

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	R	800	195	418000	000	TRANSFER FRM FUND 95	0.00	193.96	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	195	-----	000	TRANSFER FRM FUND 95	0.00	193.96	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	800	211	500000	000	TAXES (CURRENT YEAR)	12,582,247.00	11,934,191.00	11,889,781.00	12,888,340.00	12,888,340.00	13,522,411.00	4.92%	13,473,993.00
10	R	---	211	-----	000	TAXES (CURRENT YEAR)	12,582,247.00	11,934,191.00	11,889,781.00	12,888,340.00	12,888,340.00	13,522,411.00	4.92%	13,473,993.00
10	R	800	212	500000	000	PROP.TAX CHARGEBACKS	8,992.00	3,144.00	918.00	1,446.00	1,446.00	0.00	-100.00%	0.00
10	R	---	212	-----	000	PROP.TAX CHARGEBACKS	8,992.00	3,144.00	918.00	1,446.00	1,446.00	0.00	-100.00%	0.00
10	R	800	241	500000	000	GEN.TUITION-INDIV.PD	4,900.00	2,667.00	0.00	4,000.00	0.00	0.00	0.00%	0.00
10	R	---	241	-----	000	GEN.TUITION-INDIV.PD	4,900.00	2,667.00	0.00	4,000.00	0.00	0.00	0.00%	0.00
10	R	400	262	120000	000	SUPPLY RESALES	3,239.00	2,911.00	3,258.00	0.00	3,061.00	0.00	-100.00%	0.00
10	R	400	262	123000	000	SUPPLY RESALES	5,440.00	5,994.75	5,378.46	0.00	5,301.00	0.00	-100.00%	0.00
10	R	400	262	136271	000	SUPPLY RESALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	400	262	136431	000	SUPPLY RESALES	6,200.90	7,136.58	5,607.00	0.00	1,542.35	0.00	-100.00%	0.00
10	R	400	262	241000	000	SUPPLY RESALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	262	-----	000	SUPPLY RESALES	14,879.90	16,042.33	14,243.46	0.00	9,904.35	0.00	-100.00%	0.00
10	R	400	271	162000	000	ADMISSIONS RECEIPTS	6,806.00	7,000.00	5,788.00	7,000.00	5,640.00	7,000.00	24.11%	7,000.00
10	R	400	271	162105	000	ADMISSIONS RECEIPTS	5,280.00	3,638.00	4,119.00	3,638.00	3,978.00	3,638.00	-8.55%	3,638.00
10	R	400	271	162116	000	ADMISSIONS RECEIPTS	2,340.00	1,044.00	1,460.00	1,044.00	2,856.00	1,044.00	-63.45%	1,044.00
10	R	400	271	162121	000	ADMISSIONS RECEIPTS	2,489.00	1,857.00	1,606.00	1,857.00	2,135.00	1,857.00	-13.02%	1,857.00
10	R	400	271	162205	000	ADMISSIONS RECEIPTS	4,237.00	5,062.00	3,614.00	5,062.00	7,795.25	5,062.00	-35.06%	5,062.00
10	R	400	271	162210	000	ADMISSIONS RECEIPTS	13,439.00	10,315.00	13,128.80	10,315.00	11,179.66	10,315.00	-7.73%	10,315.00
10	R	400	271	162221	000	ADMISSIONS RECEIPTS	648.00	844.00	820.00	844.00	1,209.00	844.00	-30.19%	844.00
10	R	400	271	162222	000	ADMISSIONS RECEIPTS	2,514.00	3,348.00	2,077.00	3,348.00	2,580.00	3,348.00	29.77%	3,348.00
10	R	400	271	162316	000	ADMISSIONS RECEIPTS	2,273.00	3,382.00	1,991.00	3,382.00	1,464.00	3,382.00	131.01%	3,382.00
10	R	---	271	-----	000	ADMISSIONS RECEIPTS	40,026.00	36,490.00	34,603.80	36,490.00	38,836.91	36,490.00	-6.04%	36,490.00
10	R	200	279	270000	000	OTH SCH ACTIV INCOME	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	400	279	270000	000	OTH SCH ACTIV INCOME	38,712.88	38,305.00	40,050.00	38,000.00	38,485.00	38,000.00	-1.26%	38,000.00
10	R	---	279	-----	000	OTH SCH ACTIV INCOME	38,712.88	38,305.00	40,050.00	38,000.00	38,485.00	38,000.00	-1.26%	38,000.00
10	R	800	280	500000	000	INTEREST ON INVEST.	11,951.71	13,496.33	13,116.20	14,000.00	11,797.01	14,000.00	18.67%	14,000.00
10	R	---	280	-----	000	INTEREST ON INVEST.	11,951.71	13,496.33	13,116.20	14,000.00	11,797.01	14,000.00	18.67%	14,000.00
10	R	800	291	500000	000	RECEIPTS FROM GIFTS	20.00	0.00	0.00	0.00	192.28	0.00	-100.00%	0.00
10	R	---	291	-----	000	RECEIPTS FROM GIFTS	20.00	0.00	0.00	0.00	192.28	0.00	-100.00%	0.00

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10	R	101	292	500000	000	STUDENT FEES	1,995.00	1,815.00	1,980.00	2,805.00	1,995.00	2,805.00	40.60%	2,805.00
10	R	102	292	500000	000	STUDENT FEES	9,707.50	9,817.00	9,745.00	9,660.00	8,980.00	9,278.00	3.32%	9,660.00
10	R	104	292	500000	000	STUDENT FEES	9,493.41	9,648.78	9,338.15	9,400.00	10,106.06	9,029.00	-10.66%	9,400.00
10	R	106	292	500000	000	STUDENT FEES	11,571.00	11,629.75	11,630.15	11,500.00	11,449.25	11,045.00	-3.53%	11,500.00
10	R	108	292	500000	000	STUDENT FEES	8,522.50	9,060.00	8,975.00	8,500.00	8,290.00	8,164.00	-1.52%	8,500.00
10	R	200	292	500000	000	STUDENT FEES	21,600.00	20,365.00	21,665.00	21,500.00	20,879.75	20,650.00	-1.10%	21,500.00
10	R	400	292	145000	000	STUDENT FEES	100.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	400	292	500000	000	STUDENT FEES	47,560.00	46,915.00	46,152.00	46,500.00	45,453.54	44,663.00	-1.74%	46,500.00
10	R	---	292	-----	000	STUDENT FEES	110,549.41	109,250.53	109,485.30	109,865.00	107,153.60	105,634.00	-1.42%	109,865.00
10	R	100	293	125510	000	REVENUE FROM RENTALS	420.00	810.00	570.00	810.00	690.00	0.00	-100.00%	1,070.00
10	R	102	293	500000	000	REVENUE FROM RENTALS	1,500.00	180.00	200.00	180.00	100.00	200.00	100.00%	200.00
10	R	104	293	500000	000	REVENUE FROM RENTALS	2,600.00	2,508.10	1,122.80	2,508.00	932.15	1,122.00	20.37%	1,122.00
10	R	106	293	500000	000	REVENUE FROM RENTALS	4,530.00	4,150.00	4,985.00	4,150.00	4,680.00	4,985.00	6.52%	4,985.00
10	R	108	293	500000	000	REVENUE FROM RENTALS	240.00	100.00	125.00	100.00	100.00	125.00	25.00%	125.00
10	R	200	293	500000	000	REVENUE FROM RENTALS	660.00	0.00	230.00	0.00	30.00	230.00	666.67%	230.00
10	R	400	293	125510	000	REVENUE FROM RENTALS	450.00	90.00	965.00	90.00	810.00	0.00	-100.00%	1,465.00
10	R	400	293	125520	000	REVENUE FROM RENTALS	180.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	400	293	500000	000	REVENUE FROM RENTALS	6,831.25	6,252.00	1,568.00	6,252.00	2,100.00	1,568.00	-25.33%	1,568.00
10	R	800	293	500000	000	REVENUE FROM RENTALS	2,996.00	2,700.00	2,500.00	2,700.00	2,200.00	2,500.00	13.64%	2,500.00
10	R	---	293	-----	000	REVENUE FROM RENTALS	20,407.25	16,790.10	12,265.80	16,790.00	11,642.15	10,730.00	-7.83%	13,265.00
10	R	800	295	500000	000	SUMMER SCHOOL REVENU	12,908.98	12,379.43	1,138.73	1,200.00	2,113.00	0.00	-100.00%	0.00
10	R	---	295	-----	000	SUMMER SCHOOL REVENU	12,908.98	12,379.43	1,138.73	1,200.00	2,113.00	0.00	-100.00%	0.00
10	R	800	297	500000	000	STUDENT FINES	179.55	87.00	795.50	100.00	621.99	400.00	-35.69%	400.00
10	R	---	297	-----	000	STUDENT FINES	179.55	87.00	795.50	100.00	621.99	400.00	-35.69%	400.00
10	R	800	345	500000	000	OPEN ENROLL. TUITION	1,108,666.05	1,063,750.60	1,127,421.21	1,183,684.00	1,173,209.56	1,218,257.00	3.84%	1,188,992.00
10	R	---	345	-----	000	OPEN ENROLL. TUITION	1,108,666.05	1,063,750.60	1,127,421.21	1,183,684.00	1,173,209.56	1,218,257.00	3.84%	1,188,992.00
10	R	800	612	500000	000	STATE TRANSPORT. AID	24,620.94	25,502.50	22,523.50	22,000.00	21,148.09	21,000.00	-0.70%	21,000.00
10	R	---	612	-----	000	STATE TRANSPORT. AID	24,620.94	25,502.50	22,523.50	22,000.00	21,148.09	21,000.00	-0.70%	21,000.00
10	R	800	613	500000	000	STATE LIBRARY AID	95,216.00	91,100.00	92,539.00	112,485.00	112,485.00	94,817.00	-15.71%	94,817.00
10	R	---	613	-----	000	STATE LIBRARY AID	95,216.00	91,100.00	92,539.00	112,485.00	112,485.00	94,817.00	-15.71%	94,817.00
10	R	800	619	500000	000	OTHER STATE AID	0.00	141,750.00	214,125.00	425,850.00	425,475.00	421,650.00	-0.90%	0.00
10	R	---	619	-----	000	OTHER STATE AID	0.00	141,750.00	214,125.00	425,850.00	425,475.00	421,650.00	-0.90%	0.00

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10	R	800	621	500000	000	STATE EQUALIZ. AID	14,242,857.00	15,413,563.00	16,057,535.00	16,408,374.00	16,408,374.00	15,795,362.00	-3.74%	15,937,325.00
10	R	---	621	-----	000	STATE EQUALIZ. AID	14,242,857.00	15,413,563.00	16,057,535.00	16,408,374.00	16,408,374.00	15,795,362.00	-3.74%	15,937,325.00
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.THRU.LOC.GOV.	4,561.43	4,671.45	4,005.82	4,500.00	5,249.16	4,500.00	-14.27%	4,500.00
10	R	---	660	-----	000	ST.REV.THRU.LOC.GOV.	4,561.43	4,671.45	4,005.82	4,500.00	5,249.16	4,500.00	-14.27%	4,500.00
10	R	800	691	500000	000	TAX EXEMPT COMP. AID	62,754.00	58,740.00	91,919.00	77,696.00	77,696.00	71,843.00	-7.53%	79,919.00
10	R	---	691	-----	000	TAX EXEMPT COMP. AID	62,754.00	58,740.00	91,919.00	77,696.00	77,696.00	71,843.00	-7.53%	79,919.00
10	R	800	699	500000	000	OTHER STATE REVENUES	0.00	0.00	0.00	0.00	26.00	0.00	-100.00%	0.00
10	R	---	699	-----	000	OTHER STATE REVENUES	0.00	0.00	0.00	0.00	26.00	0.00	-100.00%	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	228,855.00	0.00	145,223.00	0.00	-100.00%	0.00
10	R	---	780	-----	000	FEDERAL AID THRU STATE	0.00	0.00	228,855.00	0.00	145,223.00	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	49.50	60.20	1,284.60	500.00	0.00	0.00	0.00%	0.00
10	R	---	861	-----	000	EQUIPMENT SALES	49.50	60.20	1,284.60	500.00	0.00	0.00	0.00%	0.00
10	R	800	862	500000	000	LAND AND REAL PROPERTY	0.00	1.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	862	-----	000	LAND AND REAL PROPERTY	0.00	1.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	800	869	270000	000	OTHER SALES/LOSSES	0.00	24,748.79	123,391.16	45,000.00	17,250.00	3,464.00	-79.92%	45,000.00
10	R	---	869	-----	000	OTHER SALES/LOSSES	0.00	24,748.79	123,391.16	45,000.00	17,250.00	3,464.00	-79.92%	45,000.00
10	R	800	969	500000	000	OTHER ADJUSTMENTS	200.00	0.00	442.51	0.00	0.00	0.00	0.00%	0.00
10	R	---	969	-----	000	OTHER ADJUSTMENTS	200.00	0.00	442.51	0.00	0.00	0.00	0.00%	0.00
10	R	800	971	500000	000	REFUND OF PRIOR YEAR E	107,859.80	31,326.00	0.00	25,000.00	31,716.41	37,200.00	17.29%	37,200.00
10	R	---	971	-----	000	REFUND OF PRIOR YEAR E	107,859.80	31,326.00	0.00	25,000.00	31,716.41	37,200.00	17.29%	37,200.00

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10	R	800	981	252000	000	MEDICAID SCH.SERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	981	-----	000	MEDICAID SCH.SERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	400	990	500000	000	MISC. REVENUES	11,940.00	11,460.00	11,540.00	11,500.00	10,220.00	11,500.00	12.52%	11,500.00
10	R	800	990	500000	000	MISC. REVENUES	3,691.00	3,937.25	4,384.00	3,700.00	10,247.47	4,000.00	-60.97%	4,000.00
10	R	---	990	-----	000	MISC. REVENUES	15,631.00	15,397.25	15,924.00	15,200.00	20,467.47	15,500.00	-24.27%	15,500.00
10	R	---	---	-----	000	*UNDESIGNATED PROJECT	28,508,190.40	29,053,647.47	30,096,363.59	31,430,520.00	31,548,851.98	31,411,258.00	-0.44%	31,110,266.00
10	R	800	751	500000	141	IASA - TITLE 1	308,081.76	385,650.25	396,656.66	440,799.00	383,250.77	417,810.00	9.02%	409,820.00
10	R	---	751	-----	141	IASA - TITLE 1	308,081.76	385,650.25	396,656.66	440,799.00	383,250.77	417,810.00	9.02%	409,820.00
10	R	---	---	-----	141	*ESEA TITLE I-A	308,081.76	385,650.25	396,656.66	440,799.00	383,250.77	417,810.00	9.02%	409,820.00
10	R	800	752	500000	157	IASA - TITLE 6	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	752	-----	157	IASA - TITLE 6	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	---	-----	157	*ESEA V-A INNOVATIVE P	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	800	730	122000	328	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	730	-----	328	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	---	-----	328	*ESEA TITLE II-D ED TE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	800	730	221200	329	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	730	-----	329	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	---	-----	329	*TITLE IV-A SAFE & DRU	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	800	730	150000	341	SPECIAL PROJ. GRANTS	0.00	0.00	57,492.55	56,544.00	56,362.67	64,698.00	14.79%	57,769.00
10	R	---	730	-----	341	SPECIAL PROJ. GRANTS	0.00	0.00	57,492.55	56,544.00	56,362.67	64,698.00	14.79%	57,769.00
10	R	---	---	-----	341	*IDEA FLOW THROUGH	0.00	0.00	57,492.55	56,544.00	56,362.67	64,698.00	14.79%	57,769.00
10	R	400	630	120000	356	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	800	630	500000	356	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	630	-----	356	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	---	-----	356	*ADVANCED PLACEMENT CO	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

