2,423.18 | 2,489.22 | 1,274.17 | 1,800.00 | 1,042.55 | 1,358.00 | 30.26% | 2,200.00 |
| 10 | E | 400 | 415 | 241000 | 000 | FOOD | 416.65 | 500.00 | 487.00 | 900.00 | 880.07 | 1,000.00 | 13.63% | 500.00 |
| 10 | E | 400 | 417 | 241000 | 000 | PAPER | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 | 1,000.00 | 0.00% | 500.00 |
| 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 | 3,796.67 | 3,173.73 | 2,955.24 | 4,300.00 | 4,782.34 | 4,300.00 | -10.09% | 4,300.00 |
| 10 | E | 400 | 440 | 241000 | 000 | NON-CAPITAL EQUIP. | 0.00 | 337.72 | 469.56 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 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 | 115.00 | 115.00 | 119.00 | 150.00 | 119.00 | 150.00 | 26.05% | 150.00 |
| 10 | E | 400 | 551 | 241000 | 000 | ADDITIONAL EQUIPMENT | 0.00 | 1,202.00 | 0.00 | 1,800.00 | 1,219.78 | 305.00 | -75.00% | 1,000.00 |
| 10 | E | 400 | 941 | 241000 | 000 | DIST DUES/FEES | 6,064.50 | 4,419.00 | 6,574.00 | 6,500.00 | 8,274.00 | 4,880.00 | -41.02% | 6,500.00 |
| 10 | E | 400 | 942 | 241000 | 000 | EMPLOYEE DUES/FEES | 2,445.00 | 2,862.92 | 699.00 | 2,200.00 | 724.75 | 3,000.00 | 313.94% | 3,000.00 |
| 10 | E | 400 | --- | 241000 | 000 | *OFFICE OF BLDG PRINC | 427,824.57 | 407,582.08 | 512,390.02 | 486,666.00 | 486,529.75 | 522,918.00 | 7.48% | 546,226.00 |
| 10 | E | 400 | 113 | 253000 | 000 | FULL-TIME (OVERTIME) | 8,588.13 | 11,775.00 | 17,302.28 | 13,863.34 | 25,033.31 | 5,117.00 | -79.56% | 0.00 |
| 10 | E | 400 | 181 | 253000 | 000 | CUSTODIAL SALARIES | 337,033.32 | 337,882.56 | 346,725.84 | 349,920.00 | 319,072.16 | 307,829.00 | -3.52% | 307,829.00 |
| 10 | E | 400 | 183 | 253000 | 000 | LAUNDRY WORKER WAGES | 26,332.98 | 24,812.01 | 25,717.25 | 25,238.00 | 26,238.42 | 25,608.00 | -2.40% | 25,608.00 |
| 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 | 23,666.21 | 22,024.37 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 212 | 253000 | 000 | EMPLR SHARE RETIREMT | 18,452.62 | 22,024.37 | 24,622.89 | 25,421.00 | 23,635.44 | 20,726.00 | -12.31% | 21,283.00 |
| 10 | E | 400 | 222 | 253000 | 000 | EMPLR SHARE SOC.SEC. | 27,327.19 | 26,957.25 | 28,457.74 | 28,031.00 | 27,031.09 | 24,153.00 | -10.65% | 24,213.00 |
| 10 | E | 400 | 230 | 253000 | 000 | LIFE INSURANCE | 348.72 | 350.16 | 650.32 | 664.00 | 603.56 | 574.00 | -4.90% | 574.00 |
| 10 | E | 400 | 241 | 253000 | 000 | MEDICAL INSURANCE | 131,609.44 | 131,598.70 | 140,060.64 | 133,635.00 | 125,893.68 | 94,702.00 | -24.78% | 110,319.00 |
| 10 | E | 400 | 243 | 253000 | 000 | DENTAL INSURANCE | 9,408.60 | 9,852.24 | 9,473.88 | 8,247.00 | 7,574.72 | 6,812.00 | -10.07% | 6,237.00 |
| 10 | E | 400 | 249 | 253000 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,820.00 | 0.00% | 0.00 |
| 10 | E | 400 | 251 | 253000 | 000 | LONG-TERM DISAB.INS. | 1,374.60 | 1,378.32 | 1,383.04 | 1,288.00 | 1,185.56 | 1,129.00 | -4.77% | 1,129.00 |
| 10 | E | 400 | 323 | 253000 | 000 | OPERATIONAL SERVICES | 22,769.84 | 10,484.48 | 9,215.34 | 12,000.00 | 12,169.51 | 12,000.00 | -1.39% | 12,000.00 |
| 10 | E | 400 | 331 | 253000 | 000 | GAS FOR HEAT | 76,117.75 | 59,490.35 | 71,586.31 | 76,597.00 | 137,783.79 | 142,331.00 | 3.30% | 147,434.00 |
| 10 | E | 400 | 336 | 253000 | 000 | ELCTCTY OTH THN HEAT | 237,079.70 | 243,751.37 | 251,042.92 | 268,616.00 | 196,361.39 | 199,896.00 | 1.80% | 236,948.00 |
| 10 | E | 400 | 337 | 253000 | 000 | WATER | 9,246.77 | 11,196.40 | 14,786.19 | 16,782.00 | 12,329.94 | 12,330.00 | 0.00% | 13,046.00 |
| 10 | E | 400 | 338 | 253000 | 000 | SEWERAGE | 36,910.78 | 27,634.55 | 22,992.09 | 24,602.00 | 34,614.92 | 34,615.00 | 0.00% | 41,449.00 |
| 10 | E | 400 | 339 | 253000 | 000 | GARBAGE COLLECTION | 20,272.82 | 22,665.73 | 24,609.17 | 18,273.00 | 25,666.40 | 19,432.00 | -24.29% | 19,432.00 |
| 10 | E | 400 | 411 | 253000 | 000 | GENERAL SUPPLIES | 60,424.27 | 60,354.69 | 59,714.91 | 84,413.00 | 86,189.69 | 75,000.00 | -12.98% | 75,000.00 |
| 10 | E | 400 | 551 | 253000 | 000 | ADDITIONAL EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 695.00 | 0.00% | 0.00 |
| 10 | E | 400 | 561 | 253000 | 000 | REPLACEMENT EQUIPMENT | 0.00 | 0.00 | 0.00 | 2,474.00 | 1,378.36 | 0.00 | -100.00% | 0.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|--------------|--------------|--------------|----------------|--------------|------------|------------|--------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 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 | 1,046,963.74 | 1,024,232.55 | 1,048,340.81 | 1,090,064.34 | 1,062,761.94 | 997,769.00 | -6.12% | 1,042,501.00 |
| 10 | E | 400 | 323 | 253001 | 000 | OPERATIONAL SERVICES | 24,717.83 | 28,359.21 | 36,477.26 | 30,000.00 | 29,867.01 | 25,000.00 | -16.30% | 25,000.00 |
| 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 | 24,717.83 | 28,359.21 | 36,477.26 | 30,000.00 | 29,867.01 | 25,000.00 | -16.30% | 25,000.00 |
| 10 | E | 400 | 324 | 254200 | 000 | MAINTENANCE SERVICES | 33,068.00 | 26,551.91 | 42,342.97 | 22,950.00 | 22,907.26 | 23,888.00 | 4.28% | 23,888.00 |
| 10 | E | 400 | 411 | 254200 | 000 | GENERAL SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 1,605.00 | 0.00 | -100.00% | 0.00 |
| 10 | E | 400 | --- | 254200 | 000 | *SITE MAINTENANCE | 33,068.00 | 26,551.91 | 42,342.97 | 22,950.00 | 24,512.26 | 23,888.00 | -2.55% | 23,888.00 |
| 10 | E | 400 | 324 | 254300 | 000 | MAINTENANCE SERVICES | 62,381.29 | 62,813.02 | 64,746.05 | 43,494.66 | 43,583.74 | 56,725.00 | 30.15% | 60,000.00 |
| 10 | E | 400 | --- | 254300 | 000 | *BUILDING MAINTENANCE | 62,381.29 | 62,813.02 | 64,746.05 | 43,494.66 | 43,583.74 | 56,725.00 | 30.15% | 60,000.00 |
| 10 | E | 400 | 324 | 254301 | 000 | MAINTENANCE SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | --- | 254301 | 000 | *DIST.BLD.MAINTENANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 324 | 254303 | 000 | MAINTENANCE SERVICES | 23,411.77 | -8,550.30 | 10,760.00 | 17,479.00 | 947.94 | 18,099.00 | 1,809.30% | 18,099.00 |
| 10 | E | 400 | --- | 254303 | 000 | *MAINT. FOR RENTALS | 23,411.77 | -8,550.30 | 10,760.00 | 17,479.00 | 947.94 | 18,099.00 | 1,809.30% | 18,099.00 |
| 10 | E | 400 | 182 | 254900 | 000 | GROUNDSKEEPER SALARY | 41,363.00 | 41,363.00 | 43,972.20 | 42,783.00 | 42,783.00 | 43,425.00 | 1.50% | 43,425.00 |
| 10 | E | 400 | 188 | 254900 | 000 | MAINT./REPAIR SALARY | 39,080.60 | 41,971.40 | 42,503.00 | 53,307.00 | 52,972.00 | 53,767.00 | 1.50% | 53,767.00 |
| 10 | E | 400 | 192 | 254900 | 000 | SUMMER WORKERS WAGES | 8,184.70 | 16,990.74 | 16,343.08 | 8,244.00 | 11,065.34 | 8,244.00 | -25.50% | 8,244.00 |
| 10 | E | 400 | 211 | 254900 | 000 | EMPLE SHARE RETIREMT | 5,108.87 | 4,875.53 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 212 | 254900 | 000 | EMPLR SHARE RETIREMT | 3,982.61 | 5,154.22 | 5,752.61 | 6,583.00 | 6,770.38 | 6,743.00 | -0.40% | 6,852.00 |
| 10 | E | 400 | 222 | 254900 | 000 | EMPLR SHARE SOC.SEC. | 6,547.06 | 7,396.35 | 7,495.67 | 7,351.00 | 7,774.13 | 7,633.00 | -1.82% | 7,009.00 |
| 10 | E | 400 | 230 | 254900 | 000 | LIFE INSURANCE | 76.32 | 79.44 | 147.72 | 187.00 | 184.08 | 190.00 | 3.22% | 185.00 |
| 10 | E | 400 | 241 | 254900 | 000 | MEDICAL INSURANCE | 30,315.31 | 31,883.21 | 34,556.08 | 37,693.00 | 37,692.72 | 31,096.00 | -17.50% | 38,562.00 |
| 10 | E | 400 | 243 | 254900 | 000 | DENTAL INSURANCE | 2,303.36 | 2,410.96 | 2,323.44 | 2,302.00 | 2,302.08 | 2,210.00 | -4.00% | 2,302.00 |
| 10 | E | 400 | 249 | 254900 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,560.00 | 0.00% | 0.00 |
| 10 | E | 400 | 251 | 254900 | 000 | LONG-TERM DISAB.INS. | 298.92 | 312.48 | 313.64 | 366.00 | 360.60 | 372.00 | 3.16% | 364.00 |
| 10 | E | 400 | --- | 254900 | 000 | *OTHER MAINTENANCE | 137,260.75 | 152,437.33 | 153,407.44 | 158,816.00 | 161,904.33 | 158,240.00 | -2.26% | 160,710.00 |
| 10 | E | 400 | 341 | 256740 | 000 | PUPIL TRAVEL | 52,953.30 | 60,403.76 | 53,877.78 | 61,000.00 | 71,597.87 | 61,000.00 | -14.80% | 61,000.00 |
| 10 | E | 400 | --- | 256740 | 000 | *CO-CURRIC.TRANSPORT. | 52,953.30 | 60,403.76 | 53,877.78 | 61,000.00 | 71,597.87 | 61,000.00 | -14.80% | 61,000.00 |
| 10 | E | 400 | 341 | 256770 | 000 | PUPIL TRAVEL | 12,124.34 | 20,305.29 | 15,726.52 | 10,785.00 | 15,624.50 | 10,785.00 | -30.97% | 10,785.00 |
| 10 | E | 400 | --- | 256770 | 000 | *FIELD-TRIP TRANSPORT | 12,124.34 | 20,305.29 | 15,726.52 | 10,785.00 | 15,624.50 | 10,785.00 | -30.97% | 10,785.00 |
| 10 | E | 400 | 355 | 263300 | 000 | TELEPHONE/TELEGRAPH | 7,069.14 | 14,362.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|--------------|--------------|--------------|----------------|--------------|--------------|------------|--------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 400 | --- | 263300 | 000 | *PUBLIC INFORMATION | 7,069.14 | 14,362.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 342 | 264400 | 000 | EMPLOYEE TRAVEL | 1,500.00 | 330.78 | 458.23 | 800.00 | 365.00 | 800.00 | 119.18% | 800.00 |
| 10 | E | 400 | --- | 264400 | 000 | *SUPP-STAFF INSERVICE | 1,500.00 | 330.78 | 458.23 | 800.00 | 365.00 | 800.00 | 119.18% | 800.00 |
| 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 | 68,506.14 | 66,766.49 | 41,924.25 | 64,400.00 | 41,104.35 | 65,000.00 | 58.13% | 65,000.00 |
| 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 | 68,506.14 | 66,766.49 | 41,924.25 | 64,400.00 | 41,104.35 | 65,000.00 | 58.13% | 65,000.00 |
| 10 | E | 400 | --- | ----- | 000 | *HIGH SCHOOL | 6,620,941.44 | 6,569,277.92 | 6,817,538.71 | 6,985,834.51 | 6,946,928.33 | 6,984,600.00 | 0.54% | 7,092,091.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|-------------|-------------|-------------|----------------|-------------|------------|------------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 730 | 218 | 110000 | 000 | EMPE.BEN.TRUST CNTRB | 166,048.38 | 198,485.78 | 182,908.33 | 197,615.00 | 197,547.78 | 243,755.00 | 23.39% | 233,257.00 |
| 10 | E | 730 | 241 | 110000 | 000 | MEDICAL INSURANCE | -46,648.48 | -51,614.65 | -45,219.82 | -49,605.00 | -53,404.57 | -62,263.00 | 16.59% | -59,581.00 |
| 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 | 119,399.90 | 146,871.13 | 137,688.51 | 148,010.00 | 144,143.21 | 181,492.00 | 25.91% | 173,676.00 |
| 10 | E | 730 | 218 | 120000 | 000 | EMPE.BEN.TRUST CNTRB | 21,776.83 | 24,375.45 | 26,399.13 | 298,663.00 | 21,304.17 | 345,272.00 | 1,520.68% | 330,402.00 |
| 10 | E | 730 | 241 | 120000 | 000 | MEDICAL INSURANCE | -6,117.84 | -6,338.64 | -6,526.57 | -74,970.00 | -5,759.32 | -88,193.00 | 1,431.31% | -84,395.00 |
| 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 | 15,658.99 | 18,036.81 | 19,872.56 | 223,693.00 | 15,544.85 | 257,079.00 | 1,553.79% | 246,007.00 |
| 10 | E | 730 | 218 | 121000 | 000 | EMPE.BEN.TRUST CNTRB | 14,971.57 | 10,446.62 | 15,085.22 | 0.00 | 15,493.94 | 0.00 | -100.00% | 0.00 |
| 10 | E | 730 | 241 | 121000 | 000 | MEDICAL INSURANCE | -4,206.01 | -2,716.56 | -3,729.47 | 0.00 | -4,188.60 | 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 | 10,765.56 | 7,730.06 | 11,355.75 | 0.00 | 11,305.34 | 0.00 | -100.00% | 0.00 |
| 10 | E | 730 | 218 | 122000 | 000 | EMPE.BEN.TRUST CNTRB | 42,192.61 | 49,812.97 | 57,248.40 | 0.00 | 58,799.52 | 0.00 | -100.00% | 0.00 |
| 10 | E | 730 | 241 | 122000 | 000 | MEDICAL INSURANCE | -11,853.31 | -12,953.46 | -14,153.34 | 0.00 | -15,895.70 | 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 | 30,339.30 | 36,859.51 | 43,095.06 | 0.00 | 42,903.82 | 0.00 | -100.00% | 0.00 |
| 10 | E | 730 | 218 | 122110 | 000 | EMPE.BEN.TRUST CNTRB | 13,392.75 | 18,177.12 | 18,554.82 | 0.00 | 11,310.58 | 0.00 | -100.00% | 0.00 |
| 10 | E | 730 | 241 | 122110 | 000 | MEDICAL INSURANCE | -3,762.47 | -4,726.81 | -4,587.25 | 0.00 | -3,057.67 | 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 | 9,630.28 | 13,450.31 | 13,967.57 | 0.00 | 8,252.91 | 0.00 | -100.00% | 0.00 |
| 10 | E | 730 | 218 | 122115 | 000 | EMPE.BEN.TRUST CNTRB | 4,831.73 | 6,180.92 | 5,279.83 | 0.00 | 5,422.88 | 0.00 | -100.00% | 0.00 |
| 10 | E | 730 | 241 | 122115 | 000 | MEDICAL INSURANCE | -1,357.40 | -1,607.30 | -1,305.31 | 0.00 | -1,466.01 | 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 | 3,474.33 | 4,573.62 | 3,974.52 | 0.00 | 3,956.87 | 0.00 | -100.00% | 0.00 |
| 10 | E | 730 | 218 | 123000 | 000 | EMPE.BEN.TRUST CNTRB | 17,149.26 | 19,152.14 | 18,856.52 | 0.00 | 19,367.43 | 0.00 | -100.00% | 0.00 |
| 10 | E | 730 | 241 | 123000 | 000 | MEDICAL INSURANCE | -4,817.80 | -4,980.36 | -4,661.84 | 0.00 | -5,235.74 | 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 | 12,331.46 | 14,171.78 | 14,194.68 | 0.00 | 14,131.69 | 0.00 | -100.00% | 0.00 |
| 10 | E | 730 | 218 | 124000 | 000 | EMPE.BEN.TRUST CNTRB | 28,309.88 | 34,822.07 | 37,713.05 | 0.00 | 43,537.98 | 0.00 | -100.00% | 0.00 |
| 10 | E | 730 | 241 | 124000 | 000 | MEDICAL INSURANCE | -7,953.19 | -9,055.20 | -9,323.68 | 0.00 | -11,769.95 | 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 | 20,356.69 | 25,766.87 | 28,389.37 | 0.00 | 31,768.03 | 0.00 | -100.00% | 0.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|-------------|-------------|-------------|----------------|-------------|---------|------------|---------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 730 | 218 | 124400 | 000 | EMPE.BEN.TRUST CNTRB | 5,444.21 | 3,482.21 | 3,017.04 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 730 | 241 | 124400 | 000 | MEDICAL INSURANCE | -1,529.46 | -905.52 | -745.89 | 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. | 3,914.75 | 2,576.69 | 2,271.15 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 730 | 218 | 125400 | 000 | EMPE.BEN.TRUST CNTRB | 16,060.41 | 13,580.61 | 11,313.91 | 0.00 | 15,493.94 | 0.00 | -100.00% | 0.00 |
| 10 | E | 730 | 241 | 125400 | 000 | MEDICAL INSURANCE | -4,511.91 | -3,531.53 | -2,797.10 | 0.00 | -4,188.60 | 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 INSTRUC | 11,548.50 | 10,049.08 | 8,516.81 | 0.00 | 11,305.34 | 0.00 | -100.00% | 0.00 |
| 10 | E | 730 | 218 | 125510 | 000 | EMPE.BEN.TRUST CNTRB | 8,166.31 | 10,446.62 | 7,542.61 | 0.00 | 7,746.97 | 0.00 | -100.00% | 0.00 |
| 10 | E | 730 | 241 | 125510 | 000 | MEDICAL INSURANCE | -2,294.19 | -2,716.56 | -1,864.74 | 0.00 | -2,094.30 | 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 | 5,872.12 | 7,730.06 | 5,677.87 | 0.00 | 5,652.67 | 0.00 | -100.00% | 0.00 |
| 10 | E | 730 | 218 | 125520 | 000 | EMPE.BEN.TRUST CNTRB | 2,722.10 | 0.00 | 3,771.30 | 0.00 | 3,873.49 | 0.00 | -100.00% | 0.00 |
| 10 | E | 730 | 241 | 125520 | 000 | MEDICAL INSURANCE | -764.73 | 0.00 | -932.37 | 0.00 | -1,047.15 | 0.00 | -100.00% | 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 INSTRUC. | 1,957.37 | 0.00 | 2,838.93 | 0.00 | 2,826.34 | 0.00 | -100.00% | 0.00 |
| 10 | E | 730 | 218 | 126000 | 000 | EMPE.BEN.TRUST CNTRB | 10,888.42 | 13,928.83 | 15,085.22 | 0.00 | 15,493.94 | 0.00 | -100.00% | 0.00 |
| 10 | E | 730 | 241 | 126000 | 000 | MEDICAL INSURANCE | -3,058.92 | -3,622.08 | -3,729.47 | 0.00 | -4,188.60 | 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 | 7,829.50 | 10,306.75 | 11,355.75 | 0.00 | 11,305.34 | 0.00 | -100.00% | 0.00 |
| 10 | E | 730 | 218 | 126200 | 000 | EMPE.BEN.TRUST CNTRB | 5,444.21 | 6,964.41 | 7,542.61 | 0.00 | 7,746.97 | 0.00 | -100.00% | 0.00 |
| 10 | E | 730 | 241 | 126200 | 000 | MEDICAL INSURANCE | -1,529.46 | -1,811.04 | -1,864.74 | 0.00 | -2,094.30 | 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 | 3,914.75 | 5,153.37 | 5,677.87 | 0.00 | 5,652.67 | 0.00 | -100.00% | 0.00 |
| 10 | E | 730 | 218 | 126310 | 000 | EMPE.BEN.TRUST CNTRB | 5,444.21 | 6,964.41 | 7,542.61 | 0.00 | 7,746.97 | 0.00 | -100.00% | 0.00 |
| 10 | E | 730 | 241 | 126310 | 000 | MEDICAL INSURANCE | -1,529.46 | -1,811.04 | -1,864.74 | 0.00 | -2,094.30 | 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 INSTRUC. | 3,914.75 | 5,153.37 | 5,677.87 | 0.00 | 5,652.67 | 0.00 | -100.00% | 0.00 |
| 10 | E | 730 | 218 | 126320 | 000 | EMPE.BEN.TRUST CNTRB | 2,722.10 | 3,482.21 | 3,771.30 | 0.00 | 3,873.49 | 0.00 | -100.00% | 0.00 |
| 10 | E | 730 | 241 | 126320 | 000 | MEDICAL INSURANCE | -764.73 | -905.52 | -932.37 | 0.00 | -1,047.15 | 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 | 1,957.37 | 2,576.69 | 2,838.93 | 0.00 | 2,826.34 | 0.00 | -100.00% | 0.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|-------------|-------------|-------------|----------------|-------------|------------|------------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 730 | 218 | 126400 | 000 | EMPE.BEN.TRUST CNTRB | 5,444.21 | 6,964.41 | 3,771.30 | 0.00 | 7,746.97 | 0.00 | -100.00% | 0.00 |
| 10 | E | 730 | 241 | 126400 | 000 | MEDICAL INSURANCE | -1,529.46 | -1,811.04 | -932.37 | 0.00 | -2,094.30 | 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 | 3,914.75 | 5,153.37 | 2,838.93 | 0.00 | 5,652.67 | 0.00 | -100.00% | 0.00 |
| 10 | E | 730 | 218 | 127000 | 000 | EMPE.BEN.TRUST CNTRB | 29,943.15 | 34,822.07 | 33,941.74 | 0.00 | 34,861.37 | 0.00 | -100.00% | 0.00 |
| 10 | E | 730 | 241 | 127000 | 000 | MEDICAL INSURANCE | -8,412.03 | -9,055.20 | -8,391.31 | 0.00 | -9,424.34 | 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 | 21,531.12 | 25,766.87 | 25,550.43 | 0.00 | 25,437.03 | 0.00 | -100.00% | 0.00 |
| 10 | E | 730 | 218 | 131000 | 000 | EMPE.BEN.TRUST CNTRB | 5,444.21 | 6,964.41 | 7,542.61 | 38,708.00 | 7,746.97 | 59,744.00 | 671.19% | 57,171.00 |
| 10 | E | 730 | 241 | 131000 | 000 | MEDICAL INSURANCE | -1,529.46 | -1,811.04 | -1,864.74 | -9,717.00 | -2,094.30 | -15,260.00 | 628.64% | -14,603.00 |
| 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 | 3,914.75 | 5,153.37 | 5,677.87 | 28,991.00 | 5,652.67 | 44,484.00 | 686.96% | 42,568.00 |
| 10 | E | 730 | 218 | 132000 | 000 | EMPE.BEN.TRUST CNTRB | 5,444.21 | 6,964.41 | 3,771.30 | 0.00 | 7,746.97 | 0.00 | -100.00% | 0.00 |
| 10 | E | 730 | 241 | 132000 | 000 | MEDICAL INSURANCE | -1,529.46 | -1,811.04 | -932.37 | 0.00 | -2,094.30 | 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 | 3,914.75 | 5,153.37 | 2,838.93 | 0.00 | 5,652.67 | 0.00 | -100.00% | 0.00 |
| 10 | E | 730 | 218 | 135000 | 000 | EMPE.BEN.TRUST CNTRB | 8,166.31 | 10,446.62 | 11,313.91 | 0.00 | 11,620.46 | 0.00 | -100.00% | 0.00 |
| 10 | E | 730 | 241 | 135000 | 000 | MEDICAL INSURANCE | -2,294.19 | -2,716.56 | -2,797.10 | 0.00 | -3,141.45 | 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 | 5,872.12 | 7,730.06 | 8,516.81 | 0.00 | 8,479.01 | 0.00 | -100.00% | 0.00 |
| 10 | E | 730 | 218 | 136260 | 000 | EMPE.BEN.TRUST CNTRB | 5,444.21 | 6,964.41 | 7,542.61 | 0.00 | 7,746.97 | 0.00 | -100.00% | 0.00 |
| 10 | E | 730 | 241 | 136260 | 000 | MEDICAL INSURANCE | -1,529.46 | -1,811.04 | -1,864.74 | 0.00 | -2,094.30 | 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 | 3,914.75 | 5,153.37 | 5,677.87 | 0.00 | 5,652.67 | 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 | 2,722.10 | 3,482.21 | 3,771.30 | 0.00 | 3,873.49 | 0.00 | -100.00% | 0.00 |
| 10 | E | 730 | 241 | 136360 | 000 | MEDICAL INSURANCE | -764.73 | -905.52 | -932.37 | 0.00 | -1,047.15 | 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 | 1,957.37 | 2,576.69 | 2,838.93 | 0.00 | 2,826.34 | 0.00 | -100.00% | 0.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|-------------|-------------|-------------|----------------|-------------|------------|------------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 730 | 218 | 136381 | 000 | EMPE.BEN.TRUST CNTRB | 2,722.10 | 3,482.21 | 0.00 | 0.00 | 3,873.49 | 0.00 | -100.00% | 0.00 |
| 10 | E | 730 | 241 | 136381 | 000 | MEDICAL INSURANCE | -764.73 | -905.52 | 0.00 | 0.00 | -1,047.15 | 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 | 1,957.37 | 2,576.69 | 0.00 | 0.00 | 2,826.34 | 0.00 | -100.00% | 0.00 |
| 10 | E | 730 | 218 | 136431 | 000 | EMPE.BEN.TRUST CNTRB | 1,633.26 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 730 | 241 | 136431 | 000 | MEDICAL INSURANCE | -458.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 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 | 1,174.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 730 | 218 | 138000 | 000 | EMPE.BEN.TRUST CNTRB | 1,361.05 | 1,741.10 | 1,885.65 | 0.00 | 1,936.74 | 0.00 | -100.00% | 0.00 |
| 10 | E | 730 | 241 | 138000 | 000 | MEDICAL INSURANCE | -382.36 | -452.76 | -466.18 | 0.00 | -523.57 | 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 | 978.69 | 1,288.34 | 1,419.47 | 0.00 | 1,413.17 | 0.00 | -100.00% | 0.00 |
| 10 | E | 730 | 218 | 139000 | 000 | EMPE.BEN.TRUST CNTRB | 2,722.10 | 3,482.21 | 0.00 | 0.00 | 3,873.49 | 0.00 | -100.00% | 0.00 |
| 10 | E | 730 | 241 | 139000 | 000 | MEDICAL INSURANCE | -764.73 | -905.52 | 0.00 | 0.00 | -1,047.15 | 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. | 1,957.37 | 2,576.69 | 0.00 | 0.00 | 2,826.34 | 0.00 | -100.00% | 0.00 |
| 10 | E | 730 | 218 | 143000 | 000 | EMPE.BEN.TRUST CNTRB | 34,026.30 | 40,045.38 | 34,696.00 | 37,486.00 | 37,572.81 | 46,361.00 | 23.39% | 44,365.00 |
| 10 | E | 730 | 241 | 143000 | 000 | MEDICAL INSURANCE | -9,559.12 | -10,413.48 | -8,577.78 | -9,410.00 | -10,157.34 | -11,842.00 | 16.59% | -11,332.00 |
| 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 | 24,467.18 | 29,631.90 | 26,118.22 | 28,076.00 | 27,415.47 | 34,519.00 | 25.91% | 33,033.00 |
| 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 | 10,888.42 | 13,928.83 | 15,085.22 | 21,392.00 | 15,493.94 | 25,092.00 | 61.95% | 24,012.00 |
| 10 | E | 730 | 241 | 171000 | 000 | MEDICAL INSURANCE | -3,058.92 | -3,622.08 | -3,729.47 | -5,370.00 | -4,188.60 | -6,409.00 | 53.01% | -6,133.00 |
| 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 | 7,829.50 | 10,306.75 | 11,355.75 | 16,022.00 | 11,305.34 | 18,683.00 | 65.26% | 17,879.00 |
| 10 | E | 730 | 218 | 172000 | 000 | EMPE.BEN.TRUST CNTRB | 4,758.24 | 6,302.79 | 4,714.13 | 0.00 | 4,841.86 | 0.00 | -100.00% | 0.00 |
| 10 | E | 730 | 241 | 172000 | 000 | MEDICAL INSURANCE | -1,336.75 | -1,638.99 | -1,165.46 | 0.00 | -1,308.94 | 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 | 3,421.49 | 4,663.80 | 3,548.67 | 0.00 | 3,532.92 | 0.00 | -100.00% | 0.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|-------------|-------------|-------------|----------------|-------------|------------|------------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 730 | 218 | 212000 | 000 | EMPE.BEN.TRUST CNTRB | 1,116.06 | 0.00 | 0.00 | 38,219.00 | 0.00 | 44,832.00 | 0.00% | 42,901.00 |
| 10 | E | 730 | 241 | 212000 | 000 | MEDICAL INSURANCE | -313.54 | 0.00 | 0.00 | -9,594.00 | 0.00 | -11,451.00 | 0.00% | -10,958.00 |
| 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 | 802.52 | 0.00 | 0.00 | 28,625.00 | 0.00 | 33,381.00 | 0.00% | 31,943.00 |
| 10 | E | 730 | 218 | 213000 | 000 | EMPE.BEN.TRUST CNTRB | 16,468.73 | 18,299.00 | 24,513.48 | 0.00 | 25,177.66 | 0.00 | -100.00% | 0.00 |
| 10 | E | 730 | 241 | 213000 | 000 | MEDICAL INSURANCE | -4,626.61 | -4,758.51 | -6,060.39 | 0.00 | -6,806.47 | 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 | 11,842.12 | 13,540.49 | 18,453.09 | 0.00 | 18,371.19 | 0.00 | -100.00% | 0.00 |
| 10 | E | 730 | 218 | 214100 | 000 | EMPE.BEN.TRUST CNTRB | 0.00 | 1,392.88 | 3,771.30 | 0.00 | 3,873.48 | 0.00 | -100.00% | 0.00 |
| 10 | E | 730 | 241 | 214100 | 000 | MEDICAL INSURANCE | 0.00 | -362.21 | -932.37 | 0.00 | -1,047.15 | 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 | 0.00 | 1,030.67 | 2,838.93 | 0.00 | 2,826.33 | 0.00 | -100.00% | 0.00 |
| 10 | E | 730 | 218 | 215000 | 000 | EMPE.BEN.TRUST CNTRB | 1,742.15 | 1,671.46 | 1,810.23 | 0.00 | 1,859.27 | 0.00 | -100.00% | 0.00 |
| 10 | E | 730 | 241 | 215000 | 000 | MEDICAL INSURANCE | -489.43 | -434.65 | -447.54 | 0.00 | -502.63 | 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 | 1,252.72 | 1,236.81 | 1,362.69 | 0.00 | 1,356.64 | 0.00 | -100.00% | 0.00 |
| 10 | E | 730 | 218 | 217100 | 000 | EMPE.BEN.TRUST CNTRB | 5,444.21 | 6,964.41 | 7,542.61 | 0.00 | 7,746.97 | 0.00 | -100.00% | 0.00 |
| 10 | E | 730 | 241 | 217100 | 000 | MEDICAL INSURANCE | -1,529.46 | -1,811.04 | -1,864.74 | 0.00 | -2,094.30 | 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. | 3,914.75 | 5,153.37 | 5,677.87 | 0.00 | 5,652.67 | 0.00 | -100.00% | 0.00 |
| 10 | E | 730 | 218 | 219100 | 000 | EMPE.BEN.TRUST CNTRB | 544.42 | 696.44 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 730 | 241 | 219100 | 000 | MEDICAL INSURANCE | -152.95 | -181.10 | 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 | 391.47 | 515.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 730 | 218 | 221100 | 000 | EMPE.BEN.TRUST CNTRB | 9,168.05 | 12,048.43 | 9,654.54 | 53,214.00 | 14,525.57 | 68,108.00 | 368.88% | 65,175.00 |
| 10 | E | 730 | 241 | 221100 | 000 | MEDICAL INSURANCE | -2,575.61 | -3,133.10 | -2,386.86 | -13,358.00 | -3,926.81 | -17,397.00 | 343.03% | -16,648.00 |
| 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. | 6,592.44 | 8,915.33 | 7,267.68 | 39,856.00 | 10,598.76 | 50,711.00 | 378.46% | 48,527.00 |
| 10 | E | 730 | 218 | 222200 | 000 | EMPE.BEN.TRUST CNTRB | 24,498.94 | 31,339.86 | 30,170.44 | 0.00 | 30,987.89 | 0.00 | -100.00% | 0.00 |
| 10 | E | 730 | 241 | 222200 | 000 | MEDICAL INSURANCE | -6,882.57 | -8,149.68 | -7,458.94 | 0.00 | -8,377.19 | 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 | 17,616.37 | 23,190.18 | 22,711.50 | 0.00 | 22,610.70 | 0.00 | -100.00% | 0.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|-------------|-------------|-------------|----------------|-------------|------------|------------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 730 | 218 | 222300 | 000 | EMPE.BEN.TRUST CNTRB | 5,444.21 | 6,964.41 | 7,542.61 | 0.00 | 7,746.97 | 0.00 | -100.00% | 0.00 |