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Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	R	800	730	221300	365	SPECIAL PROJ. GRANTS	102,442.76	107,146.51	96,280.14	88,287.00	35,365.64	124,260.00	251.36%	88,287.00
10	R	---	730	-----	365	SPECIAL PROJ. GRANTS	102,442.76	107,146.51	96,280.14	88,287.00	35,365.64	124,260.00	251.36%	88,287.00
10	R	---	---	-----	365	*TITLE II-A TEACH & PR	102,442.76	107,146.51	96,280.14	88,287.00	35,365.64	124,260.00	251.36%	88,287.00
10	R	800	730	500000	367	SPECIAL PROJ. GRANTS	88,098.13	84,680.21	87,804.02	128,318.00	99,867.80	0.00	-100.00%	128,318.00
10	R	---	730	-----	367	SPECIAL PROJ. GRANTS	88,098.13	84,680.21	87,804.02	128,318.00	99,867.80	0.00	-100.00%	128,318.00
10	R	---	---	-----	367	*21ST CENTURY COMM LEA	88,098.13	84,680.21	87,804.02	128,318.00	99,867.80	0.00	-100.00%	128,318.00
10	R	800	730	500000	371	SPECIAL PROJ. GRANTS	20,000.00	0.00	35,302.14	0.00	0.00	0.00	0.00%	0.00
10	R	---	730	-----	371	SPECIAL PROJ. GRANTS	20,000.00	0.00	35,302.14	0.00	0.00	0.00	0.00%	0.00
10	R	---	---	-----	371	*TITLE III-IMMIGRANT-D	20,000.00	0.00	35,302.14	0.00	0.00	0.00	0.00%	0.00
10	R	800	630	500000	387	SPECIAL PROJ. GRANTS	0.00	4,462.07	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	630	-----	387	SPECIAL PROJ. GRANTS	0.00	4,462.07	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	---	-----	387	*PEER REVIEW - MENTOR	0.00	4,462.07	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	800	730	122000	391	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	21,881.00	0.00%	0.00
10	R	---	730	-----	391	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	21,881.00	0.00%	0.00
10	R	---	---	-----	391	*TITLE III-A ENGLISH L	0.00	0.00	0.00	0.00	0.00	21,881.00	0.00%	0.00
10	R	400	315	131000	477	NON-SE AID TRANSIT	0.00	0.00	3,573.00	2,376.00	2,376.00	0.00	-100.00%	0.00
10	R	400	315	132000	477	NON-SE AID TRANSIT	0.00	0.00	0.00	396.00	396.00	0.00	-100.00%	0.00
10	R	400	315	135000	477	NON-SE AID TRANSIT	0.00	0.00	2,779.00	1,188.00	1,188.00	0.00	-100.00%	0.00
10	R	400	315	136360	477	NON-SE AID TRANSIT	0.00	0.00	397.00	3,564.00	3,564.00	0.00	-100.00%	0.00
10	R	400	315	136381	477	NON-SE AID TRANSIT	0.00	0.00	3,573.00	2,376.00	2,376.00	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	10,322.00	9,900.00	9,900.00	0.00	-100.00%	0.00
10	R	---	---	-----	477	*YOUTH APPRENTICESHIP	0.00	0.00	10,322.00	9,900.00	9,900.00	0.00	-100.00%	0.00
10	R	800	630	221900	560	SPECIAL PROJ. GRANTS	2,700.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	630	-----	560	SPECIAL PROJ. GRANTS	2,700.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	---	-----	560	*MENTOR GRANTS FOR INI	2,700.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	R	800	630	500000	565	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	630	-----	565	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	---	-----	565	*PERSONAL FINANCIAL LI	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	400	630	500000	577	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	23,000.00	0.00	-100.00%	0.00
10	R	---	630	-----	577	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	23,000.00	0.00	-100.00%	0.00
10	R	---	---	-----	577	*CAREER & TECH ED INCE	0.00	0.00	0.00	0.00	23,000.00	0.00	-100.00%	0.00
10	R	101	630	110000	581	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	630	-----	581	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	---	-----	581	*4K STARTUP GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	800	630	500000	583	SPECIAL PROJ. GRANTS	0.00	0.00	19,360.00	19,680.00	19,680.00	0.00	-100.00%	0.00
10	R	---	630	-----	583	SPECIAL PROJ. GRANTS	0.00	0.00	19,360.00	19,680.00	19,680.00	0.00	-100.00%	0.00
10	R	---	---	-----	583	*ED EFFECTIVENESS	0.00	0.00	19,360.00	19,680.00	19,680.00	0.00	-100.00%	0.00
10	R	800	780	500000	595	FEDERAL AID THRU STATE	11,914.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	780	-----	595	FEDERAL AID THRU STATE	11,914.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	---	-----	595	*EDUCATION JOBS FUND 1	11,914.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	403	317	130000	603	TRANSIT OF FED. AIDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	317	-----	603	TRANSIT OF FED. AIDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	---	-----	603	*CARL PERKINS GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	106	515	213900	630	STATE GRANT VIA CESA	988.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	515	-----	630	STATE GRANT VIA CESA	988.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	106	630	213900	630	SPECIAL PROJ. GRANTS	0.00	1,000.00	997.45	500.00	491.55	0.00	-100.00%	0.00
10	R	---	630	-----	630	SPECIAL PROJ. GRANTS	0.00	1,000.00	997.45	500.00	491.55	0.00	-100.00%	0.00
10	R	---	---	-----	630	*PURDY PANTHR-GOPPELT	988.00	1,000.00	997.45	500.00	491.55	0.00	-100.00%	0.00
10	R	102	515	213900	631	STATE GRANT VIA CESA	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	515	-----	631	STATE GRANT VIA CESA	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	R	102	630	213900	631	SPECIAL PROJ. GRANTS	0.00	990.19	970.10	500.00	499.98	0.00	-100.00%	0.00
10	R	---	630	-----	631	SPECIAL PROJ. GRANTS	0.00	990.19	970.10	500.00	499.98	0.00	-100.00%	0.00
10	R	---	---	-----	631	*BULLY PREVENT-GOPELT	1,000.00	990.19	970.10	500.00	499.98	0.00	-100.00%	0.00
10	R	108	515	213900	633	STATE GRANT VIA CESA	700.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	515	-----	633	STATE GRANT VIA CESA	700.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	108	630	213900	633	SPECIAL PROJ. GRANTS	0.00	1,000.00	1,000.00	500.00	444.92	0.00	-100.00%	0.00
10	R	---	630	-----	633	SPECIAL PROJ. GRANTS	0.00	1,000.00	1,000.00	500.00	444.92	0.00	-100.00%	0.00
10	R	---	---	-----	633	*RESPECT KEEP.-GOPELT	700.00	1,000.00	1,000.00	500.00	444.92	0.00	-100.00%	0.00
10	R	104	515	213900	634	STATE GRANT VIA CESA	988.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	515	-----	634	STATE GRANT VIA CESA	988.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	104	630	213900	634	SPECIAL PROJ. GRANTS	0.00	980.75	999.29	500.00	495.55	0.00	-100.00%	0.00
10	R	---	630	-----	634	SPECIAL PROJ. GRANTS	0.00	980.75	999.29	500.00	495.55	0.00	-100.00%	0.00
10	R	---	---	-----	634	*LUTHER LDERS(GOPPELT)	988.00	980.75	999.29	500.00	495.55	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	3,347.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	291	-----	750	RECEIPTS FROM GIFTS	0.00	0.00	3,347.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	---	-----	750	*BARRIE AFTER SCHOOL L	0.00	0.00	3,347.00	0.00	0.00	0.00	0.00%	0.00
10	R	800	718	500000	810	ARRA SFS FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
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	883.82	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	751	-----	816	IASA - TITLE 1	883.82	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	---	-----	816	*ARRA-ESEA TITLE I	883.82	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	R	800	730	500000	821	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	730	-----	821	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	---	-----	821	*ARRA-ESEA TITLE IID F	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	800	291	255000	830	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	291	-----	830	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	---	-----	830	*HVAC UPGRADES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	800	291	255000	832	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	291	-----	832	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	---	-----	832	*PURDY SOLAR ELECTRIC	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	800	291	255000	833	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	291	-----	833	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	---	-----	833	*WIND TURBINE - 2011	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	108	291	500000	834	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	291	-----	834	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	---	-----	834	*ROCKWELL PLYGRND2009	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	106	291	254200	835	RECEIPTS FROM GIFTS	23,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	108	291	500000	835	RECEIPTS FROM GIFTS	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	291	-----	835	RECEIPTS FROM GIFTS	25,500.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	R	---	---	-----	835	*PLAYGROUND EQUIPMENT	25,500.00	0.00	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

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
21	R	800	291	500000	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	---	291	-----	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	---	---	-----	000	*UNDESIGNATED PROJECT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	106	291	222200	615	RECEIPTS FROM GIFTS	0.00	0.00	170.75	0.00	0.00	0.00	0.00%	0.00
21	R	---	291	-----	615	RECEIPTS FROM GIFTS	0.00	0.00	170.75	0.00	0.00	0.00	0.00%	0.00
21	R	---	---	-----	615	*PURDY IMC BOXTOP FND	0.00	0.00	170.75	0.00	0.00	0.00	0.00%	0.00
21	R	102	291	500000	700	RECEIPTS FROM GIFTS	0.00	0.00	0.00	10,000.00	10,000.00	0.00	-100.00%	0.00
21	R	108	291	110000	700	RECEIPTS FROM GIFTS	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00%	0.00
21	R	400	291	131000	700	RECEIPTS FROM GIFTS	0.00	0.00	9,126.00	0.00	0.00	0.00	0.00%	0.00
21	R	400	291	162222	700	RECEIPTS FROM GIFTS	0.00	0.00	7,479.00	0.00	0.00	0.00	0.00%	0.00
21	R	400	291	500000	700	RECEIPTS FROM GIFTS	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	---	291	-----	700	RECEIPTS FROM GIFTS	10,000.00	0.00	26,605.00	10,000.00	10,000.00	0.00	-100.00%	0.00
21	R	---	---	-----	700	*BATTERMAN GRANT	10,000.00	0.00	26,605.00	10,000.00	10,000.00	0.00	-100.00%	0.00
21	R	800	291	125510	704	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	---	291	-----	704	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	---	---	-----	704	*BATTERMAN-BAND BOOST	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	400	291	500000	705	RECEIPTS FROM GIFTS	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	---	291	-----	705	RECEIPTS FROM GIFTS	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	---	---	-----	705	*BATTERMAN - ATHLETICS	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	400	561	254300	707		0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	---	561	-----	707	*	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	---	---	-----	707	*FOUNDATION--LARSON	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	800	291	264500	725	RECEIPTS FROM GIFTS	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00%	0.00
21	R	---	291	-----	725	RECEIPTS FROM GIFTS	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00%	0.00
21	R	---	---	-----	725	*DISTRICT WELLNESS	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00%	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	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	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	400	291	254305	846	RECEIPTS FROM GIFTS	0.00	0.00	0.00	20,000.00	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	20,000.00	0.00	0.00	0.00%	0.00
21	R	---	---	-----	846	*FORT COMM FOUNDATION	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00%	0.00
21	R	400	291	124400	847	RECEIPTS FROM GIFTS	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	---	291	-----	847	RECEIPTS FROM GIFTS	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	---	---	-----	847	*ED KARRELS FOUNDATION	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	R	800	291	500000	848	RECEIPTS FROM GIFTS	0.00	1,000.00	4,851.00	4,000.00	5,824.00	3,000.00	-48.49%	3,000.00
21	R	---	291	-----	848	RECEIPTS FROM GIFTS	0.00	1,000.00	4,851.00	4,000.00	5,824.00	3,000.00	-48.49%	3,000.00
21	R	---	---	-----	848	*FORT FAMILY CONNECTIO	0.00	1,000.00	4,851.00	4,000.00	5,824.00	3,000.00	-48.49%	3,000.00
21	R	100	291	500000	853	RECEIPTS FROM GIFTS	0.00	0.00	0.00	3,000.00	3,000.00	0.00	-100.00%	0.00
21	R	---	291	-----	853	RECEIPTS FROM GIFTS	0.00	0.00	0.00	3,000.00	3,000.00	0.00	-100.00%	0.00
21	R	---	---	-----	853	*KOHL FOUNDATION GRANT	0.00	0.00	0.00	3,000.00	3,000.00	0.00	-100.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
22	R	200	291	125400	000	RECEIPTS FROM GIFTS	0.00	32,419.45	31,938.00	0.00	25,247.01	0.00	-100.00%	0.00
22	R	200	291	125510	000	RECEIPTS FROM GIFTS	0.00	3,592.08	2,947.33	0.00	3,244.00	0.00	-100.00%	0.00
22	R	200	291	125520	000	RECEIPTS FROM GIFTS	0.00	536.70	34.75	0.00	0.00	0.00	0.00%	0.00
22	R	200	291	161338	000	RECEIPTS FROM GIFTS	0.00	4,908.82	1,010.00	0.00	1,666.00	0.00	-100.00%	0.00
22	R	200	291	162000	000	RECEIPTS FROM GIFTS	0.00	0.00	2,280.00	0.00	-1,795.00	0.00	-100.00%	0.00
22	R	200	291	162121	000	RECEIPTS FROM GIFTS	0.00	560.00	0.00	0.00	2,555.00	0.00	-100.00%	0.00
22	R	200	291	162302	000	RECEIPTS FROM GIFTS	0.00	2,154.77	13,721.81	0.00	12,716.44	0.00	-100.00%	0.00
22	R	200	291	163312	000	RECEIPTS FROM GIFTS	0.00	0.00	595.00	0.00	0.00	0.00	0.00%	0.00
22	R	200	291	241000	000	RECEIPTS FROM GIFTS	0.00	6,542.80	2,756.28	0.00	5,361.20	0.00	-100.00%	0.00
22	R	400	291	125000	000	RECEIPTS FROM GIFTS	0.00	268,426.82	14,581.45	0.00	33,701.72	0.00	-100.00%	0.00
22	R	400	291	125510	000	RECEIPTS FROM GIFTS	0.00	8,966.37	8,153.13	0.00	675.61	0.00	-100.00%	0.00
22	R	400	291	125520	000	RECEIPTS FROM GIFTS	0.00	888.64	9.00	0.00	102.00	0.00	-100.00%	0.00
22	R	400	291	132000	000	RECEIPTS FROM GIFTS	0.00	8,498.42	3,263.75	0.00	2,875.37	0.00	-100.00%	0.00
22	R	400	291	138000	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	2,503.55	0.00	-100.00%	0.00
22	R	400	291	161306	000	RECEIPTS FROM GIFTS	0.00	2,648.40	3,109.05	0.00	2,828.00	0.00	-100.00%	0.00
22	R	400	291	161321	000	RECEIPTS FROM GIFTS	0.00	32.73	0.00	0.00	0.00	0.00	0.00%	0.00
22	R	400	291	161339	000	RECEIPTS FROM GIFTS	0.00	1,351.89	620.45	0.00	834.70	0.00	-100.00%	0.00
22	R	400	291	161340	000	RECEIPTS FROM GIFTS	0.00	341.63	0.00	0.00	0.00	0.00	0.00%	0.00
22	R	400	291	162000	000	RECEIPTS FROM GIFTS	0.00	64,907.41	45,409.87	0.00	44,923.17	0.00	-100.00%	0.00
22	R	400	291	162105	000	RECEIPTS FROM GIFTS	0.00	9,051.93	0.00	0.00	4,972.45	0.00	-100.00%	0.00
22	R	400	291	162107	000	RECEIPTS FROM GIFTS	0.00	2,236.55	6,018.00	0.00	2,796.50	0.00	-100.00%	0.00
22	R	400	291	162112	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	R	400	291	162116	000	RECEIPTS FROM GIFTS	0.00	6,705.98	5,263.23	0.00	8,540.61	0.00	-100.00%	0.00
22	R	400	291	162117	000	RECEIPTS FROM GIFTS	0.00	7,262.29	8,571.28	0.00	9,249.21	0.00	-100.00%	0.00
22	R	400	291	162118	000	RECEIPTS FROM GIFTS	0.00	1,369.41	1,077.00	0.00	1,507.90	0.00	-100.00%	0.00
22	R	400	291	162121	000	RECEIPTS FROM GIFTS	0.00	8,329.23	7,443.50	0.00	1,228.00	0.00	-100.00%	0.00
22	R	400	291	162124	000	RECEIPTS FROM GIFTS	0.00	1,818.25	1,251.00	0.00	1,396.05	0.00	-100.00%	0.00
22	R	400	291	162204	000	RECEIPTS FROM GIFTS	0.00	19,169.30	5,618.20	0.00	24,209.30	0.00	-100.00%	0.00
22	R	400	291	162205	000	RECEIPTS FROM GIFTS	0.00	3,740.48	13,041.50	0.00	18,476.41	0.00	-100.00%	0.00
22	R	400	291	162210	000	RECEIPTS FROM GIFTS	0.00	28,850.27	38,585.00	0.00	33,783.95	0.00	-100.00%	0.00
22	R	400	291	162212	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	3,602.85	0.00	-100.00%	0.00
22	R	400	291	162216	000	RECEIPTS FROM GIFTS	0.00	10,123.78	3,050.00	0.00	4,635.76	0.00	-100.00%	0.00
22	R	400	291	162218	000	RECEIPTS FROM GIFTS	0.00	1,105.00	1,520.00	0.00	235.00	0.00	-100.00%	0.00
22	R	400	291	162221	000	RECEIPTS FROM GIFTS	0.00	758.38	86.02	0.00	4,821.55	0.00	-100.00%	0.00
22	R	400	291	162224	000	RECEIPTS FROM GIFTS	0.00	4,413.07	2,382.50	0.00	6,813.70	0.00	-100.00%	0.00
22	R	400	291	162312	000	RECEIPTS FROM GIFTS	0.00	473.00	2,333.50	0.00	70.00	0.00	-100.00%	0.00
22	R	400	291	163310	000	RECEIPTS FROM GIFTS	0.00	37,498.12	38,253.10	0.00	46,309.65	0.00	-100.00%	0.00
22	R	400	291	163311	000	RECEIPTS FROM GIFTS	0.00	4,164.15	3,048.10	0.00	777.42	0.00	-100.00%	0.00
22	R	400	291	163312	000	RECEIPTS FROM GIFTS	0.00	15,366.85	14,000.20	0.00	14,039.39	0.00	-100.00%	0.00
22	R	400	291	213000	000	RECEIPTS FROM GIFTS	0.00	17.13	1,997.48	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
22	R	400	291	213900	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	1,844.00	0.00	-100.00%	0.00
22	R	400	291	219000	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	1,085.80	0.00	-100.00%	0.00
22	R	400	291	241000	000	RECEIPTS FROM GIFTS	0.00	10,824.37	1,551.91	0.00	20,492.06	0.00	-100.00%	0.00
22	R	400	291	253000	000	RECEIPTS FROM GIFTS	0.00	0.00	1,561.32	0.00	0.00	0.00	0.00%	0.00
22	R	---	291	-----	000	RECEIPTS FROM GIFTS	0.00	580,054.47	287,082.71	0.00	348,326.33	0.00	-100.00%	0.00
22	R	---	---	-----	000	*UNDESIGNATED PROJECT	0.00	580,054.47	287,082.71	0.00	348,326.33	0.00	-100.00%	0.00
22	-	---	---	-----	---	*DISTRICT ACTIVITY ACC	0.00	580,054.47	287,082.71	0.00	348,326.33	0.00	-100.00%	0.00

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Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
27	R	800	110	411000	000	TRANSFER FRM FUND 10	2,674,714.18	2,932,955.29	3,510,665.13	3,655,345.00	3,442,594.42	3,889,389.00	12.98%	3,624,800.00
27	R	---	110	-----	000	TRANSFER FRM FUND 10	2,674,714.18	2,932,955.29	3,510,665.13	3,655,345.00	3,442,594.42	3,889,389.00	12.98%	3,624,800.00
27	R	800	316	150000	000	TRANSIT OF STATE AID	0.00	7,442.00	6,564.00	6,000.00	0.00	6,000.00	0.00%	6,000.00
27	R	---	316	-----	000	TRANSIT OF STATE AID	0.00	7,442.00	6,564.00	6,000.00	0.00	6,000.00	0.00%	6,000.00
27	R	800	347	150000	000	SP.ED.OPEN ENROLMENT	2,921.50	22,360.77	38,059.25	0.00	28,824.19	94,400.00	227.50%	0.00
27	R	---	347	-----	000	SP.ED.OPEN ENROLMENT	2,921.50	22,360.77	38,059.25	0.00	28,824.19	94,400.00	227.50%	0.00
27	R	800	516	150000	000	HNDCPD. AID VIA CESA	13,967.80	10,674.32	7,311.13	15,000.00	8,723.11	8,000.00	-8.29%	8,000.00
27	R	---	516	-----	000	HNDCPD. AID VIA CESA	13,967.80	10,674.32	7,311.13	15,000.00	8,723.11	8,000.00	-8.29%	8,000.00
27	R	800	611	150000	000	HANDICAPPED AID	1,058,772.00	1,080,241.00	1,141,647.00	1,243,087.00	1,231,634.00	1,210,779.00	-1.69%	1,304,195.00
27	R	---	611	-----	000	HANDICAPPED AID	1,058,772.00	1,080,241.00	1,141,647.00	1,243,087.00	1,231,634.00	1,210,779.00	-1.69%	1,304,195.00
27	R	800	625	150000	000	HIGH COST SP.ED. AID	396.00	0.00	0.00	0.00	0.00	20,000.00	0.00%	20,000.00
27	R	---	625	-----	000	HIGH COST SP.ED. AID	396.00	0.00	0.00	0.00	0.00	20,000.00	0.00%	20,000.00
27	R	800	711	150000	000	HIGH COST SP.ED. AID	7,068.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	R	---	711	-----	000	HIGH COST SP.ED. AID	7,068.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	R	800	780	500000	000	FEDERAL AID THRU STATE	256,778.33	226,412.62	114,163.91	128,375.00	190,904.91	185,000.00	-3.09%	130,000.00
27	R	---	780	-----	000	FEDERAL AID THRU STATE	256,778.33	226,412.62	114,163.91	128,375.00	190,904.91	185,000.00	-3.09%	130,000.00
27	R	---	---	-----	000	*UNDESIGNATED PROJECT	4,014,617.81	4,280,086.00	4,818,410.42	5,047,807.00	4,902,680.63	5,413,568.00	10.42%	5,092,995.00
27	R	800	291	500000	019	RECEIPTS FROM GIFTS	0.00	0.00	1,800.00	0.00	0.00	0.00	0.00%	0.00
27	R	---	291	-----	019	RECEIPTS FROM GIFTS	0.00	0.00	1,800.00	0.00	0.00	0.00	0.00%	0.00
27	R	---	---	-----	019	*SP.ED.NON-AIDED COST	0.00	0.00	1,800.00	0.00	0.00	0.00	0.00%	0.00
27	R	800	730	150000	341	SPECIAL PROJ. GRANTS	602,782.26	612,469.29	420,389.32	501,067.00	520,399.04	531,502.00	2.13%	503,242.00
27	R	---	730	-----	341	SPECIAL PROJ. GRANTS	602,782.26	612,469.29	420,389.32	501,067.00	520,399.04	531,502.00	2.13%	503,242.00
27	R	---	---	-----	341	*IDEA FLOW THROUGH	602,782.26	612,469.29	420,389.32	501,067.00	520,399.04	531,502.00	2.13%	503,242.00
27	R	800	730	500000	342	SPECIAL PROJ. GRANTS	0.00	1,568.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	R	---	730	-----	342	SPECIAL PROJ. GRANTS	0.00	1,568.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	R	---	---	-----	342	*SECLUSION & RESTRAINT	0.00	1,568.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
27	R	800	730	500000	347	SPECIAL PROJ. GRANTS	13,747.09	12,104.31	10,760.36	11,573.00	11,344.94	11,100.00	-2.16%	13,782.00
27	R	---	730	-----	347	SPECIAL PROJ. GRANTS	13,747.09	12,104.31	10,760.36	11,573.00	11,344.94	11,100.00	-2.16%	13,782.00
27	R	---	---	-----	347	*IDEA PRESCHOOL ENTITL	13,747.09	12,104.31	10,760.36	11,573.00	11,344.94	11,100.00	-2.16%	13,782.00
27	R	800	730	500000	813	SPECIAL PROJ. GRANTS	32,996.10	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	R	---	730	-----	813	SPECIAL PROJ. GRANTS	32,996.10	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	R	---	---	-----	813	*ARRA-IDEA FLOW THROUG	32,996.10	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	R	800	730	500000	819	SPECIAL PROJ. GRANTS	20.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	R	---	730	-----	819	SPECIAL PROJ. GRANTS	20.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	R	---	---	-----	819	*ARRA-IDEA PRESCHOOL E	20.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	-	---	---	-----	---	*SPECIAL ED. & RELATED	4,664,163.26	4,906,227.60	5,251,360.10	5,560,447.00	5,434,424.61	5,956,170.00	9.60%	5,610,019.00