| 10 | E | 730 | 241 | 222300 | 000 | MEDICAL INSURANCE | -1,529.46 | -1,811.04 | -1,864.74 | 0.00 | -2,094.30 | 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 | 3,914.75 | 5,153.37 | 5,677.87 | 0.00 | 5,652.67 | 0.00 | -100.00% | 0.00 |
| 10 | E | 730 | 218 | 223100 | 000 | EMPE.BEN.TRUST CNTRB | 2,722.10 | 3,482.21 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 730 | 241 | 223100 | 000 | MEDICAL INSURANCE | -764.73 | -905.52 | 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 | 1,957.37 | 2,576.69 | 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 | 1,361.05 | 1,741.10 | 1,885.65 | 0.00 | 1,936.74 | 0.00 | -100.00% | 0.00 |
| 10 | E | 730 | 241 | 223900 | 000 | MEDICAL INSURANCE | -382.36 | -452.76 | -466.18 | 0.00 | -523.57 | 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 | 978.69 | 1,288.34 | 1,419.47 | 0.00 | 1,413.17 | 0.00 | -100.00% | 0.00 |
| 10 | E | 730 | 218 | 232100 | 000 | EMPE.BEN.TRUST CNTRB | 8,166.31 | 10,446.62 | 11,313.91 | 12,224.00 | 11,620.46 | 14,339.00 | 23.39% | 13,721.00 |
| 10 | E | 730 | 241 | 232100 | 000 | MEDICAL INSURANCE | -2,294.19 | -2,716.56 | -2,797.10 | -3,069.00 | -3,141.45 | -3,663.00 | 16.60% | -3,505.00 |
| 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 | 5,872.12 | 7,730.06 | 8,516.81 | 9,155.00 | 8,479.01 | 10,676.00 | 25.91% | 10,216.00 |
| 10 | E | 730 | 218 | 241000 | 000 | EMPE.BEN.TRUST CNTRB | 43,553.67 | 52,233.10 | 56,569.57 | 61,118.00 | 61,975.77 | 76,472.00 | 23.39% | 73,179.00 |
| 10 | E | 730 | 241 | 241000 | 000 | MEDICAL INSURANCE | -12,235.68 | -13,582.80 | -13,985.52 | -15,342.00 | -16,754.38 | -19,533.00 | 16.58% | -18,692.00 |
| 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 | 31,317.99 | 38,650.30 | 42,584.05 | 45,776.00 | 45,221.39 | 56,939.00 | 25.91% | 54,487.00 |
| 10 | E | 730 | 218 | 251000 | 000 | EMPE.BEN.TRUST CNTRB | 10,888.42 | 13,928.83 | 15,085.22 | 119,791.00 | 15,493.94 | 126,179.00 | 714.38% | 120,745.00 |
| 10 | E | 730 | 241 | 251000 | 000 | MEDICAL INSURANCE | -3,058.92 | -3,622.08 | -3,729.47 | -30,070.00 | -4,188.60 | -32,230.00 | 669.47% | -30,842.00 |
| 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 | 7,829.50 | 10,306.75 | 11,355.75 | 89,721.00 | 11,305.34 | 93,949.00 | 731.01% | 89,903.00 |
| 10 | E | 730 | 218 | 253000 | 000 | EMPE.BEN.TRUST CNTRB | 60,975.13 | 78,001.40 | 80,705.92 | 0.00 | 71,272.14 | 0.00 | -100.00% | 0.00 |
| 10 | E | 730 | 241 | 253000 | 000 | MEDICAL INSURANCE | -17,129.95 | -20,283.65 | -19,952.67 | 0.00 | -19,267.54 | 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 | 43,845.18 | 57,717.75 | 60,753.25 | 0.00 | 52,004.60 | 0.00 | -100.00% | 0.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|-------------|-------------|-------------|----------------|-------------|------------|------------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 730 | 218 | 254100 | 000 | EMPE.BEN.TRUST CNTRB | 2,722.10 | 3,482.21 | 3,771.30 | 0.00 | 3,873.49 | 0.00 | -100.00% | 0.00 |
| 10 | E | 730 | 241 | 254100 | 000 | MEDICAL INSURANCE | -764.73 | -905.52 | -932.37 | 0.00 | -1,047.15 | 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. | 1,957.37 | 2,576.69 | 2,838.93 | 0.00 | 2,826.34 | 0.00 | -100.00% | 0.00 |
| 10 | E | 730 | 218 | 254900 | 000 | EMPE.BEN.TRUST CNTRB | 8,166.31 | 10,446.62 | 11,313.91 | 0.00 | 11,620.46 | 0.00 | -100.00% | 0.00 |
| 10 | E | 730 | 241 | 254900 | 000 | MEDICAL INSURANCE | -2,294.19 | -2,716.56 | -2,797.10 | 0.00 | -3,141.45 | 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 | 5,872.12 | 7,730.06 | 8,516.81 | 0.00 | 8,479.01 | 0.00 | -100.00% | 0.00 |
| 10 | E | 730 | 218 | 266000 | 000 | EMPE.BEN.TRUST CNTRB | 2,722.10 | 3,482.21 | 3,771.30 | 16,299.00 | 3,873.49 | 19,118.00 | 393.56% | 18,295.00 |
| 10 | E | 730 | 241 | 266000 | 000 | MEDICAL INSURANCE | -764.73 | -905.52 | -932.37 | -4,092.00 | -1,047.15 | -4,883.00 | 366.31% | -4,673.00 |
| 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 | 1,957.37 | 2,576.69 | 2,838.93 | 12,207.00 | 2,826.34 | 14,235.00 | 403.65% | 13,622.00 |
| 10 | E | 730 | 218 | 269000 | 000 | EMPE.BEN.TRUST CNTRB | 5,444.21 | 6,964.41 | 11,313.91 | 0.00 | 11,620.46 | 0.00 | -100.00% | 0.00 |
| 10 | E | 730 | 241 | 269000 | 000 | MEDICAL INSURANCE | -1,529.46 | -1,811.04 | -2,797.10 | 0.00 | -3,141.45 | 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 | 3,914.75 | 5,153.37 | 8,516.81 | 0.00 | 8,479.01 | 0.00 | -100.00% | 0.00 |
| 10 | E | 730 | --- | ----- | 000 | *POST-EMPLOY.BENEFITS | 501,500.85 | 613,779.63 | 625,105.52 | 670,132.00 | 634,003.90 | 796,148.00 | 25.57% | 761,861.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|-------------|-------------|-------------|----------------|-------------|------------|------------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 800 | 199 | 110000 | 000 | OTHER SALARIES/WAGES | 1,036.56 | 844.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 211 | 110000 | 000 | EMPLE SHARE RETIREMT | 64.26 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 212 | 110000 | 000 | EMPLR SHARE RETIREMT | 49.76 | 48.96 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 222 | 110000 | 000 | EMPLR SHARE SOC.SEC. | 79.29 | 64.58 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | --- | 110000 | 000 | *UNDIFFER. CURRICULUM | 1,229.87 | 957.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 154 | 120000 | 000 | PERSONAL HOLIDAY PAY | 2,034.00 | 1,713.00 | 1,650.00 | 2,500.00 | 1,530.00 | 2,500.00 | 63.40% | 2,500.00 |
| 10 | E | 800 | 171 | 120000 | 000 | TEACHER SALARIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 179 | 120000 | 000 | SUMMER SCHOOL TEACHE | 309,287.90 | 302,289.55 | 201,303.74 | 212,000.00 | 213,774.75 | 268,234.00 | 25.48% | 239,653.00 |
| 10 | E | 800 | 195 | 120000 | 000 | SUBST.TEACHER SALARY | 201,772.24 | 169,515.66 | 205,430.55 | 226,573.00 | 254,237.37 | 219,623.00 | -13.61% | 226,573.00 |
| 10 | E | 800 | 196 | 120000 | 000 | SECR./CLER. SALARIES | 1,991.24 | 240.00 | 1,404.59 | 2,500.00 | 1,189.60 | 2,500.00 | 110.15% | 2,500.00 |
| 10 | E | 800 | 197 | 120000 | 000 | TEACHER AIDE SALARY | 2,683.13 | 9,931.48 | 6,551.08 | 3,000.00 | 15,748.17 | 10,000.00 | -36.50% | 10,000.00 |
| 10 | E | 800 | 199 | 120000 | 000 | OTHER SALARIES/WAGES | 28,687.79 | 32,003.13 | 30,688.05 | 30,000.00 | 37,400.29 | 46,002.00 | 23.00% | 30,000.00 |
| 10 | E | 800 | 211 | 120000 | 000 | EMPLE SHARE RETIREMT | 1,777.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 212 | 120000 | 000 | EMPLR SHARE RETIREMT | 12,844.37 | 14,483.93 | 9,600.80 | 15,000.00 | 13,106.81 | 19,000.00 | 44.96% | 19,000.00 |
| 10 | E | 800 | 222 | 120000 | 000 | EMPLR SHARE SOC.SEC. | 41,800.26 | 39,482.21 | 34,221.07 | 34,000.00 | 40,388.30 | 42,520.00 | 5.28% | 39,000.00 |
| 10 | E | 800 | 230 | 120000 | 000 | LIFE INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 2.84 | 0.00 | -100.00% | 0.00 |
| 10 | E | 800 | 251 | 120000 | 000 | LONG-TERM DISAB.INS. | 0.00 | 0.00 | 0.00 | 0.00 | 5.57 | 0.00 | -100.00% | 0.00 |
| 10 | E | 800 | 310 | 120000 | 000 | PERSONAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,950.00 | 0.00% | 0.00 |
| 10 | E | 800 | 342 | 120000 | 000 | EMPLOYEE TRAVEL | 1,875.04 | 2,253.79 | 2,006.29 | 2,800.00 | 1,662.20 | 2,800.00 | 68.45% | 2,800.00 |
| 10 | E | 800 | 411 | 120000 | 000 | GENERAL SUPPLIES | 8,541.32 | 7,207.36 | 7,845.98 | 8,740.00 | 11,214.92 | 8,740.00 | -22.07% | 8,740.00 |
| 10 | E | 800 | 417 | 120000 | 000 | PAPER | 83.70 | 83.70 | 111.20 | 188.00 | 187.40 | 188.00 | 0.32% | 188.00 |
| 10 | E | 800 | 551 | 120000 | 000 | ADDITIONAL EQUIPMENT | 0.00 | 0.00 | 0.00 | 2,100.00 | 2,100.00 | 4,087.00 | 94.62% | 1,500.00 |
| 10 | E | 800 | 941 | 120000 | 000 | DIST DUES/FEES | 0.00 | 0.00 | 0.00 | 2,475.00 | 2,475.00 | 2,475.00 | 0.00% | 2,475.00 |
| 10 | E | 800 | --- | 120000 | 000 | *REGULAR CURRICULUM | 613,378.67 | 579,203.81 | 500,813.35 | 541,876.00 | 595,023.22 | 635,619.00 | 6.82% | 584,929.00 |
| 10 | E | 800 | 171 | 122110 | 000 | TEACHER SALARIES | 45,660.85 | 48,036.59 | 48,835.22 | 49,937.00 | 47,738.84 | 39,912.00 | -16.40% | 50,667.00 |
| 10 | E | 800 | 197 | 122110 | 000 | TEACHER AIDE SALARY | 17,950.99 | 24,609.87 | 36,083.74 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 211 | 122110 | 000 | EMPLE SHARE RETIREMT | 3,872.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 212 | 122110 | 000 | EMPLR SHARE RETIREMT | 3,024.83 | 3,527.52 | 4,588.20 | 3,421.00 | 3,283.47 | 2,754.00 | -16.13% | 3,573.00 |
| 10 | E | 800 | 222 | 122110 | 000 | EMPLR SHARE SOC.SEC. | 4,748.83 | 5,295.13 | 6,208.67 | 3,608.00 | 3,441.90 | 2,908.00 | -15.51% | 3,662.00 |
| 10 | E | 800 | 230 | 122110 | 000 | LIFE INSURANCE | 97.15 | 109.24 | 109.84 | 94.00 | 96.16 | 76.00 | -20.97% | 97.00 |
| 10 | E | 800 | 241 | 122110 | 000 | MEDICAL INSURANCE | 17,171.01 | 24,046.60 | 26,315.28 | 19,280.00 | 19,280.64 | 13,216.00 | -31.45% | 19,280.00 |
| 10 | E | 800 | 243 | 122110 | 000 | DENTAL INSURANCE | 1,254.61 | 1,791.40 | 1,726.56 | 1,152.00 | 1,151.04 | 940.00 | -18.33% | 1,152.00 |
| 10 | E | 800 | 249 | 122110 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,938.00 | 0.00% | 0.00 |
| 10 | E | 800 | 251 | 122110 | 000 | LONG-TERM DISAB.INS. | 190.54 | 214.84 | 216.11 | 188.00 | 188.72 | 150.00 | -20.52% | 189.00 |
| 10 | E | 800 | --- | 122110 | 000 | *READING INSTRUCTION | 93,971.21 | 107,631.19 | 124,083.62 | 77,680.00 | 75,180.77 | 61,894.00 | -17.67% | 78,620.00 |
| 10 | E | 800 | 171 | 124000 | 000 | TEACHER SALARIES | 0.00 | 0.00 | 0.00 | 12,739.00 | 12,733.48 | 12,924.00 | 1.50% | 12,924.00 |
| 10 | E | 800 | 212 | 124000 | 000 | EMPLR SHARE RETIREMT | 0.00 | 0.00 | 0.00 | 873.00 | 876.46 | 892.00 | 1.77% | 911.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|-------------|-------------|-------------|----------------|-------------|------------|------------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 800 | 222 | 124000 | 000 | EMPLR SHARE SOC.SEC. | 0.00 | 0.00 | 0.00 | 924.00 | 939.26 | 960.00 | 2.21% | 954.00 |
| 10 | E | 800 | 230 | 124000 | 000 | LIFE INSURANCE | 0.00 | 0.00 | 0.00 | 24.00 | 24.40 | 24.00 | -1.64% | 24.00 |
| 10 | E | 800 | 241 | 124000 | 000 | MEDICAL INSURANCE | 0.00 | 0.00 | 0.00 | 4,628.00 | 3,461.55 | 2,544.00 | -26.51% | 3,155.00 |
| 10 | E | 800 | 243 | 124000 | 000 | DENTAL INSURANCE | 0.00 | 0.00 | 0.00 | 138.00 | 71.17 | 51.00 | -28.34% | 54.00 |
| 10 | E | 800 | 249 | 124000 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 411.00 | 0.00% | 0.00 |
| 10 | E | 800 | 251 | 124000 | 000 | LONG-TERM DISAB.INS. | 0.00 | 0.00 | 0.00 | 48.00 | 48.24 | 48.00 | -0.50% | 48.00 |
| 10 | E | 800 | --- | 124000 | 000 | *MATHEMATICS INSTRUCT | 0.00 | 0.00 | 0.00 | 19,374.00 | 18,154.56 | 17,854.00 | -1.66% | 18,070.00 |
| 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 | 31,965.00 | 31,965.12 | 32,657.00 | 33,071.00 | 33,057.60 | 33,554.00 | 1.50% | 33,554.00 |
| 10 | E | 800 | 197 | 138000 | 000 | TEACHER AIDE SALARY | 12,879.60 | 10,828.47 | 12,503.97 | 11,823.00 | 13,992.64 | 11,991.00 | -14.30% | 11,991.00 |
| 10 | E | 800 | 199 | 138000 | 000 | OTHER SALARIES/WAGES | 4,112.05 | 3,203.36 | 1,872.55 | 8,000.00 | 1,781.22 | 8,750.00 | 391.24% | 8,000.00 |
| 10 | E | 800 | 211 | 138000 | 000 | EMPLE SHARE RETIREMT | 2,867.37 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 212 | 138000 | 000 | EMPLR SHARE RETIREMT | 2,239.48 | 1,946.79 | 2,074.01 | 2,265.00 | 2,275.50 | 2,315.00 | 1.74% | 2,366.00 |
| 10 | E | 800 | 222 | 138000 | 000 | EMPLR SHARE SOC.SEC. | 3,370.33 | 3,172.56 | 3,364.86 | 3,328.00 | 3,501.49 | 3,399.00 | -2.93% | 3,378.00 |
| 10 | E | 800 | 230 | 138000 | 000 | LIFE INSURANCE | 62.04 | 61.92 | 62.30 | 76.00 | 68.16 | 64.00 | -6.10% | 64.00 |
| 10 | E | 800 | 241 | 138000 | 000 | MEDICAL INSURANCE | 8,010.36 | 8,160.00 | 8,771.80 | 9,640.00 | 9,640.32 | 7,774.00 | -19.36% | 9,640.00 |
| 10 | E | 800 | 243 | 138000 | 000 | DENTAL INSURANCE | 578.64 | 607.68 | 575.60 | 691.00 | 599.52 | 553.00 | -7.76% | 576.00 |
| 10 | E | 800 | 249 | 138000 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,140.00 | 0.00% | 0.00 |
| 10 | E | 800 | 251 | 138000 | 000 | LONG-TERM DISAB.INS. | 121.44 | 121.44 | 122.10 | 148.00 | 133.28 | 126.00 | -5.46% | 126.00 |
| 10 | E | 800 | 310 | 138000 | 000 | PERSONAL SERVICES | 335.00 | 310.00 | 622.85 | 500.00 | 525.00 | 522.00 | -0.57% | 522.00 |
| 10 | E | 800 | 342 | 138000 | 000 | EMPLOYEE TRAVEL | 496.65 | 384.99 | 500.00 | 500.00 | 530.00 | 500.00 | -5.66% | 500.00 |
| 10 | E | 800 | 348 | 138000 | 000 | FUEL FOR VEHICLES | 927.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 411 | 138000 | 000 | GENERAL SUPPLIES | 2,082.80 | 1,801.66 | 2,223.33 | 2,052.00 | 1,279.20 | 2,052.00 | 60.41% | 2,052.00 |
| 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 | 943 | 138000 | 000 | PUPIL DUES/FEES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | --- | 138000 | 000 | *VOCATIONL SPEC.NEEDS | 70,047.77 | 62,563.99 | 65,350.37 | 72,094.00 | 67,383.93 | 72,740.00 | 7.95% | 72,769.00 |
| 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 | 160.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | --- | 162000 | 000 | *ATHLETICS/SPORTS | 160.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 171 | 171000 | 000 | TEACHER SALARIES | 168,421.22 | 176,924.96 | 173,070.23 | 188,008.00 | 187,833.40 | 182,532.00 | -2.82% | 190,752.00 |
| 10 | E | 800 | 211 | 171000 | 000 | EMPLE SHARE RETIREMT | 10,779.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 212 | 171000 | 000 | EMPLR SHARE RETIREMT | 8,421.46 | 10,379.53 | 11,045.24 | 12,878.00 | 12,917.92 | 12,595.00 | -2.50% | 13,448.00 |
| 10 | E | 800 | 222 | 171000 | 000 | EMPLR SHARE SOC.SEC. | 13,109.80 | 12,874.61 | 12,531.76 | 13,247.00 | 13,244.10 | 13,247.00 | 0.02% | 13,456.00 |
| 10 | E | 800 | 230 | 171000 | 000 | LIFE INSURANCE | 333.05 | 333.60 | 362.38 | 360.00 | 362.72 | 348.00 | -4.06% | 364.00 |
| 10 | E | 800 | 241 | 171000 | 000 | MEDICAL INSURANCE | 45,634.39 | 55,232.94 | 60,370.06 | 64,854.00 | 64,853.20 | 62,192.00 | -4.10% | 60,923.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|-------------|-------------|-------------|----------------|-------------|------------|------------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 800 | 243 | 171000 | 000 | DENTAL INSURANCE | 3,236.32 | 4,133.94 | 4,001.12 | 3,900.00 | 3,899.92 | 4,420.00 | 13.34% | 3,428.00 |
| 10 | E | 800 | 249 | 171000 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,120.00 | 0.00% | 0.00 |
| 10 | E | 800 | 251 | 171000 | 000 | LONG-TERM DISAB.INS. | 653.58 | 657.82 | 709.62 | 704.00 | 711.00 | 683.00 | -3.94% | 714.00 |
| 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 | 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 | 250,589.24 | 260,537.40 | 262,090.41 | 283,951.00 | 283,822.26 | 285,137.00 | 0.46% | 283,085.00 |
| 10 | E | 800 | 199 | 171104 | 000 | OTHER SALARIES/WAGES | 1,725.00 | 130.00 | 80.00 | 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 | 23.11 | 6.38 | 35.27 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 222 | 171104 | 000 | EMPLR SHARE SOC.SEC. | 130.78 | 9.56 | 45.41 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 310 | 171104 | 000 | PERSONAL SERVICES | 0.00 | 2,280.00 | 2,247.79 | 3,000.00 | 625.00 | 3,000.00 | 380.00% | 3,000.00 |
| 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 | 0.00 | 0.00 | 0.00 | -200.00 | 0.00 | -100.00% | 0.00 |
| 10 | E | 800 | --- | 171104 | 000 | *E.L.L. AT LUTHER | 1,878.89 | 2,425.94 | 2,408.47 | 3,000.00 | 425.00 | 3,000.00 | 605.88% | 3,000.00 |
| 10 | E | 800 | 199 | 171200 | 000 | OTHER SALARIES/WAGES | 90.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 211 | 171200 | 000 | EMPLE SHARE RETIREMT | 5.58 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 212 | 171200 | 000 | EMPLR SHARE RETIREMT | 4.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 222 | 171200 | 000 | EMPLR SHARE SOC.SEC. | 6.89 | 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 | 106.79 | 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 | 1,082.40 | 1,102.56 | 1,185.36 | 1,303.00 | 108.56 | 0.00 | -100.00% | 0.00 |
| 10 | E | 800 | 171 | 172000 | 000 | TEACHER SALARIES | 90,224.89 | 90,863.76 | 92,918.02 | 94,007.00 | 69,027.87 | 67,107.00 | -2.78% | 66,370.00 |
| 10 | E | 800 | 172 | 172000 | 000 | OTHER CERT. SALARIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 196 | 172000 | 000 | SECR./CLER. SALARIES | 7,197.44 | 7,408.32 | 7,835.21 | 8,133.00 | 16,314.00 | 32,717.00 | 100.55% | 8,251.00 |
| 10 | E | 800 | 211 | 172000 | 000 | EMPLE SHARE RETIREMT | 6,233.17 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 212 | 172000 | 000 | EMPLR SHARE RETIREMT | 4,869.28 | 5,763.96 | 6,440.42 | 6,997.00 | 5,870.19 | 6,887.00 | 17.32% | 5,208.00 |
| 10 | E | 800 | 222 | 172000 | 000 | EMPLR SHARE SOC.SEC. | 7,346.33 | 7,346.96 | 7,542.08 | 7,647.00 | 6,304.13 | 7,424.00 | 17.76% | 5,656.00 |
| 10 | E | 800 | 230 | 172000 | 000 | LIFE INSURANCE | 210.89 | 190.32 | 191.52 | 195.00 | 127.94 | 191.00 | 49.29% | 152.00 |
| 10 | E | 800 | 241 | 172000 | 000 | MEDICAL INSURANCE | 27,637.95 | 21,124.90 | 22,492.44 | 24,100.00 | 23,992.21 | 19,435.00 | -18.99% | 24,101.00 |
| 10 | E | 800 | 243 | 172000 | 000 | DENTAL INSURANCE | 3,172.97 | 2,804.04 | 2,630.60 | 2,590.00 | 1,438.80 | 2,486.00 | 72.78% | 2,522.00 |
| 10 | E | 800 | 249 | 172000 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,850.00 | 0.00% | 0.00 |
| 10 | E | 800 | 251 | 172000 | 000 | LONG-TERM DISAB.INS. | 413.47 | 373.44 | 375.80 | 382.00 | 250.68 | 374.00 | 49.19% | 281.00 |
| 10 | E | 800 | 310 | 172000 | 000 | PERSONAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 500.00 |
| 10 | E | 800 | 342 | 172000 | 000 | EMPLOYEE TRAVEL | 439.84 | 882.04 | 744.47 | 900.00 | 467.09 | 1,350.00 | 189.02% | 1,100.00 |
| 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 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|-------------|-------------|-------------|----------------|-------------|------------|------------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 800 | 411 | 172000 | 000 | GENERAL SUPPLIES | 385.47 | 178.83 | 128.86 | 300.00 | 100.18 | 310.00 | 209.44% | 300.00 |
| 10 | E | 800 | 419 | 172000 | 000 | OTHER SUPPLIES | 3,666.70 | 2,176.07 | 2,504.65 | 3,000.00 | 1,651.27 | 3,000.00 | 81.68% | 3,000.00 |
| 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 | 798.00 | 0.00 | 0.00 | 0.00 | 490.00 | 0.00% | 500.00 |
| 10 | E | 800 | 941 | 172000 | 000 | DIST DUES/FEES | 5,290.00 | 6,541.00 | 3,970.00 | 5,900.00 | 5,340.00 | 7,000.00 | 31.09% | 7,000.00 |
| 10 | E | 800 | 942 | 172000 | 000 | EMPLOYEE DUES/FEES | 848.00 | 994.00 | 614.00 | 800.00 | 150.00 | 1,250.00 | 733.33% | 1,000.00 |
| 10 | E | 800 | 999 | 172000 | 000 | OTHER MISCELLANEOUS | 1,104.00 | 1,114.00 | 501.00 | 2,000.00 | 1,456.00 | 2,000.00 | 37.36% | 2,000.00 |
| 10 | E | 800 | --- | 172000 | 000 | *GIFTED AND TALENTED | 160,122.80 | 149,662.20 | 150,074.43 | 158,254.00 | 132,598.92 | 154,871.00 | 16.80% | 127,941.00 |
| 10 | E | 800 | 195 | 173000 | 000 | SUBST.TEACHER SALARY | 1,649.27 | 984.45 | 5,165.16 | 3,900.00 | 5,194.46 | 3,900.00 | -24.92% | 3,900.00 |
| 10 | E | 800 | 212 | 173000 | 000 | EMPLR SHARE RETIREMT | 84.11 | 58.08 | 199.17 | 113.00 | 48.36 | 113.00 | 133.66% | 113.00 |
| 10 | E | 800 | 222 | 173000 | 000 | EMPLR SHARE SOC.SEC. | 126.17 | 74.35 | 395.06 | 300.00 | 397.38 | 300.00 | -24.51% | 300.00 |
| 10 | E | 800 | 310 | 173000 | 000 | PERSONAL SERVICES | 0.00 | 1,951.65 | 3,302.76 | 3,000.00 | 5,632.45 | 3,000.00 | -46.74% | 3,000.00 |
| 10 | E | 800 | 342 | 173000 | 000 | EMPLOYEE TRAVEL | 85.32 | 18.32 | 47.46 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | --- | 173000 | 000 | *HOMEBOUND -- NON-EEN | 1,944.87 | 3,086.85 | 9,109.61 | 7,313.00 | 11,272.65 | 7,313.00 | -35.13% | 7,313.00 |
| 10 | E | 800 | 176 | 212000 | 000 | SOCIAL WORKER SALARY | 26,809.79 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 211 | 212000 | 000 | EMPLE SHARE RETIREMT | 1,715.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 212 | 212000 | 000 | EMPLR SHARE RETIREMT | 1,340.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 222 | 212000 | 000 | EMPLR SHARE SOC.SEC. | 2,001.39 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 230 | 212000 | 000 | LIFE INSURANCE | 47.74 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 241 | 212000 | 000 | MEDICAL INSURANCE | 6,568.44 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 243 | 212000 | 000 | DENTAL INSURANCE | 434.94 | 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. | 93.39 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | --- | 212000 | 000 | *SOCIAL WORK | 39,012.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 310 | 213000 | 000 | PERSONAL SERVICES | 200.00 | 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 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | --- | 213000 | 000 | *GUIDANCE SERVICES | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 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 | 9,953.89 | 10,109.19 | 10,376.80 | 10,079.00 | 10,210.51 | 10,222.00 | 0.11% | 10,222.00 |
| 10 | E | 800 | 211 | 214100 | 000 | EMPLE SHARE RETIREMT | 636.95 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 212 | 214100 | 000 | EMPLR SHARE RETIREMT | 497.62 | 592.76 | 661.56 | 690.00 | 701.22 | 705.00 | 0.54% | 721.00 |
| 10 | E | 800 | 222 | 214100 | 000 | EMPLR SHARE SOC.SEC. | 761.46 | 688.40 | 684.51 | 650.00 | 660.63 | 680.00 | 2.93% | 661.00 |
| 10 | E | 800 | 230 | 214100 | 000 | LIFE INSURANCE | 18.71 | 18.95 | 19.04 | 19.00 | 19.37 | 19.00 | -1.91% | 19.00 |
| 10 | E | 800 | 241 | 214100 | 000 | MEDICAL INSURANCE | 0.00 | 5,113.56 | 6,596.38 | 7,249.00 | 7,249.44 | 5,784.00 | -20.21% | 7,249.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|-------------|-------------|-------------|----------------|-------------|------------|------------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 800 | 243 | 214100 | 000 | DENTAL INSURANCE | 462.95 | 384.76 | 460.36 | 460.00 | 460.36 | 442.00 | -3.99% | 460.00 |
| 10 | E | 800 | 249 | 214100 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 912.00 | 0.00% | 0.00 |
| 10 | E | 800 | 251 | 214100 | 000 | LONG-TERM DISAB.INS. | 36.73 | 37.00 | 37.22 | 38.00 | 38.13 | 38.00 | -0.34% | 38.00 |
| 10 | E | 800 | 310 | 214100 | 000 | PERSONAL SERVICES | 45,116.93 | 50,676.11 | 81,802.47 | 79,629.80 | 87,545.37 | 85,630.00 | -2.19% | 79,630.00 |
| 10 | E | 800 | 342 | 214100 | 000 | EMPLOYEE TRAVEL | 228.62 | 415.57 | 749.87 | 480.00 | 450.00 | 450.00 | 0.00% | 450.00 |
| 10 | E | 800 | 411 | 214100 | 000 | GENERAL SUPPLIES | 1,152.78 | 706.08 | 892.24 | 1,370.00 | 1,527.13 | 3,348.00 | 119.23% | 1,400.00 |
| 10 | E | 800 | 415 | 214100 | 000 | FOOD | 90.36 | 18.15 | 39.42 | 150.00 | 166.30 | 150.00 | -9.80% | 150.00 |
| 10 | E | 800 | 416 | 214100 | 000 | MEDICAL SUPPLIES | 3,828.05 | 2,284.66 | 2,601.42 | 3,376.20 | 3,117.24 | 3,376.00 | 8.30% | 3,376.00 |
| 10 | E | 800 | 417 | 214100 | 000 | PAPER | 111.60 | 111.60 | 111.20 | 150.00 | 51.60 | 248.00 | 380.62% | 150.00 |
| 10 | E | 800 | 419 | 214100 | 000 | OTHER SUPPLIES | 1,339.59 | 434.24 | 1,059.79 | 1,698.00 | 1,439.89 | 0.00 | -100.00% | 1,698.00 |
| 10 | E | 800 | 551 | 214100 | 000 | ADDITIONAL EQUIPMENT | 778.80 | 938.17 | 306.90 | 803.00 | 803.00 | 803.00 | 0.00% | 803.00 |
| 10 | E | 800 | 561 | 214100 | 000 | REPLACEMENT EQUIPMENT | 907.88 | 314.00 | 473.51 | 899.00 | 0.00 | 899.00 | 0.00% | 899.00 |
| 10 | E | 800 | 942 | 214100 | 000 | EMPLOYEE DUES/FEES | 0.00 | 0.00 | 0.00 | 250.00 | 0.00 | 0.00 | 0.00% | 250.00 |
| 10 | E | 800 | --- | 214100 | 000 | *DIR. HEALTH SERVICES | 65,922.92 | 72,843.20 | 106,872.69 | 107,991.00 | 114,440.19 | 113,706.00 | -0.64% | 108,176.00 |
| 10 | E | 800 | 148 | 215000 | 000 | CASH-IN-LIEU-HEALTH IN | 0.00 | 323.40 | 379.20 | 417.00 | 416.88 | 337.00 | -19.16% | 336.00 |
| 10 | E | 800 | 149 | 215000 | 000 | CASH-IN-LIEU-DENTAL IN | 0.00 | 25.74 | 26.40 | 27.00 | 26.40 | 26.00 | -1.52% | 25.00 |
| 10 | E | 800 | 177 | 215000 | 000 | PSYCHOLOGIST SALARY | 41,712.53 | 38,393.75 | 38,829.89 | 35,883.00 | 35,868.01 | 29,039.00 | -19.04% | 36,130.00 |
| 10 | E | 800 | 211 | 215000 | 000 | EMPLE SHARE RETIREMT | 2,669.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 212 | 215000 | 000 | EMPLR SHARE RETIREMT | 2,085.66 | 2,252.39 | 2,484.43 | 2,459.00 | 2,468.88 | 2,003.00 | -18.87% | 2,567.00 |
| 10 | E | 800 | 222 | 215000 | 000 | EMPLR SHARE SOC.SEC. | 3,111.69 | 2,903.47 | 2,946.03 | 2,691.00 | 2,699.78 | 2,205.00 | -18.33% | 2,726.00 |
| 10 | E | 800 | 230 | 215000 | 000 | LIFE INSURANCE | 79.43 | 76.00 | 71.80 | 67.00 | 70.56 | 56.00 | -20.63% | 70.00 |
| 10 | E | 800 | 241 | 215000 | 000 | MEDICAL INSURANCE | 10,253.28 | 6,656.34 | 6,400.88 | 7,292.00 | 8,139.60 | 3,393.00 | -58.31% | 7,292.00 |
| 10 | E | 800 | 243 | 215000 | 000 | DENTAL INSURANCE | 725.21 | 598.64 | 536.90 | 552.00 | 607.89 | 354.00 | -41.77% | 552.00 |
| 10 | E | 800 | 249 | 215000 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 548.00 | 0.00% | 0.00 |
| 10 | E | 800 | 251 | 215000 | 000 | LONG-TERM DISAB.INS. | 155.57 | 148.56 | 140.39 | 135.00 | 137.86 | 110.00 | -20.21% | 137.00 |
| 10 | E | 800 | --- | 215000 | 000 | *PSYCHOLOGICAL SERVIC | 60,792.88 | 51,378.29 | 51,815.92 | 49,523.00 | 50,435.86 | 38,071.00 | -24.52% | 49,835.00 |