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Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
38	R	800	110	411000	000	TRANSFER FRM FUND 10	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
38	R	---	110	-----	000	TRANSFER FRM FUND 10	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
38	R	800	211	500000	000	TAXES (CURRENT YEAR)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
38	R	---	211	-----	000	TAXES (CURRENT YEAR)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
38	R	800	280	500000	000	INTEREST ON INVEST.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
38	R	---	280	-----	000	INTEREST ON INVEST.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
38	R	800	873	500000	000	LONG-TERM LOANS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
38	R	---	873	-----	000	LONG-TERM LOANS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
38	R	---	---	-----	000	*UNDESIGNATED PROJECT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
38	-	---	---	-----	---	*NON-REFERENDUM DEBT S	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

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Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
39	R	800	211	281000	000	TAXES (CURRENT YEAR)	2,545,783.00	3,193,998.00	3,240,634.00	2,011,683.00	2,011,683.00	2,009,288.00	-0.12%	2,009,288.00
39	R	---	211	-----	000	TAXES (CURRENT YEAR)	2,545,783.00	3,193,998.00	3,240,634.00	2,011,683.00	2,011,683.00	2,009,288.00	-0.12%	2,009,288.00
39	R	800	280	281000	000	INTEREST ON INVEST.	2,333.49	2,581.28	2,616.58	2,500.00	2,142.20	2,500.00	16.70%	2,500.00
39	R	---	280	-----	000	INTEREST ON INVEST.	2,333.49	2,581.28	2,616.58	2,500.00	2,142.20	2,500.00	16.70%	2,500.00
39	R	800	875	282000	000	LONG-TERM BONDS	0.00	0.00	0.00	0.00	7,510,000.00	0.00	-100.00%	0.00
39	R	---	875	-----	000	LONG-TERM BONDS	0.00	0.00	0.00	0.00	7,510,000.00	0.00	-100.00%	0.00
39	R	800	879	282000	000	PREM/ACRUED INTEREST	0.00	0.00	0.00	0.00	247,592.70	0.00	-100.00%	0.00
39	R	---	879	-----	000	PREM/ACRUED INTEREST	0.00	0.00	0.00	0.00	247,592.70	0.00	-100.00%	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	2,548,116.49	3,196,579.28	3,243,250.58	2,014,183.00	9,771,417.90	2,011,788.00	-79.41%	2,011,788.00
39	-	---	---	-----	---	*REFERENDUM APPROVED D	2,548,116.49	3,196,579.28	3,243,250.58	2,014,183.00	9,771,417.90	2,011,788.00	-79.41%	2,011,788.00

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Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	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	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	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	13,490.75	11,586.40	10,987.00	13,000.00	12,344.05	15,000.00	21.52%	15,000.00
50	R	800	251	257210	000	PUPIL LUNCH RECEIPTS	146,180.74	146,478.77	161,829.91	145,000.00	130,131.77	120,000.00	-7.79%	120,000.00
50	R	800	251	257220	000	PUPIL LUNCH RECEIPTS	427,288.13	396,254.47	395,940.78	410,000.00	383,283.21	395,000.00	3.06%	415,000.00
50	R	800	251	257240	000	PUPIL LUNCH RECEIPTS	30,566.50	32,445.55	37,318.20	42,000.00	35,181.87	43,095.00	22.49%	43,000.00
50	R	---	251	-----	000	PUPIL LUNCH RECEIPTS	617,526.12	586,765.19	606,075.89	610,000.00	560,940.90	573,095.00	2.17%	593,000.00
50	R	800	252	257200	000	ADULT LUNCH RECEIPTS	5,329.15	4,497.70	1,263.35	5,000.00	301.17	3,500.00	1,062.13%	3,500.00
50	R	800	252	257220	000	ADULT LUNCH RECEIPTS	19,245.40	16,035.85	14,801.00	15,000.00	13,592.43	15,000.00	10.36%	15,000.00
50	R	---	252	-----	000	ADULT LUNCH RECEIPTS	24,574.55	20,533.55	16,064.35	20,000.00	13,893.60	18,500.00	33.15%	18,500.00
50	R	800	259	257205	000	OTH FOOD SRVC SALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	R	800	259	257210	000	OTH FOOD SRVC SALES	7,307.54	0.00	0.00	5,000.00	145.32	0.00	-100.00%	0.00
50	R	800	259	257220	000	OTH FOOD SRVC SALES	35,940.25	26,859.35	25,680.17	26,000.00	25,547.11	25,000.00	-2.14%	25,000.00
50	R	800	259	257240	000	OTH FOOD SRVC SALES	216.70	0.00	0.00	1,000.00	545.00	0.00	-100.00%	0.00
50	R	800	259	257250	000	OTH FOOD SRVC SALES	9,090.52	15,177.01	17,940.50	12,000.00	12,913.60	10,000.00	-22.56%	10,000.00
50	R	---	259	-----	000	OTH FOOD SRVC SALES	52,555.01	42,036.36	43,620.67	44,000.00	39,151.03	35,000.00	-10.60%	35,000.00
50	R	800	280	257220	000	INTEREST ON INVEST.	525.60	409.94	327.00	400.00	300.56	250.00	-16.82%	0.00
50	R	---	280	-----	000	INTEREST ON INVEST.	525.60	409.94	327.00	400.00	300.56	250.00	-16.82%	0.00
50	R	800	617	257200	000	STATE FOOD SERV. AID	5,193.67	4,965.08	4,911.90	5,000.00	4,547.75	5,000.00	9.94%	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	13,352.88	13,821.44	13,873.92	13,000.00	14,334.12	14,000.00	-2.33%	14,000.00
50	R	800	617	257240	000	STATE FOOD SERV. AID	6,223.19	4,498.89	4,954.11	5,000.00	7,377.52	5,000.00	-32.23%	5,000.00
50	R	---	617	-----	000	STATE FOOD SERV. AID	24,769.74	23,285.41	23,739.93	23,000.00	26,259.39	24,000.00	-8.60%	24,000.00
50	R	800	714	257220	000	DONATED COMMODITIES	84,172.77	77,360.33	81,885.34	78,439.00	96,384.77	79,000.00	-18.04%	79,000.00
50	R	---	714	-----	000	DONATED COMMODITIES	84,172.77	77,360.33	81,885.34	78,439.00	96,384.77	79,000.00	-18.04%	79,000.00
50	R	800	717	257200	000	FED. FOOD SERV. AID	75,482.86	77,698.31	80,194.59	75,000.00	82,088.38	75,000.00	-8.64%	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	481,092.09	496,967.48	515,299.01	490,000.00	498,433.03	500,000.00	0.31%	500,000.00
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	556,574.95	574,665.79	595,493.60	565,000.00	580,521.41	575,000.00	-0.95%	575,000.00
50	R	800	791	500000	000	DIRECT FEDERAL AID	0.00	0.00	0.00	0.00	1,000.00	0.00	-100.00%	0.00
50	R	---	791	-----	000	DIRECT FEDERAL AID	0.00	0.00	0.00	0.00	1,000.00	0.00	-100.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
72	R	800	280	500000	000	INTEREST ON INVEST.	-18.88	157.95	353.26	300.00	213.44	300.00	40.55%	300.00
72	R	---	280	-----	000	INTEREST ON INVEST.	-18.88	157.95	353.26	300.00	213.44	300.00	40.55%	300.00
72	R	800	291	500000	000	RECEIPTS FROM GIFTS	6,700.00	10,000.00	5,000.00	0.00	0.00	0.00	0.00%	0.00
72	R	---	291	-----	000	RECEIPTS FROM GIFTS	6,700.00	10,000.00	5,000.00	0.00	0.00	0.00	0.00%	0.00
72	R	---	---	-----	000	*UNDESIGNATED PROJECT	6,681.12	10,157.95	5,353.26	300.00	213.44	300.00	40.55%	300.00
72	-	---	---	-----	---	*EXPENDABLE TRUST FUND	6,681.12	10,157.95	5,353.26	300.00	213.44	300.00	40.55%	300.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
73	R	800	280	500000	000	INTEREST ON INVEST.	1,906.68	2,643.43	3,198.55	2,500.00	3,761.78	3,200.00	-14.93%	3,200.00
73	R	---	280	-----	000	INTEREST ON INVEST.	1,906.68	2,643.43	3,198.55	2,500.00	3,761.78	3,200.00	-14.93%	3,200.00
73	R	800	951	500000	000	CONTRIB.TO TRUST FD.	1,041,528.00	1,052,194.00	1,083,413.99	1,336,828.00	1,031,230.15	1,137,135.00	10.27%	1,224,559.00
73	R	---	951	-----	000	CONTRIB.TO TRUST FD.	1,041,528.00	1,052,194.00	1,083,413.99	1,336,828.00	1,031,230.15	1,137,135.00	10.27%	1,224,559.00
73	R	800	952	500000	000	OPEB RETIREE CONTRIBUT	0.00	0.00	83,385.77	0.00	85,826.45	86,103.00	0.32%	0.00
73	R	---	952	-----	000	OPEB RETIREE CONTRIBUT	0.00	0.00	83,385.77	0.00	85,826.45	86,103.00	0.32%	0.00
73	R	800	957	500000	000	UNREALIZED GAINS ON IN	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
73	R	---	957	-----	000	UNREALIZED GAINS ON IN	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
73	R	---	---	-----	000	*UNDESIGNATED PROJECT	1,043,434.68	1,054,837.43	1,169,998.31	1,339,328.00	1,120,818.38	1,226,438.00	9.42%	1,227,759.00
73	-	---	---	-----	---	*EMPLOYEE BENEFIT FUND	1,043,434.68	1,054,837.43	1,169,998.31	1,339,328.00	1,120,818.38	1,226,438.00	9.42%	1,227,759.00

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Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
80	R	800	211	500000	000	TAXES (CURRENT YEAR)	52,695.00	58,384.00	58,384.00	58,384.00	58,384.00	26,096.00	-55.30%	58,384.00
80	R	---	211	-----	000	TAXES (CURRENT YEAR)	52,695.00	58,384.00	58,384.00	58,384.00	58,384.00	26,096.00	-55.30%	58,384.00
80	R	800	272	340000	000	COMMUNITY SERVIC FEE	26,810.30	34,183.37	23,814.75	22,000.00	25,021.71	22,000.00	-12.08%	22,000.00
80	R	---	272	-----	000	COMMUNITY SERVIC FEE	26,810.30	34,183.37	23,814.75	22,000.00	25,021.71	22,000.00	-12.08%	22,000.00
80	R	800	971	340000	000	REFUND OF PRIOR YEAR E	413.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
80	R	---	971	-----	000	REFUND OF PRIOR YEAR E	413.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
80	R	---	---	-----	000	*UNDESIGNATED PROJECT	79,918.30	92,567.37	82,198.75	80,384.00	83,405.71	48,096.00	-42.33%	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	79,918.30	92,567.37	82,198.75	80,384.00	83,405.71	48,096.00	-42.33%	80,384.00

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Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
95	R	800	630	500000	387	SPECIAL PROJ. GRANTS	0.00	0.00	23,559.29	0.00	0.00	0.00	0.00%	0.00
95	R	---	630	-----	387	SPECIAL PROJ. GRANTS	0.00	0.00	23,559.29	0.00	0.00	0.00	0.00%	0.00
95	R	---	---	-----	387	*PEER REVIEW - MENTOR	0.00	0.00	23,559.29	0.00	0.00	0.00	0.00%	0.00
95	R	800	730	122000	391	SPECIAL PROJ. GRANTS	30,025.24	34,660.27	30,578.85	67,535.00	38,546.63	0.00	-100.00%	21,212.00
95	R	---	730	-----	391	SPECIAL PROJ. GRANTS	30,025.24	34,660.27	30,578.85	67,535.00	38,546.63	0.00	-100.00%	21,212.00
95	R	---	---	-----	391	*TITLE III-A ENGLISH L	30,025.24	34,660.27	30,578.85	67,535.00	38,546.63	0.00	-100.00%	21,212.00
95	R	403	317	130000	603	TRANSIT OF FED. AIDS	21,382.22	19,311.24	20,490.00	16,823.00	16,368.56	19,747.00	20.64%	19,747.00
95	R	---	317	-----	603	TRANSIT OF FED. AIDS	21,382.22	19,311.24	20,490.00	16,823.00	16,368.56	19,747.00	20.64%	19,747.00
95	R	---	---	-----	603	*CARL PERKINS GRANT	21,382.22	19,311.24	20,490.00	16,823.00	16,368.56	19,747.00	20.64%	19,747.00
95	-	---	---	-----	---	*COOP PROGRAMS-FISCAL	51,407.46	53,971.51	74,628.14	84,358.00	54,915.19	19,747.00	-64.04%	40,959.00

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Fd	T	Loc	Obj	Func	Prj	Object	2011-12 FY Activity	2012-13 FY Activity	2013-14 FY Activity	2014-15 Revised Budget	2014-15 FY Activity	2015-16 ORIG	15/16ORIG v. 14/15	2015-16 PRELIM
Grand Revenue Totals							38,878,146.59	41,010,509.63	42,334,100.32	42,641,387.00	50,345,664.28	42,926,196.00	-14.74%	42,111,669.00