| 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 | 11,572.98 | 11,635.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 211 | 219100 | 000 | EMPLE SHARE RETIREMT | 740.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 212 | 219100 | 000 | EMPLR SHARE RETIREMT | 578.59 | 682.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 222 | 219100 | 000 | EMPLR SHARE SOC.SEC. | 862.28 | 859.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 230 | 219100 | 000 | LIFE INSURANCE | 22.56 | 20.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 241 | 219100 | 000 | MEDICAL INSURANCE | 3,204.12 | 3,264.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 243 | 219100 | 000 | DENTAL INSURANCE | 231.48 | 222.86 | 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. | 44.16 | 40.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | --- | 219100 | 000 | *NON-SPED OCC.THERAPY | 17,256.77 | 16,724.78 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|-------------|-------------|-------------|----------------|-------------|------------|------------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 800 | 165 | 221100 | 000 | DIR.INSTRUCT. SALARY | 96,135.96 | 96,136.00 | 96,136.00 | 97,578.00 | 97,540.00 | 99,003.00 | 1.50% | 99,003.00 |
| 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 | 69,929.81 | 67,274.23 | 83,682.19 | 75,393.00 | 75,783.87 | 81,081.00 | 6.99% | 81,081.00 |
| 10 | E | 800 | 211 | 221100 | 000 | EMPLE SHARE RETIREMT | 10,573.08 | 5,747.58 | 6,122.87 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 212 | 221100 | 000 | EMPLR SHARE RETIREMT | 8,244.42 | 9,642.57 | 10,544.92 | 11,849.00 | 11,929.86 | 11,722.00 | -1.74% | 11,977.00 |
| 10 | E | 800 | 222 | 221100 | 000 | EMPLR SHARE SOC.SEC. | 12,195.34 | 11,966.69 | 13,237.21 | 12,396.00 | 12,026.10 | 12,048.00 | 0.18% | 11,575.00 |
| 10 | E | 800 | 230 | 221100 | 000 | LIFE INSURANCE | 313.92 | 329.76 | 316.90 | 354.00 | 353.88 | 357.00 | 0.88% | 357.00 |
| 10 | E | 800 | 241 | 221100 | 000 | MEDICAL INSURANCE | 35,635.09 | 41,162.85 | 39,128.45 | 68,011.00 | 67,624.92 | 58,305.00 | -13.78% | 64,297.00 |
| 10 | E | 800 | 243 | 221100 | 000 | DENTAL INSURANCE | 3,500.09 | 4,180.60 | 3,677.96 | 4,317.00 | 4,316.40 | 4,144.00 | -3.99% | 3,794.00 |
| 10 | E | 800 | 249 | 221100 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,550.00 | 0.00% | 0.00 |
| 10 | E | 800 | 251 | 221100 | 000 | LONG-TERM DISAB.INS. | 564.89 | 606.24 | 580.67 | 653.00 | 652.56 | 658.00 | 0.83% | 658.00 |
| 10 | E | 800 | 299 | 221100 | 000 | MISC. EMPLR.BENEFITS | 200.00 | 200.00 | 199.97 | 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 | 4,279.38 | 1,924.77 | 3,294.07 | 5,000.00 | 3,205.41 | 5,000.00 | 55.99% | 5,000.00 |
| 10 | E | 800 | 411 | 221100 | 000 | GENERAL SUPPLIES | 3,861.73 | 3,863.20 | 3,989.22 | 4,450.00 | 4,034.60 | 5,000.00 | 23.93% | 5,000.00 |
| 10 | E | 800 | 415 | 221100 | 000 | FOOD | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,133.69 | 600.00 | -47.08% | 300.00 |
| 10 | E | 800 | 417 | 221100 | 000 | PAPER | 1,087.47 | 1,311.02 | 938.33 | 1,800.00 | 778.60 | 821.00 | 5.45% | 1,000.00 |
| 10 | E | 800 | 419 | 221100 | 000 | OTHER SUPPLIES | 920.38 | 1,000.00 | 943.87 | 1,000.00 | 384.15 | 1,000.00 | 160.31% | 1,000.00 |
| 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 | 2,691.49 | 3,337.95 | 3,459.78 | 2,600.00 | 1,745.06 | 4,000.00 | 129.22% | 4,000.00 |
| 10 | E | 800 | 551 | 221100 | 000 | ADDITIONAL EQUIPMENT | 4,051.24 | 2,941.53 | 7,521.39 | 3,400.00 | 3,252.70 | 3,000.00 | -7.77% | 3,000.00 |
| 10 | E | 800 | 941 | 221100 | 000 | DIST DUES/FEES | 95.00 | 120.00 | 95.00 | 230.00 | 229.52 | 300.00 | 30.71% | 300.00 |
| 10 | E | 800 | 942 | 221100 | 000 | EMPLOYEE DUES/FEES | 690.00 | 368.00 | 2,521.00 | 3,245.00 | 2,475.00 | 3,600.00 | 45.45% | 4,000.00 |
| 10 | E | 800 | --- | 221100 | 000 | *DIR.OF IMPROV.INSTR. | 254,969.29 | 252,112.99 | 276,389.80 | 293,476.00 | 287,666.32 | 299,389.00 | 4.08% | 296,542.00 |
| 10 | E | 800 | 142 | 221200 | 000 | EXTRA TIME | 0.00 | 0.00 | 153.42 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 172 | 221200 | 000 | OTHER CERT. SALARIES | 11,243.83 | 17,680.66 | 45,606.08 | 43,601.00 | 32,929.44 | 40,671.00 | 23.51% | 30,000.00 |
| 10 | E | 800 | 211 | 221200 | 000 | EMPLE SHARE RETIREMT | 60.00 | 4.99 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 212 | 221200 | 000 | EMPLR SHARE RETIREMT | 492.19 | 987.31 | 2,793.26 | 3,644.00 | 2,165.54 | 4,283.00 | 97.78% | 2,805.00 |
| 10 | E | 800 | 222 | 221200 | 000 | EMPLR SHARE SOC.SEC. | 848.17 | 1,334.31 | 3,476.89 | 4,251.00 | 2,512.75 | 4,060.00 | 61.58% | 3,500.00 |
| 10 | E | 800 | 230 | 221200 | 000 | LIFE INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,678.00 | 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 | 12,644.19 | 20,007.27 | 52,029.65 | 51,496.00 | 37,607.73 | 51,692.00 | 37.45% | 36,305.00 |
| 10 | E | 800 | 172 | 221300 | 000 | OTHER CERT. SALARIES | 38.00 | 2,250.00 | 3,750.00 | 3,600.00 | 3,250.00 | 0.00 | -100.00% | 500.00 |
| 10 | E | 800 | 195 | 221300 | 000 | SUBST.TEACHER SALARY | 13,037.80 | 13,500.00 | 18,644.00 | 16,000.00 | 12,810.00 | 21,190.00 | 65.42% | 18,000.00 |
| 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 | EMPLE SHARE RETIREMT | 20.71 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|-------------|-------------|-------------|----------------|-------------|-----------|------------|-----------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 800 | 212 | 221300 | 000 | EMPLR SHARE RETIREMT | 74.71 | 180.95 | 256.16 | 500.00 | 259.24 | 100.00 | -61.43% | 400.00 |
| 10 | E | 800 | 222 | 221300 | 000 | EMPLR SHARE SOC.SEC. | 1,000.22 | 1,225.89 | 1,713.21 | 1,500.00 | 1,227.54 | 1,750.00 | 42.56% | 2,300.00 |
| 10 | E | 800 | 230 | 221300 | 000 | LIFE INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | 0.00 | -100.00% | 0.00 |
| 10 | E | 800 | 251 | 221300 | 000 | LONG-TERM DISAB.INS. | 0.00 | 0.00 | 0.00 | 0.00 | 0.03 | 0.00 | -100.00% | 0.00 |
| 10 | E | 800 | 291 | 221300 | 000 | COLLEGE CR. REIMBURS | 1,204.00 | 375.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 310 | 221300 | 000 | PERSONAL SERVICES | 21,306.19 | 15,884.38 | 15,061.01 | 13,353.60 | 14,201.09 | 9,000.00 | -36.62% | 16,000.00 |
| 10 | E | 800 | 342 | 221300 | 000 | EMPLOYEE TRAVEL | 62.92 | 2,791.97 | 3,857.19 | 4,500.00 | 4,399.94 | 6,000.00 | 36.37% | 5,000.00 |
| 10 | E | 800 | 386 | 221300 | 000 | PAYMENT TO CESA | 13,500.00 | 13,500.00 | 13,500.00 | 13,500.00 | 13,500.00 | 14,350.00 | 6.30% | 14,350.00 |
| 10 | E | 800 | 411 | 221300 | 000 | GENERAL SUPPLIES | 6,325.00 | 1,480.60 | 1,489.13 | 2,000.00 | 1,610.80 | 3,700.00 | 129.70% | 3,500.00 |
| 10 | E | 800 | 415 | 221300 | 000 | FOOD | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,400.00 | 0.00% | 500.00 |
| 10 | E | 800 | 419 | 221300 | 000 | OTHER SUPPLIES | 800.00 | 1,222.73 | 1,990.70 | 2,000.00 | 1,684.87 | 7,475.00 | 343.65% | 2,000.00 |
| 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 | 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 | 57,369.55 | 52,411.52 | 60,261.40 | 56,953.60 | 52,943.52 | 64,965.00 | 22.71% | 62,550.00 |
| 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 | 7,000.00 | 5,469.45 | 5,569.00 | 3,000.00 | 3,578.33 | 5,000.00 | 39.73% | 5,000.00 |
| 10 | E | 800 | 411 | 221900 | 000 | GENERAL SUPPLIES | 21,399.10 | 18,100.00 | 15,990.31 | 14,829.40 | 9,119.20 | 15,999.00 | 75.44% | 12,886.00 |
| 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. | 28,399.10 | 23,569.45 | 21,559.31 | 17,829.40 | 12,697.53 | 20,999.00 | 65.38% | 17,886.00 |
| 10 | E | 800 | 140 | 222300 | 000 | TEMPORARY PART-TIME | 845.00 | 210.00 | 0.00 | 3,600.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 196 | 222300 | 000 | SECR./CLER. SALARIES | 35,823.70 | 33,257.30 | 35,402.44 | 29,469.00 | 29,561.26 | 0.00 | -100.00% | 0.00 |
| 10 | E | 800 | 211 | 222300 | 000 | EMPLE SHARE RETIREMT | 2,286.37 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 212 | 222300 | 000 | EMPLR SHARE RETIREMT | 1,784.84 | 1,947.74 | 2,237.45 | 2,019.00 | 1,804.51 | 0.00 | -100.00% | 0.00 |
| 10 | E | 800 | 222 | 222300 | 000 | EMPLR SHARE SOC.SEC. | 2,582.12 | 2,329.51 | 2,480.30 | 2,042.00 | 2,174.67 | 0.00 | -100.00% | 0.00 |
| 10 | E | 800 | 230 | 222300 | 000 | LIFE INSURANCE | 54.96 | 55.44 | 55.76 | 56.00 | 23.54 | 0.00 | -100.00% | 0.00 |
| 10 | E | 800 | 241 | 222300 | 000 | MEDICAL INSURANCE | 16,020.60 | 16,319.76 | 17,543.52 | 19,281.00 | 8,033.60 | 0.00 | -100.00% | 0.00 |
| 10 | E | 800 | 243 | 222300 | 000 | DENTAL INSURANCE | 1,157.28 | 1,215.12 | 1,151.04 | 1,151.00 | 479.60 | 0.00 | -100.00% | 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. | 107.64 | 108.24 | 108.96 | 110.00 | 46.14 | 0.00 | -100.00% | 0.00 |
| 10 | E | 800 | 310 | 222300 | 000 | PERSONAL SERVICES | 2,800.00 | 4,301.98 | 3,251.51 | 2,800.00 | 0.00 | 5,600.00 | 0.00% | 2,800.00 |
| 10 | E | 800 | 342 | 222300 | 000 | EMPLOYEE TRAVEL | 534.00 | 417.11 | 423.00 | 425.00 | 530.25 | 425.00 | -19.85% | 425.00 |
| 10 | E | 800 | 411 | 222300 | 000 | GENERAL SUPPLIES | 1,769.46 | 1,375.97 | 2,117.24 | 2,500.00 | 1,849.87 | 2,500.00 | 35.14% | 2,500.00 |
| 10 | E | 800 | 417 | 222300 | 000 | PAPER | 822.60 | 26.80 | 579.27 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00% | 1,000.00 |
| 10 | E | 800 | 431 | 222300 | 000 | AUDIO-VISUAL MEDIA | 1,314.68 | 1,080.90 | 2,060.84 | 2,500.00 | 1,062.47 | 0.00 | -100.00% | 0.00 |
| 10 | E | 800 | 435 | 222300 | 000 | INSTR.COMPUTER SOFT. | 0.00 | 0.00 | 1,771.22 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 551 | 222300 | 000 | ADDITIONAL EQUIPMENT | 340.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|-------------|-------------|-------------|----------------|-------------|-----------|------------|-----------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 800 | 561 | 222300 | 000 | REPLACEMENT EQUIPMENT | 2,207.05 | 4,490.40 | 2,139.00 | 4,800.00 | 0.00 | 9,600.00 | 0.00% | 4,800.00 |
| 10 | E | 800 | 941 | 222300 | 000 | DIST DUES/FEES | 195.00 | 225.00 | 225.00 | 230.00 | 140.00 | 0.00 | -100.00% | 0.00 |
| 10 | E | 800 | --- | 222300 | 000 | *AUDIOVISUAL SERVICES | 70,646.05 | 67,361.27 | 71,546.55 | 71,983.00 | 46,705.91 | 19,125.00 | -59.05% | 11,525.00 |
| 10 | E | 800 | 196 | 223900 | 000 | SECR./CLER. SALARIES | 372.50 | 375.00 | 325.00 | 0.00 | 247.50 | 0.00 | -100.00% | 0.00 |
| 10 | E | 800 | 222 | 223900 | 000 | EMPLR SHARE SOC.SEC. | 28.50 | 28.70 | 24.88 | 0.00 | 18.94 | 0.00 | -100.00% | 0.00 |
| 10 | E | 800 | 480 | 223900 | 000 | NON-INST.COMPUT.SOFT | 14,944.91 | 8,910.00 | 9,060.00 | 6,810.00 | 7,029.60 | 13,700.00 | 94.89% | 13,700.00 |
| 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 | 15,345.91 | 9,313.70 | 9,409.88 | 6,810.00 | 7,296.04 | 13,700.00 | 87.77% | 13,700.00 |
| 10 | E | 800 | 310 | 231000 | 000 | PERSONAL SERVICES | 495.50 | 846.00 | 14,438.60 | 0.00 | 1,500.00 | 26,000.00 | 1,633.33% | 0.00 |
| 10 | E | 800 | 359 | 231000 | 000 | OTHER COMMUNICATIONS | 612.00 | 1,005.97 | 195.00 | 1,000.00 | 315.00 | 1,000.00 | 217.46% | 1,000.00 |
| 10 | E | 800 | 411 | 231000 | 000 | GENERAL SUPPLIES | 108.06 | 200.42 | 180.31 | 200.00 | 1,881.60 | 200.00 | -89.37% | 200.00 |
| 10 | E | 800 | 417 | 231000 | 000 | PAPER | 344.00 | 615.50 | 349.00 | 400.00 | 258.00 | 342.00 | 32.56% | 200.00 |
| 10 | E | 800 | 941 | 231000 | 000 | DIST DUES/FEES | 6,165.00 | 6,288.00 | 6,599.07 | 6,800.00 | 6,795.07 | 6,800.00 | 0.07% | 6,800.00 |
| 10 | E | 800 | 999 | 231000 | 000 | OTHER MISCELLANEOUS | 0.00 | 0.00 | 1,000.00 | 4,500.00 | 1,000.00 | 4,500.00 | 350.00% | 4,500.00 |
| 10 | E | 800 | --- | 231000 | 000 | *BOARD OF EDUCATION | 7,724.56 | 8,955.89 | 22,761.98 | 12,900.00 | 11,749.67 | 38,842.00 | 230.58% | 12,700.00 |
| 10 | E | 800 | 161 | 231100 | 000 | BOARD OF ED SALARIES | 6,000.00 | 6,000.00 | 6,000.00 | 4,800.00 | 4,800.00 | 6,000.00 | 25.00% | 6,000.00 |
| 10 | E | 800 | 222 | 231100 | 000 | EMPLR SHARE SOC.SEC. | 459.00 | 459.00 | 459.00 | 459.00 | 367.20 | 459.00 | 25.00% | 459.00 |
| 10 | E | 800 | 342 | 231100 | 000 | EMPLOYEE TRAVEL | 2,779.21 | 2,168.97 | 1,910.24 | 2,500.00 | 1,125.99 | 2,500.00 | 122.03% | 2,500.00 |
| 10 | E | 800 | 415 | 231100 | 000 | FOOD | 60.00 | 0.00 | 0.00 | 200.00 | 176.02 | 200.00 | 13.62% | 200.00 |
| 10 | E | 800 | --- | 231100 | 000 | *BOARD MEMBERS | 9,298.21 | 8,627.97 | 8,369.24 | 7,959.00 | 6,469.21 | 9,159.00 | 41.58% | 9,159.00 |
| 10 | E | 800 | 310 | 231400 | 000 | PERSONAL SERVICES | 1,915.64 | 1,393.56 | 308.13 | 1,000.00 | 2,006.63 | 1,000.00 | -50.17% | 1,000.00 |
| 10 | E | 800 | 354 | 231400 | 000 | PRINTING & BINDING | 1,068.38 | 0.00 | 0.00 | 415.00 | 0.00 | 415.00 | 0.00% | 415.00 |
| 10 | E | 800 | --- | 231400 | 000 | *SCHOOL ELECTIONS | 2,984.02 | 1,393.56 | 308.13 | 1,415.00 | 2,006.63 | 1,415.00 | -29.48% | 1,415.00 |
| 10 | E | 800 | 310 | 231500 | 000 | PERSONAL SERVICES | 57,021.74 | 23,031.14 | 8,891.00 | 17,625.00 | 8,273.29 | 18,000.00 | 117.57% | 18,000.00 |
| 10 | E | 800 | --- | 231500 | 000 | *LEGAL SERVICES | 57,021.74 | 23,031.14 | 8,891.00 | 17,625.00 | 8,273.29 | 18,000.00 | 117.57% | 18,000.00 |
| 10 | E | 800 | 310 | 231700 | 000 | PERSONAL SERVICES | 15,350.00 | 16,890.00 | 14,950.00 | 14,040.00 | 15,540.00 | 16,100.00 | 3.60% | 16,100.00 |
| 10 | E | 800 | --- | 231700 | 000 | *AUDIT SERVICES | 15,350.00 | 16,890.00 | 14,950.00 | 14,040.00 | 15,540.00 | 16,100.00 | 3.60% | 16,100.00 |
| 10 | E | 800 | 199 | 231900 | 000 | OTHER SALARIES/WAGES | 89.27 | 0.00 | 1,437.81 | 0.00 | 442.89 | 0.00 | -100.00% | 0.00 |
| 10 | E | 800 | 211 | 231900 | 000 | EMPLE SHARE RETIREMT | 5.54 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 212 | 231900 | 000 | EMPLR SHARE RETIREMT | 4.29 | 0.00 | 84.85 | 0.00 | 29.45 | 0.00 | -100.00% | 0.00 |
| 10 | E | 800 | 222 | 231900 | 000 | EMPLR SHARE SOC.SEC. | 6.63 | 0.00 | 110.02 | 0.00 | 33.88 | 0.00 | -100.00% | 0.00 |
| 10 | E | 800 | 310 | 231900 | 000 | PERSONAL SERVICES | 7,441.93 | 5,502.00 | 9,453.75 | 13,975.00 | 14,960.00 | 22,400.00 | 49.73% | 8,400.00 |
| 10 | E | 800 | 411 | 231900 | 000 | GENERAL SUPPLIES | 674.91 | 2,289.68 | 1,394.76 | 1,700.00 | 1,689.66 | 1,700.00 | 0.61% | 1,700.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|-------------|-------------|-------------|----------------|-------------|------------|------------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 800 | 415 | 231900 | 000 | FOOD | 500.00 | 519.68 | 1,167.28 | 1,000.00 | 1,382.42 | 1,000.00 | -27.66% | 1,000.00 |
| 10 | E | 800 | 999 | 231900 | 000 | OTHER MISCELLANEOUS | 932.33 | 0.00 | 595.00 | 0.00 | 0.00 | 4,000.00 | 0.00% | 4,000.00 |
| 10 | E | 800 | --- | 231900 | 000 | *OTH. BD OF EDUCATION | 9,654.90 | 8,311.36 | 14,243.47 | 16,675.00 | 18,538.30 | 29,100.00 | 56.97% | 15,100.00 |
| 10 | E | 800 | 162 | 232100 | 000 | DIST.ADMINIST.SALARY | 126,383.00 | 128,279.00 | 132,333.00 | 132,000.00 | 141,633.57 | 133,980.00 | -5.40% | 133,980.00 |
| 10 | E | 800 | 196 | 232100 | 000 | SECR./CLER. SALARIES | 90,819.15 | 85,404.26 | 92,179.08 | 90,107.00 | 91,415.76 | 88,657.00 | -3.02% | 88,657.00 |
| 10 | E | 800 | 211 | 232100 | 000 | EMPLE SHARE RETIREMT | 13,983.96 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 212 | 232100 | 000 | EMPLR SHARE RETIREMT | 10,901.16 | 12,692.85 | 14,296.91 | 15,214.00 | 15,472.15 | 15,176.00 | -1.91% | 15,506.00 |
| 10 | E | 800 | 222 | 232100 | 000 | EMPLR SHARE SOC.SEC. | 14,979.88 | 14,344.19 | 15,031.41 | 16,687.00 | 16,705.11 | 14,857.00 | -11.06% | 14,776.00 |
| 10 | E | 800 | 230 | 232100 | 000 | LIFE INSURANCE | 423.48 | 429.60 | 439.60 | 453.00 | 447.72 | 450.00 | 0.51% | 450.00 |
| 10 | E | 800 | 241 | 232100 | 000 | MEDICAL INSURANCE | 38,007.22 | 31,742.31 | 34,475.16 | 38,127.00 | 55,077.12 | 46,644.00 | -15.31% | 57,843.00 |
| 10 | E | 800 | 243 | 232100 | 000 | DENTAL INSURANCE | 3,455.04 | 3,616.44 | 3,485.16 | 3,453.00 | 3,453.12 | 3,315.00 | -4.00% | 3,453.00 |
| 10 | E | 800 | 249 | 232100 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,840.00 | 0.00% | 0.00 |
| 10 | E | 800 | 251 | 232100 | 000 | LONG-TERM DISAB.INS. | 775.20 | 785.76 | 803.96 | 832.00 | 819.48 | 824.00 | 0.55% | 824.00 |
| 10 | E | 800 | 299 | 232100 | 000 | MISC. EMPLR.BENEFITS | 76.22 | 0.00 | 0.00 | 350.00 | 0.00 | 350.00 | 0.00% | 350.00 |
| 10 | E | 800 | 342 | 232100 | 000 | EMPLOYEE TRAVEL | 8,066.31 | 9,742.85 | 6,823.79 | 7,636.00 | 7,183.02 | 8,040.00 | 11.93% | 8,040.00 |
| 10 | E | 800 | 411 | 232100 | 000 | GENERAL SUPPLIES | 2,814.03 | 1,878.36 | 3,315.46 | 3,330.00 | 3,293.01 | 3,330.00 | 1.12% | 3,330.00 |
| 10 | E | 800 | 417 | 232100 | 000 | PAPER | 940.26 | 821.20 | 1,042.96 | 1,000.00 | 810.00 | 1,190.00 | 46.91% | 1,000.00 |
| 10 | E | 800 | 419 | 232100 | 000 | OTHER SUPPLIES | 169.94 | 157.00 | 99.75 | 300.00 | 295.77 | 300.00 | 1.43% | 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 | 499.00 | 0.00 | 0.00 | 1,950.00 | 1,943.99 | 300.00 | -84.57% | 300.00 |
| 10 | E | 800 | 561 | 232100 | 000 | REPLACEMENT EQUIPMENT | 940.05 | 0.00 | 1,288.61 | 1,554.00 | 1,553.23 | 1,350.00 | -13.08% | 1,350.00 |
| 10 | E | 800 | 941 | 232100 | 000 | DIST DUES/FEES | 0.00 | 25.00 | 0.00 | 250.00 | 89.00 | 250.00 | 180.90% | 250.00 |
| 10 | E | 800 | 942 | 232100 | 000 | EMPLOYEE DUES/FEES | 2,011.00 | 2,291.00 | 2,031.00 | 3,000.00 | 2,177.20 | 3,000.00 | 37.79% | 3,000.00 |
| 10 | E | 800 | --- | 232100 | 000 | *OFFICE-SUPERINTENDEN | 315,244.90 | 292,209.82 | 307,645.85 | 316,243.00 | 342,369.25 | 328,853.00 | -3.95% | 333,409.00 |
| 10 | E | 800 | 310 | 232300 | 000 | PERSONAL SERVICES | 36,550.40 | 4,765.96 | 22,564.04 | 18,775.00 | 8,853.08 | 24,046.00 | 171.61% | 24,046.00 |
| 10 | E | 800 | 411 | 232300 | 000 | GENERAL SUPPLIES | 0.00 | 478.00 | 454.00 | 1,000.00 | 766.37 | 1,000.00 | 30.49% | 1,000.00 |
| 10 | E | 800 | 415 | 232300 | 000 | FOOD | 1,396.53 | 1,920.17 | 2,106.97 | 3,400.00 | 2,181.53 | 1,400.00 | -35.82% | 1,400.00 |
| 10 | E | 800 | 999 | 232300 | 000 | OTHER MISCELLANEOUS | 3,779.50 | 2,769.34 | 2,999.17 | 4,940.00 | 4,594.58 | 2,940.00 | -36.01% | 2,940.00 |
| 10 | E | 800 | --- | 232300 | 000 | *STAFF RELAT./NEGOT. | 41,726.43 | 9,933.47 | 28,124.18 | 28,115.00 | 16,395.56 | 29,386.00 | 79.23% | 29,386.00 |
| 10 | E | 800 | 167 | 241000 | 000 | BLDG. PRINCIP.SALARY | 8,200.00 | 8,200.00 | 8,200.00 | 8,200.00 | 8,649.00 | 13,198.00 | 52.60% | 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 | 412.08 | 474.62 | 529.92 | 604.00 | 510.75 | 924.00 | 80.91% | 926.00 |
| 10 | E | 800 | 222 | 241000 | 000 | EMPLR SHARE SOC.SEC. | 627.28 | 627.36 | 627.32 | 675.00 | 661.67 | 1,010.00 | 52.64% | 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 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|-------------|-------------|-------------|----------------|-------------|------------|------------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 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 | 5,299.85 | 5,532.82 | 2,070.00 | 4,670.00 | 1,843.15 | 1,600.00 | -13.19% | 1,600.00 |
| 10 | E | 800 | 480 | 241000 | 000 | NON-INST.COMPUT.SOFT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | --- | 241000 | 000 | *OFFICE OF BLDG PRINC | 14,539.21 | 14,834.80 | 11,427.24 | 14,149.00 | 11,664.57 | 16,732.00 | 43.44% | 16,734.00 |
| 10 | E | 800 | 164 | 251000 | 000 | BUSINESS MGR SALARY | 96,135.96 | 97,578.00 | 101,661.00 | 102,171.00 | 102,131.00 | 103,663.00 | 1.50% | 103,663.00 |
| 10 | E | 800 | 196 | 251000 | 000 | SECR./CLER. SALARIES | 111,704.00 | 112,689.92 | 115,355.14 | 116,732.00 | 116,384.83 | 118,273.00 | 1.62% | 118,273.00 |
| 10 | E | 800 | 211 | 251000 | 000 | EMPLE SHARE RETIREMT | 13,243.78 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 212 | 251000 | 000 | EMPLR SHARE RETIREMT | 10,323.82 | 12,342.70 | 13,668.53 | 14,985.00 | 14,963.08 | 15,313.00 | 2.34% | 15,646.00 |
| 10 | E | 800 | 222 | 251000 | 000 | EMPLR SHARE SOC.SEC. | 15,098.80 | 15,007.23 | 15,475.54 | 16,194.00 | 15,443.29 | 15,750.00 | 1.99% | 15,584.00 |
| 10 | E | 800 | 230 | 251000 | 000 | LIFE INSURANCE | 423.72 | 429.60 | 436.48 | 445.00 | 442.32 | 446.00 | 0.83% | 446.00 |
| 10 | E | 800 | 241 | 251000 | 000 | MEDICAL INSURANCE | 62,314.81 | 62,075.39 | 68,950.32 | 76,254.00 | 75,385.44 | 62,192.00 | -17.50% | 72,449.00 |
| 10 | E | 800 | 243 | 251000 | 000 | DENTAL INSURANCE | 4,606.72 | 4,821.92 | 4,646.88 | 4,604.00 | 4,604.16 | 4,420.00 | -4.00% | 4,047.00 |
| 10 | E | 800 | 249 | 251000 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,120.00 | 0.00% | 0.00 |
| 10 | E | 800 | 251 | 251000 | 000 | LONG-TERM DISAB.INS. | 789.36 | 799.20 | 811.88 | 826.00 | 823.68 | 830.00 | 0.77% | 830.00 |
| 10 | E | 800 | 299 | 251000 | 000 | MISC. EMPLR.BENEFITS | 200.00 | 0.00 | 200.00 | 200.00 | 200.00 | 200.00 | 0.00% | 200.00 |
| 10 | E | 800 | 342 | 251000 | 000 | EMPLOYEE TRAVEL | 1,761.13 | 2,075.43 | 1,857.31 | 1,726.00 | 1,729.96 | 1,726.00 | -0.23% | 1,726.00 |
| 10 | E | 800 | 411 | 251000 | 000 | GENERAL SUPPLIES | 4,016.60 | 4,188.18 | 2,836.78 | 2,759.00 | 2,970.95 | 2,759.00 | -7.13% | 2,759.00 |
| 10 | E | 800 | 415 | 251000 | 000 | FOOD | 0.00 | 0.00 | 0.00 | 50.00 | 14.97 | 50.00 | 234.00% | 50.00 |
| 10 | E | 800 | 417 | 251000 | 000 | PAPER | 558.00 | 558.00 | 566.42 | 560.00 | 698.80 | 560.00 | -19.86% | 560.00 |
| 10 | E | 800 | 480 | 251000 | 000 | NON-INST.COMPUT.SOFT | 0.00 | 0.00 | 0.00 | 169.98 | 169.98 | 170.00 | 0.01% | 170.00 |
| 10 | E | 800 | 551 | 251000 | 000 | ADDITIONAL EQUIPMENT | 0.00 | 368.00 | 0.00 | 1,582.00 | 1,456.98 | 1,582.00 | 8.58% | 1,582.00 |
| 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 | 550.00 | 569.00 | 2,299.36 | 2,361.00 | 2,266.00 | 2,851.00 | 25.82% | 2,851.00 |
| 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 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | --- | 251000 | 000 | *DIR. OF BUS.SERVICES | 321,726.70 | 313,502.57 | 328,765.64 | 341,618.98 | 339,685.44 | 339,905.00 | 0.06% | 340,836.00 |
| 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 | 27,148.78 | 27,059.60 | 61,341.45 | 71,538.02 | 24,488.55 | 73,896.00 | 201.76% | 73,896.00 |
| 10 | E | 800 | 480 | 252000 | 000 | NON-INST.COMPUT.SOFT | 17,999.32 | 11,386.28 | 20,103.72 | 20,868.00 | 20,867.14 | 21,889.00 | 4.90% | 21,889.00 |
| 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 | 35.00 | 45.00 | 65.00 | 635.00 | 587.58 | 635.00 | 8.07% | 635.00 |
| 10 | E | 800 | --- | 252000 | 000 | *FISCAL OPERATIONS | 45,183.10 | 38,490.88 | 81,510.17 | 93,041.02 | 45,943.27 | 96,420.00 | 109.87% | 96,420.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|----------------------|-------------|-------------|-------------|----------------|-------------|------------|------------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 800 | 181 | 253000 | 000 | CUSTODIAL SALARIES | 14,881.48 | 15,772.71 | 15,790.44 | 14,728.00 | 17,712.55 | 14,954.00 | -15.57% | 14,954.00 |
| 10 | E | 800 | 189 | 253000 | 000 | COMP TIME PAYOUT | 0.00 | 3,534.70 | 1,528.82 | 1,500.00 | 0.00 | 1,500.00 | 0.00% | 1,500.00 |
| 10 | E | 800 | 193 | 253000 | 000 | SUBST. CUSTODIAN PAY | 67,634.21 | 90,724.90 | 101,530.55 | 65,000.00 | 113,932.10 | 67,770.00 | -40.52% | 65,000.00 |
| 10 | E | 800 | 211 | 253000 | 000 | EMPLE SHARE RETIREMT | 1,350.04 | 1,167.98 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 212 | 253000 | 000 | EMPLR SHARE RETIREMT | 1,053.11 | 1,474.61 | 1,476.08 | 1,009.00 | 1,746.20 | 1,054.00 | -39.64% | 1,054.00 |
| 10 | E | 800 | 222 | 253000 | 000 | EMPLR SHARE SOC.SEC. | 6,600.69 | 9,078.23 | 9,488.05 | 6,215.00 | 10,002.99 | 6,147.00 | -38.55% | 6,147.00 |
| 10 | E | 800 | 230 | 253000 | 000 | LIFE INSURANCE | 13.56 | 13.92 | 25.44 | 29.00 | 28.44 | 29.00 | 1.97% | 29.00 |
| 10 | E | 800 | 241 | 253000 | 000 | MEDICAL INSURANCE | 6,063.07 | 6,376.67 | 6,911.19 | 7,539.00 | 7,538.58 | 6,219.00 | -17.50% | 7,712.00 |
| 10 | E | 800 | 243 | 253000 | 000 | DENTAL INSURANCE | 460.72 | 482.16 | 464.60 | 460.00 | 460.32 | 442.00 | -3.98% | 460.00 |
| 10 | E | 800 | 249 | 253000 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 912.00 | 0.00% | 0.00 |
| 10 | E | 800 | 251 | 253000 | 000 | LONG-TERM DISAB.INS. | 53.76 | 54.24 | 54.40 | 56.00 | 55.56 | 56.00 | 0.79% | 56.00 |
| 10 | E | 800 | 310 | 253000 | 000 | PERSONAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75.00 | 0.00% | 0.00 |
| 10 | E | 800 | 323 | 253000 | 000 | OPERATIONAL SERVICES | 58,827.76 | 131,738.64 | 134,684.40 | 131,398.00 | 134,074.27 | 132,000.00 | -1.55% | 132,000.00 |
| 10 | E | 800 | 336 | 253000 | 000 | ELCTCTY OTH THN HEAT | 112.33 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 411 | 253000 | 000 | GENERAL SUPPLIES | 493.91 | 232.88 | 0.00 | 2,159.85 | 2,159.85 | 209.00 | -90.32% | 0.00 |
| 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 | 0.00 | 0.00 | 1,850.00 | 1,607.98 | 500.00 | -68.91% | 500.00 |
| 10 | E | 800 | --- | 253000 | 000 | *OPERATION OF PLANT | 157,544.64 | 260,651.64 | 271,953.97 | 231,943.85 | 289,318.84 | 231,867.00 | -19.86% | 229,412.00 |
| 10 | E | 800 | 381 | 253200 | 000 | TRANSFERS TO MUNICIP | 10,033.02 | 10,964.76 | 10,697.86 | 11,000.00 | 11,018.01 | 11,000.00 | -0.16% | 11,000.00 |
| 10 | E | 800 | --- | 253200 | 000 | *SITE OPERATION | 10,033.02 | 10,964.76 | 10,697.86 | 11,000.00 | 11,018.01 | 11,000.00 | -0.16% | 11,000.00 |
| 10 | E | 800 | 411 | 253300 | 000 | GENERAL SUPPLIES | 12,372.33 | 9,877.78 | 12,594.46 | 40,384.93 | 40,738.26 | 24,000.00 | -41.09% | 24,000.00 |
| 10 | E | 800 | 551 | 253300 | 000 | ADDITIONAL EQUIPMENT | 0.00 | 0.00 | 28,101.53 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | --- | 253300 | 000 | *BUILDING OPERATION | 12,372.33 | 9,877.78 | 40,695.99 | 40,384.93 | 40,738.26 | 24,000.00 | -41.09% | 24,000.00 |
| 10 | E | 800 | 324 | 253400 | 000 | MAINTENANCE SERVICES | 9,780.79 | 7,684.73 | 8,399.99 | 11,416.00 | 11,414.54 | 11,000.00 | -3.63% | 9,500.00 |