Number of Accounts: 248

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

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	100	411	110000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	100	440	110000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	100	450	110000	000	MATERIALS FOR RESALE	1,310.34	562.33	1,942.35	1,400.00	1,027.18	1,400.00	36.30%	1,400.00
10	E	100	551	110000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	100	---	110000	000	*UNDIFFER. CURRICULUM	1,310.34	562.33	1,942.35	1,400.00	1,027.18	1,400.00	36.30%	1,400.00
10	E	100	171	124000	000	TEACHER SALARIES	0.00	0.00	0.00	55,028.00	55,027.92	55,919.00	1.62%	55,853.00
10	E	100	212	124000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	3,797.00	3,778.57	3,747.00	-0.84%	3,742.00
10	E	100	222	124000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	4,038.00	4,042.09	4,094.00	1.28%	4,089.00
10	E	100	230	124000	000	LIFE INSURANCE	0.00	0.00	0.00	105.00	106.56	108.00	1.35%	107.00
10	E	100	241	124000	000	MEDICAL INSURANCE	0.00	0.00	0.00	15,548.00	15,547.68	16,713.00	7.50%	16,714.00
10	E	100	243	124000	000	DENTAL INSURANCE	0.00	0.00	0.00	1,105.00	1,105.44	1,205.00	9.01%	1,128.00
10	E	100	249	124000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	2,280.00	2,974.01	2,280.00	-23.34%	2,280.00
10	E	100	251	124000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	206.00	208.50	213.00	2.16%	209.00
10	E	100	---	124000	000	*MATHEMATICS INSTRUCT	0.00	0.00	0.00	82,107.00	82,790.77	84,279.00	1.80%	84,122.00
10	E	100	411	125510	000	GENERAL SUPPLIES	998.52	792.24	999.69	1,652.00	1,650.89	2,152.00	30.35%	2,152.00
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	998.52	792.24	999.69	1,652.00	1,650.89	2,152.00	30.35%	2,152.00
10	E	100	411	125520	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	100	---	125520	000	*ORCHESTRA INSTRUCT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	100	419	142700	000	OTHER SUPPLIES	1,100.00	1,100.00	2,462.50	1,100.00	633.00	1,100.00	73.78%	1,100.00
10	E	100	---	142700	000	*SCHOOL SAFETY INSTR.	1,100.00	1,100.00	2,462.50	1,100.00	633.00	1,100.00	73.78%	1,100.00
10	E	100	323	253000	000	OPERATIONAL SERVICES	997.90	1,207.00	999.35	1,344.00	1,343.66	1,344.00	0.03%	1,344.00
10	E	100	---	253000	000	*OPERATION OF PLANT	997.90	1,207.00	999.35	1,344.00	1,343.66	1,344.00	0.03%	1,344.00
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	-660.30	999.50	-566.00	0.00	0.00	0.00	0.00%	0.00
10	E	100	---	256770	000	*FIELD-TRIP TRANSPORT	-660.30	999.50	-566.00	0.00	0.00	0.00	0.00%	0.00
10	E	100	382	431000	000	INTERDIST.PAYMT.SRVC	0.00	0.00	0.00	0.00	15,512.00	0.00	-100.00%	20,000.00
10	E	100	---	431000	000	*TUITION N/OPEN ENROL	0.00	0.00	0.00	0.00	15,512.00	0.00	-100.00%	20,000.00
10	E	100	---	-----	000	*ALL ELEMENTARY	3,746.46	4,661.07	5,837.89	87,603.00	102,957.50	90,275.00	-12.32%	110,118.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	101	171	110000	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	20,903.00	0.00%	18,000.00
10	E	101	197	110000	000	TEACHER AIDE SALARY	0.00	137.56	0.00	0.00	0.00	0.00	0.00%	5,616.00
10	E	101	212	110000	000	EMPLR SHARE RETIREMT	0.00	8.12	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	101	222	110000	000	EMPLR SHARE SOC.SEC.	0.00	9.65	0.00	0.00	0.00	1,599.00	0.00%	1,807.00
10	E	101	310	110000	000	PERSONAL SERVICES	0.00	0.00	1,547.45	370.00	365.40	0.00	-100.00%	200.00
10	E	101	411	110000	000	GENERAL SUPPLIES	9,652.95	11,474.56	3,811.71	7,953.00	3,941.82	5,450.00	38.26%	7,000.00
10	E	101	440	110000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	101	551	110000	000	ADDITIONAL EQUIPMENT	0.00	949.98	0.00	1,199.00	1,199.00	5,550.00	362.89%	0.00
10	E	101	---	110000	000	*UNDIFFER. CURRICULUM	9,652.95	12,579.87	5,359.16	9,522.00	5,506.22	33,502.00	508.44%	32,623.00
10	E	101	199	221300	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	101	211	221300	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	101	212	221300	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	101	222	221300	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	101	310	221300	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	200.00	0.00%	4,000.00
10	E	101	342	221300	000	EMPLOYEE TRAVEL	2,654.12	2,360.50	3,993.94	4,300.00	0.00	0.00	0.00%	0.00
10	E	101	---	221300	000	*INSTR.STAFF TRAINING	2,654.12	2,360.50	3,993.94	4,300.00	0.00	200.00	0.00%	4,000.00
10	E	101	172	223900	000	OTHER CERT. SALARIES	31,249.64	32,536.88	33,089.05	32,242.00	32,241.63	32,764.00	1.62%	32,726.00
10	E	101	211	223900	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	101	212	223900	000	EMPLR SHARE RETIREMT	1,906.48	2,161.60	2,363.22	2,335.00	2,305.64	2,302.00	-0.16%	2,299.00
10	E	101	222	223900	000	EMPLR SHARE SOC.SEC.	2,361.41	2,445.72	2,489.16	2,503.00	2,469.63	2,536.00	2.69%	2,533.00
10	E	101	230	223900	000	LIFE INSURANCE	59.52	62.28	53.00	62.00	67.42	64.00	-5.07%	62.00
10	E	101	241	223900	000	MEDICAL INSURANCE	8,160.00	8,771.76	8,836.96	7,774.00	8,978.88	8,356.00	-6.94%	8,357.00
10	E	101	243	223900	000	DENTAL INSURANCE	607.68	575.52	527.56	553.00	624.66	602.00	-3.63%	563.00
10	E	101	249	223900	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	1,140.00	1,900.03	1,140.00	-40.00%	1,140.00
10	E	101	251	223900	000	LONG-TERM DISAB.INS.	117.68	122.01	103.76	121.00	132.20	125.00	-5.45%	122.00
10	E	101	342	223900	000	EMPLOYEE TRAVEL	1,318.63	1,260.00	1,260.00	1,260.00	1,378.40	1,260.00	-8.59%	1,260.00
10	E	101	411	223900	000	GENERAL SUPPLIES	1,767.68	36.00	0.00	250.00	90.73	250.00	175.54%	250.00
10	E	101	---	223900	000	*OTH.INST.STAFF COORD	47,548.72	47,971.77	48,722.71	48,240.00	50,189.22	49,399.00	-1.57%	49,312.00
10	E	101	167	241000	000	BLDG. PRINCIP.SALARY	3,499.92	3,499.92	3,499.92	3,500.00	3,499.92	0.00	-100.00%	0.00
10	E	101	211	241000	000	EMPLE SHARE RETIREMT	204.71	219.48	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	101	212	241000	000	EMPLR SHARE RETIREMT	204.71	219.48	238.80	239.00	241.56	0.00	-100.00%	0.00
10	E	101	222	241000	000	EMPLR SHARE SOC.SEC.	267.46	255.32	255.52	256.00	258.26	0.00	-100.00%	0.00
10	E	101	310	241000	000	PERSONAL SERVICES	2,798.22	1,025.88	1,717.85	5,200.00	1,973.55	1,900.00	-3.73%	1,900.00
10	E	101	342	241000	000	EMPLOYEE TRAVEL	105.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	101	411	241000	000	GENERAL SUPPLIES	43.70	185.97	277.65	1,000.00	288.23	0.00	-100.00%	0.00
10	E	101	551	241000	000	ADDITIONAL EQUIPMENT	0.00	199.50	0.00	200.00	0.00	0.00	0.00%	0.00
10	E	101	---	241000	000	*OFFICE OF BLDG PRINC	7,123.72	5,605.55	5,989.74	10,395.00	6,261.52	1,900.00	-69.66%	1,900.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	101	341	256710	000	PUPIL TRAVEL	22,044.29	32,476.16	26,076.66	23,246.00	23,037.39	39,614.00	71.96%	26,180.00
10	E	101	---	256710	000	*REG.PUPIL TRANSPORT.	22,044.29	32,476.16	26,076.66	23,246.00	23,037.39	39,614.00	71.96%	26,180.00
10	E	101	355	263300	000	TELEPHONE/TELEGRAPH	1,854.71	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	101	---	263300	000	*PUBLIC INFORMATION	1,854.71	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	101	370	431000	000	EDUCATIONAL SERVICES	529,073.10	504,999.88	443,700.00	415,421.00	435,296.14	392,995.00	-9.72%	390,061.00
10	E	101	---	431000	000	*TUITION N/OPEN ENROL	529,073.10	504,999.88	443,700.00	415,421.00	435,296.14	392,995.00	-9.72%	390,061.00
10	E	101	---	-----	000	*4-YR-OLD KINDERGARTN	619,951.61	605,993.73	533,842.21	511,124.00	520,290.49	517,610.00	-0.52%	504,076.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	102	148	110000	000	CASH-IN-LIEU-HEALTH IN	4,998.32	9,481.92	12,157.60	10,505.00	10,504.80	9,036.00	-13.98%	11,295.00
10	E	102	149	110000	000	CASH-IN-LIEU-DENTAL IN	292.40	332.16	332.16	320.00	318.72	174.00	-45.41%	326.00
10	E	102	171	110000	000	TEACHER SALARIES	702,208.44	711,685.17	722,005.63	707,624.00	704,623.76	661,826.00	-6.07%	715,194.00
10	E	102	197	110000	000	TEACHER AIDE SALARY	20,174.32	20,472.16	68,222.95	79,175.00	75,940.48	77,515.00	2.07%	77,421.00
10	E	102	211	110000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	212	110000	000	EMPLR SHARE RETIREMT	42,378.77	46,858.99	54,124.13	52,764.00	52,140.67	48,421.00	-7.13%	51,990.00
10	E	102	222	110000	000	EMPLR SHARE SOC.SEC.	53,327.10	54,561.18	59,560.27	59,228.00	59,072.57	55,639.00	-5.81%	59,858.00
10	E	102	230	110000	000	LIFE INSURANCE	1,367.76	1,405.83	1,443.06	1,388.00	1,409.20	1,325.00	-5.98%	1,407.00
10	E	102	241	110000	000	MEDICAL INSURANCE	156,892.26	157,891.68	162,133.96	124,384.00	125,988.16	133,704.00	6.12%	133,712.00
10	E	102	243	110000	000	DENTAL INSURANCE	14,141.94	13,913.74	14,963.52	14,365.00	14,514.60	15,665.00	7.93%	14,664.00
10	E	102	249	110000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	18,240.00	15,904.31	18,240.00	14.69%	18,240.00
10	E	102	251	110000	000	LONG-TERM DISAB.INS.	2,682.50	2,755.40	2,826.98	2,718.00	2,761.00	2,596.00	-5.98%	2,759.00
10	E	102	310	110000	000	PERSONAL SERVICES	198.50	0.00	480.00	200.00	342.00	200.00	-41.52%	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	12,100.26	12,157.45	11,531.11	13,142.83	11,733.27	12,760.00	8.75%	12,760.00
10	E	102	415	110000	000	FOOD	195.30	304.13	175.40	324.89	369.64	175.00	-52.66%	175.00
10	E	102	417	110000	000	PAPER	5,373.11	4,973.56	3,233.41	12,196.28	10,430.28	9,214.00	-11.66%	10,696.00
10	E	102	419	110000	000	OTHER SUPPLIES	1,576.06	323.07	310.08	600.00	291.55	0.00	-100.00%	0.00
10	E	102	434	110000	000	PERIODICALS	0.00	99.75	827.69	200.00	199.75	200.00	0.13%	200.00
10	E	102	435	110000	000	INSTR.COMPUTER SOFT.	100.00	940.00	271.11	300.00	1,019.84	300.00	-70.58%	300.00
10	E	102	440	110000	000	NON-CAPITAL EQUIP.	213.65	295.34	166.24	700.00	297.98	500.00	67.80%	500.00
10	E	102	551	110000	000	ADDITIONAL EQUIPMENT	2,891.85	5,353.00	5,732.18	4,510.00	189.50	13,382.00	6,961.74%	1,500.00
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	90.00	100.00	100.00	200.00	0.00	200.00	0.00%	200.00
10	E	102	---	110000	000	*UNDIFFER. CURRICULUM	1,021,202.54	1,043,904.53	1,120,597.48	1,103,085.00	1,088,052.08	1,061,072.00	-2.48%	1,113,397.00
10	E	102	198	120000	000	PARA-PRO WAGES	27,432.64	28,207.08	30,220.00	27,931.00	30,320.74	28,295.00	-6.68%	28,395.00
10	E	102	211	120000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	212	120000	000	EMPLR SHARE RETIREMT	1,215.62	1,324.65	1,551.12	1,453.00	1,559.87	1,431.00	-8.26%	1,429.00
10	E	102	222	120000	000	EMPLR SHARE SOC.SEC.	2,098.60	2,157.80	2,311.82	2,138.00	2,319.53	2,165.00	-6.66%	2,172.00
10	E	102	230	120000	000	LIFE INSURANCE	36.48	36.48	37.60	38.00	38.34	38.00	-0.89%	38.00
10	E	102	243	120000	000	DENTAL INSURANCE	1,215.12	1,151.04	1,151.04	1,105.00	1,105.44	1,205.00	9.01%	1,128.00
10	E	102	251	120000	000	LONG-TERM DISAB.INS.	72.00	72.00	73.76	75.00	75.00	75.00	0.00%	75.00
10	E	102	---	120000	000	*REGULAR CURRICULUM	32,070.46	32,949.05	35,345.34	32,740.00	35,418.92	33,209.00	-6.24%	33,237.00
10	E	102	411	121000	000	GENERAL SUPPLIES	1,196.26	1,439.67	1,477.41	1,337.00	1,143.01	1,337.00	16.97%	1,337.00
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	1,196.26	1,439.67	1,477.41	1,337.00	1,143.01	1,337.00	16.97%	1,337.00
10	E	102	411	122000	000	GENERAL SUPPLIES	4,913.76	3,404.77	4,582.57	3,870.00	3,820.13	3,500.00	-8.38%	3,500.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	102	---	122000	000	*ENGLISH LANG INSTRUC	4,913.76	3,404.77	4,582.57	3,870.00	3,820.13	3,500.00	-8.38%	3,500.00
10	E	102	171	122110	000	TEACHER SALARIES	42,193.44	43,120.46	43,636.56	44,291.00	44,290.55	45,008.00	1.62%	44,955.00
10	E	102	197	122110	000	TEACHER AIDE SALARY	56,542.31	69,179.44	95.06	0.00	0.00	0.00	0.00%	0.00
10	E	102	211	122110	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	212	122110	000	EMPLR SHARE RETIREMT	5,420.56	6,773.90	3,010.10	3,056.00	3,041.33	3,016.00	-0.83%	3,012.00
10	E	102	222	122110	000	EMPLR SHARE SOC.SEC.	7,431.63	8,457.00	3,214.90	3,260.00	3,289.56	3,304.00	0.44%	3,301.00
10	E	102	230	122110	000	LIFE INSURANCE	82.08	94.02	84.32	85.00	85.80	87.00	1.40%	86.00
10	E	102	241	122110	000	MEDICAL INSURANCE	12,239.76	13,157.76	14,460.48	11,661.00	11,660.88	12,535.00	7.50%	12,535.00
10	E	102	243	122110	000	DENTAL INSURANCE	911.28	1,438.80	863.28	829.00	829.20	904.00	9.02%	846.00
10	E	102	249	122110	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	2,280.00	1,139.50	1,710.00	50.07%	2,280.00
10	E	102	251	122110	000	LONG-TERM DISAB.INS.	160.32	183.93	165.04	166.00	167.64	171.00	2.00%	168.00
10	E	102	411	122110	000	GENERAL SUPPLIES	1,413.73	625.96	365.02	500.00	519.90	1,422.00	173.51%	500.00
10	E	102	434	122110	000	PERIODICALS	0.00	962.49	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	470	122110	000	WORKBOOKS--TEXTBOOKS	1,547.74	3,633.70	3,375.11	0.00	0.00	1,761.00	0.00%	0.00
10	E	102	---	122110	000	*READING INSTRUCTION	127,942.85	147,627.46	69,269.87	66,128.00	65,024.36	69,918.00	7.53%	67,683.00
10	E	102	470	122115	000	WORKBOOKS--TEXTBOOKS	0.00	462.87	68.00	200.00	124.90	0.00	-100.00%	0.00
10	E	102	---	122115	000	*REMEDIATION READING	0.00	462.87	68.00	200.00	124.90	0.00	-100.00%	0.00
10	E	102	199	124000	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	211	124000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	212	124000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	222	124000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	411	124000	000	GENERAL SUPPLIES	76.55	10,502.49	14,292.50	5,200.00	5,290.54	556.00	-89.49%	5,000.00
10	E	102	470	124000	000	WORKBOOKS--TEXTBOOKS	3,997.43	3,512.16	0.00	0.00	0.00	3,844.00	0.00%	0.00
10	E	102	---	124000	000	*MATHEMATICS INSTRUCT	4,073.98	14,014.65	14,292.50	5,200.00	5,290.54	4,400.00	-16.83%	5,000.00
10	E	102	148	125400	000	CASH-IN-LIEU-HEALTH IN	0.00	2,133.36	2,344.56	0.00	0.00	0.00	0.00%	0.00
10	E	102	149	125400	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	171	125400	000	TEACHER SALARIES	37,079.00	31,820.10	32,131.80	32,614.00	32,614.20	36,825.00	12.91%	37,876.00
10	E	102	211	125400	000	EMPLE SHARE RETIREMT	74.12	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	212	125400	000	EMPLR SHARE RETIREMT	2,174.44	2,036.84	2,211.75	2,250.00	2,239.57	2,467.00	10.16%	2,218.00
10	E	102	222	125400	000	EMPLR SHARE SOC.SEC.	2,750.75	2,602.76	2,637.60	2,389.00	2,389.66	2,797.00	17.05%	2,418.00
10	E	102	230	125400	000	LIFE INSURANCE	75.40	59.82	61.84	62.00	62.88	72.00	14.50%	63.00
10	E	102	241	125400	000	MEDICAL INSURANCE	6,406.16	-494.56	0.00	5,088.00	5,088.48	6,078.00	19.45%	5,470.00
10	E	102	243	125400	000	DENTAL INSURANCE	509.28	446.64	446.64	429.00	428.88	468.00	9.12%	437.00
10	E	102	249	125400	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	1,140.00	0.00	1,140.00	0.00%	1,140.00
10	E	102	251	125400	000	LONG-TERM DISAB.INS.	147.42	117.48	121.60	122.00	123.60	140.00	13.27%	124.00
10	E	102	411	125400	000	GENERAL SUPPLIES	299.67	245.89	284.59	300.00	46.46	300.00	545.72%	300.00

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10	E	102	434	125400	000	PERIODICALS	107.25	126.70	127.20	125.00	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	49,623.49	39,095.03	40,367.58	44,519.00	43,120.93	50,412.00	16.91%	50,171.00
10	E	102	411	126000	000	GENERAL SUPPLIES	11,402.75	658.50	615.48	630.00	586.68	500.00	-14.77%	500.00
10	E	102	---	126000	000	*SCIENCE INSTRUCTION	11,402.75	658.50	615.48	630.00	586.68	500.00	-14.77%	500.00
10	E	102	411	127000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	440	127000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	---	127000	000	*SOCIAL STUDIES INSTR	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	197	129000	000	TEACHER AIDE SALARY	10,755.00	2,154.88	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	211	129000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	212	129000	000	EMPLR SHARE RETIREMT	635.00	77.97	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	222	129000	000	EMPLR SHARE SOC.SEC.	823.00	164.85	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	---	129000	000	*OTH. REGULAR CURRIC.	12,213.00	2,397.70	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	470	141000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	---	141000	000	*HEALTH INSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	171	143000	000	TEACHER SALARIES	54,979.92	56,190.96	56,859.00	57,712.00	57,712.00	58,647.00	1.62%	58,578.00
10	E	102	211	143000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	212	143000	000	EMPLR SHARE RETIREMT	3,225.36	3,596.60	3,913.81	3,982.00	3,962.94	3,929.00	-0.86%	3,925.00
10	E	102	222	143000	000	EMPLR SHARE SOC.SEC.	3,766.74	3,850.52	3,946.53	4,183.00	4,195.36	4,107.00	-2.11%	4,236.00
10	E	102	230	143000	000	LIFE INSURANCE	106.32	107.31	109.92	110.00	111.48	114.00	2.26%	112.00
10	E	102	241	143000	000	MEDICAL INSURANCE	16,319.76	17,543.52	19,280.64	15,548.00	15,547.68	16,713.00	7.50%	16,714.00
10	E	102	243	143000	000	DENTAL INSURANCE	1,215.12	1,151.04	1,151.04	1,105.00	1,105.44	1,205.00	9.01%	1,128.00
10	E	102	249	143000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	2,280.00	3,705.57	2,280.00	-38.47%	2,280.00
10	E	102	251	143000	000	LONG-TERM DISAB.INS.	209.04	210.57	215.20	216.00	218.58	223.00	2.02%	219.00
10	E	102	411	143000	000	GENERAL SUPPLIES	726.62	316.35	783.46	922.00	1,313.87	950.00	-27.69%	950.00
10	E	102	440	143000	000	NON-CAPITAL EQUIP.	383.48	194.00	315.46	28.00	0.00	0.00	0.00%	0.00
10	E	102	551	143000	000	ADDITIONAL EQUIPMENT	0.00	538.42	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	561	143000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	250.00	0.00	250.00	0.00%	250.00
10	E	102	943	143000	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	---	143000	000	*PHYSICAL EDUCATION	80,932.36	83,699.29	86,575.06	86,336.00	87,872.92	88,418.00	0.62%	88,392.00
10	E	102	178	163310	000	TEACHER'S ADDITIVE	751.20	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	212	163310	000	EMPLR SHARE RETIREMT	44.16	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	222	163310	000	EMPLR SHARE SOC.SEC.	55.59	0.12	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	---	163310	000	*VOCAL ENSEMBLE	850.95	0.12	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	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	100.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	411	213000	000	GENERAL SUPPLIES	71.17	136.54	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	---	213000	000	*GUIDANCE SERVICES	171.17	136.54	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	172	221300	000	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	195	221300	000	SUBST.TEACHER SALARY	0.00	0.00	0.00	1,000.00	0.00	600.00	0.00%	800.00
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	3.36	0.00	-100.00%	0.00
10	E	102	222	221300	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	3.64	0.00	-100.00%	0.00
10	E	102	342	221300	000	EMPLOYEE TRAVEL	1,770.76	849.30	1,623.97	800.00	815.65	800.00	-1.92%	600.00
10	E	102	---	221300	000	*INSTR.STAFF TRAINING	1,770.76	849.30	1,623.97	1,800.00	822.65	1,400.00	70.18%	1,400.00
10	E	102	173	222200	000	LIBRARIAN SALARIES	56,128.50	57,361.66	58,046.76	58,315.00	58,314.72	59,260.00	1.62%	59,190.00
10	E	102	197	222200	000	TEACHER AIDE SALARY	10,411.70	10,839.98	10,708.85	10,746.00	10,967.42	12,484.00	13.83%	12,468.00
10	E	102	211	222200	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	212	222200	000	EMPLR SHARE RETIREMT	3,903.26	4,362.78	4,730.82	4,766.00	4,758.52	4,806.00	1.00%	4,802.00
10	E	102	222	222200	000	EMPLR SHARE SOC.SEC.	4,810.64	4,932.09	4,945.97	5,026.00	5,050.06	5,213.00	3.23%	5,206.00
10	E	102	230	222200	000	LIFE INSURANCE	128.16	129.04	132.00	133.00	133.26	135.00	1.31%	133.00
10	E	102	241	222200	000	MEDICAL INSURANCE	24,479.72	26,315.28	28,920.96	23,322.00	23,321.52	25,070.00	7.50%	25,070.00
10	E	102	243	222200	000	DENTAL INSURANCE	1,822.76	1,726.56	1,726.56	1,657.00	1,658.16	1,806.00	8.92%	1,692.00
10	E	102	249	222200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	3,420.00	1,355.35	3,420.00	152.33%	3,420.00
10	E	102	251	222200	000	LONG-TERM DISAB.INS.	251.24	253.28	258.71	260.00	260.94	265.00	1.56%	261.00
10	E	102	411	222200	000	GENERAL SUPPLIES	1,064.87	994.06	660.99	1,000.00	731.88	1,000.00	36.63%	1,000.00
10	E	102	432	222200	000	LIBRARY BOOKS	8,601.97	6,720.26	8,021.30	7,671.17	7,669.58	6,000.00	-21.77%	6,000.00
10	E	102	433	222200	000	NEWSPAPERS	85.80	0.00	0.00	0.00	0.00	100.00	0.00%	100.00
10	E	102	434	222200	000	PERIODICALS	609.20	501.35	0.00	0.00	0.00	500.00	0.00%	500.00
10	E	102	435	222200	000	INSTR.COMPUTER SOFT.	1,700.00	1,427.13	1,547.12	1,900.00	1,720.08	1,900.00	10.46%	1,900.00
10	E	102	439	222200	000	OTHER MEDIA	323.38	573.90	946.98	1,350.00	1,354.00	600.00	-55.69%	600.00
10	E	102	440	222200	000	NON-CAPITAL EQUIP.	500.00	0.00	294.39	0.00	0.00	3,000.00	0.00%	3,000.00
10	E	102	551	222200	000	ADDITIONAL EQUIPMENT	1,743.15	159.00	3,437.66	3,000.00	1,780.44	0.00	-100.00%	0.00
10	E	102	---	222200	000	*SCHOOL LIBRARY	116,564.35	116,296.37	124,379.07	122,566.17	119,075.93	125,559.00	5.44%	125,342.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	102	431	222300	000	AUDIO-VISUAL MEDIA	27.97	0.00	0.00	200.00	0.00	600.00	0.00%	600.00
10	E	102	440	222300	000	NON-CAPITAL EQUIP.	304.50	681.98	571.44	900.00	818.66	500.00	-38.92%	500.00
10	E	102	561	222300	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	300.00	0.00	300.00	0.00%	300.00
10	E	102	---	222300	000	*AUDIOVISUAL SERVICES	332.47	681.98	571.44	1,400.00	818.66	1,400.00	71.01%	1,400.00
10	E	102	167	241000	000	BLDG. PRINCIP.SALARY	83,899.92	89,599.92	85,125.00	86,402.00	86,401.88	87,802.00	1.62%	87,698.00
10	E	102	196	241000	000	SECR./CLER. SALARIES	35,390.96	37,174.44	34,828.63	34,136.00	36,716.29	34,568.00	-5.85%	34,536.00
10	E	102	211	241000	000	EMPLE SHARE RETIREMT	4,964.19	5,310.12	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	212	241000	000	EMPLR SHARE RETIREMT	7,021.72	7,658.26	8,244.99	8,317.00	8,540.26	7,730.00	-9.49%	8,204.00
10	E	102	222	241000	000	EMPLR SHARE SOC.SEC.	8,918.55	9,191.20	8,674.98	8,751.00	9,034.13	8,401.00	-7.01%	8,855.00
10	E	102	230	241000	000	LIFE INSURANCE	231.12	231.44	233.84	236.00	237.70	244.00	2.65%	239.00
10	E	102	241	241000	000	MEDICAL INSURANCE	33,290.93	37,266.29	38,337.46	31,096.00	32,028.60	33,426.00	4.36%	33,428.00
10	E	102	243	241000	000	DENTAL INSURANCE	2,420.60	2,312.76	2,302.08	2,210.00	2,218.48	2,410.00	8.63%	2,256.00
10	E	102	249	241000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	4,560.00	4,139.72	4,560.00	10.15%	4,560.00
10	E	102	251	241000	000	LONG-TERM DISAB.INS.	437.41	417.92	422.44	426.00	429.16	439.00	2.29%	431.00
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	76.24	0.00	0.00	0.00	0.00%	0.00
10	E	102	342	241000	000	EMPLOYEE TRAVEL	973.42	845.71	1,468.00	1,300.00	768.79	1,300.00	69.10%	1,300.00
10	E	102	411	241000	000	GENERAL SUPPLIES	469.50	532.43	222.49	130.00	23.88	400.00	1,575.04%	400.00
10	E	102	415	241000	000	FOOD	94.38	123.19	410.64	325.00	336.34	325.00	-3.37%	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	399.00	0.00	270.00	0.00	0.00	0.00%	0.00
10	E	102	941	241000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	942	241000	000	EMPLOYEE DUES/FEES	481.80	850.00	834.00	825.00	924.00	825.00	-10.71%	825.00
10	E	102	---	241000	000	*OFFICE OF BLDG PRINC	178,594.50	191,912.68	181,180.79	179,184.00	181,799.23	182,630.00	0.46%	183,257.00
10	E	102	113	253000	000	FULL-TIME (OVERTIME)	251.60	471.05	574.35	302.99	448.74	0.00	-100.00%	0.00
10	E	102	181	253000	000	CUSTODIAL SALARIES	54,357.49	56,563.40	54,051.89	53,053.00	49,504.51	53,973.00	9.03%	53,793.00
10	E	102	211	253000	000	EMPLE SHARE RETIREMT	3,194.40	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	212	253000	000	EMPLR SHARE RETIREMT	3,194.40	3,513.90	3,726.97	3,879.00	3,444.99	3,884.00	12.74%	3,815.00
10	E	102	222	253000	000	EMPLR SHARE SOC.SEC.	4,018.10	4,170.45	3,975.60	4,098.00	3,649.12	4,216.00	15.53%	4,137.00
10	E	102	230	253000	000	LIFE INSURANCE	52.48	95.32	104.10	109.00	82.83	113.00	36.42%	82.00
10	E	102	241	253000	000	MEDICAL INSURANCE	18,185.49	19,133.53	20,716.54	18,374.00	19,062.91	19,751.00	3.61%	19,752.00
10	E	102	243	253000	000	DENTAL INSURANCE	1,373.77	1,495.61	1,664.15	1,657.00	1,444.62	1,807.00	25.08%	1,692.00
10	E	102	249	253000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	2,850.00	1,755.44	2,850.00	62.35%	2,850.00
10	E	102	251	253000	000	LONG-TERM DISAB.INS.	206.90	204.87	204.04	213.00	188.35	220.00	16.80%	217.00
10	E	102	323	253000	000	OPERATIONAL SERVICES	1,524.44	266.70	190.00	714.00	180.00	714.00	296.67%	714.00
10	E	102	324	253000	000	MAINTENANCE SERVICES	0.00	167.50	0.00	0.00	180.52	0.00	-100.00%	0.00
10	E	102	331	253000	000	GAS FOR HEAT	1,298.15	1,095.02	1,431.76	1,479.00	1,176.21	1,215.00	3.30%	1,332.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	102	336	253000	000	ELCTCTY OTH THN HEAT	38,294.18	41,535.55	45,360.70	46,177.00	42,252.10	42,252.00	0.00%	47,501.00
10	E	102	337	253000	000	WATER	1,619.48	1,645.06	1,920.83	1,921.00	1,927.29	1,921.00	-0.33%	2,036.00
10	E	102	338	253000	000	SEWERAGE	1,914.56	1,723.92	1,747.50	1,748.00	1,557.50	1,558.00	0.03%	1,622.00
10	E	102	339	253000	000	GARBAGE COLLECTION	3,749.57	3,766.87	4,095.60	4,264.00	3,435.91	3,436.00	0.00%	3,580.00
10	E	102	411	253000	000	GENERAL SUPPLIES	7,941.92	7,368.23	13,497.95	8,000.00	6,742.42	8,000.00	18.65%	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	1,985.00	579.00	0.00	800.00	0.00	800.00	0.00%	800.00
10	E	102	---	253000	000	*OPERATION OF PLANT	143,161.93	143,795.98	153,261.98	149,638.99	137,033.46	146,710.00	7.06%	151,923.00
10	E	102	323	253001	000	OPERATIONAL SERVICES	4,764.27	4,052.18	8,202.17	6,578.68	6,792.92	6,000.00	-11.67%	6,000.00
10	E	102	---	253001	000	*B&G OPERATIONS AT SIT	4,764.27	4,052.18	8,202.17	6,578.68	6,792.92	6,000.00	-11.67%	6,000.00
10	E	102	324	254200	000	MAINTENANCE SERVICES	1,252.50	281.52	759.88	1,100.00	874.55	1,200.00	37.21%	1,200.00
10	E	102	---	254200	000	*SITE MAINTENANCE	1,252.50	281.52	759.88	1,100.00	874.55	1,200.00	37.21%	1,200.00
10	E	102	324	254300	000	MAINTENANCE SERVICES	6,922.01	5,176.38	7,947.66	5,718.33	4,790.50	6,500.00	35.69%	6,500.00
10	E	102	411	254300	000	GENERAL SUPPLIES	29.41	204.81	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	561	254300	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	---	254300	000	*BUILDING MAINTENANCE	6,951.42	5,381.19	7,947.66	5,718.33	4,790.50	6,500.00	35.69%	6,500.00
10	E	102	324	254301	000	MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	---	254301	000	*DIST.BLD.MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	324	254303	000	MAINTENANCE SERVICES	0.00	0.00	372.00	268.00	0.00	368.00	0.00%	368.00
10	E	102	---	254303	000	*MAINT. FOR RENTALS	0.00	0.00	372.00	268.00	0.00	368.00	0.00%	368.00
10	E	102	192	254900	000	SUMMER WORKERS WAGES	1,380.32	3,004.04	4,178.79	2,621.00	2,643.46	0.00	-100.00%	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	39.64	0.00	15.20	0.00	-100.00%	0.00
10	E	102	222	254900	000	EMPLR SHARE SOC.SEC.	105.59	229.81	319.68	239.00	202.22	239.00	18.19%	239.00
10	E	102	---	254900	000	*OTHER MAINTENANCE	1,485.91	3,233.85	4,538.11	2,860.00	2,860.88	239.00	-91.65%	2,860.00
10	E	102	341	256770	000	PUPIL TRAVEL	3,863.84	4,164.96	3,338.97	2,000.00	4,085.38	1,800.00	-55.94%	1,800.00
10	E	102	---	256770	000	*FIELD-TRIP TRANSPORT	3,863.84	4,164.96	3,338.97	2,000.00	4,085.38	1,800.00	-55.94%	1,800.00
10	E	102	355	263300	000	TELEPHONE/TELEGRAPH	1,378.63	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	---	263300	000	*PUBLIC INFORMATION	1,378.63	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	342	264400	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	102	---	264400	000	*SUPP-STAFF INSERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	---	-----	000	*BARRIE ELEMENTARY	1,806,714.15	1,840,440.19	1,859,367.33	1,817,159.17	1,789,408.63	1,786,572.00	-0.16%	1,845,267.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	104	148	110000	000	CASH-IN-LIEU-HEALTH IN	4,410.24	4,740.96	3,690.70	4,202.00	2,100.96	2,259.00	7.52%	2,259.00
10	E	104	149	110000	000	CASH-IN-LIEU-DENTAL IN	190.77	166.08	166.08	160.00	0.00	174.00	0.00%	0.00
10	E	104	171	110000	000	TEACHER SALARIES	629,433.90	658,076.91	669,745.43	644,228.00	636,930.20	625,683.00	-1.77%	653,892.00
10	E	104	197	110000	000	TEACHER AIDE SALARY	4,042.62	0.00	63,091.83	65,105.00	77,574.71	74,491.00	-3.98%	74,414.00
10	E	104	211	110000	000	EMPLE SHARE RETIREMT	74.12	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	212	110000	000	EMPLR SHARE RETIREMT	37,158.04	42,102.32	49,248.73	48,006.00	47,380.34	45,890.00	-3.15%	47,267.00
10	E	104	222	110000	000	EMPLR SHARE SOC.SEC.	46,908.35	48,827.70	54,098.83	52,558.00	52,814.43	51,570.00	-2.36%	53,697.00
10	E	104	230	110000	000	LIFE INSURANCE	1,214.24	1,267.86	1,306.18	1,267.00	1,289.70	1,333.00	3.36%	1,288.00
10	E	104	241	110000	000	MEDICAL INSURANCE	169,315.86	171,145.12	207,215.48	182,336.00	184,230.61	194,436.00	5.54%	196,010.00
10	E	104	243	110000	000	DENTAL INSURANCE	12,651.62	12,058.30	12,946.28	14,119.00	14,237.53	15,283.00	7.34%	14,410.00
10	E	104	249	110000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	27,360.00	30,176.94	27,360.00	-9.33%	27,360.00
10	E	104	251	110000	000	LONG-TERM DISAB.INS.	2,382.36	2,487.57	2,558.94	2,486.00	2,525.96	2,610.00	3.33%	2,523.00
10	E	104	310	110000	000	PERSONAL SERVICES	7.00	0.00	80.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	411	110000	000	GENERAL SUPPLIES	15,658.82	16,059.01	14,607.98	13,623.00	13,349.75	14,394.00	7.82%	11,986.00
10	E	104	415	110000	000	FOOD	0.00	10.80	0.00	0.00	33.22	600.00	1,706.14%	500.00
10	E	104	417	110000	000	PAPER	6,941.55	5,470.26	5,279.45	6,000.00	5,097.94	5,409.00	6.10%	4,000.00
10	E	104	419	110000	000	OTHER SUPPLIES	1,709.91	770.09	529.58	800.00	525.19	0.00	-100.00%	600.00
10	E	104	434	110000	000	PERIODICALS	1,594.05	1,437.32	1,567.69	2,050.00	1,515.77	247.00	-83.70%	2,000.00
10	E	104	435	110000	000	INSTR.COMPUTER SOFT.	0.00	600.00	800.00	1,380.00	1,380.00	0.00	-100.00%	0.00
10	E	104	470	110000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	551	110000	000	ADDITIONAL EQUIPMENT	9,086.64	3,359.25	1,040.85	3,562.00	3,561.08	20,122.00	465.05%	10,195.00
10	E	104	---	110000	000	*UNDIFFER. CURRICULUM	942,780.09	968,579.55	1,087,974.03	1,069,242.00	1,074,724.33	1,081,861.00	0.66%	1,102,401.00
10	E	104	198	120000	000	PARA-PRO WAGES	27,046.26	29,896.81	39,019.69	37,661.00	34,516.15	27,297.00	-20.92%	34,710.00
10	E	104	211	120000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	212	120000	000	EMPLR SHARE RETIREMT	1,311.26	739.71	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	222	120000	000	EMPLR SHARE SOC.SEC.	2,069.05	2,287.11	2,984.98	2,881.00	2,640.46	2,089.00	-20.88%	2,655.00
10	E	104	---	120000	000	*REGULAR CURRICULUM	30,426.57	32,923.63	42,004.67	40,542.00	37,156.61	29,386.00	-20.91%	37,365.00
10	E	104	310	121000	000	PERSONAL SERVICES	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	411	121000	000	GENERAL SUPPLIES	1,044.50	2,546.96	1,114.19	1,037.00	1,019.77	2,500.00	145.15%	2,500.00
10	E	104	551	121000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	1,164.00	1,164.00	0.00	-100.00%	0.00
10	E	104	---	121000	000	*ART INSTRUCTION	1,044.50	4,546.96	1,114.19	2,201.00	2,183.77	2,500.00	14.48%	2,500.00
10	E	104	411	122000	000	GENERAL SUPPLIES	3,247.13	3,539.98	2,199.21	2,700.00	2,534.18	2,178.00	-14.06%	3,000.00
10	E	104	417	122000	000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	470	122000	000	WORKBOOKS--TEXTBOOKS	136.11	1,206.83	89.95	0.00	0.00	0.00	0.00%	0.00
10	E	104	551	122000	000	ADDITIONAL EQUIPMENT	980.46	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	---	122000	000	*ENGLISH LANG INSTRUC	4,363.70	4,746.81	2,289.16	2,700.00	2,534.18	2,178.00	-14.06%	3,000.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	104	197	122110	000	TEACHER AIDE SALARY	21,883.60	21,655.92	255.80	0.00	0.00	0.00	0.00%	0.00
10	E	104	211	122110	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	212	122110	000	EMPLR SHARE RETIREMT	866.56	991.68	17.01	0.00	0.00	0.00	0.00%	0.00
10	E	104	222	122110	000	EMPLR SHARE SOC.SEC.	1,674.13	1,656.67	19.57	0.00	0.00	0.00	0.00%	0.00
10	E	104	411	122110	000	GENERAL SUPPLIES	622.02	3,012.10	2,891.36	2,700.00	2,668.52	2,158.00	-19.13%	3,500.00
10	E	104	470	122110	000	WORKBOOKS--TEXTBOOKS	130.98	847.73	1,881.04	0.00	0.00	0.00	0.00%	0.00
10	E	104	---	122110	000	*READING INSTRUCTION	25,177.29	28,164.10	5,064.78	2,700.00	2,668.52	2,158.00	-19.13%	3,500.00
10	E	104	171	122115	000	TEACHER SALARIES	47,467.92	48,496.98	49,090.58	49,827.00	49,827.06	50,634.00	1.62%	50,574.00
10	E	104	211	122115	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	212	122115	000	EMPLR SHARE RETIREMT	2,784.73	3,104.05	3,379.01	3,438.00	3,421.48	3,392.00	-0.86%	3,388.00
10	E	104	222	122115	000	EMPLR SHARE SOC.SEC.	3,477.64	3,540.96	3,572.83	3,625.00	3,662.55	3,735.00	1.98%	3,673.00
10	E	104	230	122115	000	LIFE INSURANCE	92.16	92.88	94.88	95.00	96.36	98.00	1.70%	97.00
10	E	104	241	122115	000	MEDICAL INSURANCE	12,239.76	13,157.76	14,460.48	11,661.00	11,660.88	12,535.00	7.50%	12,535.00
10	E	104	243	122115	000	DENTAL INSURANCE	911.28	863.28	863.28	829.00	829.20	904.00	9.02%	846.00
10	E	104	249	122115	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	2,280.00	104.66	1,710.00	1,533.86%	2,280.00
10	E	104	251	122115	000	LONG-TERM DISAB.INS.	180.48	181.83	185.84	187.00	188.70	192.00	1.75%	189.00
10	E	104	---	122115	000	*REMEDIAL READING	67,153.97	69,437.74	71,646.90	71,942.00	69,790.89	73,200.00	4.88%	73,582.00
10	E	104	199	124000	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	211	124000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	212	124000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	222	124000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	411	124000	000	GENERAL SUPPLIES	0.00	11,689.57	14,593.52	5,772.00	5,761.37	255.00	-95.57%	5,100.00
10	E	104	470	124000	000	WORKBOOKS--TEXTBOOKS	5,486.11	1,730.75	0.00	0.00	0.00	4,595.00	0.00%	0.00
10	E	104	---	124000	000	*MATHEMATICS INSTRUCT	5,486.11	13,420.32	14,593.52	5,772.00	5,761.37	4,850.00	-15.82%	5,100.00
10	E	104	148	125400	000	CASH-IN-LIEU-HEALTH IN	1,984.56	2,370.48	2,605.20	0.00	0.00	0.00	0.00%	0.00
10	E	104	149	125400	000	CASH-IN-LIEU-DENTAL IN	157.92	166.08	166.08	0.00	0.00	0.00	0.00%	0.00
10	E	104	171	125400	000	TEACHER SALARIES	46,524.64	56,025.92	56,666.00	44,260.00	44,260.00	44,955.00	1.57%	44,904.00
10	E	104	211	125400	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	212	125400	000	EMPLR SHARE RETIREMT	2,729.78	3,585.08	3,900.07	3,053.00	3,045.06	3,012.00	-1.09%	3,009.00
10	E	104	222	125400	000	EMPLR SHARE SOC.SEC.	3,725.98	4,485.56	4,554.07	3,323.00	3,325.03	3,372.00	1.41%	3,367.00
10	E	104	230	125400	000	LIFE INSURANCE	88.08	103.92	105.92	69.00	87.68	85.00	-3.06%	83.00
10	E	104	241	125400	000	MEDICAL INSURANCE	0.00	0.00	0.00	5,654.00	5,653.60	6,078.00	7.51%	6,078.00
10	E	104	243	125400	000	DENTAL INSURANCE	0.00	0.00	0.00	429.00	428.80	468.00	9.14%	437.00
10	E	104	249	125400	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	1,140.00	853.43	1,140.00	33.58%	1,140.00
10	E	104	251	125400	000	LONG-TERM DISAB.INS.	174.50	203.13	207.60	161.00	159.38	166.00	4.15%	163.00
10	E	104	411	125400	000	GENERAL SUPPLIES	371.85	549.80	364.66	375.00	-275.23	375.00	-236.25%	375.00
10	E	104	---	125400	000	*VOCAL MUSIC INSTRUCT	55,757.31	67,489.97	68,569.60	58,464.00	57,537.75	59,651.00	3.67%	59,556.00