| 10 | E | 800 | 411 | 253400 | 000 | GENERAL SUPPLIES | 0.00 | 0.00 | 52.12 | 0.00 | 0.00 | 4,000.00 | 0.00% | 2,000.00 |
| 10 | E | 800 | 460 | 253400 | 000 | EQUIPMENT COMPONENTS | 0.00 | 0.00 | 523.17 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | --- | 253400 | 000 | *EQUIPMENT OPERATION | 9,780.79 | 7,684.73 | 8,975.28 | 11,416.00 | 11,414.54 | 15,000.00 | 31.41% | 11,500.00 |
| 10 | E | 800 | 324 | 253500 | 000 | MAINTENANCE SERVICES | 3,763.75 | 2,954.20 | 8,114.42 | 6,651.00 | 6,194.24 | 6,000.00 | -3.14% | 6,000.00 |
| 10 | E | 800 | 348 | 253500 | 000 | FUEL FOR VEHICLES | 11,982.66 | 15,820.54 | 13,833.02 | 16,012.00 | 16,278.26 | 15,000.00 | -7.85% | 15,000.00 |
| 10 | E | 800 | --- | 253500 | 000 | *VEHICLE OPERATION | 15,746.41 | 18,774.74 | 21,947.44 | 22,663.00 | 22,472.50 | 21,000.00 | -6.55% | 21,000.00 |
| 10 | E | 800 | 169 | 254100 | 000 | OTHER ADMIN.SALARIES | 65,996.04 | 65,996.00 | 65,996.00 | 66,986.00 | 66,960.00 | 75,000.00 | 12.01% | 67,964.00 |
| 10 | E | 800 | 196 | 254100 | 000 | SECR./CLER. SALARIES | 0.00 | 0.00 | 952.46 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 211 | 254100 | 000 | EMPLE SHARE RETIREMT | 4,289.82 | 3,952.07 | 4,239.23 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 212 | 254100 | 000 | EMPLR SHARE RETIREMT | 3,343.98 | 3,952.07 | 4,239.23 | 4,589.00 | 4,676.53 | 5,175.00 | 10.66% | 4,791.00 |
| 10 | E | 800 | 222 | 254100 | 000 | EMPLR SHARE SOC.SEC. | 5,259.96 | 5,259.95 | 5,270.77 | 5,124.00 | 5,061.95 | 5,566.00 | 9.96% | 4,986.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|-------------|-------------|-------------|----------------|-------------|------------|------------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 800 | 230 | 254100 | 000 | LIFE INSURANCE | 71.04 | 71.04 | 71.04 | 145.00 | 71.04 | 162.00 | 128.04% | 71.00 |
| 10 | E | 800 | 241 | 254100 | 000 | MEDICAL INSURANCE | 16,841.84 | 17,712.87 | 19,722.77 | 18,846.00 | 19,057.14 | 15,548.00 | -18.41% | 19,281.00 |
| 10 | E | 800 | 243 | 254100 | 000 | DENTAL INSURANCE | 1,151.68 | 1,205.48 | 1,161.72 | 1,151.00 | 1,151.04 | 1,105.00 | -4.00% | 1,151.00 |
| 10 | E | 800 | 249 | 254100 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,280.00 | 0.00% | 0.00 |
| 10 | E | 800 | 251 | 254100 | 000 | LONG-TERM DISAB.INS. | 250.80 | 250.80 | 250.80 | 255.00 | 252.60 | 285.00 | 12.83% | 254.00 |
| 10 | E | 800 | 299 | 254100 | 000 | MISC. EMPL.BENEFITS | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 0.00% | 200.00 |
| 10 | E | 800 | 342 | 254100 | 000 | EMPLOYEE TRAVEL | 2,585.45 | 3,567.45 | 4,595.60 | 3,500.00 | 3,498.40 | 2,700.00 | -22.82% | 3,000.00 |
| 10 | E | 800 | 411 | 254100 | 000 | GENERAL SUPPLIES | 1,384.06 | 1,277.06 | 1,403.47 | 1,200.00 | 1,194.97 | 800.00 | -33.05% | 1,000.00 |
| 10 | E | 800 | 415 | 254100 | 000 | FOOD | 0.00 | 0.00 | 0.00 | 54.00 | 53.71 | 55.00 | 2.40% | 55.00 |
| 10 | E | 800 | 417 | 254100 | 000 | PAPER | 27.90 | 27.90 | 27.80 | 25.80 | 25.80 | 50.00 | 93.80% | 200.00 |
| 10 | E | 800 | 942 | 254100 | 000 | EMPLOYEE DUES/FEES | 1,160.00 | 475.00 | 1,365.00 | 1,380.00 | 1,304.00 | 1,500.00 | 15.03% | 1,500.00 |
| 10 | E | 800 | --- | 254100 | 000 | *DIRECTION OF MAINT. | 102,562.57 | 103,947.69 | 109,495.89 | 103,455.80 | 103,507.18 | 110,426.00 | 6.68% | 104,453.00 |
| 10 | E | 800 | 324 | 254200 | 000 | MAINTENANCE SERVICES | 8,713.36 | 3,375.17 | 4,899.39 | 9,055.00 | 10,636.98 | 14,504.00 | 36.35% | 3,500.00 |
| 10 | E | 800 | 411 | 254200 | 000 | GENERAL SUPPLIES | 12,914.82 | 7,593.23 | 7,841.58 | 18,134.85 | 19,084.74 | 8,717.00 | -54.32% | 8,717.00 |
| 10 | E | 800 | 446 | 254200 | 000 | TOOLS & IMPLEMENTS | 3,012.82 | 3,100.68 | 2,753.69 | 1,273.23 | 5,096.23 | 1,500.00 | -70.57% | 2,500.00 |
| 10 | E | 800 | 551 | 254200 | 000 | ADDITIONAL EQUIPMENT | 0.00 | 0.00 | 0.00 | 4,041.76 | 218.76 | 0.00 | -100.00% | 0.00 |
| 10 | E | 800 | 561 | 254200 | 000 | REPLACEMENT EQUIPMENT | 20,350.09 | 47,657.65 | 57,109.57 | 29,408.42 | 29,141.92 | 20,000.00 | -31.37% | 40,000.00 |
| 10 | E | 800 | 571 | 254200 | 000 | RENTAL OF EQUIPMENT | 1,604.62 | 722.92 | 7,405.00 | 0.00 | 0.00 | 1,500.00 | 0.00% | 1,500.00 |
| 10 | E | 800 | --- | 254200 | 000 | *SITE MAINTENANCE | 46,595.71 | 62,449.65 | 80,009.23 | 61,913.26 | 64,178.63 | 46,221.00 | -27.98% | 56,217.00 |
| 10 | E | 800 | 324 | 254300 | 000 | MAINTENANCE SERVICES | 49,807.31 | 51,091.85 | 51,834.05 | 158,098.12 | 159,039.16 | 38,453.00 | -75.82% | 40,000.00 |
| 10 | E | 800 | 561 | 254300 | 000 | REPLACEMENT EQUIPMENT | 3,782.55 | 1,382.32 | 4,924.63 | 432.46 | 432.46 | 0.00 | -100.00% | 0.00 |
| 10 | E | 800 | 571 | 254300 | 000 | RENTAL OF EQUIPMENT | 1,294.00 | 1,095.36 | 1,670.07 | 4,105.35 | 4,472.23 | 1,500.00 | -66.46% | 1,500.00 |
| 10 | E | 800 | --- | 254300 | 000 | *BUILDING MAINTENANCE | 54,883.86 | 53,569.53 | 58,428.75 | 162,635.93 | 163,943.85 | 39,953.00 | -75.63% | 41,500.00 |
| 10 | E | 800 | 324 | 254301 | 000 | MAINTENANCE SERVICES | 337,461.98 | 318,014.13 | 339,973.57 | 251,623.88 | 245,092.65 | 303,230.00 | 23.72% | 350,000.00 |
| 10 | E | 800 | --- | 254301 | 000 | *DIST.BLD.MAINTENANCE | 337,461.98 | 318,014.13 | 339,973.57 | 251,623.88 | 245,092.65 | 303,230.00 | 23.72% | 350,000.00 |
| 10 | E | 800 | 142 | 254900 | 000 | EXTRA TIME | 7,542.38 | 2,264.74 | 9,226.65 | 3,000.00 | 6,912.92 | 3,000.00 | -56.60% | 3,000.00 |
| 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 | 42,099.58 | 42,074.57 | 43,239.07 | 42,999.00 | 43,584.93 | 0.00 | -100.00% | 43,637.00 |
| 10 | E | 800 | 192 | 254900 | 000 | SUMMER WORKERS WAGES | 20,146.96 | 11,830.13 | 19,074.97 | 25,385.00 | 20,247.12 | 25,385.00 | 25.38% | 25,385.00 |
| 10 | E | 800 | 211 | 254900 | 000 | EMPLR SHARE RETIREMT | 3,163.72 | 2,673.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 212 | 254900 | 000 | EMPLR SHARE RETIREMT | 2,467.77 | 2,656.65 | 3,517.53 | 2,945.00 | 3,583.22 | 0.00 | -100.00% | 3,076.00 |
| 10 | E | 800 | 222 | 254900 | 000 | EMPLR SHARE SOC.SEC. | 5,203.11 | 4,153.84 | 5,288.62 | 5,381.00 | 5,219.04 | 0.00 | -100.00% | 5,381.00 |
| 10 | E | 800 | 230 | 254900 | 000 | LIFE INSURANCE | 40.44 | 40.56 | 74.20 | 84.00 | 82.56 | 0.00 | -100.00% | 83.00 |
| 10 | E | 800 | 241 | 254900 | 000 | MEDICAL INSURANCE | 15,157.65 | 15,941.61 | 17,278.04 | 18,846.00 | 18,846.36 | 0.00 | -100.00% | 19,281.00 |
| 10 | E | 800 | 243 | 254900 | 000 | DENTAL INSURANCE | 1,151.68 | 1,205.48 | 1,161.72 | 1,151.00 | 1,151.04 | 0.00 | -100.00% | 1,151.00 |
| 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 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|-------------|-------------|-------------|----------------|-------------|------------|------------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 800 | 251 | 254900 | 000 | LONG-TERM DISAB.INS. | 157.92 | 157.92 | 158.44 | 163.00 | 162.24 | 0.00 | -100.00% | 163.00 |
| 10 | E | 800 | 342 | 254900 | 000 | EMPLOYEE TRAVEL | 63.00 | 888.12 | 1,008.12 | 157.00 | 150.98 | 500.00 | 231.17% | 500.00 |
| 10 | E | 800 | 411 | 254900 | 000 | GENERAL SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 291.00 | 0.00% | 0.00 |
| 10 | E | 800 | 551 | 254900 | 000 | ADDITIONAL EQUIPMENT | 0.00 | 0.00 | 0.00 | 5,183.89 | 5,183.07 | 18,006.00 | 247.40% | 800.00 |
| 10 | E | 800 | 942 | 254900 | 000 | EMPLOYEE DUES/FEES | 1,104.90 | 1,365.32 | 1,301.00 | 379.00 | 378.40 | 1,100.00 | 190.70% | 500.00 |
| 10 | E | 800 | --- | 254900 | 000 | *OTHER MAINTENANCE | 98,299.11 | 85,252.58 | 101,328.36 | 105,673.89 | 105,501.88 | 48,282.00 | -54.24% | 102,957.00 |
| 10 | E | 800 | 329 | 255000 | 000 | OTH.PROPERTY SERVICE | 0.00 | 0.00 | 0.00 | 0.00 | 9,552.95 | 0.00 | -100.00% | 0.00 |
| 10 | E | 800 | 541 | 255000 | 000 | ADD. BLDG. COMPONENT | 0.00 | 0.00 | 0.00 | 9,553.45 | 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 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | --- | 255000 | 000 | *FACIL.AQUIST/REMODEL | 0.00 | 0.00 | 0.00 | 9,553.45 | 9,552.95 | 0.00 | -100.00% | 0.00 |
| 10 | E | 800 | 199 | 256210 | 000 | OTHER SALARIES/WAGES | 0.00 | 0.00 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 222 | 256210 | 000 | EMPLR SHARE SOC.SEC. | 0.00 | 0.00 | 2.30 | 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 | 0.00 | 0.00 | 16.87 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 348 | 256210 | 000 | FUEL FOR VEHICLES | 126,472.31 | 148,824.92 | 141,735.99 | 150,000.00 | 145,828.11 | 150,000.00 | 2.86% | 150,000.00 |
| 10 | E | 800 | --- | 256210 | 000 | *DIST.OPERATED TRANSP | 126,472.31 | 148,824.92 | 141,785.16 | 150,000.00 | 145,828.11 | 150,000.00 | 2.86% | 150,000.00 |
| 10 | E | 800 | 310 | 256270 | 000 | PERSONAL SERVICES | 995.89 | 718.18 | 2,076.88 | 2,250.00 | 27.47 | 2,250.00 | 8,090.75% | 2,250.00 |
| 10 | E | 800 | 343 | 256270 | 000 | CONT. SERVICE TRAVEL | 1,606.33 | 1,500.07 | 1,075.31 | 2,250.00 | 1,584.11 | 2,250.00 | 42.04% | 2,250.00 |
| 10 | E | 800 | 348 | 256270 | 000 | FUEL FOR VEHICLES | 0.00 | 1,165.85 | 934.97 | 1,300.00 | 661.84 | 1,300.00 | 96.42% | 1,300.00 |
| 10 | E | 800 | --- | 256270 | 000 | *FIELD-TRIP TRANSPORT | 2,602.22 | 3,384.10 | 4,087.16 | 5,800.00 | 2,273.42 | 5,800.00 | 155.12% | 5,800.00 |
| 10 | E | 800 | 341 | 256710 | 000 | PUPIL TRAVEL | 600,569.53 | 635,304.85 | 618,979.69 | 626,346.00 | 630,642.49 | 547,861.00 | -13.13% | 632,008.00 |
| 10 | E | 800 | --- | 256710 | 000 | *REG.PUPIL TRANSPORT. | 600,569.53 | 635,304.85 | 618,979.69 | 626,346.00 | 630,642.49 | 547,861.00 | -13.13% | 632,008.00 |
| 10 | E | 800 | 341 | 256720 | 000 | PUPIL TRAVEL | 0.00 | 0.00 | 0.00 | 0.00 | 1,377.92 | 3,100.00 | 124.98% | 0.00 |
| 10 | E | 800 | --- | 256720 | 000 | *CONTRACTED TRANSP - S | 0.00 | 0.00 | 0.00 | 0.00 | 1,377.92 | 3,100.00 | 124.98% | 0.00 |
| 10 | E | 800 | 341 | 256770 | 000 | PUPIL TRAVEL | 1,579.09 | 846.93 | 576.86 | 1,000.00 | 1,140.85 | 1,000.00 | -12.35% | 1,000.00 |
| 10 | E | 800 | --- | 256770 | 000 | *FIELD-TRIP TRANSPORT | 1,579.09 | 846.93 | 576.86 | 1,000.00 | 1,140.85 | 1,000.00 | -12.35% | 1,000.00 |
| 10 | E | 800 | 353 | 263300 | 000 | POSTAGE/CARTAGE | 46,586.95 | 43,359.94 | 48,880.45 | 43,650.00 | 48,292.20 | 43,650.00 | -9.61% | 43,650.00 |
| 10 | E | 800 | 354 | 263300 | 000 | PRINTING & BINDING | 15,614.56 | 13,587.24 | 12,511.21 | 22,000.00 | 14,025.75 | 22,000.00 | 56.85% | 22,000.00 |
| 10 | E | 800 | 355 | 263300 | 000 | TELEPHONE/TELEGRAPH | -2,352.20 | 7,119.32 | 28,690.69 | 18,201.00 | 80,877.94 | 13,174.00 | -83.71% | 13,049.00 |
| 10 | E | 800 | 561 | 263300 | 000 | REPLACEMENT EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,274.00 | 0.00% | 0.00 |
| 10 | E | 800 | --- | 263300 | 000 | *PUBLIC INFORMATION | 59,849.31 | 64,066.50 | 90,082.35 | 83,851.00 | 143,195.89 | 87,098.00 | -39.18% | 78,699.00 |
| 10 | E | 800 | 342 | 264400 | 000 | EMPLOYEE TRAVEL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|-------------|-------------|-------------|----------------|-------------|------------|------------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 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 | 500.00 | 160.00 | 600.00 | 500.00 | 600.00 | 615.00 | 2.50% | 500.00 |
| 10 | E | 800 | --- | 264500 | 000 | *STAFF HEALTH SERVICE | 500.00 | 160.00 | 600.00 | 500.00 | 600.00 | 615.00 | 2.50% | 500.00 |
| 10 | E | 800 | 196 | 266000 | 000 | SECR./CLER. SALARIES | 30,311.05 | 31,090.05 | 31,729.17 | 31,789.00 | 34,070.49 | 32,247.00 | -5.35% | 32,247.00 |
| 10 | E | 800 | 211 | 266000 | 000 | EMPLE SHARE RETIREMT | 1,683.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 212 | 266000 | 000 | EMPLR SHARE RETIREMT | 1,314.73 | 1,571.80 | 1,729.81 | 1,892.00 | 2,036.23 | 1,933.00 | -5.07% | 1,975.00 |
| 10 | E | 800 | 222 | 266000 | 000 | EMPLR SHARE SOC.SEC. | 2,106.30 | 2,137.31 | 2,165.14 | 2,219.00 | 2,318.36 | 2,212.00 | -4.59% | 2,152.00 |
| 10 | E | 800 | 230 | 266000 | 000 | LIFE INSURANCE | 51.48 | 51.60 | 51.92 | 53.00 | 53.20 | 54.00 | 1.50% | 54.00 |
| 10 | E | 800 | 241 | 266000 | 000 | MEDICAL INSURANCE | 16,020.60 | 16,319.76 | 17,543.52 | 19,281.00 | 19,280.64 | 15,548.00 | -19.36% | 19,281.00 |
| 10 | E | 800 | 243 | 266000 | 000 | DENTAL INSURANCE | 1,157.28 | 1,215.12 | 1,151.04 | 1,151.00 | 1,151.04 | 1,105.00 | -4.00% | 1,151.00 |
| 10 | E | 800 | 249 | 266000 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,280.00 | 0.00% | 0.00 |
| 10 | E | 800 | 251 | 266000 | 000 | LONG-TERM DISAB.INS. | 100.80 | 101.52 | 102.16 | 103.00 | 104.40 | 105.00 | 0.57% | 105.00 |
| 10 | E | 800 | 310 | 266000 | 000 | PERSONAL SERVICES | 41,141.69 | 32,604.55 | 22,597.30 | 83,100.00 | 87,739.32 | 23,100.00 | -73.67% | 23,100.00 |
| 10 | E | 800 | 411 | 266000 | 000 | GENERAL SUPPLIES | 0.00 | 0.00 | 0.00 | 5,000.00 | 1,182.81 | 0.00 | -100.00% | 0.00 |
| 10 | E | 800 | 561 | 266000 | 000 | REPLACEMENT EQUIPMENT | 39,026.64 | 81,935.14 | 17,057.10 | 81,547.00 | 79,568.72 | 0.00 | -100.00% | 0.00 |
| 10 | E | 800 | --- | 266000 | 000 | *DATA PROCESSING SRVC | 132,913.62 | 167,026.85 | 94,127.16 | 226,135.00 | 227,505.21 | 78,584.00 | -65.46% | 80,065.00 |
| 10 | E | 800 | 169 | 269000 | 000 | OTHER ADMIN.SALARIES | 71,652.96 | 71,652.96 | 71,652.96 | 72,728.00 | 72,699.00 | 73,789.00 | 1.50% | 73,789.00 |
| 10 | E | 800 | 190 | 269000 | 000 | NON-UNION WAGES/SALA | 32,972.22 | 33,560.29 | 33,160.95 | 32,000.00 | 37,328.39 | 35,600.00 | -4.63% | 35,600.00 |
| 10 | E | 800 | 199 | 269000 | 000 | OTHER SALARIES/WAGES | 39,942.76 | 61,281.59 | 80,538.38 | 81,432.00 | 81,390.00 | 82,602.00 | 1.49% | 82,602.00 |
| 10 | E | 800 | 211 | 269000 | 000 | EMPLE SHARE RETIREMT | 7,016.91 | 4,282.92 | 4,594.08 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 212 | 269000 | 000 | EMPLR SHARE RETIREMT | 5,470.54 | 7,876.36 | 9,649.16 | 10,560.00 | 10,623.01 | 10,791.00 | 1.58% | 11,026.00 |
| 10 | E | 800 | 222 | 269000 | 000 | EMPLR SHARE SOC.SEC. | 11,221.81 | 12,902.28 | 14,056.68 | 11,474.00 | 14,093.47 | 11,421.00 | -18.96% | 11,280.00 |
| 10 | E | 800 | 230 | 269000 | 000 | LIFE INSURANCE | 223.96 | 275.40 | 307.68 | 274.00 | 312.12 | 275.00 | -11.89% | 275.00 |
| 10 | E | 800 | 241 | 269000 | 000 | MEDICAL INSURANCE | 31,999.50 | 35,933.13 | 54,197.93 | 47,767.00 | 56,749.86 | 38,870.00 | -31.51% | 48,202.00 |
| 10 | E | 800 | 243 | 269000 | 000 | DENTAL INSURANCE | 1,893.76 | 3,029.30 | 3,485.16 | 2,878.00 | 3,453.12 | 2,763.00 | -19.99% | 2,878.00 |
| 10 | E | 800 | 249 | 269000 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,700.00 | 0.00% | 0.00 |
| 10 | E | 800 | 251 | 269000 | 000 | LONG-TERM DISAB.INS. | 400.57 | 509.28 | 572.60 | 504.00 | 581.52 | 508.00 | -12.64% | 508.00 |
| 10 | E | 800 | 299 | 269000 | 000 | MISC. EMPLR.BENEFITS | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 0.00% | 200.00 |
| 10 | E | 800 | 310 | 269000 | 000 | PERSONAL SERVICES | 28,627.42 | 9,783.01 | 24,685.77 | 17,200.00 | 16,117.00 | 8,200.00 | -49.12% | 11,200.00 |
| 10 | E | 800 | 342 | 269000 | 000 | EMPLOYEE TRAVEL | 5,262.62 | 3,280.17 | 3,304.94 | 3,305.00 | 3,199.14 | 6,535.00 | 104.27% | 3,535.00 |
| 10 | E | 800 | 350 | 269000 | 000 | COMMUNICATIONS | 8,926.67 | 9,059.77 | -911.39 | 54,450.00 | 57,646.77 | 12,750.00 | -77.88% | 12,750.00 |
| 10 | E | 800 | 411 | 269000 | 000 | GENERAL SUPPLIES | 18,301.09 | 5,099.12 | 4,393.97 | 5,006.00 | 5,066.75 | 6,556.00 | 29.39% | 6,556.00 |
| 10 | E | 800 | 480 | 269000 | 000 | NON-INST.COMPUT.SOFT | 40,330.96 | 4,028.45 | 18,677.84 | 43,125.00 | 40,223.47 | 17,710.00 | -55.97% | 17,710.00 |
| 10 | E | 800 | 551 | 269000 | 000 | ADDITIONAL EQUIPMENT | 2,315.35 | 24,434.53 | 9,934.00 | 93,021.00 | 94,175.70 | 117,400.00 | 24.66% | 117,400.00 |
| 10 | E | 800 | 561 | 269000 | 000 | REPLACEMENT EQUIPMENT | 84,170.96 | 120,376.64 | 120,694.56 | 29,901.00 | 42,059.53 | 25,766.00 | -38.74% | 25,766.00 |
| 10 | E | 800 | 942 | 269000 | 000 | EMPLOYEE DUES/FEES | 85.00 | 149.00 | 145.00 | 150.00 | 150.00 | 150.00 | 0.00% | 150.00 |
| 10 | E | 800 | --- | 269000 | 000 | *OTH.CENTRAL SERVICES | 391,015.06 | 407,714.20 | 453,340.27 | 505,975.00 | 536,068.85 | 457,586.00 | -14.64% | 461,427.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|--------------|--------------|--------------|----------------|--------------|--------------|------------|--------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 800 | 387 | 270000 | 000 | TRANSFERS TO STATE | 9,098.79 | 3,509.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 713 | 270000 | 000 | WORKERS COMPENSATION | 127,100.00 | 123,256.00 | 142,795.00 | 166,814.00 | 166,814.00 | 178,162.00 | 6.80% | 186,155.00 |
| 10 | E | 800 | 715 | 270000 | 000 | DIST.MULTPL.COVERAGE | 30,282.00 | 52,850.62 | 65,239.00 | 77,810.00 | 76,174.00 | 78,700.00 | 3.32% | 81,291.00 |
| 10 | E | 800 | 720 | 270000 | 000 | JUDGMENT/SETTLEMENTS | 0.00 | 55,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 730 | 270000 | 000 | UNEMPLOYMENT COMPEN. | 17,500.12 | 14,913.62 | 15,125.74 | 15,000.00 | 572.63 | 15,000.00 | 2,519.49% | 15,000.00 |
| 10 | E | 800 | --- | 270000 | 000 | *INSURANCE/JUDGMENTS | 183,980.91 | 250,029.56 | 223,159.74 | 259,624.00 | 243,560.63 | 271,862.00 | 11.62% | 282,446.00 |
| 10 | E | 800 | 691 | 281000 | 000 | PAYING AGENT FEES | 1,452.00 | 1,452.00 | 1,452.00 | 1,452.00 | 1,452.00 | 1,452.00 | 0.00% | 1,452.00 |
| 10 | E | 800 | --- | 281000 | 000 | *LNG-TRM CAPITAL DEBT | 1,452.00 | 1,452.00 | 1,452.00 | 1,452.00 | 1,452.00 | 1,452.00 | 0.00% | 1,452.00 |
| 10 | E | 800 | 682 | 283000 | 000 | TEMP. NOTE INTEREST | 845.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | --- | 283000 | 000 | *OPERATIONAL DEBT | 845.80 | 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 | 0.00 | 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 | 61,500.00 | 75,500.00 | 81,250.00 | 72,000.00 | 72,500.00 | 82,250.00 | 13.45% | 82,250.00 |
| 10 | E | 800 | --- | 291000 | 000 | *EARLY RETIRE.BENEFIT | 61,500.00 | 75,500.00 | 81,250.00 | 72,000.00 | 72,500.00 | 82,250.00 | 13.45% | 82,250.00 |
| 10 | E | 800 | 386 | 292000 | 000 | PAYMENT TO CESA | 1,764.00 | 1,813.00 | 1,828.00 | 1,850.00 | 1,816.00 | 1,850.00 | 1.87% | 1,850.00 |
| 10 | E | 800 | --- | 292000 | 000 | *CESA GEN.ADMINISTRAT | 1,764.00 | 1,813.00 | 1,828.00 | 1,850.00 | 1,816.00 | 1,850.00 | 1.87% | 1,850.00 |
| 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 |
| 10 | E | 800 | 827 | 411000 | 000 | TRANSFER TO FUND 27 | 2,716,651.16 | 2,674,714.18 | 2,932,955.29 | 3,464,701.00 | 3,510,665.13 | 3,569,914.00 | 1.69% | 3,376,624.00 |
| 10 | E | 800 | 838 | 411000 | 000 | TRANSFERS TO FUND 38 | 3,059,003.87 | 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 | 5,775,655.03 | 2,674,714.18 | 2,932,955.29 | 3,464,701.00 | 3,510,665.13 | 3,569,914.00 | 1.69% | 3,376,624.00 |
| 10 | E | 800 | 370 | 431000 | 000 | EDUCATIONAL SERVICES | 3,999.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 387 | 431000 | 000 | TRANSFERS TO STATE | 4,639.57 | 14,345.31 | 9,767.20 | 0.00 | 5,191.14 | 0.00 | -100.00% | 0.00 |
| 10 | E | 800 | --- | 431000 | 000 | *TUITION N/OPEN ENROL | 8,638.57 | 14,345.31 | 9,767.20 | 0.00 | 5,191.14 | 0.00 | -100.00% | 0.00 |
| 10 | E | 800 | 382 | 435000 | 000 | INTERDIST.PAYMT.SRVC | 345,434.00 | 364,866.90 | 422,997.40 | 594,026.00 | 547,602.69 | 629,662.00 | 14.99% | 625,282.00 |
| 10 | E | 800 | --- | 435000 | 000 | *OPEN ENROLL. TUITION | 345,434.00 | 364,866.90 | 422,997.40 | 594,026.00 | 547,602.69 | 629,662.00 | 14.99% | 625,282.00 |
| 10 | E | 800 | 961 | 492000 | 000 | CASH ADJUSTMENTS | 111.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 969 | 492000 | 000 | OTHER ADJUSTMENTS | 0.00 | 0.00 | 27,884.11 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|-------|---|-----|-----|--------|-----|----------------------|-------------|-------------|-------------|----------------|-------------|---------|------------|---------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | 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 |
| <hr/> | | | | | | | | | | | | | | |
| 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 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|-------------|-------------|-------------|----------------|-------------|---------|------------|---------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 22 | E | 200 | 178 | 125400 | 000 | TEACHER'S ADDITIVE | 0.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 22 | E | 200 | 212 | 125400 | 000 | EMPLR SHARE RETIREMT | 0.00 | 0.00 | 79.80 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 22 | E | 200 | 222 | 125400 | 000 | EMPLR SHARE SOC.SEC. | 0.00 | 0.00 | 91.80 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 22 | E | 200 | 310 | 125400 | 000 | PERSONAL SERVICES | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 22 | E | 200 | 411 | 125400 | 000 | GENERAL SUPPLIES | 0.00 | 0.00 | 28,348.83 | 0.00 | 20,738.87 | 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 | 0.00 | 0.00 | 213.60 | 0.00 | 8,147.95 | 0.00 | -100.00% | 0.00 |
| 22 | E | 200 | 943 | 125400 | 000 | PUPIL DUES/FEES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 22 | E | 200 | --- | 125400 | 000 | *VOCAL MUSIC INSTRUCT | 0.00 | 0.00 | 31,934.03 | 0.00 | 28,886.82 | 0.00 | -100.00% | 0.00 |
| 22 | E | 200 | 310 | 125510 | 000 | PERSONAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 22 | E | 200 | 411 | 125510 | 000 | GENERAL SUPPLIES | 0.00 | 0.00 | 1,273.37 | 0.00 | 1,508.48 | 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 | 0.00 | 0.00 | 0.00 | 399.00 | 0.00 | -100.00% | 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 | 0.00 | 0.00 | 1,390.00 | 0.00 | 1,289.00 | 0.00 | -100.00% | 0.00 |
| 22 | E | 200 | --- | 125510 | 000 | *BAND INSTRUCTION | 0.00 | 0.00 | 2,663.37 | 0.00 | 3,196.48 | 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 | 0.00 | 0.00 | 291.09 | 0.00 | 11.60 | 0.00 | -100.00% | 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. | 0.00 | 0.00 | 291.09 | 0.00 | 11.60 | 0.00 | -100.00% | 0.00 |
| 22 | E | 200 | 310 | 161338 | 000 | PERSONAL SERVICES | 0.00 | 0.00 | 2,252.64 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 22 | E | 200 | 411 | 161338 | 000 | GENERAL SUPPLIES | 0.00 | 0.00 | 506.71 | 0.00 | 2,462.12 | 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 | 0.00 | 0.00 | 256.38 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 22 | E | 200 | --- | 161338 | 000 | *YEARBOOK | 0.00 | 0.00 | 3,015.73 | 0.00 | 2,462.12 | 0.00 | -100.00% | 0.00 |
| 22 | E | 200 | 310 | 162000 | 000 | PERSONAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 22 | E | 200 | 411 | 162000 | 000 | GENERAL SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 536.20 | 0.00 | -100.00% | 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 | 0.00 | 0.00 | 0.00 | 536.20 | 0.00 | -100.00% | 0.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|-------------|-------------|-------------|----------------|-------------|---------|------------|---------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 22 | E | 200 | 310 | 162121 | 000 | PERSONAL SERVICES | 0.00 | 0.00 | 500.00 | 0.00 | 750.00 | 0.00 | -100.00% | 0.00 |
| 22 | E | 200 | 411 | 162121 | 000 | GENERAL SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 22 | E | 200 | --- | 162121 | 000 | *GIRLS VOLLEYBALL | 0.00 | 0.00 | 500.00 | 0.00 | 750.00 | 0.00 | -100.00% | 0.00 |
| 22 | E | 200 | 310 | 162302 | 000 | PERSONAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 22 | E | 200 | 411 | 162302 | 000 | GENERAL SUPPLIES | 0.00 | 0.00 | 346.25 | 0.00 | 1,382.41 | 0.00 | -100.00% | 0.00 |
| 22 | E | 200 | 440 | 162302 | 000 | NON-CAPITAL EQUIP. | 0.00 | 0.00 | 0.00 | 0.00 | 4,926.99 | 0.00 | -100.00% | 0.00 |
| 22 | E | 200 | 551 | 162302 | 000 | ADDITIONAL EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 239.01 | 0.00 | -100.00% | 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 | 0.00 | 0.00 | 240.00 | 0.00 | 1,482.00 | 0.00 | -100.00% | 0.00 |
| 22 | E | 200 | --- | 162302 | 000 | *CO-ED ARCHERY | 0.00 | 0.00 | 586.25 | 0.00 | 8,030.41 | 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 | 0.00 | 0.00 | 1,612.92 | 0.00 | 1,035.97 | 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 | 0.00 | 0.00 | 159.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 22 | E | 200 | --- | 241000 | 000 | *OFFICE OF BLDG PRINC | 0.00 | 0.00 | 1,771.92 | 0.00 | 1,035.97 | 0.00 | -100.00% | 0.00 |
| 22 | E | 200 | --- | ----- | 000 | *MIDDLE SCHOOL | 0.00 | 0.00 | 40,762.39 | 0.00 | 44,909.60 | 0.00 | -100.00% | 0.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|-------------|-------------|-------------|----------------|-------------|---------|------------|---------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 22 | E | 400 | 310 | 125000 | 000 | PERSONAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 5,795.57 | 0.00 | -100.00% | 0.00 |
| 22 | E | 400 | 341 | 125000 | 000 | PUPIL TRAVEL | 0.00 | 0.00 | 231,782.35 | 0.00 | 3,935.25 | 0.00 | -100.00% | 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 | 0.00 | 0.00 | 18,676.34 | 0.00 | 8,785.46 | 0.00 | -100.00% | 0.00 |
| 22 | E | 400 | 941 | 125000 | 000 | DIST DUES/FEES | 0.00 | 0.00 | 0.00 | 0.00 | 1,318.50 | 0.00 | -100.00% | 0.00 |
| 22 | E | 400 | --- | 125000 | 000 | *MUSIC INSTRUCTION | 0.00 | 0.00 | 250,458.69 | 0.00 | 19,834.78 | 0.00 | -100.00% | 0.00 |
| 22 | E | 400 | 310 | 125510 | 000 | PERSONAL SERVICES | 0.00 | 0.00 | 12.00 | 0.00 | 1,125.00 | 0.00 | -100.00% | 0.00 |
| 22 | E | 400 | 411 | 125510 | 000 | GENERAL SUPPLIES | 0.00 | 0.00 | 4,985.26 | 0.00 | 5,235.16 | 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 | 0.00 | 0.00 | 611.98 | 0.00 | 2,024.95 | 0.00 | -100.00% | 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 | 0.00 | 0.00 | 1,760.30 | 0.00 | 985.00 | 0.00 | -100.00% | 0.00 |