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10	E	104	411	126000	000	GENERAL SUPPLIES	594.08	856.94	551.57	500.00	514.95	1,100.00	113.61%	500.00
10	E	104	470	126000	000	WORKBOOKS--TEXTBOOKS	8,477.90	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	---	126000	000	*SCIENCE INSTRUCTION	9,071.98	856.94	551.57	500.00	514.95	1,100.00	113.61%	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	40,755.00	42,669.50	43,140.48	43,788.00	43,787.50	44,497.00	1.62%	44,445.00
10	E	104	211	143000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	212	143000	000	EMPLR SHARE RETIREMT	2,390.95	2,731.20	2,969.53	3,021.00	3,006.68	2,981.00	-0.85%	2,978.00
10	E	104	222	143000	000	EMPLR SHARE SOC.SEC.	3,040.97	3,182.11	3,213.67	3,272.00	3,275.12	3,336.00	1.86%	3,318.00
10	E	104	230	143000	000	LIFE INSURANCE	79.20	81.36	83.36	84.00	84.66	86.00	1.58%	85.00
10	E	104	241	143000	000	MEDICAL INSURANCE	5,934.48	6,379.44	7,011.12	5,654.00	5,653.68	6,078.00	7.51%	6,078.00
10	E	104	243	143000	000	DENTAL INSURANCE	471.84	446.64	446.64	429.00	428.88	468.00	9.12%	437.00
10	E	104	249	143000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	1,140.00	1,361.83	1,140.00	-16.29%	1,140.00
10	E	104	251	143000	000	LONG-TERM DISAB.INS.	155.04	159.72	163.12	164.00	165.90	169.00	1.87%	167.00
10	E	104	411	143000	000	GENERAL SUPPLIES	278.56	448.40	525.60	475.00	483.18	500.00	3.48%	500.00
10	E	104	551	143000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	919.00	0.00%	0.00
10	E	104	571	143000	000	RENTAL OF EQUIPMENT	0.00	0.00	510.00	0.00	0.00	0.00	0.00%	1,000.00
10	E	104	---	143000	000	*PHYSICAL EDUCATION	53,106.04	56,098.37	58,063.52	58,027.00	58,247.43	60,174.00	3.31%	60,148.00
10	E	104	178	163309	000	TEACHER'S ADDITIVE	2,397.12	2,397.00	2,397.00	2,397.00	2,397.00	2,397.00	0.00%	2,397.00
10	E	104	212	163309	000	EMPLR SHARE RETIREMT	140.56	152.20	164.44	165.00	164.92	165.00	0.05%	161.00
10	E	104	222	163309	000	EMPLR SHARE SOC.SEC.	182.64	183.00	183.01	184.00	183.00	184.00	0.55%	184.00
10	E	104	---	163309	000	*INSTRUMENTL ENSEMBLE	2,720.32	2,732.20	2,744.45	2,746.00	2,744.92	2,746.00	0.04%	2,742.00
10	E	104	941	172000	000	DIST DUES/FEES	0.00	0.00	0.00	1,674.00	1,674.00	0.00	-100.00%	0.00
10	E	104	---	172000	000	*GIFTED AND TALENTED	0.00	0.00	0.00	1,674.00	1,674.00	0.00	-100.00%	0.00

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10	E	104	174	213000	000	PROF.GUIDANCE SALARY	12,786.92	12,969.91	13,090.97	19,931.00	17,802.93	13,502.00	-24.16%	13,487.00
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	742.61	830.24	901.06	1,375.00	1,220.51	905.00	-25.85%	904.00
10	E	104	222	213000	000	EMPLR SHARE SOC.SEC.	580.93	570.68	866.65	1,336.00	1,273.59	898.00	-29.49%	949.00
10	E	104	230	213000	000	LIFE INSURANCE	25.16	25.11	25.28	38.00	25.80	26.00	0.78%	26.00
10	E	104	241	213000	000	MEDICAL INSURANCE	3,662.17	3,947.28	1,368.18	1,908.00	1,749.18	1,367.00	-21.85%	2,051.00
10	E	104	243	213000	000	DENTAL INSURANCE	546.80	517.92	517.92	497.00	497.52	542.00	8.94%	507.00
10	E	104	249	213000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	513.00	540.34	513.00	-5.06%	513.00
10	E	104	251	213000	000	LONG-TERM DISAB.INS.	48.47	48.51	49.44	75.00	50.40	51.00	1.19%	51.00
10	E	104	411	213000	000	GENERAL SUPPLIES	279.59	278.05	200.00	200.00	0.00	200.00	0.00%	200.00
10	E	104	---	213000	000	*GUIDANCE SERVICES	18,672.65	19,187.70	17,019.50	25,873.00	23,160.27	18,004.00	-22.26%	18,688.00
10	E	104	195	221300	000	SUBST.TEACHER SALARY	0.00	355.00	0.00	400.00	0.00	500.00	0.00%	500.00
10	E	104	212	221300	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	222	221300	000	EMPLR SHARE SOC.SEC.	0.00	27.17	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	342	221300	000	EMPLOYEE TRAVEL	597.17	1,458.35	448.87	2,200.00	2,135.77	1,500.00	-29.77%	1,500.00
10	E	104	942	221300	000	EMPLOYEE DUES/FEES	0.00	0.00	225.00	0.00	100.00	0.00	-100.00%	0.00
10	E	104	---	221300	000	*INSTR.STAFF TRAINING	597.17	1,840.52	673.87	2,600.00	2,235.77	2,000.00	-10.55%	2,000.00
10	E	104	148	222200	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	2,101.00	2,100.96	2,259.00	7.52%	2,259.00
10	E	104	149	222200	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	160.00	159.36	174.00	9.19%	163.00
10	E	104	173	222200	000	LIBRARIAN SALARIES	56,519.26	58,769.18	59,475.79	55,699.00	56,301.78	56,601.00	0.53%	56,534.00
10	E	104	197	222200	000	TEACHER AIDE SALARY	10,997.16	11,236.02	9,833.48	11,218.00	11,428.47	11,400.00	-0.25%	11,386.00
10	E	104	211	222200	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	212	222200	000	EMPLR SHARE RETIREMT	3,960.74	4,479.03	4,579.59	4,617.00	4,651.54	4,556.00	-2.05%	4,550.00
10	E	104	222	222200	000	EMPLR SHARE SOC.SEC.	4,990.81	5,193.14	5,154.64	5,207.00	5,275.87	5,297.00	0.40%	5,291.00
10	E	104	230	222200	000	LIFE INSURANCE	130.32	133.12	129.66	128.00	129.96	133.00	2.34%	131.00
10	E	104	241	222200	000	MEDICAL INSURANCE	14,094.44	15,151.20	13,839.68	7,774.00	7,773.84	8,356.00	7.49%	8,356.00
10	E	104	243	222200	000	DENTAL INSURANCE	1,079.48	1,022.16	854.30	552.00	552.72	602.00	8.92%	564.00
10	E	104	249	222200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	1,140.00	634.97	1,140.00	79.54%	1,140.00
10	E	104	251	222200	000	LONG-TERM DISAB.INS.	255.08	260.72	254.45	251.00	254.81	259.00	1.64%	256.00
10	E	104	310	222200	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	358	222200	000	ON-LINE COMUNICATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	411	222200	000	GENERAL SUPPLIES	650.89	569.79	511.93	514.00	475.92	500.00	5.06%	500.00
10	E	104	432	222200	000	LIBRARY BOOKS	4,919.69	4,591.76	6,676.35	6,869.83	6,775.47	4,979.00	-26.51%	6,500.00
10	E	104	433	222200	000	NEWSPAPERS	160.80	155.50	171.00	180.75	180.75	74.00	-59.06%	150.00
10	E	104	434	222200	000	PERIODICALS	404.27	388.07	278.50	283.50	283.50	197.00	-30.51%	410.00
10	E	104	435	222200	000	INSTR.COMPUTER SOFT.	2,617.03	2,968.02	2,284.38	2,228.62	2,228.62	3,331.00	49.46%	2,700.00
10	E	104	551	222200	000	ADDITIONAL EQUIPMENT	2,106.56	2,098.00	1,691.99	3,311.94	2,430.00	1,179.00	-51.48%	0.00
10	E	104	---	222200	000	*SCHOOL LIBRARY	102,886.53	107,015.71	105,735.74	102,235.64	101,638.54	101,037.00	-0.59%	100,890.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	104	431	222300	000	AUDIO-VISUAL MEDIA	200.46	491.88	265.23	0.00	0.00	0.00	0.00%	0.00
10	E	104	---	222300	000	*AUDIOVISUAL SERVICES	200.46	491.88	265.23	0.00	0.00	0.00	0.00%	0.00
10	E	104	167	241000	000	BLDG. PRINCIP.SALARY	81,896.00	81,896.00	83,092.00	84,338.00	84,338.38	85,705.00	1.62%	85,603.00
10	E	104	196	241000	000	SECR./CLER. SALARIES	26,885.60	29,422.03	30,485.49	27,287.00	32,448.09	34,737.00	7.05%	34,703.00
10	E	104	211	241000	000	EMPLE SHARE RETIREMT	4,837.95	5,184.22	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	212	241000	000	EMPLR SHARE RETIREMT	6,407.63	7,037.19	7,806.97	7,702.00	8,105.83	7,600.00	-6.24%	7,591.00
10	E	104	222	241000	000	EMPLR SHARE SOC.SEC.	7,824.43	8,005.43	8,268.41	8,196.00	8,650.26	8,309.00	-3.95%	8,299.00
10	E	104	230	241000	000	LIFE INSURANCE	227.04	227.44	230.00	232.00	233.86	239.00	2.20%	235.00
10	E	104	241	241000	000	MEDICAL INSURANCE	34,032.63	37,266.29	38,337.78	31,096.00	32,028.60	33,426.00	4.36%	33,428.00
10	E	104	243	241000	000	DENTAL INSURANCE	2,420.60	2,312.76	2,302.08	2,210.00	2,218.48	2,410.00	8.63%	2,256.00
10	E	104	249	241000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	4,560.00	7,455.11	4,560.00	-38.83%	4,560.00
10	E	104	251	241000	000	LONG-TERM DISAB.INS.	410.16	410.80	415.32	418.00	421.96	431.00	2.14%	425.00
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	780.78	720.00	720.00	700.00	720.00	700.00	-2.78%	700.00
10	E	104	411	241000	000	GENERAL SUPPLIES	961.77	1,402.48	1,279.48	434.00	388.05	500.00	28.85%	500.00
10	E	104	417	241000	000	PAPER	267.80	42.45	24.00	476.00	0.00	0.00	0.00%	0.00
10	E	104	419	241000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	551	241000	000	ADDITIONAL EQUIPMENT	177.53	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	941	241000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	942	241000	000	EMPLOYEE DUES/FEES	430.00	0.00	0.00	216.00	216.00	0.00	-100.00%	0.00
10	E	104	---	241000	000	*OFFICE OF BLDG PRINC	167,559.92	173,927.09	172,961.53	168,015.00	177,224.62	178,767.00	0.87%	178,450.00
10	E	104	113	253000	000	FULL-TIME (OVERTIME)	4,319.29	4,148.06	4,724.48	767.11	3,289.07	0.00	-100.00%	0.00
10	E	104	181	253000	000	CUSTODIAL SALARIES	72,192.19	73,962.54	74,838.90	39,637.00	54,511.58	56,452.00	3.56%	40,289.00
10	E	104	211	253000	000	EMPLE SHARE RETIREMT	4,474.86	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	212	253000	000	EMPLR SHARE RETIREMT	4,474.86	4,888.64	5,426.44	2,966.00	3,837.98	4,050.00	5.52%	2,924.00
10	E	104	222	253000	000	EMPLR SHARE SOC.SEC.	5,661.46	5,404.16	5,829.65	3,118.00	4,250.29	4,440.00	4.46%	3,154.00
10	E	104	230	253000	000	LIFE INSURANCE	69.68	128.35	144.01	83.00	91.57	86.00	-6.08%	85.00
10	E	104	241	253000	000	MEDICAL INSURANCE	21,407.95	23,185.93	25,319.45	15,548.00	18,422.29	16,713.00	-9.28%	16,714.00
10	E	104	243	253000	000	DENTAL INSURANCE	1,648.03	1,586.30	1,573.46	1,105.00	1,187.94	1,205.00	1.44%	1,128.00
10	E	104	249	253000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	2,280.00	3,308.82	2,280.00	-31.09%	2,280.00
10	E	104	251	253000	000	LONG-TERM DISAB.INS.	274.22	275.20	282.40	163.00	179.60	168.00	-6.46%	166.00
10	E	104	323	253000	000	OPERATIONAL SERVICES	1,160.64	4,902.22	7,068.55	203.35	203.35	0.00	-100.00%	0.00
10	E	104	324	253000	000	MAINTENANCE SERVICES	718.43	1,150.00	249.28	1,660.00	0.00	0.00	0.00%	2,500.00
10	E	104	331	253000	000	GAS FOR HEAT	14,705.32	18,217.10	34,611.13	35,753.00	20,860.05	21,553.00	3.32%	23,834.00
10	E	104	336	253000	000	ELCTCTY OTH THN HEAT	69,819.92	76,038.79	80,530.44	81,980.00	71,338.28	71,338.00	0.00%	77,759.00
10	E	104	337	253000	000	WATER	1,347.15	1,336.33	1,531.65	1,532.00	1,711.11	1,711.00	-0.01%	1,834.00
10	E	104	338	253000	000	SEWERAGE	1,340.95	1,041.92	1,082.50	1,083.00	1,140.00	1,140.00	0.00%	1,140.00
10	E	104	339	253000	000	GARBAGE COLLECTION	3,772.21	3,800.60	4,138.37	4,144.00	2,791.53	2,792.00	0.02%	3,124.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	104	411	253000	000	GENERAL SUPPLIES	11,091.01	12,643.62	14,457.35	16,066.00	15,905.43	8,000.00	-49.70%	10,000.00
10	E	104	551	253000	000	ADDITIONAL EQUIPMENT	2,400.00	0.00	1,470.00	2,590.00	2,590.00	0.00	-100.00%	0.00
10	E	104	561	253000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	2,590.00	0.00%	2,590.00
10	E	104	---	253000	000	*OPERATION OF PLANT	220,878.17	232,709.76	263,278.06	210,678.46	205,618.89	194,518.00	-5.40%	189,521.00
10	E	104	323	253001	000	OPERATIONAL SERVICES	6,804.17	900.28	56.25	5,464.65	5,415.91	4,500.00	-16.91%	4,500.00
10	E	104	---	253001	000	*B&G OPERATIONS AT SIT	6,804.17	900.28	56.25	5,464.65	5,415.91	4,500.00	-16.91%	4,500.00
10	E	104	324	254200	000	MAINTENANCE SERVICES	1,649.82	1,210.00	4,050.72	810.00	790.16	1,000.00	26.56%	1,000.00
10	E	104	---	254200	000	*SITE MAINTENANCE	1,649.82	1,210.00	4,050.72	810.00	790.16	1,000.00	26.56%	1,000.00
10	E	104	324	254300	000	MAINTENANCE SERVICES	8,876.25	4,732.20	4,028.56	4,029.00	4,167.23	3,000.00	-28.01%	4,000.00
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	8,876.25	4,732.20	4,028.56	4,029.00	4,167.23	3,000.00	-28.01%	4,000.00
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.	-1.00	65.36	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	324	254302	000	MAINTENANCE SERVICES	19,965.13	15,953.00	17,445.63	12,882.89	13,220.26	14,000.00	5.90%	14,000.00
10	E	104	411	254302	000	GENERAL SUPPLIES	0.00	82.00	7,069.62	3,000.00	2,764.08	3,000.00	8.54%	3,000.00
10	E	104	---	254302	000	*LUTHER ADMIN. MAINT.	19,964.13	16,100.36	24,515.25	15,882.89	15,984.34	17,000.00	6.35%	17,000.00
10	E	104	324	254303	000	MAINTENANCE SERVICES	4,501.00	3,332.00	2,600.00	267.00	0.00	1,199.00	0.00%	870.00
10	E	104	---	254303	000	*MAINT. FOR RENTALS	4,501.00	3,332.00	2,600.00	267.00	0.00	1,199.00	0.00%	870.00
10	E	104	192	254900	000	SUMMER WORKERS WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	222	254900	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	---	254900	000	*OTHER MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	341	256770	000	PUPIL TRAVEL	1,491.96	1,734.60	1,071.85	3,500.00	5,088.83	3,000.00	-41.05%	3,000.00
10	E	104	---	256770	000	*FIELD-TRIP TRANSPORT	1,491.96	1,734.60	1,071.85	3,500.00	5,088.83	3,000.00	-41.05%	3,000.00
10	E	104	355	263300	000	TELEPHONE/TELEGRAPH	2,788.12	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	---	263300	000	*PUBLIC INFORMATION	2,788.12	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	342	264400	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	---	264400	000	*SUPP-STAFF INSERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12 FY Activity	2012-13 FY Activity	2013-14 FY Activity	2014-15 Revised Budget	2014-15 FY Activity	2015-16 ORIG	15/16ORIG v. 14/15	2015-16 PRELIM
10	E	104	---	-----	000	*LUTHER ELEM. SCHOOL	1,753,958.23	1,812,178.69	1,950,872.95	1,855,865.64	1,856,863.28	1,843,829.00	-0.70%	1,870,313.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	106	148	110000	000	CASH-IN-LIEU-HEALTH IN	3,307.68	3,555.88	2,713.75	2,101.00	2,101.00	2,259.00	7.52%	2,259.00
10	E	106	149	110000	000	CASH-IN-LIEU-DENTAL IN	263.04	249.08	83.20	160.00	159.40	0.00	-100.00%	163.00
10	E	106	171	110000	000	TEACHER SALARIES	761,721.65	765,212.40	747,238.18	803,607.00	767,251.95	800,942.00	4.39%	775,660.00
10	E	106	197	110000	000	TEACHER AIDE SALARY	32,660.78	33,083.00	112,501.95	107,222.00	112,921.73	117,038.00	3.65%	115,612.00
10	E	106	211	110000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	212	110000	000	EMPLR SHARE RETIREMT	46,605.73	51,159.63	58,689.10	61,881.00	59,971.27	61,068.00	1.83%	59,278.00
10	E	106	222	110000	000	EMPLR SHARE SOC.SEC.	58,031.40	58,717.32	62,975.75	67,419.00	65,276.71	67,335.00	3.15%	65,756.00
10	E	106	230	110000	000	LIFE INSURANCE	1,560.78	1,549.84	1,480.20	1,356.00	1,392.57	1,487.00	6.78%	1,417.00
10	E	106	241	110000	000	MEDICAL INSURANCE	232,987.75	251,450.94	286,309.90	220,500.00	217,026.78	247,659.00	14.11%	220,322.00
10	E	106	243	110000	000	DENTAL INSURANCE	21,174.93	12,853.56	14,213.97	17,615.00	14,411.37	19,678.00	36.54%	16,849.00
10	E	106	249	110000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	34,200.00	33,204.28	35,340.00	6.43%	31,920.00
10	E	106	251	110000	000	LONG-TERM DISAB.INS.	3,069.44	3,037.51	3,054.67	3,015.00	3,098.75	3,270.00	5.53%	3,129.00
10	E	106	310	110000	000	PERSONAL SERVICES	0.00	0.00	80.00	2,509.50	3,585.00	2,500.00	-30.26%	2,500.00
10	E	106	411	110000	000	GENERAL SUPPLIES	9,025.40	11,338.21	13,415.37	7,893.00	4,318.39	12,984.00	200.67%	10,229.00
10	E	106	417	110000	000	PAPER	2,698.33	3,936.67	2,999.69	5,966.00	5,037.33	5,500.00	9.18%	5,500.00
10	E	106	419	110000	000	OTHER SUPPLIES	1,853.85	585.97	446.66	700.00	463.83	700.00	50.92%	700.00
10	E	106	434	110000	000	PERIODICALS	1,101.59	1,258.03	1,268.29	1,773.00	1,773.27	1,368.00	-22.85%	1,500.00
10	E	106	435	110000	000	INSTR.COMPUTER SOFT.	0.00	1,875.00	1,034.90	2,380.00	1,579.90	2,700.00	70.90%	2,700.00
10	E	106	440	110000	000	NON-CAPITAL EQUIP.	3,790.63	1,018.19	2,164.27	1,980.00	1,278.07	4,000.00	212.97%	2,000.00
10	E	106	470	110000	000	WORKBOOKS--TEXTBOOKS	0.00	145.80	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	551	110000	000	ADDITIONAL EQUIPMENT	5,336.69	8,475.00	886.59	6,538.00	6,676.96	19,064.00	185.52%	4,000.00
10	E	106	561	110000	000	REPLACEMENT EQUIPMENT	0.00	479.00	1,249.00	400.00	400.00	500.00	25.00%	500.00
10	E	106	941	110000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	1,708.50	2,500.00	46.33%	2,500.00
10	E	106	942	110000	000	EMPLOYEE DUES/FEES	0.00	37.00	0.00	0.00	0.00	105.00	0.00%	0.00
10	E	106	943	110000	000	PUPIL DUES/FEES	0.00	0.00	1,065.00	103.50	-5,352.50	0.00	-100.00%	0.00
10	E	106	---	110000	000	*UNDIFFER. CURRICULUM	1,185,189.67	1,210,018.03	1,313,870.44	1,349,319.00	1,298,284.56	1,407,997.00	8.45%	1,324,494.00
10	E	106	198	120000	000	PARA-PRO WAGES	35,071.56	36,710.52	30,480.63	30,097.00	29,528.83	30,461.00	3.16%	30,436.00
10	E	106	211	120000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	212	120000	000	EMPLR SHARE RETIREMT	1,730.84	1,964.04	1,727.74	1,670.00	1,797.34	1,642.00	-8.64%	1,640.00
10	E	106	222	120000	000	EMPLR SHARE SOC.SEC.	2,619.89	2,737.05	2,262.23	2,301.00	2,198.71	2,330.00	5.97%	2,330.00
10	E	106	---	120000	000	*REGULAR CURRICULUM	39,422.29	41,411.61	34,470.60	34,068.00	33,524.88	34,433.00	2.71%	34,406.00
10	E	106	171	121000	000	TEACHER SALARIES	60,414.00	65,314.00	66,114.96	41,606.00	41,605.92	42,280.00	1.62%	42,231.00
10	E	106	211	121000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	212	121000	000	EMPLR SHARE RETIREMT	3,544.32	4,180.47	4,551.00	2,871.00	2,856.88	2,833.00	-0.84%	2,829.00
10	E	106	222	121000	000	EMPLR SHARE SOC.SEC.	4,417.32	4,789.05	4,814.94	3,120.00	3,115.34	3,167.00	1.66%	3,164.00
10	E	106	230	121000	000	LIFE INSURANCE	117.12	124.83	106.36	79.00	86.90	82.00	-5.64%	81.00
10	E	106	241	121000	000	MEDICAL INSURANCE	16,319.76	17,543.52	19,280.64	5,654.00	6,237.94	6,078.00	-2.56%	6,078.00
10	E	106	243	121000	000	DENTAL INSURANCE	1,215.12	1,151.04	1,055.12	429.00	514.06	468.00	-8.96%	437.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	106	249	121000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	1,140.00	526.99	1,140.00	116.32%	1,140.00
10	E	106	251	121000	000	LONG-TERM DISAB.INS.	229.68	244.68	208.20	156.00	170.62	161.00	-5.64%	158.00
10	E	106	411	121000	000	GENERAL SUPPLIES	1,787.04	1,596.95	1,795.52	1,800.00	1,742.33	1,600.00	-8.17%	1,600.00
10	E	106	561	121000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	---	121000	000	*ART INSTRUCTION	88,044.36	94,944.54	97,926.74	56,855.00	56,856.98	57,809.00	1.67%	57,718.00
10	E	106	411	122000	000	GENERAL SUPPLIES	1,096.53	3,389.90	1,998.45	1,582.00	1,451.66	2,000.00	37.77%	2,000.00
10	E	106	470	122000	000	WORKBOOKS--TEXTBOOKS	1,066.79	953.72	963.12	417.00	417.48	500.00	19.77%	500.00
10	E	106	---	122000	000	*ENGLISH LANG INSTRUC	2,163.32	4,343.62	2,961.57	1,999.00	1,869.14	2,500.00	33.75%	2,500.00
10	E	106	197	122110	000	TEACHER AIDE SALARY	56,500.09	38,534.65	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	211	122110	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	212	122110	000	EMPLR SHARE RETIREMT	2,957.06	2,368.74	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	222	122110	000	EMPLR SHARE SOC.SEC.	3,927.15	2,657.68	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	230	122110	000	LIFE INSURANCE	47.72	47.83	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	241	122110	000	MEDICAL INSURANCE	25,948.48	26,315.28	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	243	122110	000	DENTAL INSURANCE	2,784.73	2,877.60	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	249	122110	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	251	122110	000	LONG-TERM DISAB.INS.	93.80	94.12	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	411	122110	000	GENERAL SUPPLIES	1,000.00	2,366.83	2,249.94	1,500.00	1,486.42	2,000.00	34.55%	2,000.00
10	E	106	470	122110	000	WORKBOOKS--TEXTBOOKS	2,841.01	958.04	4,745.44	4,283.00	1,704.11	2,641.00	54.98%	2,000.00
10	E	106	---	122110	000	*READING INSTRUCTION	96,100.04	76,220.77	6,995.38	5,783.00	3,190.53	4,641.00	45.46%	4,000.00
10	E	106	148	122115	000	CASH-IN-LIEU-HEALTH IN	551.28	889.20	977.04	789.00	787.92	847.00	7.50%	847.00
10	E	106	149	122115	000	CASH-IN-LIEU-DENTAL IN	43.92	62.40	62.40	60.00	59.76	66.00	10.44%	61.00
10	E	106	171	122115	000	TEACHER SALARIES	58,959.04	62,213.13	62,908.71	63,853.00	63,852.12	64,887.00	1.62%	64,810.00
10	E	106	211	122115	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	212	122115	000	EMPLR SHARE RETIREMT	2,108.72	2,473.33	2,691.84	2,739.00	2,725.52	2,703.00	-0.83%	2,699.00
10	E	106	222	122115	000	EMPLR SHARE SOC.SEC.	4,412.08	4,673.83	4,757.29	4,756.00	4,759.47	4,864.00	2.20%	4,825.00
10	E	106	230	122115	000	LIFE INSURANCE	69.84	73.98	75.52	76.00	76.74	78.00	1.64%	77.00
10	E	106	241	122115	000	MEDICAL INSURANCE	10,607.76	11,403.36	12,532.32	10,106.00	10,105.92	10,864.00	7.50%	10,864.00
10	E	106	243	122115	000	DENTAL INSURANCE	789.84	748.08	748.08	719.00	718.56	783.00	8.97%	733.00
10	E	106	249	122115	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	1,482.00	1,454.52	1,482.00	1.89%	1,482.00
10	E	106	251	122115	000	LONG-TERM DISAB.INS.	136.56	144.75	147.84	149.00	150.36	153.00	1.76%	151.00
10	E	106	411	122115	000	GENERAL SUPPLIES	427.79	192.51	35.58	200.00	200.00	200.00	0.00%	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	78,106.83	82,874.57	84,936.62	84,929.00	84,890.89	86,927.00	2.40%	86,749.00
10	E	106	197	124000	000	TEACHER AIDE SALARY	7,196.14	1,810.76	71.07	0.00	0.00	0.00	0.00%	0.00
10	E	106	211	124000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
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10	E	106	212	124000	000	EMPLR SHARE RETIREMT	421.49	106.84	4.73	0.00	0.00	0.00	0.00%	0.00
10	E	106	222	124000	000	EMPLR SHARE SOC.SEC.	550.51	138.55	5.44	0.00	0.00	0.00	0.00%	0.00
10	E	106	411	124000	000	GENERAL SUPPLIES	517.30	14,014.44	14,683.98	7,131.00	6,978.23	500.00	-92.83%	500.00
10	E	106	470	124000	000	WORKBOOKS--TEXTBOOKS	2,577.85	1,594.30	0.00	0.00	0.00	5,945.00	0.00%	7,000.00
10	E	106	---	124000	000	*MATHEMATICS INSTRUCT	11,263.29	17,664.89	14,765.22	7,131.00	6,978.23	6,445.00	-7.64%	7,500.00
10	E	106	171	125400	000	TEACHER SALARIES	58,176.00	59,448.96	60,165.00	61,067.00	61,067.00	62,057.00	1.62%	61,983.00
10	E	106	211	125400	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	212	125400	000	EMPLR SHARE RETIREMT	3,413.04	3,805.19	4,141.35	4,214.00	4,193.20	4,158.00	-0.84%	4,153.00
10	E	106	222	125400	000	EMPLR SHARE SOC.SEC.	4,354.21	4,459.28	4,514.00	4,573.00	4,601.84	4,680.00	1.70%	4,638.00
10	E	106	230	125400	000	LIFE INSURANCE	112.80	113.70	116.16	117.00	118.08	120.00	1.63%	119.00
10	E	106	241	125400	000	MEDICAL INSURANCE	8,098.27	6,379.44	7,011.12	5,654.00	5,653.68	6,078.00	7.51%	6,078.00
10	E	106	243	125400	000	DENTAL INSURANCE	626.69	446.64	446.64	429.00	428.88	468.00	9.12%	437.00
10	E	106	249	125400	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	1,140.00	1,900.00	1,140.00	-40.00%	1,140.00
10	E	106	251	125400	000	LONG-TERM DISAB.INS.	221.04	222.66	227.60	229.00	231.24	236.00	2.06%	232.00
10	E	106	310	125400	000	PERSONAL SERVICES	199.75	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	411	125400	000	GENERAL SUPPLIES	394.00	790.87	765.20	800.00	768.53	900.00	17.11%	900.00
10	E	106	434	125400	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	132.00	0.00%	0.00
10	E	106	440	125400	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	561	125400	000	REPLACEMENT EQUIPMENT	0.00	789.07	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	---	125400	000	*VOCAL MUSIC INSTRUCT	75,595.80	76,455.81	77,387.07	78,223.00	78,962.45	79,969.00	1.27%	79,680.00
10	E	106	411	126000	000	GENERAL SUPPLIES	12,295.83	838.39	1,453.78	1,500.00	1,240.88	1,000.00	-19.41%	1,000.00
10	E	106	440	126000	000	NON-CAPITAL EQUIP.	526.45	130.68	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	470	126000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	551	126000	000	ADDITIONAL EQUIPMENT	399.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	---	126000	000	*SCIENCE INSTRUCTION	13,221.28	969.07	1,453.78	1,500.00	1,240.88	1,000.00	-19.41%	1,000.00
10	E	106	411	127000	000	GENERAL SUPPLIES	0.00	143.17	26.09	200.00	122.36	100.00	-18.27%	100.00
10	E	106	440	127000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	470	127000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	941	127000	000	DIST DUES/FEES	90.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	---	127000	000	*SOCIAL STUDIES INSTR	90.00	143.17	26.09	200.00	122.36	100.00	-18.27%	100.00
10	E	106	197	129000	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	211	129000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	212	129000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	222	129000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	---	129000	000	*OTH. REGULAR CURRIC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