| 22 | E | 400 | --- | 125510 | 000 | *BAND INSTRUCTION | 0.00 | 0.00 | 7,369.54 | 0.00 | 9,370.11 | 0.00 | -100.00% | 0.00 |
| 22 | E | 400 | 310 | 125520 | 000 | PERSONAL SERVICES | 0.00 | 0.00 | 180.65 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 22 | E | 400 | 411 | 125520 | 000 | GENERAL SUPPLIES | 0.00 | 0.00 | 234.75 | 0.00 | 369.38 | 0.00 | -100.00% | 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 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 22 | E | 400 | --- | 125520 | 000 | *ORCHESTRA INSTRUCT. | 0.00 | 0.00 | 435.40 | 0.00 | 369.38 | 0.00 | -100.00% | 0.00 |
| 22 | E | 400 | 310 | 132000 | 000 | PERSONAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 332.29 | 0.00 | -100.00% | 0.00 |
| 22 | E | 400 | 411 | 132000 | 000 | GENERAL SUPPLIES | 0.00 | 0.00 | 4,358.10 | 0.00 | 3,280.90 | 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 | 0.00 | 0.00 | 0.00% | 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 | 0.00 | 0.00 | 4,358.10 | 0.00 | 3,613.19 | 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 | 0.00 | 0.00 | 372.15 | 0.00 | 2,666.00 | 0.00 | -100.00% | 0.00 |
| 22 | E | 400 | 943 | 161306 | 000 | PUPIL DUES/FEES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 22 | E | 400 | --- | 161306 | 000 | *DRAMATICS CLUB | 0.00 | 0.00 | 372.15 | 0.00 | 2,666.00 | 0.00 | -100.00% | 0.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|-------------|-------------|-------------|----------------|-------------|---------|------------|---------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 22 | E | 400 | 551 | 162105 | 000 | ADDITIONAL EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 350.00 | 0.00 | -100.00% | 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 | 0.00 | 0.00 | 600.00 | 0.00 | 950.00 | 0.00 | -100.00% | 0.00 |
| 22 | E | 400 | --- | 162105 | 000 | *GIRLS BASKETBALL | 0.00 | 0.00 | 5,426.20 | 0.00 | 2,308.90 | 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 | 0.00 | 0.00 | 57.02 | 0.00 | 5,113.40 | 0.00 | -100.00% | 0.00 |
| 22 | E | 400 | 440 | 162107 | 000 | NON-CAPITAL EQUIP. | 0.00 | 0.00 | 0.00 | 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 | 0.00 | 0.00 | 628.00 | 0.00 | 740.00 | 0.00 | -100.00% | 0.00 |
| 22 | E | 400 | --- | 162107 | 000 | *CHEERLEADING | 0.00 | 0.00 | 685.02 | 0.00 | 5,853.40 | 0.00 | -100.00% | 0.00 |
| 22 | E | 400 | 310 | 162116 | 000 | PERSONAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 246.16 | 0.00 | -100.00% | 0.00 |
| 22 | E | 400 | 411 | 162116 | 000 | GENERAL SUPPLIES | 0.00 | 0.00 | 2,194.26 | 0.00 | 4,659.76 | 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 | 0.00 | 0.00 | 0.00 | 250.00 | 0.00 | -100.00% | 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 | 0.00 | 0.00 | 110.00 | 0.00 | 130.00 | 0.00 | -100.00% | 0.00 |
| 22 | E | 400 | --- | 162116 | 000 | *GIRLS SOCCER | 0.00 | 0.00 | 2,304.26 | 0.00 | 5,285.92 | 0.00 | -100.00% | 0.00 |
| 22 | E | 400 | 178 | 162117 | 000 | TEACHER'S ADDITIVE | 0.00 | 0.00 | 1,886.01 | 0.00 | 1,886.01 | 0.00 | -100.00% | 0.00 |
| 22 | E | 400 | 222 | 162117 | 000 | EMPLR SHARE SOC.SEC. | 0.00 | 0.00 | 144.30 | 0.00 | 144.30 | 0.00 | -100.00% | 0.00 |
| 22 | E | 400 | 310 | 162117 | 000 | PERSONAL SERVICES | 0.00 | 0.00 | 110.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 22 | E | 400 | 411 | 162117 | 000 | GENERAL SUPPLIES | 0.00 | 0.00 | 4,312.75 | 0.00 | 5,233.30 | 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 | 0.00 | 0.00 | 0.00 | 350.00 | 0.00 | -100.00% | 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 | 0.00 | 0.00 | 170.00 | 0.00 | 590.00 | 0.00 | -100.00% | 0.00 |
| 22 | E | 400 | --- | 162117 | 000 | *GIRLS SOFTBALL | 0.00 | 0.00 | 6,623.06 | 0.00 | 8,203.61 | 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 | 0.00 | 0.00 | 716.09 | 0.00 | 699.12 | 0.00 | -100.00% | 0.00 |
| 22 | E | 400 | 420 | 162118 | 000 | APPAREL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 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 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | -100.00% | 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 | 0.00 | 0.00 | 716.09 | 0.00 | 799.12 | 0.00 | -100.00% | 0.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|-------------|-------------|-------------|----------------|-------------|---------|------------|---------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 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 | 0.00 | 0.00 | 7,846.60 | 0.00 | 7,318.50 | 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 | 0.00 | 0.00 | 0.00 | 250.00 | 0.00 | -100.00% | 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 |
| 22 | E | 400 | 941 | 162121 | 000 | DIST DUES/FEES | 0.00 | 0.00 | 0.00 | 0.00 | 220.00 | 0.00 | -100.00% | 0.00 |
| 22 | E | 400 | --- | 162121 | 000 | *GIRLS VOLLEYBALL | 0.00 | 0.00 | 7,846.60 | 0.00 | 7,788.50 | 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 | 0.00 | 0.00 | 918.85 | 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 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | -100.00% | 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 | 0.00 | 0.00 | 918.85 | 0.00 | 100.00 | 0.00 | -100.00% | 0.00 |
| 22 | E | 400 | 310 | 162204 | 000 | PERSONAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 22 | E | 400 | 411 | 162204 | 000 | GENERAL SUPPLIES | 0.00 | 0.00 | 11,305.68 | 0.00 | 15,433.26 | 0.00 | -100.00% | 0.00 |
| 22 | E | 400 | 440 | 162204 | 000 | NON-CAPITAL EQUIP. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 22 | E | 400 | 551 | 162204 | 000 | ADDITIONAL EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 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 | 0.00 | 0.00 | 11,305.68 | 0.00 | 16,033.26 | 0.00 | -100.00% | 0.00 |
| 22 | E | 400 | 310 | 162205 | 000 | PERSONAL SERVICES | 0.00 | 0.00 | 1,361.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 22 | E | 400 | 411 | 162205 | 000 | GENERAL SUPPLIES | 0.00 | 0.00 | 996.00 | 0.00 | 12,326.60 | 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 | 0.00 | 0.00 | 50.00 | 0.00 | 1,255.00 | 0.00 | -100.00% | 0.00 |
| 22 | E | 400 | 999 | 162205 | 000 | OTHER MISCELLANEOUS | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 22 | E | 400 | --- | 162205 | 000 | *BOYS BASKETBALL | 0.00 | 0.00 | 3,407.00 | 0.00 | 13,581.60 | 0.00 | -100.00% | 0.00 |
| 22 | E | 400 | 310 | 162210 | 000 | PERSONAL SERVICES | 0.00 | 0.00 | 895.00 | 0.00 | 3,042.33 | 0.00 | -100.00% | 0.00 |
| 22 | E | 400 | 411 | 162210 | 000 | GENERAL SUPPLIES | 0.00 | 0.00 | 23,849.17 | 0.00 | 35,561.83 | 0.00 | -100.00% | 0.00 |
| 22 | E | 400 | 420 | 162210 | 000 | APPAREL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 22 | E | 400 | 440 | 162210 | 000 | NON-CAPITAL EQUIP. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 22 | E | 400 | 551 | 162210 | 000 | ADDITIONAL EQUIPMENT | 0.00 | 0.00 | 2,456.81 | 0.00 | 500.00 | 0.00 | -100.00% | 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 | 0.00 | 0.00 | 1,256.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|-------------|-------------|-------------|----------------|-------------|---------|------------|---------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 22 | E | 400 | --- | 162210 | 000 | *BOYS FOOTBALL | 0.00 | 0.00 | 28,456.98 | 0.00 | 39,104.16 | 0.00 | -100.00% | 0.00 |
| 22 | E | 400 | 178 | 162216 | 000 | TEACHER'S ADDITIVE | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 22 | E | 400 | 222 | 162216 | 000 | EMPLR SHARE SOC.SEC. | 0.00 | 0.00 | 76.50 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 22 | E | 400 | 310 | 162216 | 000 | PERSONAL SERVICES | 0.00 | 0.00 | 229.25 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 22 | E | 400 | 411 | 162216 | 000 | GENERAL SUPPLIES | 0.00 | 0.00 | 1,799.15 | 0.00 | 1,729.42 | 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 | 0.00 | 0.00 | 0.00 | 350.00 | 0.00 | -100.00% | 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 | 0.00 | 0.00 | 1,300.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 22 | E | 400 | --- | 162216 | 000 | *BOYS SOCCER | 0.00 | 0.00 | 4,404.90 | 0.00 | 2,079.42 | 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 | 0.00 | 0.00 | 950.58 | 0.00 | 1,501.01 | 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 | 0.00 | 0.00 | 950.58 | 0.00 | 1,501.01 | 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 | 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 |
| 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 | 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 | 0.00 | 0.00 | 4,413.07 | 0.00 | 1,985.98 | 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 | 0.00 | 0.00 | 4,413.07 | 0.00 | 1,985.98 | 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 | 0.00 | 0.00 | 425.09 | 0.00 | 252.92 | 0.00 | -100.00% | 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 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|-------------|-------------|-------------|----------------|-------------|---------|------------|---------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 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 | 0.00 | 0.00 | 0.00 | 1,385.00 | 0.00 | -100.00% | 0.00 |
| 22 | E | 400 | --- | 162312 | 000 | *CO-ED GOLF | 0.00 | 0.00 | 425.09 | 0.00 | 1,637.92 | 0.00 | -100.00% | 0.00 |
| 22 | E | 400 | 310 | 163310 | 000 | PERSONAL SERVICES | 0.00 | 0.00 | 8,684.28 | 0.00 | 1,187.50 | 0.00 | -100.00% | 0.00 |
| 22 | E | 400 | 411 | 163310 | 000 | GENERAL SUPPLIES | 0.00 | 0.00 | 25,189.04 | 0.00 | 28,132.40 | 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 | 0.00 | 0.00 | 0.00 | 387.03 | 0.00 | -100.00% | 0.00 |
| 22 | E | 400 | 561 | 163310 | 000 | REPLACEMENT EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 22 | E | 400 | 941 | 163310 | 000 | DIST DUES/FEES | 0.00 | 0.00 | 400.00 | 0.00 | 1,974.56 | 0.00 | -100.00% | 0.00 |
| 22 | E | 400 | --- | 163310 | 000 | *VOCAL ENSEMBLE | 0.00 | 0.00 | 34,273.32 | 0.00 | 31,681.49 | 0.00 | -100.00% | 0.00 |
| 22 | E | 400 | 310 | 163311 | 000 | PERSONAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | -100.00% | 0.00 |
| 22 | E | 400 | 411 | 163311 | 000 | GENERAL SUPPLIES | 0.00 | 0.00 | 2,274.18 | 0.00 | 1,820.95 | 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 | 0.00 | 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 | 0.00 | 0.00 | 2,274.18 | 0.00 | 1,920.95 | 0.00 | -100.00% | 0.00 |
| 22 | E | 400 | 310 | 163312 | 000 | PERSONAL SERVICES | 0.00 | 0.00 | 5,357.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 22 | E | 400 | 411 | 163312 | 000 | GENERAL SUPPLIES | 0.00 | 0.00 | 11,831.94 | 0.00 | 5,257.85 | 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 | 0.00 | 0.00 | 243.29 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 22 | E | 400 | --- | 163312 | 000 | *MUSICAL PRODUCTION | 0.00 | 0.00 | 17,432.23 | 0.00 | 5,257.85 | 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 | 0.00 | 0.00 | 0.00 | 114.51 | 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 | 0.00 | 0.00 | 0.00 | 114.51 | 0.00 | -100.00% | 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 | 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 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|--------------|--------------|--------------|----------------|--------------|--------------|------------|--------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 39 | E | 800 | 673 | 281000 | 000 | LONG-TERM NOTE PRINC | 130,000.00 | 130,000.00 | 135,000.00 | 135,000.00 | 135,000.00 | 130,000.00 | -3.70% | 130,000.00 |
| 39 | E | 800 | 675 | 281000 | 000 | LONG-TERM BOND PRINC | 1,620,000.00 | 1,685,000.00 | 2,375,000.00 | 2,494,000.00 | 2,510,000.00 | 1,415,000.00 | -43.63% | 1,415,000.00 |
| 39 | E | 800 | 683 | 281000 | 000 | LONG-TERM NOTE INTER | 39,362.50 | 34,152.98 | 28,962.50 | 23,563.00 | 23,562.50 | 18,163.00 | -22.92% | 18,163.00 |
| 39 | E | 800 | 685 | 281000 | 000 | LONG-TERM BOND INTER | 792,201.26 | 730,529.75 | 678,979.50 | 588,020.00 | 613,348.44 | 485,001.00 | -20.93% | 485,001.00 |
| 39 | E | 800 | 690 | 281000 | 000 | OTH. DEBT RETIREMENT | 0.00 | 0.00 | 10,165.11 | 0.00 | 12,700.00 | 0.00 | -100.00% | 0.00 |
| 39 | E | 800 | --- | 281000 | 000 | *LNG-TRM CAPITAL DEBT | 2,581,563.76 | 2,579,682.73 | 3,228,107.11 | 3,240,583.00 | 3,294,610.94 | 2,048,164.00 | -37.83% | 2,048,164.00 |
| 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 | 0.00 | 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 | 690 | 282000 | 000 | OTH. DEBT RETIREMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 39 | E | 800 | --- | 282000 | 000 | *DEBT REFINANCING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 39 | E | 800 | --- | ----- | 000 | *DISTRICT-WIDE | 2,581,563.76 | 2,579,682.73 | 3,228,107.11 | 3,240,583.00 | 3,294,610.94 | 2,048,164.00 | -37.83% | 2,048,164.00 |
| 39 | - | --- | --- | ----- | --- | *REFERENDUM APPROVED D | 2,581,563.76 | 2,579,682.73 | 3,228,107.11 | 3,240,583.00 | 3,294,610.94 | 2,048,164.00 | -37.83% | 2,048,164.00 |

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| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|-------------|-------------|-------------|----------------|-------------|------------|------------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | 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 | 26,132.20 | 33,429.18 | 36,204.52 | 39,116.00 | 33,311.98 | 41,104.00 | 23.39% | 39,334.00 |
| 50 | E | 730 | 241 | 257220 | 000 | MEDICAL INSURANCE | -7,341.41 | -8,692.99 | -8,950.73 | -9,819.00 | -9,005.48 | -10,499.00 | 16.58% | -10,047.00 |
| 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) | 18,790.79 | 24,736.19 | 27,253.79 | 29,297.00 | 24,306.50 | 30,605.00 | 25.91% | 29,287.00 |
| 50 | E | 730 | --- | ----- | 000 | *POST-EMPLOY.BENEFITS | 18,790.79 | 24,736.19 | 27,253.79 | 29,297.00 | 24,306.50 | 30,605.00 | 25.91% | 29,287.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|-------------|-------------|-------------|----------------|-------------|-----------|------------|-----------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 50 | E | 800 | 542 | 255000 | 000 | REPL. BLDG COMPONENT | 0.00 | 13,079.81 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 50 | E | 800 | --- | 255000 | 000 | *FACIL.AQUIST/REMODEL | 0.00 | 13,079.81 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 50 | E | 800 | 184 | 257200 | 000 | COOKS SALARIES | 40,782.60 | 44,248.73 | 36,939.68 | 42,868.00 | 30,654.19 | 30,655.00 | 0.00% | 44,876.00 |
| 50 | E | 800 | 211 | 257200 | 000 | EMPLE SHARE RETIREMT | 1,466.47 | 1,597.87 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 50 | E | 800 | 212 | 257200 | 000 | EMPLR SHARE RETIREMT | 1,146.03 | 1,597.87 | 1,221.47 | 1,952.00 | 935.46 | 936.00 | 0.06% | 1,930.00 |
| 50 | E | 800 | 222 | 257200 | 000 | EMPLR SHARE SOC.SEC. | 3,055.92 | 3,315.15 | 2,775.93 | 3,280.00 | 2,332.30 | 2,332.00 | -0.01% | 3,432.00 |
| 50 | E | 800 | 230 | 257200 | 000 | LIFE INSURANCE | 14.86 | 13.92 | 11.50 | 36.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 50 | E | 800 | 241 | 257200 | 000 | MEDICAL INSURANCE | 5,939.44 | 6,111.12 | 2,658.10 | 6,853.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 50 | E | 800 | 243 | 257200 | 000 | DENTAL INSURANCE | 1,179.89 | 1,215.12 | 479.60 | 1,151.00 | 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. | 58.60 | -721.59 | 22.90 | 71.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 50 | E | 800 | 414 | 257200 | 000 | MILK | 22,041.14 | 25,304.54 | 26,417.84 | 26,000.00 | 26,000.00 | 16,000.00 | -38.46% | 16,000.00 |
| 50 | E | 800 | 415 | 257200 | 000 | FOOD | 42,211.50 | 38,435.69 | 36,493.70 | 36,000.00 | 29,451.43 | 30,000.00 | 1.86% | 30,000.00 |
| 50 | E | 800 | 419 | 257200 | 000 | OTHER SUPPLIES | -40.78 | 1,213.68 | 105.04 | 500.00 | 71.57 | 500.00 | 598.62% | 500.00 |
| 50 | E | 800 | --- | 257200 | 000 | *FOOD SERV. BREAKFAST | 117,855.67 | 122,332.10 | 107,125.76 | 118,711.00 | 89,444.95 | 80,423.00 | -10.09% | 96,738.00 |
| 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 | 415 | 257205 | 000 | FOOD | 4,507.93 | 6,879.43 | 4,425.60 | 4,500.00 | 5,786.35 | 6,000.00 | 3.69% | 6,000.00 |
| 50 | E | 800 | 419 | 257205 | 000 | OTHER SUPPLIES | 0.00 | 559.85 | 0.00 | 0.00 | 21.70 | 100.00 | 360.83% | 100.00 |
| 50 | E | 800 | --- | 257205 | 000 | *SNACKS--B AND G CLUB | 4,507.93 | 7,439.28 | 4,425.60 | 4,500.00 | 5,808.05 | 6,100.00 | 5.03% | 6,100.00 |
| 50 | E | 800 | 184 | 257210 | 000 | COOKS SALARIES | 3,537.68 | 2,383.06 | 6.43 | 0.00 | 59.86 | 0.00 | -100.00% | 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 | 229.39 | 140.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 50 | E | 800 | 212 | 257210 | 000 | EMPLR SHARE RETIREMT | 179.88 | 140.14 | 0.38 | 0.00 | 3.98 | 0.00 | -100.00% | 0.00 |
| 50 | E | 800 | 222 | 257210 | 000 | EMPLR SHARE SOC.SEC. | 249.65 | 168.06 | 0.47 | 0.00 | 3.80 | 0.00 | -100.00% | 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 | 21,278.70 | 33,473.93 | 30,182.21 | 31,000.00 | 29,118.73 | 30,000.00 | 3.03% | 30,000.00 |
| 50 | E | 800 | 415 | 257210 | 000 | FOOD | 70,033.31 | 59,565.47 | 47,534.12 | 50,000.00 | 52,016.58 | 52,500.00 | 0.93% | 52,500.00 |
| 50 | E | 800 | 419 | 257210 | 000 | OTHER SUPPLIES | 4,752.30 | 700.11 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00% | 1,000.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|--------------|--------------|--------------|----------------|--------------|--------------|------------|--------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 50 | E | 800 | --- | 257210 | 000 | *ALA CARTE FOOD | 100,260.91 | 96,570.91 | 77,723.61 | 82,000.00 | 81,202.95 | 83,500.00 | 2.83% | 83,500.00 |
| 50 | E | 800 | 169 | 257220 | 000 | OTHER ADMIN.SALARIES | 45,000.00 | 45,000.00 | 45,000.00 | 45,675.00 | 45,651.00 | 46,342.00 | 1.51% | 46,342.00 |
| 50 | E | 800 | 181 | 257220 | 000 | CUSTODIAL SALARIES | 21,235.20 | 34,619.66 | 36,010.06 | 42,093.00 | 35,470.97 | 42,431.00 | 19.62% | 42,431.00 |
| 50 | E | 800 | 184 | 257220 | 000 | COOKS SALARIES | 285,914.70 | 275,777.45 | 301,420.85 | 263,222.00 | 304,932.74 | 295,204.00 | -3.19% | 265,740.00 |
| 50 | E | 800 | 185 | 257220 | 000 | FD SERV SUPER SALARY | 527.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 50 | E | 800 | 211 | 257220 | 000 | EMPLE SHARE RETIREMT | 20,999.68 | 19,411.94 | 2,893.54 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 50 | E | 800 | 212 | 257220 | 000 | EMPLR SHARE RETIREMT | 16,398.55 | 19,413.30 | 22,044.38 | 19,856.00 | 23,087.99 | 21,536.00 | -6.72% | 21,391.00 |
| 50 | E | 800 | 222 | 257220 | 000 | EMPLR SHARE SOC.SEC. | 26,005.35 | 26,087.53 | 27,917.07 | 24,710.00 | 27,877.56 | 26,470.00 | -5.05% | 23,917.00 |
| 50 | E | 800 | 230 | 257220 | 000 | LIFE INSURANCE | 258.90 | 271.24 | 452.67 | 425.00 | 469.52 | 476.00 | 1.38% | 476.00 |
| 50 | E | 800 | 241 | 257220 | 000 | MEDICAL INSURANCE | 119,191.84 | 135,701.79 | 141,693.44 | 138,090.00 | 144,715.05 | 113,925.00 | -21.28% | 141,276.00 |
| 50 | E | 800 | 243 | 257220 | 000 | DENTAL INSURANCE | 10,182.99 | 11,316.23 | 11,649.58 | 12,201.00 | 12,268.90 | 12,818.00 | 4.48% | 12,201.00 |
| 50 | E | 800 | 249 | 257220 | 000 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,328.00 | 0.00% | 0.00 |
| 50 | E | 800 | 251 | 257220 | 000 | LONG-TERM DISAB.INS. | 809.59 | 746.83 | 876.70 | 808.00 | 939.14 | 988.00 | 5.20% | 988.00 |
| 50 | E | 800 | 291 | 257220 | 000 | COLLEGE CR. REIMBURS | 0.00 | 5,000.00 | 2,310.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 50 | E | 800 | 299 | 257220 | 000 | MISC. EMPLR.BENEFITS | 200.00 | 0.00 | 200.00 | 200.00 | 0.00 | 200.00 | 0.00% | 200.00 |
| 50 | E | 800 | 310 | 257220 | 000 | PERSONAL SERVICES | 0.00 | 0.00 | 0.00 | 2,665.00 | 2,665.00 | 1,500.00 | -43.71% | 1,500.00 |
| 50 | E | 800 | 323 | 257220 | 000 | OPERATIONAL SERVICES | 14,234.22 | 32,674.73 | 19,762.31 | 20,000.00 | 25,586.00 | 24,621.00 | -3.77% | 25,000.00 |
| 50 | E | 800 | 342 | 257220 | 000 | EMPLOYEE TRAVEL | 3,889.48 | 3,112.72 | 4,636.21 | 7,000.00 | 4,967.98 | 5,000.00 | 0.64% | 5,000.00 |
| 50 | E | 800 | 348 | 257220 | 000 | FUEL FOR VEHICLES | 3,342.66 | 3,495.72 | 3,489.03 | 3,150.00 | 4,037.59 | 3,500.00 | -13.31% | 3,500.00 |
| 50 | E | 800 | 387 | 257220 | 000 | TRANSFERS TO STATE | 2,194.65 | 1,660.51 | 1,099.00 | 1,300.00 | 1,067.74 | 1,300.00 | 21.75% | 1,300.00 |
| 50 | E | 800 | 414 | 257220 | 000 | MILK | 48,988.78 | 55,985.76 | 51,883.80 | 54,235.00 | 72,922.35 | 70,000.00 | -4.01% | 70,000.00 |
| 50 | E | 800 | 415 | 257220 | 000 | FOOD | 375,085.20 | 389,991.28 | 453,426.05 | 394,775.00 | 435,906.88 | 400,000.00 | -8.24% | 350,000.00 |
| 50 | E | 800 | 419 | 257220 | 000 | OTHER SUPPLIES | 28,804.86 | 30,231.97 | 24,646.65 | 24,100.00 | 21,774.68 | 21,000.00 | -3.56% | 21,000.00 |
| 50 | E | 800 | 551 | 257220 | 000 | ADDITIONAL EQUIPMENT | 12.97 | 921.49 | 0.00 | 1,100.00 | 2,419.28 | 3,000.00 | 24.00% | 3,000.00 |
| 50 | E | 800 | 561 | 257220 | 000 | REPLACEMENT EQUIPMENT | 0.00 | 0.00 | 3,287.07 | 3,000.00 | 3,470.47 | 3,000.00 | -13.56% | 3,000.00 |
| 50 | E | 800 | 941 | 257220 | 000 | DIST DUES/FEES | 1,224.05 | 2,105.00 | 3,900.00 | 6,125.00 | 6,605.00 | 3,500.00 | -47.01% | 3,500.00 |
| 50 | E | 800 | 942 | 257220 | 000 | EMPLOYEE DUES/FEES | 0.00 | 306.25 | 150.00 | 0.00 | 0.00 | 300.00 | 0.00% | 300.00 |
| 50 | E | 800 | 999 | 257220 | 000 | OTHER MISCELLANEOUS | 1,014.00 | 1,090.56 | 1,515.00 | 500.00 | 35.00 | 200.00 | 471.43% | 200.00 |
| 50 | E | 800 | --- | 257220 | 000 | *FOOD SERVICE (LUNCH) | 1,025,514.92 | 1,094,921.96 | 1,160,263.41 | 1,065,230.00 | 1,176,870.84 | 1,114,639.00 | -5.29% | 1,042,262.00 |
| 50 | E | 800 | 415 | 257240 | 000 | FOOD | 3,861.46 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 50 | E | 800 | --- | 257240 | 000 | *FOOD SERVICE (MILK) | 3,861.46 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 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 | 0.00 | 6,362.47 | 5,131.63 | 9,500.00 | 9,018.22 | 5,250.00 | -41.78% | 5,250.00 |
| 50 | E | 800 | 419 | 257250 | 000 | OTHER SUPPLIES | 0.00 | 0.00 | 141.40 | 200.00 | 0.00 | 100.00 | 0.00% | 100.00 |
| 50 | E | 800 | --- | 257250 | 000 | *CATERING | 0.00 | 6,362.47 | 5,273.03 | 9,700.00 | 9,018.22 | 5,350.00 | -40.68% | 5,350.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|-------------|-------------|-------------|----------------|-------------|-----------|------------|-----------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 80 | E | 200 | 113 | 253000 | 000 | FULL-TIME (OVERTIME) | 343.44 | 343.44 | 349.92 | 350.00 | 355.14 | 500.00 | 40.79% | 500.00 |
| 80 | E | 200 | 181 | 253000 | 000 | CUSTODIAL SALARIES | 7,067.17 | 7,067.17 | 7,201.81 | 7,202.00 | 6,917.77 | 7,500.00 | 8.42% | 7,500.00 |
| 80 | E | 200 | 211 | 253000 | 000 | EMPLE SHARE RETIREMT | 470.57 | 437.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 80 | E | 200 | 212 | 253000 | 000 | EMPLR SHARE RETIREMT | 366.82 | 437.23 | 473.87 | 474.00 | 359.53 | 600.00 | 66.88% | 600.00 |
| 80 | E | 200 | 222 | 253000 | 000 | EMPLR SHARE SOC.SEC. | 566.91 | 566.91 | 577.71 | 578.00 | 556.38 | 700.00 | 25.81% | 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 | 20,168.02 | 19,517.96 | 17,718.50 | 17,719.00 | 18,556.62 | 17,719.00 | -4.51% | 17,719.00 |
| 80 | E | 200 | 336 | 253000 | 000 | ELCTCTY OTH THN HEAT | 9,139.98 | 10,192.61 | 10,192.51 | 10,193.00 | 10,685.04 | 10,193.00 | -4.60% | 10,193.00 |
| 80 | E | 200 | 337 | 253000 | 000 | WATER | 338.46 | 841.00 | 909.29 | 909.00 | 0.00 | 909.00 | 0.00% | 909.00 |
| 80 | E | 200 | 338 | 253000 | 000 | SEWERAGE | 3,277.31 | 2,289.00 | 3,295.81 | 3,296.00 | 1,386.59 | 3,296.00 | 137.71% | 3,296.00 |
| 80 | E | 200 | 411 | 253000 | 000 | GENERAL SUPPLIES | 3,333.73 | 2,709.82 | 2,485.97 | 2,485.00 | 9,263.44 | 2,500.00 | -73.01% | 2,500.00 |
| 80 | E | 200 | 551 | 253000 | 000 | ADDITIONAL EQUIPMENT | 3,012.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 80 | E | 200 | --- | 253000 | 000 | *OPERATION OF PLANT | 48,084.81 | 44,402.37 | 43,205.39 | 43,206.00 | 48,080.51 | 43,917.00 | -8.66% | 43,917.00 |
| 80 | E | 200 | 336 | 253200 | 000 | ELCTCTY OTH THN HEAT | 137.33 | 161.00 | 171.17 | 171.00 | 171.17 | 171.00 | -0.10% | 171.00 |
| 80 | E | 200 | --- | 253200 | 000 | *SITE OPERATION | 137.33 | 161.00 | 171.17 | 171.00 | 171.17 | 171.00 | -0.10% | 171.00 |
| 80 | E | 200 | 324 | 254300 | 000 | MAINTENANCE SERVICES | 6,401.19 | 10,021.53 | 11,189.21 | 11,189.00 | 9,993.02 | 14,296.00 | 43.06% | 14,296.00 |
| 80 | E | 200 | --- | 254300 | 000 | *BUILDING MAINTENANCE | 6,401.19 | 10,021.53 | 11,189.21 | 11,189.00 | 9,993.02 | 14,296.00 | 43.06% | 14,296.00 |
| 80 | E | 200 | --- | ----- | 000 | *MIDDLE SCHOOL | 54,623.33 | 54,584.90 | 54,565.77 | 54,566.00 | 58,244.70 | 58,384.00 | 0.24% | 58,384.00 |

| Fd T Loc Obj Func Prj Object | 2010-11 FY Activity | 2011-12 FY Activity | 2012-13 FY Activity | 2013-14 Revised Budget | 2013-14 FY Activity | 2014-15 ORIG1 | 14/15ORIG v 13/14FYA | 2014-15 PRELIM |
|------------------------------|------------------------|------------------------|------------------------|---------------------------|------------------------|------------------|-------------------------|-------------------|
| Grand Expense Totals | 38,640,031.00 | 32,827,971.62 | 34,969,086.62 | 35,971,660.30 | 36,318,290.97 | 34,759,571.00 | -4.29% | 34,782,680.00 |

Number of Accounts: 2905

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