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10	E	106	411	141000	000	GENERAL SUPPLIES	51.47	480.10	158.73	200.00	94.94	300.00	215.99%	300.00
10	E	106	470	141000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	943	141000	000	PUPIL DUES/FEES	0.00	0.00	100.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	---	141000	000	*HEALTH INSTRUCTION	51.47	480.10	258.73	200.00	94.94	300.00	215.99%	300.00
10	E	106	171	143000	000	TEACHER SALARIES	75,756.96	78,008.00	78,842.50	80,026.00	80,159.04	91,483.00	14.13%	94,198.00
10	E	106	211	143000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	212	143000	000	EMPLR SHARE RETIREMT	4,444.32	4,993.19	5,427.06	5,522.00	5,504.20	6,130.00	11.37%	5,442.00
10	E	106	222	143000	000	EMPLR SHARE SOC.SEC.	5,310.72	5,463.84	5,479.71	5,672.00	5,689.91	6,654.00	16.94%	5,730.00
10	E	106	230	143000	000	LIFE INSURANCE	146.64	148.68	152.08	153.00	154.50	177.00	14.56%	155.00
10	E	106	241	143000	000	MEDICAL INSURANCE	19,287.12	20,733.12	22,786.08	18,375.00	18,374.40	22,791.00	24.04%	19,753.00
10	E	106	243	143000	000	DENTAL INSURANCE	2,430.24	2,302.08	2,302.08	2,210.00	2,210.88	2,410.00	9.01%	2,256.00
10	E	106	249	143000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	3,420.00	4,451.88	3,420.00	-23.18%	3,420.00
10	E	106	251	143000	000	LONG-TERM DISAB.INS.	288.00	291.84	298.32	300.00	303.18	348.00	14.78%	304.00
10	E	106	310	143000	000	PERSONAL SERVICES	234.86	469.77	0.00	680.00	160.00	700.00	337.50%	500.00
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	955.60	2,634.54	3,734.36	5,887.00	5,866.81	3,500.00	-40.34%	3,500.00
10	E	106	440	143000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	551	143000	000	ADDITIONAL EQUIPMENT	0.00	0.00	2,230.77	0.00	0.00	1,000.00	0.00%	0.00
10	E	106	561	143000	000	REPLACEMENT EQUIPMENT	2,269.34	914.95	846.99	-198.00	-905.33	1,900.00	-309.87%	2,000.00
10	E	106	---	143000	000	*PHYSICAL EDUCATION	111,123.80	115,960.01	122,099.95	122,047.00	121,969.47	140,513.00	15.20%	137,258.00
10	E	106	178	163310	000	TEACHER'S ADDITIVE	3,401.04	1,790.00	1,790.00	1,790.00	1,790.00	1,790.00	0.00%	1,790.00
10	E	106	212	163310	000	EMPLR SHARE RETIREMT	199.52	113.64	122.84	124.00	123.24	124.00	0.62%	120.00
10	E	106	222	163310	000	EMPLR SHARE SOC.SEC.	257.06	134.17	134.20	137.00	134.94	137.00	1.53%	137.00
10	E	106	---	163310	000	*VOCAL ENSEMBLE	3,857.62	2,037.81	2,047.04	2,051.00	2,048.18	2,051.00	0.14%	2,047.00
10	E	106	174	213000	000	PROF.GUIDANCE SALARY	12,786.92	12,969.93	13,090.95	19,931.00	17,802.75	13,502.00	-24.16%	13,487.00
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	742.61	830.30	901.21	1,375.00	1,220.41	905.00	-25.84%	904.00
10	E	106	222	213000	000	EMPLR SHARE SOC.SEC.	580.93	570.76	866.72	1,336.00	1,273.59	898.00	-29.49%	949.00
10	E	106	230	213000	000	LIFE INSURANCE	25.16	25.11	25.28	38.00	25.62	26.00	1.48%	26.00
10	E	106	241	213000	000	MEDICAL INSURANCE	3,662.17	3,947.28	1,367.96	1,908.00	1,749.00	1,367.00	-21.84%	2,051.00
10	E	106	243	213000	000	DENTAL INSURANCE	546.80	517.92	517.92	497.00	497.28	542.00	8.99%	507.00
10	E	106	249	213000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	513.00	540.33	513.00	-5.06%	513.00
10	E	106	251	213000	000	LONG-TERM DISAB.INS.	48.47	48.45	49.68	75.00	50.28	51.00	1.43%	51.00
10	E	106	411	213000	000	GENERAL SUPPLIES	293.96	274.44	122.45	100.00	57.23	100.00	74.73%	100.00
10	E	106	---	213000	000	*GUIDANCE SERVICES	18,687.02	19,184.19	16,942.17	25,773.00	23,216.49	17,904.00	-22.88%	18,588.00
10	E	106	195	221300	000	SUBST.TEACHER SALARY	0.00	0.00	0.00	1,700.00	300.00	200.00	-33.33%	1,000.00