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|-------------|-------------|-------------|----------------|-------------|------------|------------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 800 | 171 | 120000 | 141 | TEACHER SALARIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,800.00 | 0.00% | 0.00 |
| 10 | E | 800 | 197 | 120000 | 141 | TEACHER AIDE SALARY | 0.00 | 0.00 | 72,161.91 | 3,080.00 | 3,078.00 | 0.00 | -100.00% | 3,080.00 |
| 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 | 0.00 | 0.00 | 2,646.80 | 0.00 | 0.00 | 917.00 | 0.00% | 0.00 |
| 10 | E | 800 | 222 | 120000 | 141 | EMPLR SHARE SOC.SEC. | 0.00 | 0.00 | 5,520.46 | 240.00 | 235.46 | 0.00 | -100.00% | 240.00 |
| 10 | E | 800 | 411 | 120000 | 141 | GENERAL SUPPLIES | 0.00 | 0.00 | 118,697.73 | 71,340.00 | 65,981.37 | 16,400.00 | -75.14% | 71,340.00 |
| 10 | E | 800 | 551 | 120000 | 141 | ADDITIONAL EQUIPMENT | 0.00 | 0.00 | 19,544.21 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 148 | 122000 | 141 | CASH-IN-LIEU-HEALTH IN | 541.08 | 551.28 | 296.16 | 294.00 | 325.68 | 300.00 | -7.89% | 263.00 |
| 10 | E | 800 | 149 | 122000 | 141 | CASH-IN-LIEU-DENTAL IN | 41.64 | 43.92 | 20.64 | 19.00 | 20.64 | 50.00 | 142.25% | 20.00 |
| 10 | E | 800 | 171 | 122000 | 141 | TEACHER SALARIES | 101,333.35 | 104,489.76 | 108,363.63 | 122,100.00 | 106,113.96 | 108,894.00 | 2.62% | 122,100.00 |
| 10 | E | 800 | 172 | 122000 | 141 | OTHER CERT. SALARIES | 0.00 | 0.00 | 0.00 | 13,503.00 | 0.00 | 0.00 | 0.00% | 13,503.00 |
| 10 | E | 800 | 197 | 122000 | 141 | TEACHER AIDE SALARY | 58,102.09 | 68,491.37 | 1.20 | 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 | 8,674.79 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 212 | 122000 | 141 | EMPLR SHARE RETIREMT | 6,784.00 | 8,059.85 | 6,432.98 | 11,133.00 | 6,719.89 | 7,500.00 | 11.61% | 11,133.00 |
| 10 | E | 800 | 222 | 122000 | 141 | EMPLR SHARE SOC.SEC. | 11,828.66 | 12,933.03 | 7,961.04 | 9,998.00 | 7,700.53 | 8,809.00 | 14.39% | 9,998.00 |
| 10 | E | 800 | 230 | 122000 | 141 | LIFE INSURANCE | 182.86 | 188.16 | 183.41 | 225.00 | 194.04 | 250.00 | 28.84% | 225.00 |
| 10 | E | 800 | 241 | 122000 | 141 | MEDICAL INSURANCE | 27,223.78 | 27,417.12 | 28,741.98 | 32,396.00 | 32,756.85 | 32,000.00 | -2.31% | 32,391.00 |
| 10 | E | 800 | 243 | 122000 | 141 | DENTAL INSURANCE | 1,967.65 | 2,041.20 | 1,885.72 | 1,936.00 | 1,957.66 | 2,000.00 | 2.16% | 1,935.00 |
| 10 | E | 800 | 249 | 122000 | 141 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 251 | 122000 | 141 | LONG-TERM DISAB.INS. | 360.55 | 368.16 | 360.38 | 372.00 | 380.48 | 500.00 | 31.41% | 374.00 |
| 10 | E | 800 | 411 | 122000 | 141 | GENERAL SUPPLIES | 14,822.87 | 47,098.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 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 | 28,458.00 | 0.00 | 66,069.00 | 40,029.84 | 24,775.00 | -38.11% | 66,069.00 |
| 10 | E | 800 | 148 | 124000 | 141 | CASH-IN-LIEU-HEALTH IN | 0.00 | 0.00 | 0.00 | 869.00 | 651.36 | 0.00 | -100.00% | 700.00 |
| 10 | E | 800 | 149 | 124000 | 141 | CASH-IN-LIEU-DENTAL IN | 0.00 | 0.00 | 0.00 | 56.00 | 41.52 | 0.00 | -100.00% | 52.00 |
| 10 | E | 800 | 171 | 124000 | 141 | TEACHER SALARIES | 0.00 | 0.00 | 0.00 | 71,241.00 | 69,788.22 | 85,856.00 | 23.02% | 82,207.00 |
| 10 | E | 800 | 212 | 124000 | 141 | EMPLR SHARE RETIREMT | 0.00 | 0.00 | 0.00 | 3,636.00 | 3,652.13 | 5,800.00 | 58.81% | 3,796.00 |
| 10 | E | 800 | 222 | 124000 | 141 | EMPLR SHARE SOC.SEC. | 0.00 | 0.00 | 0.00 | 5,340.00 | 5,247.70 | 6,200.00 | 18.15% | 6,202.00 |
| 10 | E | 800 | 230 | 124000 | 141 | LIFE INSURANCE | 0.00 | 0.00 | 0.00 | 125.00 | 118.80 | 250.00 | 110.44% | 135.00 |
| 10 | E | 800 | 241 | 124000 | 141 | MEDICAL INSURANCE | 0.00 | 0.00 | 0.00 | 19,282.00 | 14,424.05 | 16,500.00 | 14.39% | 13,146.00 |
| 10 | E | 800 | 243 | 124000 | 141 | DENTAL INSURANCE | 0.00 | 0.00 | 0.00 | 576.00 | 296.79 | 280.00 | -5.66% | 223.00 |
| 10 | E | 800 | 249 | 124000 | 141 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 251 | 124000 | 141 | LONG-TERM DISAB.INS. | 0.00 | 0.00 | 0.00 | 243.00 | 232.68 | 366.00 | 57.30% | 266.00 |
| 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 | 0.00 | 0.00 | 0.00 | 8,277.74 | 16,500.00 | 99.33% | 0.00 |
| 10 | E | 800 | 212 | 221200 | 141 | EMPLR SHARE RETIREMT | 0.00 | 0.00 | 0.00 | 0.00 | 617.11 | 1,160.00 | 87.97% | 0.00 |
| 10 | E | 800 | 222 | 221200 | 141 | EMPLR SHARE SOC.SEC. | 0.00 | 0.00 | 0.00 | 0.00 | 620.68 | 1,148.00 | 84.96% | 0.00 |
| 10 | E | 800 | 310 | 221300 | 141 | PERSONAL SERVICES | 0.00 | 4,370.00 | 12,832.00 | 20,000.00 | 20,000.00 | 47,300.00 | 136.50% | 20,000.00 |
| 10 | E | 800 | 342 | 221300 | 141 | EMPLOYEE TRAVEL | 0.00 | 1,954.85 | 0.00 | 19,500.00 | 6,620.63 | 16,000.00 | 141.67% | 19,500.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|-------------|-------------|-------------|----------------|-------------|------------|------------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 800 | 310 | 299000 | 365 | PERSONAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00% | 0.00 |
| 10 | E | 800 | 342 | 299000 | 365 | EMPLOYEE TRAVEL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,091.00 | 0.00% | 0.00 |
| 10 | E | 800 | --- | ----- | 365 | *DISTRICT-WIDE | 114,715.03 | 102,442.76 | 107,146.51 | 104,477.00 | 96,280.14 | 88,287.00 | -8.30% | 130,719.00 |
| 10 | E | --- | --- | ----- | 365 | *TITLE II-A TEACH & PR | 114,715.03 | 102,442.76 | 107,146.51 | 104,477.00 | 96,280.14 | 88,287.00 | -8.30% | 130,719.00 |
| 10 | E | 800 | 171 | 110000 | 367 | TEACHER SALARIES | 37,078.01 | 52,401.90 | 39,724.87 | 55,737.00 | 44,302.15 | 55,737.00 | 25.81% | 55,737.00 |
| 10 | E | 800 | 211 | 110000 | 367 | EMPLE SHARE RETIREMT | 190.78 | 103.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 212 | 110000 | 367 | EMPLR SHARE RETIREMT | 1,856.52 | 2,767.78 | 1,958.70 | 0.00 | 2,529.73 | 0.00 | -100.00% | 0.00 |
| 10 | E | 800 | 222 | 110000 | 367 | EMPLR SHARE SOC.SEC. | 2,836.44 | 4,000.03 | 3,012.92 | 6,830.00 | 3,378.71 | 6,830.00 | 102.15% | 6,830.00 |
| 10 | E | 800 | 310 | 110000 | 367 | PERSONAL SERVICES | 21,586.43 | 22,136.96 | 24,386.95 | 28,207.00 | 24,246.49 | 28,207.00 | 16.33% | 28,207.00 |
| 10 | E | 800 | 411 | 110000 | 367 | GENERAL SUPPLIES | 2,996.96 | 0.00 | 2,882.56 | 1,000.00 | 378.08 | 1,000.00 | 164.49% | 1,000.00 |
| 10 | E | 800 | 415 | 110000 | 367 | FOOD | 1,558.45 | 2,487.42 | 3,542.01 | 4,200.00 | 3,064.55 | 4,200.00 | 37.05% | 4,200.00 |
| 10 | E | 800 | 551 | 110000 | 367 | ADDITIONAL EQUIPMENT | 0.00 | 0.00 | 0.00 | 2,800.00 | 0.00 | 2,800.00 | 0.00% | 2,800.00 |
| 10 | E | 800 | 310 | 171000 | 367 | PERSONAL SERVICES | 73.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00% | 1,000.00 |
| 10 | E | 800 | 199 | 214100 | 367 | OTHER SALARIES/WAGES | 161.50 | 0.00 | 0.00 | 265.00 | 0.00 | 265.00 | 0.00% | 265.00 |
| 10 | E | 800 | 211 | 214100 | 367 | EMPLE SHARE RETIREMT | 10.49 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 212 | 214100 | 367 | EMPLR SHARE RETIREMT | 8.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 222 | 214100 | 367 | EMPLR SHARE SOC.SEC. | 12.35 | 0.00 | 0.00 | 32.00 | 0.00 | 32.00 | 0.00% | 32.00 |
| 10 | E | 800 | 310 | 214100 | 367 | PERSONAL SERVICES | 470.00 | 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 |
| 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 | 0.00 | 0.00 | 4,000.00 | 0.00 | 4,100.00 | 0.00 | -100.00% | 0.00 |
| 10 | E | 800 | 211 | 223900 | 367 | EMPLE SHARE RETIREMT | 0.00 | 0.00 | 149.63 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 212 | 223900 | 367 | EMPLR SHARE RETIREMT | 0.00 | 0.00 | 266.01 | 0.00 | 287.00 | 0.00 | -100.00% | 0.00 |
| 10 | E | 800 | 222 | 223900 | 367 | EMPLR SHARE SOC.SEC. | 0.00 | 0.00 | 306.01 | 0.00 | 313.65 | 0.00 | -100.00% | 0.00 |
| 10 | E | 800 | 551 | 241000 | 367 | ADDITIONAL EQUIPMENT | 947.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 341 | 256770 | 367 | PUPIL TRAVEL | 1,310.50 | 4,200.79 | 4,450.55 | 3,000.00 | 5,203.66 | 3,000.00 | -42.35% | 3,000.00 |
| 10 | E | 800 | --- | ----- | 367 | *DISTRICT-WIDE | 71,096.79 | 88,098.13 | 84,680.21 | 103,071.00 | 87,804.02 | 103,071.00 | 17.39% | 103,071.00 |
| 10 | E | --- | --- | ----- | 367 | *21ST CENTURY COMM LEA | 71,096.79 | 88,098.13 | 84,680.21 | 103,071.00 | 87,804.02 | 103,071.00 | 17.39% | 103,071.00 |
| 10 | E | 800 | 172 | 110000 | 371 | OTHER CERT. SALARIES | 0.00 | 230.77 | 0.00 | 2,045.00 | 3,047.19 | 0.00 | -100.00% | 0.00 |
| 10 | E | 800 | 195 | 110000 | 371 | SUBST.TEACHER SALARY | 6,166.64 | 5,509.02 | 0.00 | 9,743.00 | 15,958.52 | 0.00 | -100.00% | 0.00 |
| 10 | E | 800 | 211 | 110000 | 371 | EMPLE SHARE RETIREMT | 387.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 212 | 110000 | 371 | EMPLR SHARE RETIREMT | 302.86 | 335.27 | 0.00 | 408.00 | 955.03 | 0.00 | -100.00% | 0.00 |
| 10 | E | 800 | 222 | 110000 | 371 | EMPLR SHARE SOC.SEC. | 471.76 | 408.12 | 0.00 | 471.00 | 1,422.95 | 0.00 | -100.00% | 0.00 |
| 10 | E | 800 | 230 | 110000 | 371 | LIFE INSURANCE | 0.00 | 0.00 | 0.00 | 29.00 | 14.72 | 0.00 | -100.00% | 0.00 |
| 10 | E | 800 | 241 | 110000 | 371 | MEDICAL INSURANCE | 0.00 | 0.00 | 0.00 | 9,957.00 | 3,771.37 | 0.00 | -100.00% | 0.00 |
| 10 | E | 800 | 243 | 110000 | 371 | DENTAL INSURANCE | 0.00 | 0.00 | 0.00 | 700.00 | 241.93 | 0.00 | -100.00% | 0.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|-------------|-------------|-------------|----------------|-------------|---------|------------|---------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 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 | 0.00 | 0.00 | 56.00 | 28.97 | 0.00 | -100.00% | 0.00 |
| 10 | E | 800 | 310 | 110000 | 371 | PERSONAL SERVICES | 8,913.65 | 1,280.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 411 | 110000 | 371 | GENERAL SUPPLIES | 6,086.80 | 110.23 | 0.00 | 2,800.00 | 4,779.00 | 0.00 | -100.00% | 0.00 |
| 10 | E | 800 | 415 | 110000 | 371 | FOOD | 0.00 | 0.00 | 0.00 | 2,000.00 | 1,730.95 | 0.00 | -100.00% | 0.00 |
| 10 | E | 800 | 435 | 110000 | 371 | INSTR.COMPUTER SOFT. | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 310 | 171000 | 371 | PERSONAL SERVICES | 500.00 | 7,105.59 | 0.00 | 4,098.00 | 890.19 | 0.00 | -100.00% | 0.00 |
| 10 | E | 800 | 411 | 171000 | 371 | GENERAL SUPPLIES | 0.00 | 0.00 | 0.00 | 4,300.00 | 82.32 | 0.00 | -100.00% | 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 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 211 | 223900 | 371 | EMPLE SHARE RETIREMT | 97.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 212 | 223900 | 371 | EMPLR SHARE RETIREMT | 76.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 222 | 223900 | 371 | EMPLR SHARE SOC.SEC. | 114.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 341 | 256770 | 371 | PUPIL TRAVEL | 2,433.00 | 4,721.00 | 0.00 | 2,600.00 | 2,379.00 | 0.00 | -100.00% | 0.00 |
| 10 | E | 800 | --- | ----- | 371 | *DISTRICT-WIDE | 27,051.26 | 20,000.00 | 0.00 | 39,207.00 | 35,302.14 | 0.00 | -100.00% | 0.00 |
| 10 | E | --- | --- | ----- | 371 | *TITLE III-IMMIGRANT-D | 27,051.26 | 20,000.00 | 0.00 | 39,207.00 | 35,302.14 | 0.00 | -100.00% | 0.00 |
| 10 | E | 800 | 310 | 221300 | 387 | PERSONAL SERVICES | 0.00 | 0.00 | 4,462.07 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | --- | ----- | 387 | *DISTRICT-WIDE | 0.00 | 0.00 | 4,462.07 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | --- | --- | ----- | 387 | *PEER REVIEW - MENTOR | 0.00 | 0.00 | 4,462.07 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 197 | 171000 | 391 | TEACHER AIDE SALARY | 13,737.69 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 211 | 171000 | 391 | EMPLE SHARE RETIREMT | 570.98 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 212 | 171000 | 391 | EMPLR SHARE RETIREMT | 474.86 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 222 | 171000 | 391 | EMPLR SHARE SOC.SEC. | 1,050.95 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 310 | 171000 | 391 | PERSONAL SERVICES | 26.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 342 | 171000 | 391 | EMPLOYEE TRAVEL | 167.93 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 411 | 171000 | 391 | GENERAL SUPPLIES | 667.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 197 | 171001 | 391 | TEACHER AIDE SALARY | 10,066.58 | 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. | 1,908.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 411 | 171001 | 391 | GENERAL SUPPLIES | 1,941.53 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 551 | 171001 | 391 | ADDITIONAL EQUIPMENT | 2,236.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 310 | 171002 | 391 | PERSONAL SERVICES | 2,442.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 411 | 171002 | 391 | GENERAL SUPPLIES | 912.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 171 | 171003 | 391 | TEACHER SALARIES | 14,630.00 | 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 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|-------------|-------------|-------------|----------------|-------------|---------|------------|---------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 800 | 211 | 171003 | 391 | EMPLE SHARE RETIREMT | 138.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 212 | 171003 | 391 | EMPLR SHARE RETIREMT | 1,016.00 | 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 | 3,854.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 211 | 171004 | 391 | EMPLE SHARE RETIREMT | 243.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 212 | 171004 | 391 | EMPLR SHARE RETIREMT | 232.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 222 | 171004 | 391 | EMPLR SHARE SOC.SEC. | 295.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 241 | 171004 | 391 | MEDICAL INSURANCE | 3,558.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 243 | 171004 | 391 | DENTAL INSURANCE | 231.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 251 | 171004 | 391 | LONG-TERM DISAB.INS. | 28.00 | 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 | 3,075.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 310 | 221301 | 391 | PERSONAL SERVICES | 215.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 310 | 221302 | 391 | PERSONAL SERVICES | 1,235.00 | 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 | 137.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | --- | ----- | 391 | *DISTRICT-WIDE | 65,092.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | --- | --- | ----- | 391 | *TITLE III-A ENGLISH L | 65,092.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 411 | 131000 | 477 | GENERAL SUPPLIES | 0.00 | 0.00 | 0.00 | 3,573.00 | 2,622.39 | 0.00 | -100.00% | 0.00 |
| 10 | E | 400 | 411 | 135000 | 477 | GENERAL SUPPLIES | 0.00 | 0.00 | 0.00 | 2,779.00 | 2,739.08 | 0.00 | -100.00% | 0.00 |
| 10 | E | 400 | 411 | 136360 | 477 | GENERAL SUPPLIES | 0.00 | 0.00 | 0.00 | 397.00 | 423.08 | 0.00 | -100.00% | 0.00 |
| 10 | E | 400 | 411 | 136381 | 477 | GENERAL SUPPLIES | 0.00 | 0.00 | 0.00 | 2,007.93 | 1,820.54 | 0.00 | -100.00% | 0.00 |
| 10 | E | 400 | 551 | 136381 | 477 | ADDITIONAL EQUIPMENT | 0.00 | 0.00 | 0.00 | 1,565.07 | 1,565.07 | 0.00 | -100.00% | 0.00 |
| 10 | E | 400 | --- | ----- | 477 | *HIGH SCHOOL | 0.00 | 0.00 | 0.00 | 10,322.00 | 9,170.16 | 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 | 0.00 | 0.00 | 10,322.00 | 9,170.16 | 0.00 | -100.00% | 0.00 |
| 10 | E | 800 | 172 | 221900 | 560 | OTHER CERT. SALARIES | 2,500.00 | 2,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 212 | 221900 | 560 | EMPLR SHARE RETIREMT | 123.75 | 132.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 222 | 221900 | 560 | EMPLR SHARE SOC.SEC. | 191.28 | 172.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 310 | 221900 | 560 | PERSONAL SERVICES | 1,309.97 | 144.00 | 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 | 4,125.00 | 2,698.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | --- | --- | ----- | 560 | *MENTOR GRANTS FOR INI | 4,125.00 | 2,698.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|-------------|-------------|-------------|----------------|-------------|---------|------------|---------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 800 | 243 | 135000 | 595 | DENTAL INSURANCE | 289.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 251 | 135000 | 595 | LONG-TERM DISAB.INS. | 39.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 171 | 140000 | 595 | TEACHER SALARIES | 13,745.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 211 | 140000 | 595 | EMPLE SHARE RETIREMT | 852.18 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 212 | 140000 | 595 | EMPLR SHARE RETIREMT | 659.76 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 222 | 140000 | 595 | EMPLR SHARE SOC.SEC. | 1,023.03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 230 | 140000 | 595 | LIFE INSURANCE | 26.61 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 241 | 140000 | 595 | MEDICAL INSURANCE | 4,005.15 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 243 | 140000 | 595 | DENTAL INSURANCE | 289.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 251 | 140000 | 595 | LONG-TERM DISAB.INS. | 52.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | --- | ----- | 595 | *DISTRICT-WIDE | 653,479.00 | 11,914.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | --- | --- | ----- | 595 | *EDUCATION JOBS FUND 1 | 653,479.00 | 11,914.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 403 | 411 | 139000 | 603 | GENERAL SUPPLIES | 4,102.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 403 | 551 | 139000 | 603 | ADDITIONAL EQUIPMENT | 11,451.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 403 | 172 | 221200 | 603 | OTHER CERT. SALARIES | 204.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 403 | 195 | 221200 | 603 | SUBST.TEACHER SALARY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 403 | 212 | 221200 | 603 | EMPLR SHARE RETIREMT | 10.44 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 403 | 222 | 221200 | 603 | EMPLR SHARE SOC.SEC. | 15.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 403 | 310 | 221200 | 603 | PERSONAL SERVICES | 3,484.14 | 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 | 19,268.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | --- | --- | ----- | 603 | *CARL PERKINS GRANT | 19,268.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 106 | 419 | 213900 | 630 | OTHER SUPPLIES | 0.00 | 988.00 | 1,000.00 | 1,000.00 | 997.45 | 0.00 | -100.00% | 0.00 |
| 10 | E | 106 | --- | ----- | 630 | *PURDY ELEMENTARY | 0.00 | 988.00 | 1,000.00 | 1,000.00 | 997.45 | 0.00 | -100.00% | 0.00 |
| 10 | E | --- | --- | ----- | 630 | *PURDY PANTHR-GOPPELT | 0.00 | 988.00 | 1,000.00 | 1,000.00 | 997.45 | 0.00 | -100.00% | 0.00 |
| 10 | E | 102 | 419 | 213900 | 631 | OTHER SUPPLIES | 0.00 | 1,000.00 | 990.19 | 1,000.00 | 970.10 | 0.00 | -100.00% | 0.00 |
| 10 | E | 102 | --- | ----- | 631 | *BARRIE ELEMENTARY | 0.00 | 1,000.00 | 990.19 | 1,000.00 | 970.10 | 0.00 | -100.00% | 0.00 |
| 10 | E | --- | --- | ----- | 631 | *BULLY PREVENT-GOPELT | 0.00 | 1,000.00 | 990.19 | 1,000.00 | 970.10 | 0.00 | -100.00% | 0.00 |
| 10 | E | 108 | 199 | 213900 | 633 | OTHER SALARIES/WAGES | 175.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 108 | 211 | 213900 | 633 | EMPLE SHARE RETIREMT | 2.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 108 | 212 | 213900 | 633 | EMPLR SHARE RETIREMT | 8.94 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 108 | 222 | 213900 | 633 | EMPLR SHARE SOC.SEC. | 13.38 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 108 | 419 | 213900 | 633 | OTHER SUPPLIES | 782.20 | 700.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | -100.00% | 0.00 |
| 10 | E | 108 | --- | ----- | 633 | *ROCKWELL ELEMENTARY | 981.90 | 700.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | -100.00% | 0.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|-------------|-------------|-------------|----------------|-------------|---------|------------|---------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | --- | --- | ----- | 633 | *RESPECT KEEP.-GOPELT | 981.90 | 700.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | -100.00% | 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 | 958.59 | 988.00 | 980.75 | 1,000.00 | 999.29 | 0.00 | -100.00% | 0.00 |
| 10 | E | 104 | --- | ----- | 634 | *LUTHER ELEM. SCHOOL | 958.59 | 988.00 | 980.75 | 1,000.00 | 999.29 | 0.00 | -100.00% | 0.00 |
| 10 | E | --- | --- | ----- | 634 | *LUTHER LDERS(GOPPELT) | 958.59 | 988.00 | 980.75 | 1,000.00 | 999.29 | 0.00 | -100.00% | 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 | 13,251.30 | 3,470.90 | 8,120.00 | 53,070.06 | 44,186.06 | 0.00 | -100.00% | 0.00 |
| 10 | E | 400 | --- | ----- | 708 | *HIGH SCHOOL | 13,251.30 | 3,470.90 | 8,120.00 | 53,070.06 | 44,186.06 | 0.00 | -100.00% | 0.00 |
| 10 | E | --- | --- | ----- | 708 | *FOUNDATIONFIELD OF DR | 13,251.30 | 3,470.90 | 8,120.00 | 53,070.06 | 44,186.06 | 0.00 | -100.00% | 0.00 |
| 10 | E | 102 | 171 | 110000 | 750 | TEACHER SALARIES | 0.00 | 0.00 | 0.00 | 1,400.00 | 2,219.53 | 653.00 | -70.58% | 0.00 |
| 10 | E | 102 | 197 | 110000 | 750 | TEACHER AIDE SALARY | 0.00 | 0.00 | 0.00 | 400.00 | 131.66 | 0.00 | -100.00% | 0.00 |
| 10 | E | 102 | 212 | 110000 | 750 | EMPLR SHARE RETIREMT | 0.00 | 0.00 | 0.00 | 113.00 | 164.56 | 0.00 | -100.00% | 0.00 |
| 10 | E | 102 | 222 | 110000 | 750 | EMPLR SHARE SOC.SEC. | 0.00 | 0.00 | 0.00 | 200.00 | 177.71 | 0.00 | -100.00% | 0.00 |
| 10 | E | 102 | 411 | 110000 | 750 | GENERAL SUPPLIES | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 102 | --- | ----- | 750 | *BARRIE ELEMENTARY | 0.00 | 0.00 | 0.00 | 2,213.00 | 2,693.46 | 653.00 | -75.76% | 0.00 |
| 10 | E | --- | --- | ----- | 750 | *BARRIE AFTER SCHOOL L | 0.00 | 0.00 | 0.00 | 2,213.00 | 2,693.46 | 653.00 | -75.76% | 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 | 2,880.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 197 | 122000 | 816 | TEACHER AIDE SALARY | 2,299.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 211 | 122000 | 816 | EMPLE SHARE RETIREMT | 10.54 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 212 | 122000 | 816 | EMPLR SHARE RETIREMT | 15.27 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|-------------|-------------|-------------|----------------|-------------|------------|------------|---------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 10 | E | 800 | 222 | 122000 | 816 | EMPLR SHARE SOC.SEC. | 396.06 | 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 | 86,718.06 | 883.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 310 | 221300 | 816 | PERSONAL SERVICES | 35,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | --- | ----- | 816 | *DISTRICT-WIDE | 127,818.93 | 883.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | --- | --- | ----- | 816 | *ARRA-ESEA TITLE I | 127,818.93 | 883.82 | 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 | 733.00 | 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 | 733.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | --- | --- | ----- | 821 | *ARRA-ESEA TITLE IID F | 733.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 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 | 542 | 255000 | 830 | REPL. BLDG COMPONENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 165,490.00 | 0.00% | 0.00 |
| 10 | E | 104 | --- | ----- | 830 | *LUTHER ELEM. SCHOOL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 165,490.00 | 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 | 0.00 | 0.00 | 0.00 | 165,490.00 | 0.00% | 0.00 |
| 10 | E | 800 | 551 | 255000 | 832 | ADDITIONAL EQUIPMENT | 160.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | --- | ----- | 832 | *DISTRICT-WIDE | 160.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | --- | --- | ----- | 832 | *PURDY SOLAR ELECTRIC | 160.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | 551 | 255000 | 833 | ADDITIONAL EQUIPMENT | 414,643.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | --- | ----- | 833 | *DISTRICT-WIDE | 414,643.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | --- | --- | ----- | 833 | *WIND TURBINE - 2011 | 414,643.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|-------------|-------------|-------------|----------------|-------------|---------|------------|---------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 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 | 43,397.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 106 | --- | ----- | 835 | *PURDY ELEMENTARY | 0.00 | 43,397.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 108 | 551 | 254200 | 835 | ADDITIONAL EQUIPMENT | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 108 | --- | ----- | 835 | *ROCKWELL ELEMENTARY | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | --- | --- | ----- | 835 | *PLAYGROUND EQUIPMENT | 0.00 | 45,897.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 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 | 15,881.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 102 | --- | ----- | 838 | *BARRIE ELEMENTARY | 15,881.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | --- | --- | ----- | 838 | *BARRIE PLAYGROUND 201 | 15,881.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | 561 | 254300 | 839 | REPLACEMENT EQUIPMENT | 0.00 | 134,620.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 400 | --- | ----- | 839 | *HIGH SCHOOL | 0.00 | 134,620.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | --- | --- | ----- | 839 | *11/12 HS DEHUMIDIFIER | 0.00 | 134,620.00 | 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 | 800 | 329 | 255000 | 849 | OTH.PROPERTY SERVICE | 0.00 | 0.00 | 0.00 | 0.00 | 34,000.00 | 0.00 | -100.00% | 0.00 |
| 10 | E | 800 | 541 | 255000 | 849 | ADD. BLDG. COMPONENT | 0.00 | 0.00 | 0.00 | 34,000.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 10 | E | 800 | --- | ----- | 849 | *DISTRICT-WIDE | 0.00 | 0.00 | 0.00 | 34,000.00 | 34,000.00 | 0.00 | -100.00% | 0.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|-------------|-------------|-------------|----------------|-------------|-----------|------------|---------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 21 | E | 106 | 439 | 222200 | 615 | OTHER MEDIA | 0.00 | 0.00 | 0.00 | 1,202.00 | 0.00 | 1,373.00 | 0.00% | 0.00 |
| 21 | E | 106 | --- | ----- | 615 | *PURDY ELEMENTARY | 0.00 | 0.00 | 0.00 | 1,202.00 | 0.00 | 1,373.00 | 0.00% | 0.00 |
| 21 | E | --- | --- | ----- | 615 | *PURDY IMC BOXTOP FND | 0.00 | 0.00 | 0.00 | 1,202.00 | 0.00 | 1,373.00 | 0.00% | 0.00 |
| 21 | E | 102 | 411 | 110000 | 700 | GENERAL SUPPLIES | 414.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 21 | E | 102 | 551 | 110000 | 700 | ADDITIONAL EQUIPMENT | 9,586.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00% | 0.00 |
| 21 | E | 102 | --- | ----- | 700 | *BARRIE ELEMENTARY | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00% | 0.00 |
| 21 | E | 108 | 411 | 110000 | 700 | GENERAL SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 21 | E | 108 | 551 | 110000 | 700 | ADDITIONAL EQUIPMENT | 0.00 | 0.00 | 0.00 | 10,000.00 | 9,218.99 | 781.00 | -91.53% | 0.00 |
| 21 | E | 108 | --- | ----- | 700 | *ROCKWELL ELEMENTARY | 0.00 | 0.00 | 0.00 | 10,000.00 | 9,218.99 | 781.00 | -91.53% | 0.00 |
| 21 | E | 400 | 411 | 120000 | 700 | GENERAL SUPPLIES | 0.00 | 2,825.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 21 | E | 400 | 551 | 120000 | 700 | ADDITIONAL EQUIPMENT | 0.00 | 6,856.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 21 | E | 400 | 411 | 131000 | 700 | GENERAL SUPPLIES | 0.00 | 0.00 | 0.00 | 9,126.00 | 1,054.85 | 0.00 | -100.00% | 0.00 |
| 21 | E | 400 | 551 | 131000 | 700 | ADDITIONAL EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 7,580.00 | 0.00 | -100.00% | 0.00 |
| 21 | E | 400 | 411 | 162222 | 700 | GENERAL SUPPLIES | 0.00 | 0.00 | 0.00 | 1,479.00 | 2,066.77 | 0.00 | -100.00% | 0.00 |
| 21 | E | 400 | 551 | 162222 | 700 | ADDITIONAL EQUIPMENT | 0.00 | 0.00 | 0.00 | 6,000.00 | 5,448.00 | 0.00 | -100.00% | 0.00 |
| 21 | E | 400 | 113 | 253000 | 700 | FULL-TIME (OVERTIME) | 0.00 | 266.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 21 | E | 400 | 211 | 253000 | 700 | EMPLE SHARE RETIREMT | 0.00 | 15.72 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 21 | E | 400 | 212 | 253000 | 700 | EMPLR SHARE RETIREMT | 0.00 | 15.72 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 21 | E | 400 | 222 | 253000 | 700 | EMPLR SHARE SOC.SEC. | 0.00 | 20.38 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 21 | E | 400 | --- | ----- | 700 | *HIGH SCHOOL | 0.00 | 10,000.00 | 0.00 | 16,605.00 | 16,149.62 | 0.00 | -100.00% | 0.00 |
| 21 | E | --- | --- | ----- | 700 | *BATTERMAN GRANT | 10,000.00 | 10,000.00 | 0.00 | 26,605.00 | 25,368.61 | 10,781.00 | -57.50% | 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 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 21 | E | 400 | --- | ----- | 705 | *HIGH SCHOOL | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 21 | E | --- | --- | ----- | 705 | *BATTERMAN - ATHLETICS | 0.00 | 10,000.00 | 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 | 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 | 0.00 | 0.00 | 0.00 | 2,080.00 | 420.00 | -79.81% | 0.00 |
| 21 | E | 800 | --- | ----- | 725 | *DISTRICT-WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 2,080.00 | 420.00 | -79.81% | 0.00 |
| 21 | E | --- | --- | ----- | 725 | *DISTRICT WELLNESS | 0.00 | 0.00 | 0.00 | 0.00 | 2,080.00 | 420.00 | -79.81% | 0.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|-------------|-------------|-------------|----------------|-------------|----------|------------|----------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 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 | 0.00 | 0.00 | 0.00 | 0.00% | 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 | 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 | *FOUNDATION--BICYCLES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 21 | E | 400 | 411 | 124400 | 847 | GENERAL SUPPLIES | 0.00 | 0.00 | 1,137.00 | 714.00 | 890.01 | 0.00 | -100.00% | 0.00 |
| 21 | E | 400 | 551 | 124400 | 847 | ADDITIONAL EQUIPMENT | 0.00 | 2,862.99 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 21 | E | 400 | 342 | 221300 | 847 | EMPLOYEE TRAVEL | 0.00 | 0.00 | 286.20 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 21 | E | 400 | --- | ----- | 847 | *HIGH SCHOOL | 0.00 | 2,862.99 | 1,423.20 | 714.00 | 890.01 | 0.00 | -100.00% | 0.00 |
| 21 | E | --- | --- | ----- | 847 | *ED KARRELS FOUNDATION | 0.00 | 2,862.99 | 1,423.20 | 714.00 | 890.01 | 0.00 | -100.00% | 0.00 |
| 21 | E | 800 | 310 | 219000 | 848 | PERSONAL SERVICES | 0.00 | 0.00 | 100.00 | 0.00 | 785.00 | 0.00 | -100.00% | 0.00 |
| 21 | E | 800 | 411 | 219000 | 848 | GENERAL SUPPLIES | 0.00 | 0.00 | 58.50 | 0.00 | 233.00 | 0.00 | -100.00% | 0.00 |
| 21 | E | 800 | 943 | 219000 | 848 | PUPIL DUES/FEES | 0.00 | 0.00 | 667.00 | 0.00 | 2,155.99 | 4,000.00 | 85.53% | 4,000.00 |
| 21 | E | 800 | --- | ----- | 848 | *DISTRICT-WIDE | 0.00 | 0.00 | 825.50 | 0.00 | 3,173.99 | 4,000.00 | 26.02% | 4,000.00 |
| 21 | E | --- | --- | ----- | 848 | *FORT FAMILY CONNECTIO | 0.00 | 0.00 | 825.50 | 0.00 | 3,173.99 | 4,000.00 | 26.02% | 4,000.00 |
| 21 | E | 400 | 411 | 124400 | 860 | GENERAL SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 6,761.01 | 0.00 | -100.00% | 0.00 |
| 21 | E | 400 | 551 | 124400 | 860 | ADDITIONAL EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 23,373.07 | 0.00 | -100.00% | 0.00 |
| 21 | E | 400 | 411 | 136000 | 860 | GENERAL SUPPLIES | 0.00 | 0.00 | 30,000.00 | 0.00 | 3,749.02 | 0.00 | -100.00% | 0.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|-------------|-------------|-------------|----------------|-------------|------------|------------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 27 | E | 730 | 218 | 152000 | 011 | EMPE.BEN.TRUST CNTRB | 2,722.10 | 3,482.21 | 7,542.61 | 0.00 | 7,746.97 | 0.00 | -100.00% | 0.00 |
| 27 | E | 730 | 241 | 152000 | 011 | MEDICAL INSURANCE | -764.73 | -905.52 | -1,864.74 | 0.00 | -2,094.30 | 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 | 20,415.78 | 19,152.14 | 16,970.87 | 0.00 | 13,557.20 | 0.00 | -100.00% | 0.00 |
| 27 | E | 730 | 241 | 156600 | 011 | MEDICAL INSURANCE | -5,735.47 | -4,980.36 | -4,195.65 | 0.00 | -3,665.02 | 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 | 63,969.45 | 78,349.64 | 81,083.06 | 179,279.00 | 87,153.44 | 209,151.00 | 139.98% | 200,144.00 |
| 27 | E | 730 | 241 | 158000 | 011 | MEDICAL INSURANCE | -17,971.15 | -20,374.20 | -20,045.91 | -45,003.00 | -23,560.85 | -53,424.00 | 126.75% | -51,123.00 |
| 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 | 29,943.15 | 55,715.31 | 60,340.87 | 0.00 | 58,102.29 | 0.00 | -100.00% | 0.00 |
| 27 | E | 730 | 241 | 159100 | 011 | MEDICAL INSURANCE | -8,412.03 | -14,488.32 | -14,917.88 | 0.00 | -15,707.23 | 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 | 0.00 | 0.00 | 0.00 | 2,943.85 | 0.00 | -100.00% | 0.00 |
| 27 | E | 730 | 241 | 159300 | 011 | MEDICAL INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | -795.83 | 0.00 | -100.00% | 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 | 1,606.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | E | 730 | 241 | 212000 | 011 | MEDICAL INSURANCE | -451.19 | 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 | 2,858.21 | 2,594.24 | 1,885.65 | 0.00 | 1,936.74 | 0.00 | -100.00% | 0.00 |
| 27 | E | 730 | 241 | 213000 | 011 | MEDICAL INSURANCE | -802.97 | -674.61 | -466.18 | 0.00 | -523.57 | 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 | 9,146.27 | 8,775.16 | 9,503.69 | 14,750.00 | 9,761.18 | 17,302.00 | 77.25% | 16,557.00 |
| 27 | E | 730 | 241 | 215000 | 011 | MEDICAL INSURANCE | -2,569.49 | -2,281.91 | -2,349.57 | -3,703.00 | -2,638.82 | -4,419.00 | 67.46% | -4,229.00 |
| 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 | 218100 | 011 | EMPE.BEN.TRUST CNTRB | 2,177.68 | 2,785.77 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | E | 730 | 241 | 218100 | 011 | MEDICAL INSURANCE | -611.78 | -724.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 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 | 2,722.10 | 7,765.32 | 8,259.16 | 8,924.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | E | 730 | 241 | 223300 | 011 | MEDICAL INSURANCE | -764.73 | -2,019.31 | -2,041.89 | -2,240.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 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 | 97,477.24 | 132,171.14 | 139,704.09 | 152,007.00 | 132,216.05 | 168,610.00 | 27.53% | 161,349.00 |
| 27 | E | 800 | 171 | 152000 | 011 | TEACHER SALARIES | 61,373.00 | 65,208.00 | 112,548.21 | 113,763.00 | 113,884.17 | 115,424.00 | 1.35% | 115,424.00 |
| 27 | E | 800 | 211 | 152000 | 011 | EMPLE SHARE RETIREMT | 3,927.87 | 74.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | E | 800 | 212 | 152000 | 011 | EMPLR SHARE RETIREMT | 3,068.67 | 3,824.67 | 7,204.24 | 7,793.00 | 7,838.67 | 7,964.00 | 1.60% | 8,137.00 |
| 27 | E | 800 | 222 | 152000 | 011 | EMPLR SHARE SOC.SEC. | 4,500.09 | 4,748.15 | 8,115.63 | 8,200.00 | 8,228.76 | 8,294.00 | 0.79% | 8,327.00 |
| 27 | E | 800 | 230 | 152000 | 011 | LIFE INSURANCE | 115.84 | 123.84 | 214.89 | 217.00 | 219.68 | 220.00 | 0.15% | 220.00 |
| 27 | E | 800 | 241 | 152000 | 011 | MEDICAL INSURANCE | 15,401.93 | 16,319.76 | 35,087.04 | 38,562.00 | 38,561.28 | 31,096.00 | -19.36% | 38,562.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|--------------|--------------|--------------|----------------|--------------|--------------|------------|--------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 27 | E | 800 | 243 | 152000 | 011 | DENTAL INSURANCE | 1,110.46 | 1,215.12 | 2,302.08 | 2,302.00 | 2,302.08 | 2,210.00 | -4.00% | 2,302.00 |
| 27 | E | 800 | 249 | 152000 | 011 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,560.00 | 0.00% | 0.00 |
| 27 | E | 800 | 251 | 152000 | 011 | LONG-TERM DISAB.INS. | 226.64 | 242.88 | 420.90 | 426.00 | 430.16 | 432.00 | 0.43% | 432.00 |
| 27 | E | 800 | 148 | 156600 | 011 | CASH-IN-LIEU-HEALTH IN | 2,164.68 | 4,410.24 | 4,740.96 | 7,815.00 | 7,815.60 | 8,404.00 | 7.53% | 4,202.00 |
| 27 | E | 800 | 149 | 156600 | 011 | CASH-IN-LIEU-DENTAL IN | 167.04 | 175.44 | 166.08 | 166.00 | 166.08 | 320.00 | 92.68% | 156.00 |
| 27 | E | 800 | 171 | 156600 | 011 | TEACHER SALARIES | 459,740.65 | 410,754.54 | 381,328.36 | 379,199.00 | 378,883.02 | 367,777.00 | -2.93% | 365,351.00 |
| 27 | E | 800 | 211 | 156600 | 011 | EMPLE SHARE RETIREMT | 28,413.98 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | E | 800 | 212 | 156600 | 011 | EMPLR SHARE RETIREMT | 22,197.89 | 24,227.36 | 24,559.86 | 25,975.00 | 26,259.59 | 25,376.00 | -3.36% | 25,610.00 |
| 27 | E | 800 | 222 | 156600 | 011 | EMPLR SHARE SOC.SEC. | 34,369.74 | 30,561.02 | 28,316.93 | 28,519.00 | 28,581.67 | 27,917.00 | -2.33% | 27,394.00 |
| 27 | E | 800 | 230 | 156600 | 011 | LIFE INSURANCE | 832.77 | 817.94 | 728.52 | 725.00 | 706.00 | 616.00 | -12.75% | 703.00 |
| 27 | E | 800 | 241 | 156600 | 011 | MEDICAL INSURANCE | 93,938.88 | 92,351.52 | 78,945.84 | 67,484.00 | 65,947.90 | 38,870.00 | -41.06% | 67,484.00 |
| 27 | E | 800 | 243 | 156600 | 011 | DENTAL INSURANCE | 6,584.00 | 8,187.48 | 6,330.72 | 6,330.00 | 6,234.80 | 4,973.00 | -20.24% | 6,262.00 |
| 27 | E | 800 | 249 | 156600 | 011 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,700.00 | 0.00% | 0.00 |
| 27 | E | 800 | 251 | 156600 | 011 | LONG-TERM DISAB.INS. | 1,631.76 | 1,604.00 | 1,427.55 | 1,421.00 | 1,382.93 | 1,546.00 | 11.79% | 1,362.00 |
| 27 | E | 800 | 148 | 158000 | 011 | CASH-IN-LIEU-HEALTH IN | 4,329.36 | 3,858.96 | 7,111.56 | 7,815.00 | 7,815.60 | 2,101.00 | -73.12% | 4,202.00 |
| 27 | E | 800 | 149 | 158000 | 011 | CASH-IN-LIEU-DENTAL IN | 167.04 | 131.58 | 332.16 | 332.00 | 332.16 | 160.00 | -51.83% | 312.00 |
| 27 | E | 800 | 171 | 158000 | 011 | TEACHER SALARIES | 1,226,102.95 | 1,237,455.74 | 1,271,289.70 | 1,320,845.00 | 1,330,024.50 | 1,378,716.00 | 3.66% | 1,344,624.00 |
| 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 | 78,471.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | E | 800 | 212 | 158000 | 011 | EMPLR SHARE RETIREMT | 61,306.54 | 72,598.11 | 81,061.74 | 90,193.00 | 90,169.24 | 94,841.00 | 5.18% | 94,428.00 |
| 27 | E | 800 | 222 | 158000 | 011 | EMPLR SHARE SOC.SEC. | 91,166.83 | 91,572.31 | 94,627.01 | 97,653.00 | 98,442.20 | 102,046.00 | 3.66% | 99,194.00 |
| 27 | E | 800 | 230 | 158000 | 011 | LIFE INSURANCE | 2,263.12 | 2,288.08 | 2,272.62 | 2,403.00 | 2,432.30 | 2,474.00 | 1.71% | 2,443.00 |
| 27 | E | 800 | 241 | 158000 | 011 | MEDICAL INSURANCE | 301,611.57 | 296,288.56 | 301,828.22 | 365,461.00 | 378,019.92 | 341,067.00 | -9.78% | 404,023.00 |
| 27 | E | 800 | 243 | 158000 | 011 | DENTAL INSURANCE | 22,964.30 | 23,304.30 | 21,092.46 | 23,197.00 | 23,872.32 | 24,399.00 | 2.21% | 24,097.00 |
| 27 | E | 800 | 249 | 158000 | 011 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 51,300.00 | 0.00% | 0.00 |
| 27 | E | 800 | 251 | 158000 | 011 | LONG-TERM DISAB.INS. | 4,675.27 | 4,729.36 | 4,684.14 | 4,958.00 | 5,057.52 | 5,189.00 | 2.60% | 5,017.00 |
| 27 | E | 800 | 197 | 159100 | 011 | TEACHER AIDE SALARY | 289,572.89 | 353,592.08 | 454,609.33 | 541,559.00 | 535,348.93 | 638,383.00 | 19.25% | 547,819.00 |
| 27 | E | 800 | 211 | 159100 | 011 | EMPLE SHARE RETIREMT | 17,934.63 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | E | 800 | 212 | 159100 | 011 | EMPLR SHARE RETIREMT | 14,012.57 | 18,840.15 | 25,426.16 | 31,240.00 | 31,058.87 | 36,797.00 | 18.48% | 32,380.00 |
| 27 | E | 800 | 222 | 159100 | 011 | EMPLR SHARE SOC.SEC. | 20,308.60 | 24,223.96 | 32,027.56 | 37,877.00 | 37,286.18 | 44,691.00 | 19.86% | 38,210.00 |
| 27 | E | 800 | 230 | 159100 | 011 | LIFE INSURANCE | 431.70 | 536.49 | 571.89 | 713.00 | 676.71 | 863.00 | 27.53% | 662.00 |
| 27 | E | 800 | 241 | 159100 | 011 | MEDICAL INSURANCE | 175,105.20 | 205,663.66 | 222,281.64 | 306,566.00 | 292,904.96 | 324,797.00 | 10.89% | 287,286.00 |
| 27 | E | 800 | 243 | 159100 | 011 | DENTAL INSURANCE | 13,212.28 | 16,679.44 | 16,369.36 | 19,568.00 | 18,896.24 | 24,310.00 | 28.65% | 18,416.00 |
| 27 | E | 800 | 249 | 159100 | 011 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 47,880.00 | 0.00% | 0.00 |
| 27 | E | 800 | 251 | 159100 | 011 | LONG-TERM DISAB.INS. | 881.71 | 1,079.28 | 1,146.15 | 1,285.00 | 1,322.53 | 1,716.00 | 29.75% | 1,333.00 |
| 27 | E | 800 | 195 | 159200 | 011 | SUBST.TEACHER SALARY | 52,052.57 | 69,435.15 | 64,727.01 | 50,000.00 | 47,835.86 | 50,000.00 | 4.52% | 50,000.00 |
| 27 | E | 800 | 211 | 159200 | 011 | EMPLE SHARE RETIREMT | 103.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | E | 800 | 212 | 159200 | 011 | EMPLR SHARE RETIREMT | 93.92 | 177.10 | 734.52 | 0.00 | 551.74 | 600.00 | 8.75% | 0.00 |
| 27 | E | 800 | 222 | 159200 | 011 | EMPLR SHARE SOC.SEC. | 3,980.44 | 5,304.97 | 4,948.88 | 3,825.00 | 3,651.97 | 3,825.00 | 4.74% | 3,825.00 |
| 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 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|-------------|-------------|-------------|----------------|-------------|------------|------------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 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 | 38,579.87 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | E | 800 | 211 | 212000 | 011 | EMPLE SHARE RETIREMT | 2,469.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | E | 800 | 212 | 212000 | 011 | EMPLR SHARE RETIREMT | 1,929.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | E | 800 | 222 | 212000 | 011 | EMPLR SHARE SOC.SEC. | 2,880.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | E | 800 | 230 | 212000 | 011 | LIFE INSURANCE | 68.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | E | 800 | 241 | 212000 | 011 | MEDICAL INSURANCE | 9,452.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | E | 800 | 243 | 212000 | 011 | DENTAL INSURANCE | 625.90 | 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. | 134.42 | 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 | 162.36 | 110.16 | 54.23 | 0.00 | 0.00 | 105.00 | 0.00% | 105.00 |
| 27 | E | 800 | 174 | 213000 | 011 | PROF.GUIDANCE SALARY | 23,411.64 | 26,773.58 | 27,877.36 | 28,327.00 | 27,544.65 | 31,276.00 | 13.55% | 28,452.00 |
| 27 | E | 800 | 211 | 213000 | 011 | EMPLE SHARE RETIREMT | 1,499.11 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | E | 800 | 212 | 213000 | 011 | EMPLR SHARE RETIREMT | 1,171.31 | 1,585.76 | 1,784.45 | 1,930.00 | 1,895.91 | 2,157.00 | 13.77% | 2,017.00 |
| 27 | E | 800 | 222 | 213000 | 011 | EMPLR SHARE SOC.SEC. | 1,694.11 | 1,847.65 | 1,855.02 | 1,977.00 | 1,937.64 | 2,237.00 | 15.45% | 2,008.00 |
| 27 | E | 800 | 230 | 213000 | 011 | LIFE INSURANCE | 47.21 | 52.63 | 53.01 | 53.00 | 54.24 | 59.00 | 8.78% | 53.00 |
| 27 | E | 800 | 241 | 213000 | 011 | MEDICAL INSURANCE | 5,288.12 | 7,341.82 | 8,479.60 | 8,063.00 | 7,906.64 | 6,644.00 | -15.97% | 8,063.00 |
| 27 | E | 800 | 243 | 213000 | 011 | DENTAL INSURANCE | 528.94 | 728.72 | 691.20 | 690.00 | 691.20 | 663.00 | -4.08% | 690.00 |
| 27 | E | 800 | 249 | 213000 | 011 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,026.00 | 0.00% | 0.00 |
| 27 | E | 800 | 251 | 213000 | 011 | LONG-TERM DISAB.INS. | 91.82 | 103.52 | 106.35 | 109.00 | 108.16 | 118.00 | 9.10% | 108.00 |
| 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 | 0.00 | 1,697.96 | 1,991.28 | 2,188.00 | 2,188.32 | 1,764.00 | -19.39% | 1,765.00 |
| 27 | E | 800 | 149 | 215000 | 011 | CASH-IN-LIEU-DENTAL IN | 0.00 | 135.08 | 139.68 | 139.00 | 139.68 | 134.00 | -4.07% | 131.00 |
| 27 | E | 800 | 177 | 215000 | 011 | PSYCHOLOGIST SALARY | 218,991.43 | 201,567.23 | 203,856.26 | 188,381.00 | 188,306.05 | 152,457.00 | -19.04% | 189,681.00 |
| 27 | E | 800 | 211 | 215000 | 011 | EMPLE SHARE RETIREMT | 14,014.62 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | E | 800 | 212 | 215000 | 011 | EMPLR SHARE RETIREMT | 10,948.82 | 11,825.51 | 13,042.64 | 12,905.00 | 12,961.73 | 10,520.00 | -18.84% | 13,475.00 |
| 27 | E | 800 | 222 | 215000 | 011 | EMPLR SHARE SOC.SEC. | 16,336.29 | 15,244.73 | 15,465.57 | 14,137.00 | 14,173.05 | 11,581.00 | -18.29% | 14,314.00 |
| 27 | E | 800 | 230 | 215000 | 011 | LIFE INSURANCE | 417.83 | 396.92 | 375.81 | 359.00 | 369.68 | 294.00 | -20.47% | 365.00 |
| 27 | E | 800 | 241 | 215000 | 011 | MEDICAL INSURANCE | 53,829.12 | 34,945.82 | 33,603.64 | 38,281.00 | 38,894.76 | 17,810.00 | -54.21% | 38,281.00 |
| 27 | E | 800 | 243 | 215000 | 011 | DENTAL INSURANCE | 3,807.47 | 3,143.16 | 2,820.30 | 2,901.00 | 2,941.15 | 1,858.00 | -36.83% | 2,901.00 |
| 27 | E | 800 | 249 | 215000 | 011 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,872.00 | 0.00% | 0.00 |
| 27 | E | 800 | 251 | 215000 | 011 | LONG-TERM DISAB.INS. | 817.80 | 778.94 | 736.27 | 706.00 | 723.66 | 577.00 | -20.27% | 716.00 |
| 27 | E | 800 | 148 | 218100 | 011 | CASH-IN-LIEU-HEALTH IN | 0.00 | 0.00 | 2,370.48 | 2,605.00 | 2,605.20 | 2,101.00 | -19.35% | 2,101.00 |
| 27 | E | 800 | 149 | 218100 | 011 | CASH-IN-LIEU-DENTAL IN | 0.00 | 0.00 | 166.08 | 166.00 | 166.08 | 160.00 | -3.66% | 156.00 |
| 27 | E | 800 | 172 | 218100 | 011 | OTHER CERT. SALARIES | 46,291.92 | 46,540.80 | 37,944.96 | 38,362.00 | 28,914.97 | 38,922.00 | 34.61% | 38,922.00 |
| 27 | E | 800 | 211 | 218100 | 011 | EMPLE SHARE RETIREMT | 2,962.46 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | E | 800 | 212 | 218100 | 011 | EMPLR SHARE RETIREMT | 2,314.34 | 2,730.48 | 2,428.80 | 2,628.00 | 1,989.82 | 2,686.00 | 34.99% | 2,744.00 |
| 27 | E | 800 | 222 | 218100 | 011 | EMPLR SHARE SOC.SEC. | 3,449.17 | 3,436.72 | 3,097.19 | 3,147.00 | 2,424.74 | 3,151.00 | 29.95% | 3,150.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|--------------|--------------|--------------|----------------|--------------|--------------|------------|--------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 27 | E | 800 | 230 | 218100 | 011 | LIFE INSURANCE | 90.24 | 82.72 | 78.52 | 73.00 | 74.08 | 74.00 | -0.11% | 74.00 |
| 27 | E | 800 | 241 | 218100 | 011 | MEDICAL INSURANCE | 12,816.48 | 13,055.76 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | E | 800 | 243 | 218100 | 011 | DENTAL INSURANCE | 925.80 | 891.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | E | 800 | 249 | 218100 | 011 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | E | 800 | 251 | 218100 | 011 | LONG-TERM DISAB.INS. | 176.88 | 162.14 | 153.62 | 144.00 | 145.04 | 146.00 | 0.66% | 146.00 |
| 27 | E | 800 | 310 | 218100 | 011 | PERSONAL SERVICES | 0.00 | 0.00 | 13,190.40 | 60,840.00 | 86,093.50 | 68,000.00 | -21.02% | 62,361.00 |
| 27 | E | 800 | 310 | 218200 | 011 | PERSONAL SERVICES | 48,585.71 | 49,800.30 | 54,548.00 | 71,459.00 | 57,657.84 | 59,676.00 | 3.50% | 73,246.00 |
| 27 | E | 800 | 169 | 223300 | 011 | OTHER ADMIN.SALARIES | 88,748.00 | 90,078.96 | 92,925.00 | 94,319.00 | 94,282.00 | 95,000.00 | 0.76% | 95,696.00 |
| 27 | E | 800 | 211 | 223300 | 011 | EMPLE SHARE RETIREMT | 5,635.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | E | 800 | 212 | 223300 | 011 | EMPLR SHARE RETIREMT | 4,393.02 | 5,269.56 | 5,831.03 | 6,461.00 | 6,434.75 | 6,555.00 | 1.87% | 6,747.00 |
| 27 | E | 800 | 222 | 223300 | 011 | EMPLR SHARE SOC.SEC. | 6,799.56 | 6,725.72 | 6,931.15 | 7,215.00 | 7,035.29 | 7,023.00 | -0.17% | 7,108.00 |
| 27 | E | 800 | 230 | 223300 | 011 | LIFE INSURANCE | 191.16 | 194.40 | 200.40 | 204.00 | 185.00 | 205.00 | 10.81% | 204.00 |
| 27 | E | 800 | 241 | 223300 | 011 | MEDICAL INSURANCE | 17,583.54 | 14,832.78 | 17,237.58 | 18,846.00 | 18,846.36 | 15,548.00 | -17.50% | 19,281.00 |
| 27 | E | 800 | 243 | 223300 | 011 | DENTAL INSURANCE | 1,151.68 | 1,205.48 | 1,161.72 | 1,151.00 | 1,055.12 | 1,105.00 | 4.73% | 1,151.00 |
| 27 | E | 800 | 249 | 223300 | 011 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,280.00 | 0.00% | 0.00 |
| 27 | E | 800 | 251 | 223300 | 011 | LONG-TERM DISAB.INS. | 337.20 | 342.48 | 353.28 | 358.00 | 325.94 | 361.00 | 10.76% | 358.00 |
| 27 | E | 800 | 291 | 223300 | 011 | COLLEGE CR. REIMBURS | 180.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | E | 800 | 299 | 223300 | 011 | MISC. EMPLR.BENEFITS | 200.00 | 200.00 | 176.97 | 200.00 | 191.97 | 200.00 | 4.18% | 200.00 |
| 27 | E | 800 | 348 | 256251 | 011 | FUEL FOR VEHICLES | 159.70 | 669.72 | 122.99 | 0.00 | 134.30 | 0.00 | -100.00% | 0.00 |
| 27 | E | 800 | 341 | 256751 | 011 | PUPIL TRAVEL | 153,467.34 | 163,555.82 | 221,274.28 | 301,144.00 | 304,211.99 | 286,544.00 | -5.81% | 317,829.00 |
| 27 | E | 800 | --- | ----- | 011 | *DISTRICT-WIDE | 3,926,171.56 | 3,800,659.39 | 4,072,705.04 | 4,504,855.00 | 4,506,752.65 | 4,661,743.00 | 3.44% | 4,564,798.00 |
| 27 | E | --- | --- | ----- | 011 | *SP. ED. STATE-AIDED | 4,023,648.80 | 3,932,830.53 | 4,212,409.13 | 4,656,862.00 | 4,638,968.70 | 4,830,353.00 | 4.13% | 4,726,147.00 |
| 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 |
| 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 | 1,102.50 | 0.00 | 0.00 | 1,080.00 | 0.00 | 8,375.00 | 0.00% | 0.00 |
| 27 | E | 800 | 411 | 158000 | 019 | GENERAL SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 209.95 | 0.00 | -100.00% | 0.00 |
| 27 | E | 800 | 310 | 214100 | 019 | PERSONAL SERVICES | 0.00 | 0.00 | 0.00 | 9,355.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | E | 800 | 211 | 223300 | 019 | EMPLE SHARE RETIREMT | 45.72 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | E | 800 | 212 | 223300 | 019 | EMPLR SHARE RETIREMT | 35.64 | 84.24 | 90.36 | 0.00 | 98.28 | 100.00 | 1.75% | 100.00 |
| 27 | E | 800 | 222 | 223300 | 019 | EMPLR SHARE SOC.SEC. | 55.20 | 107.52 | 107.52 | 0.00 | 107.58 | 108.00 | 0.39% | 100.00 |
| 27 | E | 800 | 342 | 223300 | 019 | EMPLOYEE TRAVEL | 720.00 | 1,440.00 | 1,440.00 | 1,440.00 | 1,440.00 | 1,440.00 | 0.00% | 1,440.00 |
| 27 | E | 800 | 370 | 436000 | 019 | EDUCATIONAL SERVICES | 0.00 | 15,991.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | E | 800 | 383 | 436000 | 019 | INTERDIST.TRANS.AIDS | 0.00 | 0.00 | 0.00 | 0.00 | 61,046.00 | 0.00 | -100.00% | 0.00 |
| 27 | E | 800 | 386 | 436000 | 019 | PAYMENT TO CESA | 71,938.00 | 62,789.50 | 38,673.50 | 72,000.00 | 59,825.00 | 60,000.00 | 0.29% | 72,000.00 |
| 27 | E | 800 | 382 | 437000 | 019 | INTERDIST.PAYMT.SRVC | 50,228.50 | 1,375.02 | 22,241.49 | 0.00 | 58,514.91 | 62,000.00 | 5.96% | 0.00 |
| 27 | E | 800 | 971 | 492000 | 019 | REV.REFUND (AIDABLE) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|-------------|-------------|-------------|----------------|-------------|------------|------------|-----------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 27 | E | 800 | --- | ----- | 019 | *DISTRICT-WIDE | 124,125.56 | 81,787.28 | 62,552.87 | 83,875.00 | 181,241.72 | 132,023.00 | -27.16% | 73,640.00 |
| 27 | E | --- | --- | ----- | 019 | *SP.ED.NON-AIDED COST | 124,125.56 | 81,787.28 | 62,552.87 | 83,875.00 | 181,241.72 | 132,023.00 | -27.16% | 73,640.00 |
| 27 | E | 800 | 551 | 156100 | 341 | ADDITIONAL EQUIPMENT | 0.00 | 0.00 | 865.00 | 1,000.00 | 0.00 | 2,500.00 | 0.00% | 1,000.00 |
| 27 | E | 800 | 551 | 156110 | 341 | ADDITIONAL EQUIPMENT | 1,259.46 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | E | 800 | 411 | 156600 | 341 | GENERAL SUPPLIES | 1,748.40 | 1,212.03 | 1,398.94 | 2,200.00 | 1,761.52 | 6,800.00 | 286.03% | 2,200.00 |
| 27 | E | 800 | 551 | 156600 | 341 | ADDITIONAL EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | E | 800 | 171 | 156700 | 341 | TEACHER SALARIES | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,178.59 | 6,200.00 | 0.35% | 0.00 |
| 27 | E | 800 | 212 | 156700 | 341 | EMPLR SHARE RETIREMT | 0.00 | 0.00 | 0.00 | 0.00 | 432.50 | 433.00 | 0.12% | 0.00 |
| 27 | E | 800 | 222 | 156700 | 341 | EMPLR SHARE SOC.SEC. | 0.00 | 0.00 | 0.00 | 0.00 | 472.66 | 473.00 | 0.07% | 0.00 |
| 27 | E | 800 | 310 | 156700 | 341 | PERSONAL SERVICES | 6,486.44 | 936.84 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00% | 500.00 |
| 27 | E | 800 | 411 | 156700 | 341 | GENERAL SUPPLIES | 1,608.15 | 2,593.47 | 174.14 | 500.00 | 494.18 | 500.00 | 1.18% | 500.00 |
| 27 | E | 800 | 551 | 156700 | 341 | ADDITIONAL EQUIPMENT | 169.99 | 0.00 | 791.29 | 1,000.00 | 0.00 | 1,000.00 | 0.00% | 1,000.00 |
| 27 | E | 800 | 171 | 158000 | 341 | TEACHER SALARIES | 14,849.40 | 42,635.54 | 41,335.17 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | E | 800 | 172 | 158000 | 341 | OTHER CERT. SALARIES | 0.00 | 511.40 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00% | 0.00 |
| 27 | E | 800 | 195 | 158000 | 341 | SUBST.TEACHER SALARY | 15,389.87 | 8,054.59 | 2,529.36 | 0.00 | 235.56 | 0.00 | -100.00% | 0.00 |
| 27 | E | 800 | 211 | 158000 | 341 | EMPLE SHARE RETIREMT | 1,347.39 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | E | 800 | 212 | 158000 | 341 | EMPLR SHARE RETIREMT | 1,271.70 | 2,565.00 | 2,687.86 | 0.00 | 16.49 | 0.00 | -100.00% | 0.00 |
| 27 | E | 800 | 222 | 158000 | 341 | EMPLR SHARE SOC.SEC. | 2,232.28 | 3,674.39 | 3,145.63 | 0.00 | 17.75 | 0.00 | -100.00% | 0.00 |
| 27 | E | 800 | 230 | 158000 | 341 | LIFE INSURANCE | 0.00 | 69.20 | 73.14 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | E | 800 | 241 | 158000 | 341 | MEDICAL INSURANCE | 0.00 | 12,511.80 | 18,903.50 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | E | 800 | 243 | 158000 | 341 | DENTAL INSURANCE | 0.00 | 1,012.60 | 1,252.30 | 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. | 0.00 | 135.40 | 143.04 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | E | 800 | 310 | 158000 | 341 | PERSONAL SERVICES | 25,901.55 | 21,330.64 | 28,752.65 | 25,750.00 | 33,940.84 | 20,000.00 | -41.07% | 27,250.00 |
| 27 | E | 800 | 342 | 158000 | 341 | EMPLOYEE TRAVEL | 3,120.01 | 3,431.73 | 2,109.78 | 3,300.00 | 1,199.16 | 2,250.00 | 87.63% | 3,300.00 |
| 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 | 15,551.57 | 18,614.19 | 22,321.89 | 23,555.00 | 19,874.57 | 22,000.00 | 10.69% | 22,830.00 |
| 27 | E | 800 | 435 | 158000 | 341 | INSTR.COMPUTER SOFT. | 0.00 | 700.00 | 400.00 | 600.00 | 205.26 | 600.00 | 192.31% | 600.00 |
| 27 | E | 800 | 551 | 158000 | 341 | ADDITIONAL EQUIPMENT | 0.00 | 10,787.63 | 15,353.86 | 7,600.00 | 6,586.16 | 8,000.00 | 21.47% | 8,000.00 |
| 27 | E | 800 | 942 | 158000 | 341 | EMPLOYEE DUES/FEES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | E | 800 | 197 | 159100 | 341 | TEACHER AIDE SALARY | 88,904.07 | 74,005.50 | 93,441.57 | 25,487.00 | 23,844.79 | 17,930.00 | -24.81% | 25,870.00 |
| 27 | E | 800 | 211 | 159100 | 341 | EMPLE SHARE RETIREMT | 5,496.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | E | 800 | 212 | 159100 | 341 | EMPLR SHARE RETIREMT | 4,293.95 | 3,237.01 | 4,029.41 | 0.00 | 79.50 | 0.00 | -100.00% | 0.00 |
| 27 | E | 800 | 222 | 159100 | 341 | EMPLR SHARE SOC.SEC. | 6,297.79 | 5,141.29 | 6,511.80 | 1,827.00 | 1,601.33 | 1,052.00 | -34.30% | 1,827.00 |
| 27 | E | 800 | 230 | 159100 | 341 | LIFE INSURANCE | 162.00 | 137.76 | 139.55 | 0.00 | 6.98 | 0.00 | -100.00% | 0.00 |
| 27 | E | 800 | 241 | 159100 | 341 | MEDICAL INSURANCE | 64,082.40 | 40,799.32 | 43,858.80 | 0.00 | 1,606.72 | 0.00 | -100.00% | 0.00 |
| 27 | E | 800 | 243 | 159100 | 341 | DENTAL INSURANCE | 4,629.12 | 3,037.72 | 2,877.60 | 0.00 | 95.92 | 0.00 | -100.00% | 0.00 |
| 27 | E | 800 | 249 | 159100 | 341 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | E | 800 | 251 | 159100 | 341 | LONG-TERM DISAB.INS. | 318.00 | 210.85 | 182.41 | 0.00 | 3.52 | 0.00 | -100.00% | 0.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|----------------------|-------------|-------------|-------------|----------------|-------------|-----------|------------|-----------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 27 | E | 800 | 942 | 159100 | 341 | EMPLOYEE DUES/FEES | 600.00 | 600.00 | 675.00 | 1,050.00 | 975.00 | 1,000.00 | 2.56% | 1,050.00 |
| 27 | E | 800 | 195 | 159200 | 341 | SUBST.TEACHER SALARY | 0.00 | 22,292.19 | 16,025.84 | 21,879.00 | 23,345.09 | 22,500.00 | -3.62% | 21,879.00 |
| 27 | E | 800 | 212 | 159200 | 341 | EMPLR SHARE RETIREMT | 0.00 | 230.46 | 373.69 | 2,000.00 | 245.74 | 300.00 | 22.08% | 2,000.00 |
| 27 | E | 800 | 222 | 159200 | 341 | EMPLR SHARE SOC.SEC. | 0.00 | 1,702.58 | 1,216.80 | 2,500.00 | 1,785.90 | 1,750.00 | -2.01% | 2,500.00 |
| 27 | E | 800 | 171 | 159300 | 341 | TEACHER SALARIES | 0.00 | 0.00 | 0.00 | 46,100.00 | 40,323.78 | 40,929.00 | 1.50% | 46,793.00 |
| 27 | E | 800 | 212 | 159300 | 341 | EMPLR SHARE RETIREMT | 0.00 | 0.00 | 0.00 | 1,500.00 | 2,775.66 | 2,824.00 | 1.74% | 1,500.00 |
| 27 | E | 800 | 222 | 159300 | 341 | EMPLR SHARE SOC.SEC. | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,974.89 | 3,042.00 | 2.26% | 2,000.00 |
| 27 | E | 800 | 230 | 159300 | 341 | LIFE INSURANCE | 0.00 | 0.00 | 0.00 | 120.00 | 78.08 | 78.00 | -0.10% | 120.00 |
| 27 | E | 800 | 241 | 159300 | 341 | MEDICAL INSURANCE | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,962.31 | 8,056.00 | -26.51% | 10,100.00 |
| 27 | E | 800 | 243 | 159300 | 341 | DENTAL INSURANCE | 0.00 | 0.00 | 0.00 | 1,000.00 | 225.43 | 163.00 | -27.69% | 1,060.00 |
| 27 | E | 800 | 249 | 159300 | 341 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,299.00 | 0.00% | 0.00 |
| 27 | E | 800 | 251 | 159300 | 341 | LONG-TERM DISAB.INS. | 0.00 | 0.00 | 0.00 | 280.00 | 152.40 | 153.00 | 0.39% | 280.00 |
| 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 | 189.82 | 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 | 14,930.84 | 15,163.74 | 15,565.16 | 15,103.00 | 15,315.79 | 15,334.00 | 0.12% | 15,330.00 |
| 27 | E | 800 | 211 | 214100 | 341 | EMPLE SHARE RETIREMT | 955.46 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | E | 800 | 212 | 214100 | 341 | EMPLR SHARE RETIREMT | 746.42 | 889.08 | 992.32 | 746.00 | 1,051.84 | 1,058.00 | 0.59% | 746.00 |
| 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. | 1,142.22 | 1,032.58 | 1,026.66 | 1,134.00 | 990.95 | 1,020.00 | 2.93% | 1,134.00 |
| 27 | E | 800 | 230 | 214100 | 341 | LIFE INSURANCE | 27.97 | 28.33 | 28.48 | 29.00 | 29.11 | 29.00 | -0.38% | 29.00 |
| 27 | E | 800 | 241 | 214100 | 341 | MEDICAL INSURANCE | 0.00 | 7,670.24 | 9,894.50 | 11,664.00 | 10,874.16 | 8,676.00 | -20.21% | 12,831.00 |
| 27 | E | 800 | 243 | 214100 | 341 | DENTAL INSURANCE | 694.33 | 577.21 | 690.68 | 797.00 | 690.68 | 663.00 | -4.01% | 845.00 |
| 27 | E | 800 | 249 | 214100 | 341 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,368.00 | 0.00% | 0.00 |
| 27 | E | 800 | 251 | 214100 | 341 | LONG-TERM DISAB.INS. | 55.19 | 55.64 | 55.98 | 56.00 | 57.15 | 57.00 | -0.26% | 56.00 |
| 27 | E | 800 | 310 | 214100 | 341 | PERSONAL SERVICES | 22,062.45 | 20,350.93 | 19,161.33 | 19,175.00 | 28,447.30 | 29,301.00 | 3.00% | 19,751.00 |
| 27 | E | 800 | 342 | 215000 | 341 | EMPLOYEE TRAVEL | 305.12 | 294.26 | 329.22 | 500.00 | 220.41 | 300.00 | 36.11% | 500.00 |
| 27 | E | 800 | 411 | 215000 | 341 | GENERAL SUPPLIES | 2,487.50 | 2,175.79 | 2,174.05 | 3,780.00 | 440.38 | 7,000.00 | 1,489.54% | 3,780.00 |
| 27 | E | 800 | 310 | 218100 | 341 | PERSONAL SERVICES | 39,764.41 | 40,944.60 | 42,190.91 | 45,953.00 | 43,015.83 | 43,876.00 | 2.00% | 41,568.00 |
| 27 | E | 800 | 342 | 218100 | 341 | EMPLOYEE TRAVEL | 377.08 | 1,208.70 | 415.24 | 1,000.00 | 235.90 | 500.00 | 111.95% | 1,000.00 |
| 27 | E | 800 | 411 | 218100 | 341 | GENERAL SUPPLIES | 605.99 | 1,035.43 | 474.11 | 578.00 | 457.24 | 500.00 | 9.35% | 578.00 |
| 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 | 0.00 | 0.00 | 4,000.00 | 3,562.07 | 2,200.00 | -38.24% | 1,200.00 |
| 27 | E | 800 | 212 | 221200 | 341 | EMPLR SHARE RETIREMT | 0.00 | 0.00 | 0.00 | 72.00 | 242.29 | 72.00 | -70.28% | 72.00 |
| 27 | E | 800 | 222 | 221200 | 341 | EMPLR SHARE SOC.SEC. | 0.00 | 0.00 | 0.00 | 102.00 | 271.21 | 102.00 | -62.39% | 102.00 |
| 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 | 342 | 221300 | 341 | EMPLOYEE TRAVEL | 9,935.89 | 15,147.85 | 17,530.68 | 13,000.00 | 15,275.58 | 21,000.00 | 37.47% | 21,000.00 |
| 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 | 196 | 223300 | 341 | SECR./CLER. SALARIES | 36,993.16 | 37,451.50 | 50,669.61 | 32,321.00 | 30,397.89 | 31,000.00 | 1.98% | 32,321.00 |
| 27 | E | 800 | 211 | 223300 | 341 | EMPLE SHARE RETIREMT | 2,350.37 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|-------------|-------------|-------------|----------------|-------------|------------|------------|------------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 27 | E | 800 | 212 | 223300 | 341 | EMPLR SHARE RETIREMT | 1,832.48 | 2,190.95 | 2,381.90 | 1,912.00 | 2,038.59 | 2,139.00 | 4.93% | 1,912.00 |
| 27 | E | 800 | 222 | 223300 | 341 | EMPLR SHARE SOC.SEC. | 2,763.35 | 2,766.87 | 3,618.85 | 2,917.00 | 1,968.98 | 2,372.00 | 20.47% | 2,917.00 |
| 27 | E | 800 | 230 | 223300 | 341 | LIFE INSURANCE | 63.97 | 59.74 | 55.65 | 74.00 | 55.68 | 56.00 | 0.57% | 74.00 |
| 27 | E | 800 | 241 | 223300 | 341 | MEDICAL INSURANCE | 6,675.76 | 8,805.34 | 13,890.43 | 18,948.00 | 12,697.26 | 0.00 | -100.00% | 19,233.00 |
| 27 | E | 800 | 243 | 223300 | 341 | DENTAL INSURANCE | 513.62 | 745.24 | 1,001.12 | 1,000.00 | 1,151.04 | 1,105.00 | -4.00% | 1,060.00 |
| 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. | 125.58 | 141.84 | 130.57 | 146.00 | 109.32 | 110.00 | 0.62% | 146.00 |
| 27 | E | 800 | 310 | 223300 | 341 | PERSONAL SERVICES | 5,000.00 | 5,000.00 | 0.00 | 5,400.00 | 5,470.19 | 4,300.00 | -21.39% | 5,400.00 |
| 27 | E | 800 | 342 | 223300 | 341 | EMPLOYEE TRAVEL | 1,229.24 | 416.47 | 1,004.77 | 1,300.00 | 671.55 | 1,300.00 | 93.58% | 1,300.00 |
| 27 | E | 800 | 411 | 223300 | 341 | GENERAL SUPPLIES | 1,852.50 | 769.54 | 1,549.90 | 2,100.00 | 1,787.45 | 2,000.00 | 11.89% | 2,100.00 |
| 27 | E | 800 | 417 | 223300 | 341 | PAPER | 390.60 | 390.60 | 695.00 | 0.00 | 568.37 | 800.00 | 40.75% | 0.00 |
| 27 | E | 800 | 551 | 223300 | 341 | ADDITIONAL EQUIPMENT | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 1,000.00 | 0.00% | 2,000.00 |
| 27 | E | 800 | 942 | 223300 | 341 | EMPLOYEE DUES/FEES | 1,125.00 | 1,845.00 | 1,327.65 | 2,500.00 | 1,900.00 | 600.00 | -68.42% | 2,500.00 |
| 27 | E | 800 | 324 | 254500 | 341 | MAINTENANCE SERVICES | 730.79 | 257.61 | 773.31 | 1,700.00 | 628.10 | 750.00 | 19.41% | 1,700.00 |
| 27 | E | 800 | 341 | 256750 | 341 | PUPIL TRAVEL | 7,948.47 | 7,568.66 | 3,431.19 | 7,100.00 | 2,167.41 | 16,000.00 | 638.21% | 7,100.00 |
| 27 | E | 800 | 341 | 256770 | 341 | PUPIL TRAVEL | 1,155.60 | 1,761.43 | 324.00 | 3,800.00 | 1,673.43 | 3,750.00 | 124.09% | 2,300.00 |
| 27 | E | 800 | 370 | 436000 | 341 | EDUCATIONAL SERVICES | 65,229.12 | 143,865.96 | 114,640.00 | 156,161.00 | 110,920.44 | 180,453.00 | 62.69% | 165,461.00 |
| 27 | E | 800 | --- | ----- | 341 | *DISTRICT-WIDE | 495,980.14 | 602,782.26 | 617,593.29 | 544,816.00 | 477,881.87 | 558,123.00 | 16.79% | 552,205.00 |
| 27 | E | --- | --- | ----- | 341 | *IDEA FLOW THROUGH | 495,980.14 | 602,782.26 | 617,593.29 | 544,816.00 | 477,881.87 | 558,123.00 | 16.79% | 552,205.00 |
| 27 | E | 800 | 310 | 221300 | 342 | PERSONAL SERVICES | 0.00 | 0.00 | 1,568.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | E | 800 | --- | ----- | 342 | *DISTRICT-WIDE | 0.00 | 0.00 | 1,568.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | E | --- | --- | ----- | 342 | *SECLUSION & RESTRAINT | 0.00 | 0.00 | 1,568.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 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 | 1,964.23 | 2,428.04 | 2,131.64 | 0.00 | 0.00 | 1,419.00 | 0.00% | 2,050.00 |
| 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 | 1,447.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | E | 800 | 195 | 156600 | 347 | SUBST.TEACHER SALARY | 349.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | E | 800 | 212 | 156600 | 347 | EMPLR SHARE RETIREMT | 16.76 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | E | 800 | 222 | 156600 | 347 | EMPLR SHARE SOC.SEC. | 26.71 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | E | 800 | 195 | 158000 | 347 | SUBST.TEACHER SALARY | 1,209.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | E | 800 | 211 | 158000 | 347 | EMPLE SHARE RETIREMT | 6.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | E | 800 | 212 | 158000 | 347 | EMPLR SHARE RETIREMT | 58.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | E | 800 | 222 | 158000 | 347 | EMPLR SHARE SOC.SEC. | 92.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | E | 800 | 197 | 159100 | 347 | TEACHER AIDE SALARY | 8,110.56 | 8,697.07 | 8,747.69 | 10,114.00 | 9,396.81 | 8,957.00 | -4.68% | 10,260.00 |
| 27 | E | 800 | 211 | 159100 | 347 | EMPLE SHARE RETIREMT | 522.61 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|-------------|-------------|-------------|----------------|-------------|-----------|------------|-----------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 27 | E | 800 | 212 | 159100 | 347 | EMPLR SHARE RETIREMT | 409.05 | 509.50 | 555.76 | 693.00 | 644.70 | 0.00 | -100.00% | 0.00 |
| 27 | E | 800 | 222 | 159100 | 347 | EMPLR SHARE SOC.SEC. | 620.47 | 665.36 | 669.22 | 774.00 | 718.85 | 685.00 | -4.71% | 600.00 |
| 27 | E | 800 | --- | ----- | 347 | *DISTRICT-WIDE | 13,385.71 | 13,747.09 | 12,104.31 | 11,581.00 | 10,760.36 | 11,061.00 | 2.79% | 12,910.00 |
| 27 | E | --- | --- | ----- | 347 | *IDEA PRESCHOOL ENTITL | 13,385.71 | 13,747.09 | 12,104.31 | 11,581.00 | 10,760.36 | 11,061.00 | 2.79% | 12,910.00 |
| 27 | E | 800 | 551 | 156100 | 813 | ADDITIONAL EQUIPMENT | 5,097.64 | 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 | 2,164.68 | 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 | 167.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | E | 800 | 171 | 158000 | 813 | TEACHER SALARIES | 51,144.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | E | 800 | 195 | 158000 | 813 | SUBST.TEACHER SALARY | 8,074.44 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | E | 800 | 197 | 158000 | 813 | TEACHER AIDE SALARY | 12,312.80 | 2,581.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | E | 800 | 211 | 158000 | 813 | EMPLE SHARE RETIREMT | 3,641.77 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | E | 800 | 212 | 158000 | 813 | EMPLR SHARE RETIREMT | 2,915.08 | 67.96 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | E | 800 | 222 | 158000 | 813 | EMPLR SHARE SOC.SEC. | 5,649.66 | 192.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | E | 800 | 230 | 158000 | 813 | LIFE INSURANCE | 104.06 | 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. | 204.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | E | 800 | 310 | 158000 | 813 | PERSONAL SERVICES | 3,600.00 | 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 | 30,188.97 | 2,988.54 | 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 | 8,646.36 | 20,129.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 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 | 14,039.83 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 27 | E | 800 | 551 | 255300 | 813 | ADDITIONAL EQUIPMENT | 7,085.01 | 7,037.00 | 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 | 155,035.42 | 32,996.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|-------------|-------------|-------------|----------------|-------------|---------|------------|---------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | 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 |

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| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|-------------|-------------|-------------|----------------|-------------|---------|------------|---------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 50 | E | 800 | 551 | 257220 | 531 | ADDITIONAL EQUIPMENT | 0.00 | 6,640.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 50 | E | 800 | --- | ----- | 531 | *DISTRICT-WIDE | 0.00 | 6,640.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 50 | E | --- | --- | ----- | 531 | *CN SCHOOL FOOD EQUIP | 0.00 | 6,640.00 | 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 | 0.00 | 0.00 | 3,375.00 | 279.83 | 0.00 | -100.00% | 0.00 |
| 50 | E | 800 | 415 | 257220 | 586 | FOOD | 0.00 | 0.00 | 0.00 | 9,840.00 | 2,544.08 | 0.00 | -100.00% | 0.00 |
| 50 | E | 800 | 419 | 257220 | 586 | OTHER SUPPLIES | 0.00 | 0.00 | 0.00 | 785.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 50 | E | 800 | --- | ----- | 586 | *DISTRICT-WIDE | 0.00 | 0.00 | 0.00 | 14,000.00 | 2,823.91 | 0.00 | -100.00% | 0.00 |
| 50 | E | --- | --- | ----- | 586 | *SUMMER FOOD SERVICE P | 0.00 | 0.00 | 0.00 | 14,000.00 | 2,823.91 | 0.00 | -100.00% | 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 | 6,640.00 | 0.00 | 14,000.00 | 2,823.91 | 0.00 | -100.00% | 0.00 |

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| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|-----------------------|-------------|-------------|-------------|----------------|-------------|-----------|------------|-----------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 95 | E | 800 | 172 | 221300 | 387 | OTHER CERT. SALARIES | 0.00 | 0.00 | 0.00 | 0.00 | 12,052.53 | 0.00 | -100.00% | 0.00 |
| 95 | E | 800 | 212 | 221300 | 387 | EMPLR SHARE RETIREMT | 0.00 | 0.00 | 0.00 | 0.00 | 820.82 | 0.00 | -100.00% | 0.00 |
| 95 | E | 800 | 222 | 221300 | 387 | EMPLR SHARE SOC.SEC. | 0.00 | 0.00 | 0.00 | 0.00 | 921.69 | 0.00 | -100.00% | 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 | 0.00 | 0.00 | 0.00 | 9,400.76 | 0.00 | -100.00% | 0.00 |
| 95 | E | 800 | 411 | 221300 | 387 | GENERAL SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 78.31 | 0.00 | -100.00% | 0.00 |
| 95 | E | 800 | 415 | 221300 | 387 | FOOD | 0.00 | 0.00 | 0.00 | 0.00 | 285.18 | 0.00 | -100.00% | 0.00 |
| 95 | E | 800 | --- | ----- | 387 | *DISTRICT-WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 23,559.29 | 0.00 | -100.00% | 0.00 |
| 95 | E | --- | --- | ----- | 387 | *PEER REVIEW - MENTOR | 0.00 | 0.00 | 0.00 | 0.00 | 23,559.29 | 0.00 | -100.00% | 0.00 |
| 95 | E | 800 | 171 | 171000 | 391 | TEACHER SALARIES | 0.00 | 4,014.21 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 95 | E | 800 | 197 | 171000 | 391 | TEACHER AIDE SALARY | 0.00 | 12,859.39 | 18,985.40 | 16,121.00 | 15,554.74 | 15,054.00 | -3.22% | 16,364.00 |
| 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 | 0.00 | 816.34 | 1,023.57 | 986.00 | 1,058.38 | 1,038.00 | -1.93% | 1,002.00 |
| 95 | E | 800 | 222 | 171000 | 391 | EMPLR SHARE SOC.SEC. | 0.00 | 1,348.08 | 1,452.46 | 1,167.00 | 1,137.73 | 1,151.00 | 1.17% | 1,185.00 |
| 95 | E | 800 | 230 | 171000 | 391 | LIFE INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 14.72 | 27.00 | 83.42% | 0.00 |
| 95 | E | 800 | 241 | 171000 | 391 | MEDICAL INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 3,771.37 | 7,011.00 | 85.90% | 0.00 |
| 95 | E | 800 | 243 | 171000 | 391 | DENTAL INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 241.93 | 447.00 | 84.76% | 0.00 |
| 95 | E | 800 | 249 | 171000 | 391 | OTH HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,140.00 | 0.00% | 0.00 |
| 95 | E | 800 | 251 | 171000 | 391 | LONG-TERM DISAB.INS. | 0.00 | 0.00 | 0.00 | 0.00 | 28.97 | 54.00 | 86.40% | 0.00 |
| 95 | E | 800 | 342 | 171000 | 391 | EMPLOYEE TRAVEL | 0.00 | 252.56 | 98.16 | 500.00 | 425.85 | 500.00 | 17.41% | 500.00 |
| 95 | E | 800 | 411 | 171000 | 391 | GENERAL SUPPLIES | 0.00 | 468.76 | 568.40 | 1,200.00 | 195.71 | 1,000.00 | 410.96% | 1,000.00 |
| 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 | 5,423.00 | 0.00% | 0.00 |
| 95 | E | 800 | 212 | 171002 | 391 | EMPLR SHARE RETIREMT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 375.00 | 0.00% | 0.00 |
| 95 | E | 800 | 222 | 171002 | 391 | EMPLR SHARE SOC.SEC. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 415.00 | 0.00% | 0.00 |
| 95 | E | 800 | 310 | 171002 | 391 | PERSONAL SERVICES | 0.00 | 1,448.42 | 2,840.00 | 5,873.00 | 0.00 | 350.00 | 0.00% | 5,873.00 |
| 95 | E | 800 | 411 | 171002 | 391 | GENERAL SUPPLIES | 0.00 | 45.04 | 1,394.45 | 1,222.00 | 0.00 | 5,577.00 | 0.00% | 1,222.00 |
| 95 | E | 800 | 941 | 171002 | 391 | DIST DUES/FEES | 0.00 | 0.00 | 0.00 | 155.00 | 0.00 | 250.00 | 0.00% | 155.00 |
| 95 | E | 800 | 171 | 171003 | 391 | TEACHER SALARIES | 0.00 | 0.00 | 0.00 | 13,955.00 | 0.00 | 13,955.00 | 0.00% | 13,955.00 |
| 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 | 2,684.00 | 0.00 | 2,684.00 | 0.00% | 2,684.00 |
| 95 | E | 800 | 222 | 171003 | 391 | EMPLR SHARE SOC.SEC. | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 3,000.00 | 0.00% | 3,000.00 |
| 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 |
| 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 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | 14/15ORIG | 2014-15 |
|----|---|-----|-----|--------|-----|------------------------|-------------|-------------|-------------|----------------|-------------|-----------|------------|-----------|
| | | | | | | | FY Activity | FY Activity | FY Activity | Revised Budget | FY Activity | ORIG1 | v 13/14FYA | PRELIM |
| 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 | 635.00 | 0.00 | 635.00 | 0.00% | 635.00 |
| 95 | E | 800 | 197 | 171006 | 391 | TEACHER AIDE SALARY | 0.00 | 5,361.50 | 5,850.00 | 5,487.00 | 5,085.00 | 5,487.00 | 7.91% | 5,487.00 |
| 95 | E | 800 | 211 | 171006 | 391 | EMPLE SHARE RETIREMT | 0.00 | 89.39 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 95 | E | 800 | 212 | 171006 | 391 | EMPLR SHARE RETIREMT | 0.00 | 0.00 | 0.00 | 200.00 | 176.72 | 200.00 | 13.17% | 200.00 |
| 95 | E | 800 | 222 | 171006 | 391 | EMPLR SHARE SOC.SEC. | 0.00 | 232.65 | 437.31 | 243.00 | 212.30 | 243.00 | 14.46% | 243.00 |
| 95 | E | 800 | 411 | 171006 | 391 | GENERAL SUPPLIES | 0.00 | 400.00 | 0.00 | 400.00 | 361.40 | 400.00 | 10.68% | 400.00 |
| 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 | 0.00 | 535.00 | 907.94 | 767.00 | 107.00 | 750.00 | 600.93% | 750.00 |
| 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 | 0.00 | 1,740.00 | 760.00 | 500.00 | 0.00 | 100.00 | 0.00% | 500.00 |
| 95 | E | 800 | 310 | 221306 | 391 | PERSONAL SERVICES | 0.00 | 261.40 | 148.62 | 200.00 | 127.75 | 200.00 | 56.56% | 200.00 |
| 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 | 152.50 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00% | 200.00 |
| 95 | E | 800 | 810 | 418000 | 391 | TRANSFERS TO FUND 10 | 0.00 | 0.00 | 193.96 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 95 | E | 800 | 937 | 491000 | 391 | FED GRANT TRANSITED TO | 0.00 | 0.00 | 0.00 | 0.00 | 2,079.28 | 0.00 | -100.00% | 0.00 |
| 95 | E | 800 | --- | ----- | 391 | *DISTRICT-WIDE | 0.00 | 30,025.24 | 34,660.27 | 55,495.00 | 30,578.85 | 67,666.00 | 121.28% | 55,555.00 |
| 95 | E | --- | --- | ----- | 391 | *TITLE III-A ENGLISH L | 0.00 | 30,025.24 | 34,660.27 | 55,495.00 | 30,578.85 | 67,666.00 | 121.28% | 55,555.00 |
| 95 | E | 403 | 411 | 139000 | 603 | GENERAL SUPPLIES | 0.00 | 9,692.00 | 15,248.67 | 15,604.00 | 11,672.98 | 15,604.00 | 33.68% | 15,604.00 |
| 95 | E | 403 | 551 | 139000 | 603 | ADDITIONAL EQUIPMENT | 0.00 | 8,268.63 | 2,497.00 | 2,300.00 | 3,577.00 | 2,300.00 | -35.70% | 2,300.00 |
| 95 | E | 403 | 172 | 221200 | 603 | OTHER CERT. SALARIES | 0.00 | 897.00 | 0.00 | 0.00 | 2,199.04 | 0.00 | -100.00% | 0.00 |
| 95 | E | 403 | 211 | 221200 | 603 | EMPLE SHARE RETIREMT | 0.00 | 22.74 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 |
| 95 | E | 403 | 212 | 221200 | 603 | EMPLR SHARE RETIREMT | 0.00 | 52.40 | 0.00 | 0.00 | 109.68 | 0.00 | -100.00% | 0.00 |
| 95 | E | 403 | 222 | 221200 | 603 | EMPLR SHARE SOC.SEC. | 0.00 | 66.45 | 0.00 | 0.00 | 168.24 | 0.00 | -100.00% | 0.00 |
| 95 | E | 403 | 310 | 221200 | 603 | PERSONAL SERVICES | 0.00 | 2,383.00 | 1,565.57 | 1,843.00 | 155.00 | 1,843.00 | 1,089.03% | 1,843.00 |
| 95 | E | 403 | 342 | 221200 | 603 | EMPLOYEE TRAVEL | 0.00 | 0.00 | 0.00 | 0.00 | 2,473.06 | 0.00 | -100.00% | 0.00 |
| 95 | E | 403 | 411 | 221200 | 603 | GENERAL SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 135.00 | 0.00 | -100.00% | 0.00 |
| 95 | E | 403 | --- | ----- | 603 | *CARL PERKINS GRANT | 0.00 | 21,382.22 | 19,311.24 | 19,747.00 | 20,490.00 | 19,747.00 | -3.63% | 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 | 0.00 | 21,382.22 | 19,311.24 | 19,747.00 | 20,490.00 | 19,747.00 | -3.63% | 19,747.00 |

| Fd | T | Loc | Obj | Func | Prj | Object | 2010-11 FY Activity | 2011-12 FY Activity | 2012-13 FY Activity | 2013-14 Revised Budget | 2013-14 FY Activity | 2014-15 ORIG1 | 14/15ORIG v 13/14FYA | 2014-15 PRELIM |
|----------------------|---|-----|-----|------|-----|--------|------------------------|------------------------|------------------------|---------------------------|------------------------|------------------|-------------------------|-------------------|
| Grand Expense Totals | | | | | | | 6,584,701.37 | 5,466,857.15 | 5,653,571.14 | 6,339,830.06 | 6,352,529.52 | 6,443,247.00 | 1.43% | 6,166,392.00 |

Number of Accounts: 765

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