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10	E	106	212	221300	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	222	221300	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	22.95	0.00	-100.00%	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	887.65	594.54	650.00	950.00	750.78	900.00	19.88%	900.00
10	E	106	---	221300	000	*INSTR.STAFF TRAINING	887.65	594.54	650.00	2,650.00	1,073.73	1,100.00	2.45%	1,900.00
10	E	106	173	222200	000	LIBRARIAN SALARIES	36,826.44	37,687.20	38,085.50	38,118.00	38,118.21	38,736.00	1.62%	38,690.00
10	E	106	197	222200	000	TEACHER AIDE SALARY	10,997.16	11,236.01	10,122.88	11,218.00	11,428.47	11,400.00	-0.25%	11,386.00
10	E	106	211	222200	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	212	222200	000	EMPLR SHARE RETIREMT	2,805.35	3,129.64	3,310.43	3,404.00	3,402.84	3,360.00	-1.26%	3,355.00
10	E	106	222	222200	000	EMPLR SHARE SOC.SEC.	3,352.36	3,454.91	3,402.41	3,516.00	3,536.07	3,558.00	0.62%	3,556.00
10	E	106	230	222200	000	LIFE INSURANCE	91.92	92.62	83.66	111.00	98.94	97.00	-1.96%	96.00
10	E	106	241	222200	000	MEDICAL INSURANCE	24,479.56	26,315.28	26,109.36	23,322.00	23,321.52	25,069.00	7.49%	25,070.00
10	E	106	243	222200	000	DENTAL INSURANCE	1,822.60	1,726.56	1,510.86	1,658.00	1,658.16	1,807.00	8.98%	1,692.00
10	E	106	249	222200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	3,420.00	1,975.39	3,420.00	73.13%	3,420.00
10	E	106	251	222200	000	LONG-TERM DISAB.INS.	180.04	181.41	163.88	215.00	194.23	189.00	-2.69%	187.00
10	E	106	310	222200	000	PERSONAL SERVICES	0.00	0.00	0.00	90.00	89.25	100.00	12.04%	100.00
10	E	106	358	222200	000	ON-LINE COMUNICATION	0.00	14.99	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	411	222200	000	GENERAL SUPPLIES	439.66	0.00	582.75	400.00	83.35	400.00	379.90%	400.00
10	E	106	432	222200	000	LIBRARY BOOKS	5,662.66	5,986.61	5,604.51	9,798.01	9,623.68	6,500.00	-32.46%	6,500.00
10	E	106	433	222200	000	NEWSPAPERS	75.00	75.00	0.00	90.00	0.00	100.00	0.00%	100.00
10	E	106	434	222200	000	PERIODICALS	570.64	561.35	556.02	600.00	0.00	600.00	0.00%	600.00
10	E	106	435	222200	000	INSTR.COMPUTER SOFT.	1,859.03	894.08	804.13	2,350.00	1,310.12	1,000.00	-23.67%	1,000.00
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	839.78	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	551	222200	000	ADDITIONAL EQUIPMENT	0.00	1,536.78	949.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	---	222200	000	*SCHOOL LIBRARY	89,162.42	93,732.22	91,285.39	98,310.01	94,840.23	96,336.00	1.58%	96,152.00
10	E	106	411	222300	000	GENERAL SUPPLIES	61.20	315.45	824.22	1,000.00	826.68	1,000.00	20.97%	1,000.00
10	E	106	431	222300	000	AUDIO-VISUAL MEDIA	230.00	132.09	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	440	222300	000	NON-CAPITAL EQUIP.	263.16	295.28	0.00	300.00	143.30	0.00	-100.00%	0.00
10	E	106	551	222300	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	700.00	720.56	800.00	11.02%	800.00
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	554.36	742.82	824.22	2,000.00	1,690.54	1,800.00	6.47%	1,800.00
10	E	106	167	241000	000	BLDG. PRINCIP.SALARY	96,832.96	96,832.96	98,210.00	89,600.00	89,467.30	83,837.00	-6.29%	83,738.00
10	E	106	196	241000	000	SECR./CLER. SALARIES	36,922.47	40,145.90	39,654.36	39,437.00	39,896.15	39,986.00	0.23%	39,947.00
10	E	106	211	241000	000	EMPLE SHARE RETIREMT	5,705.56	6,112.10	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	212	241000	000	EMPLR SHARE RETIREMT	7,867.69	8,645.67	9,461.07	8,914.00	8,982.89	8,308.00	-7.51%	8,298.00
10	E	106	222	241000	000	EMPLR SHARE SOC.SEC.	10,126.14	10,395.19	10,243.41	9,528.00	9,628.50	9,105.00	-5.44%	9,092.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	106	230	241000	000	LIFE INSURANCE	265.44	265.76	268.36	242.00	227.78	247.00	8.44%	243.00
10	E	106	241	241000	000	MEDICAL INSURANCE	34,032.63	37,266.29	38,337.78	31,096.00	32,028.60	33,426.00	4.36%	33,428.00
10	E	106	243	241000	000	DENTAL INSURANCE	2,420.60	2,312.76	2,302.08	2,210.00	2,122.56	2,410.00	13.54%	2,256.00
10	E	106	249	241000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	4,560.00	3,224.76	4,560.00	41.41%	4,560.00
10	E	106	251	241000	000	LONG-TERM DISAB.INS.	480.24	480.80	485.84	438.00	414.04	448.00	8.20%	440.00
10	E	106	299	241000	000	MISC. EMPL.BENEFITS	0.00	200.00	200.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	342	241000	000	EMPLOYEE TRAVEL	1,799.23	720.00	720.00	780.00	965.00	720.00	-25.39%	720.00
10	E	106	411	241000	000	GENERAL SUPPLIES	649.59	274.38	493.66	654.00	404.32	400.00	-1.07%	500.00
10	E	106	415	241000	000	FOOD	0.00	0.00	0.00	209.00	181.10	100.00	-44.78%	0.00
10	E	106	417	241000	000	PAPER	700.00	700.00	773.00	0.00	0.00	500.00	0.00%	500.00
10	E	106	440	241000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	533.00	533.00	0.00	-100.00%	0.00
10	E	106	551	241000	000	ADDITIONAL EQUIPMENT	0.00	0.00	1,159.45	2,418.00	2,418.00	0.00	-100.00%	0.00
10	E	106	942	241000	000	EMPLOYEE DUES/FEES	387.00	515.00	552.00	552.00	1,067.00	550.00	-48.45%	550.00
10	E	106	---	241000	000	*OFFICE OF BLDG PRINC	198,189.55	204,866.81	202,861.01	191,171.00	191,561.00	184,597.00	-3.64%	184,272.00
10	E	106	113	253000	000	FULL-TIME (OVERTIME)	0.00	1,094.04	656.53	282.60	535.58	0.00	-100.00%	0.00
10	E	106	181	253000	000	CUSTODIAL SALARIES	70,632.65	61,003.32	74,373.84	73,679.00	75,351.71	78,907.00	4.72%	74,824.00
10	E	106	211	253000	000	EMPLE SHARE RETIREMT	4,131.75	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	212	253000	000	EMPLR SHARE RETIREMT	4,131.75	3,938.96	5,120.53	5,280.00	5,236.25	5,287.00	0.97%	5,203.00
10	E	106	222	253000	000	EMPLR SHARE SOC.SEC.	5,269.57	4,617.50	5,563.75	5,683.00	5,661.81	5,852.00	3.36%	5,757.00
10	E	106	230	253000	000	LIFE INSURANCE	69.03	110.33	143.22	149.00	145.27	152.00	4.63%	150.00
10	E	106	241	253000	000	MEDICAL INSURANCE	15,032.24	14,894.70	17,801.05	15,548.00	15,555.05	16,713.00	7.44%	16,714.00
10	E	106	243	253000	000	DENTAL INSURANCE	1,139.72	827.96	1,088.63	1,105.00	1,049.31	1,205.00	14.84%	1,128.00
10	E	106	249	253000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	2,280.00	2,592.63	2,280.00	-12.06%	2,280.00
10	E	106	251	253000	000	LONG-TERM DISAB.INS.	271.70	239.81	280.60	291.00	284.69	300.00	5.38%	295.00
10	E	106	323	253000	000	OPERATIONAL SERVICES	3,853.77	2,993.15	2,050.45	1,786.00	1,763.70	2,100.00	19.07%	2,100.00
10	E	106	324	253000	000	MAINTENANCE SERVICES	1,429.50	1,772.95	5,273.46	2,359.00	671.20	2,000.00	197.97%	2,000.00
10	E	106	331	253000	000	GAS FOR HEAT	814.22	736.92	851.91	880.00	832.91	861.00	3.37%	863.00
10	E	106	336	253000	000	ELCTCTY OTH THN HEAT	55,895.18	62,868.06	70,503.23	71,772.00	71,343.61	71,344.00	0.00%	89,581.00
10	E	106	337	253000	000	WATER	1,372.99	1,673.07	1,965.79	1,966.00	2,200.56	2,201.00	0.02%	2,359.00
10	E	106	338	253000	000	SEWERAGE	1,686.47	1,782.66	1,890.00	1,890.00	1,967.50	1,968.00	0.03%	2,100.00
10	E	106	339	253000	000	GARBAGE COLLECTION	5,782.60	5,443.68	6,318.39	5,704.00	4,682.91	4,683.00	0.00%	3,547.00
10	E	106	411	253000	000	GENERAL SUPPLIES	12,853.04	10,868.78	14,520.68	13,763.00	13,932.13	14,000.00	0.49%	14,000.00
10	E	106	---	253000	000	*OPERATION OF PLANT	184,366.18	174,865.89	208,402.06	204,417.60	203,806.82	209,853.00	2.97%	222,901.00
10	E	106	323	253001	000	OPERATIONAL SERVICES	2,097.77	3,999.68	4,245.89	8,000.00	7,704.73	6,000.00	-22.13%	6,000.00
10	E	106	---	253001	000	*B&G OPERATIONS AT SIT	2,097.77	3,999.68	4,245.89	8,000.00	7,704.73	6,000.00	-22.13%	6,000.00
10	E	106	324	254200	000	MAINTENANCE SERVICES	0.00	585.00	2,800.72	1,302.00	861.53	2,000.00	132.15%	2,000.00
10	E	106	411	254200	000	GENERAL SUPPLIES	2,300.00	779.99	1,312.06	700.00	634.95	0.00	-100.00%	0.00

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							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	106	551	254200	000	ADDITIONAL EQUIPMENT	2,013.00	12,336.00	2,529.45	5,615.00	3,153.96	3,000.00	-4.88%	3,000.00
10	E	106	---	254200	000	*SITE MAINTENANCE	4,313.00	13,700.99	6,642.23	7,617.00	4,650.44	5,000.00	7.52%	5,000.00
10	E	106	324	254300	000	MAINTENANCE SERVICES	2,002.74	5,386.30	3,471.23	6,183.14	6,128.69	15,628.00	155.00%	5,000.00
10	E	106	440	254300	000	NON-CAPITAL EQUIP.	43.89	189.99	299.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	551	254300	000	ADDITIONAL EQUIPMENT	0.00	0.00	513.75	0.00	0.00	0.00	0.00%	0.00
10	E	106	561	254300	000	REPLACEMENT EQUIPMENT	0.00	858.00	865.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	---	254300	000	*BUILDING MAINTENANCE	2,046.63	6,434.29	5,148.98	6,183.14	6,128.69	15,628.00	155.00%	5,000.00
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	11,536.00	0.00	0.00	5,684.00	0.00	5,700.00	0.00%	9,314.00
10	E	106	---	254303	000	*MAINT. FOR RENTALS	11,536.00	0.00	0.00	5,684.00	0.00	5,700.00	0.00%	9,314.00
10	E	106	192	254900	000	SUMMER WORKERS WAGES	8,233.56	8,199.11	11,502.86	13,722.00	9,278.68	0.00	-100.00%	13,722.00
10	E	106	211	254900	000	EMPLE SHARE RETIREMT	84.42	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	212	254900	000	EMPLR SHARE RETIREMT	298.67	308.11	546.14	500.00	533.69	500.00	-6.31%	500.00
10	E	106	222	254900	000	EMPLR SHARE SOC.SEC.	626.57	624.89	877.42	821.00	706.55	821.00	16.20%	821.00
10	E	106	---	254900	000	*OTHER MAINTENANCE	9,243.22	9,132.11	12,926.42	15,043.00	10,518.92	1,321.00	-87.44%	15,043.00
10	E	106	341	256770	000	PUPIL TRAVEL	544.45	-95.20	1,502.11	1,800.00	5,025.33	2,000.00	-60.20%	2,000.00
10	E	106	---	256770	000	*FIELD-TRIP TRANSPORT	544.45	-95.20	1,502.11	1,800.00	5,025.33	2,000.00	-60.20%	2,000.00
10	E	106	355	263300	000	TELEPHONE/TELEGRAPH	1,529.58	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	---	263300	000	*PUBLIC INFORMATION	1,529.58	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	211	264400	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	212	264400	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	222	264400	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	342	264400	000	EMPLOYEE TRAVEL	400.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	---	264400	000	*SUPP-STAFF INSERVICE	400.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	---	-----	000	*PURDY ELEMENTARY	2,227,787.60	2,250,682.34	2,310,629.71	2,312,953.75	2,240,250.41	2,371,924.00	5.88%	2,305,722.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	108	148	110000	000	CASH-IN-LIEU-HEALTH IN	2,205.12	2,370.48	2,605.20	2,101.00	2,100.96	2,259.00	7.52%	2,259.00
10	E	108	171	110000	000	TEACHER SALARIES	639,537.65	607,312.08	611,433.29	627,284.00	621,569.12	637,445.00	2.55%	636,694.00
10	E	108	197	110000	000	TEACHER AIDE SALARY	28,596.74	28,631.78	61,728.80	59,433.00	62,779.19	63,440.00	1.05%	63,368.00
10	E	108	199	110000	000	OTHER SALARIES/WAGES	0.00	0.00	204.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	211	110000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	212	110000	000	EMPLR SHARE RETIREMT	39,172.36	40,668.94	45,442.83	46,491.00	46,458.34	46,525.00	0.14%	46,469.00
10	E	108	222	110000	000	EMPLR SHARE SOC.SEC.	48,269.80	46,022.99	48,390.93	50,070.00	49,931.19	51,444.00	3.03%	50,942.00
10	E	108	230	110000	000	LIFE INSURANCE	1,250.04	1,194.17	1,218.96	1,230.00	1,258.78	1,268.00	0.73%	1,249.00
10	E	108	241	110000	000	MEDICAL INSURANCE	194,262.24	195,350.22	228,165.72	185,487.00	188,697.20	199,410.00	5.68%	199,398.00
10	E	108	243	110000	000	DENTAL INSURANCE	15,563.30	14,063.98	14,846.12	14,365.00	13,871.66	14,460.00	4.24%	14,664.00
10	E	108	249	110000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	27,360.00	30,051.91	27,360.00	-8.96%	27,360.00
10	E	108	251	110000	000	LONG-TERM DISAB.INS.	2,452.36	2,341.77	2,389.44	2,410.00	2,466.76	2,488.00	0.86%	2,449.00
10	E	108	310	110000	000	PERSONAL SERVICES	0.00	0.00	80.00	200.00	0.00	0.00	0.00%	0.00
10	E	108	411	110000	000	GENERAL SUPPLIES	6,599.60	7,573.26	11,803.49	13,400.00	11,866.11	13,400.00	12.93%	13,400.00
10	E	108	415	110000	000	FOOD	90.56	0.00	0.00	100.00	0.00	0.00	0.00%	0.00
10	E	108	417	110000	000	PAPER	2,500.00	2,167.82	4,121.92	7,083.00	4,820.67	5,042.00	4.59%	6,042.00
10	E	108	419	110000	000	OTHER SUPPLIES	467.54	845.32	414.34	4,050.00	411.57	1,850.00	349.50%	1,850.00
10	E	108	434	110000	000	PERIODICALS	812.98	1,100.87	607.04	800.00	576.42	800.00	38.79%	800.00
10	E	108	435	110000	000	INSTR.COMPUTER SOFT.	6.99	100.00	400.00	500.00	40.30	400.00	892.56%	400.00
10	E	108	551	110000	000	ADDITIONAL EQUIPMENT	1,135.20	5,154.20	6,485.78	0.00	189.50	21,080.00	11,024.01%	200.00
10	E	108	561	110000	000	REPLACEMENT EQUIPMENT	0.00	1,168.00	538.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	941	110000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	100.00	100.00	0.00%	100.00
10	E	108	---	110000	000	*UNDIFFER. CURRICULUM	982,922.48	956,065.88	1,040,875.86	1,042,364.00	1,037,189.68	1,088,771.00	4.97%	1,067,644.00
10	E	108	198	120000	000	PARA-PRO WAGES	30,845.80	32,937.59	33,773.15	27,258.00	38,027.06	29,045.00	-23.62%	29,014.00
10	E	108	211	120000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	212	120000	000	EMPLR SHARE RETIREMT	1,104.43	1,192.94	1,362.06	1,068.00	1,531.29	1,048.00	-31.56%	1,046.00
10	E	108	222	120000	000	EMPLR SHARE SOC.SEC.	2,359.67	2,519.71	2,583.63	2,085.00	2,909.17	2,222.00	-23.62%	2,220.00
10	E	108	---	120000	000	*REGULAR CURRICULUM	34,309.90	36,650.24	37,718.84	30,411.00	42,467.52	32,315.00	-23.91%	32,280.00
10	E	108	148	121000	000	CASH-IN-LIEU-HEALTH IN	0.00	2,133.36	2,344.56	1,891.00	1,890.72	0.00	-100.00%	2,033.00
10	E	108	149	121000	000	CASH-IN-LIEU-DENTAL IN	0.00	149.52	149.52	144.00	143.52	0.00	-100.00%	147.00
10	E	108	171	121000	000	TEACHER SALARIES	63,930.00	49,120.80	49,685.40	50,431.00	50,430.60	39,280.00	-22.11%	51,188.00
10	E	108	211	121000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	212	121000	000	EMPLR SHARE RETIREMT	3,750.56	3,144.11	3,420.07	3,480.00	3,462.96	2,632.00	-24.00%	3,430.00
10	E	108	222	121000	000	EMPLR SHARE SOC.SEC.	4,740.24	3,934.66	3,996.85	4,014.00	4,018.59	2,821.00	-29.80%	4,084.00
10	E	108	230	121000	000	LIFE INSURANCE	113.52	101.68	95.76	96.00	81.04	76.00	-6.22%	98.00
10	E	108	241	121000	000	MEDICAL INSURANCE	16,319.76	0.00	0.00	0.00	0.00	16,713.00	0.00%	0.00
10	E	108	243	121000	000	DENTAL INSURANCE	1,113.86	0.00	0.00	0.00	0.00	1,205.00	0.00%	0.00
10	E	108	249	121000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	2,280.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	108	251	121000	000	LONG-TERM DISAB.INS.	222.64	199.17	188.00	189.00	159.08	149.00	-6.34%	192.00
10	E	108	411	121000	000	GENERAL SUPPLIES	1,275.71	1,125.08	1,159.34	1,200.00	1,075.33	1,200.00	11.59%	1,200.00
10	E	108	417	121000	000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	551	121000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	---	121000	000	*ART INSTRUCTION	91,466.29	59,908.38	61,039.50	61,445.00	61,261.84	66,356.00	8.32%	62,372.00
10	E	108	411	122000	000	GENERAL SUPPLIES	1,844.08	1,520.58	1,478.63	2,000.00	1,648.38	2,540.00	54.09%	2,000.00
10	E	108	470	122000	000	WORKBOOKS--TEXTBOOKS	1,581.92	0.00	166.47	2,270.00	2,243.77	1,760.00	-21.56%	2,300.00
10	E	108	---	122000	000	*ENGLISH LANG INSTRUC	3,426.00	1,520.58	1,645.10	4,270.00	3,892.15	4,300.00	10.48%	4,300.00
10	E	108	171	122110	000	TEACHER SALARIES	74,678.50	76,417.43	77,354.61	55,028.00	55,027.81	55,919.00	1.62%	55,853.00
10	E	108	197	122110	000	TEACHER AIDE SALARY	17,674.48	5,935.39	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	211	122110	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	212	122110	000	EMPLR SHARE RETIREMT	5,415.08	5,276.07	5,324.67	3,797.00	3,778.73	3,747.00	-0.84%	3,742.00
10	E	108	222	122110	000	EMPLR SHARE SOC.SEC.	6,796.95	5,917.41	5,614.45	4,013.00	4,038.73	3,967.00	-1.78%	4,066.00
10	E	108	230	122110	000	LIFE INSURANCE	144.96	155.28	149.44	105.00	106.44	108.00	1.47%	107.00
10	E	108	241	122110	000	MEDICAL INSURANCE	19,094.16	25,335.60	22,558.56	12,749.00	12,749.04	13,705.00	7.50%	13,705.00
10	E	108	243	122110	000	DENTAL INSURANCE	1,421.76	1,682.60	1,346.88	906.00	906.48	988.00	8.99%	925.00
10	E	108	249	122110	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	1,870.00	866.88	1,870.00	115.72%	1,870.00
10	E	108	251	122110	000	LONG-TERM DISAB.INS.	284.16	304.50	292.56	206.00	208.50	213.00	2.16%	209.00
10	E	108	411	122110	000	GENERAL SUPPLIES	426.80	2,137.48	511.21	500.00	413.74	500.00	20.85%	500.00
10	E	108	419	122110	000	OTHER SUPPLIES	0.00	143.17	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	470	122110	000	WORKBOOKS--TEXTBOOKS	2,803.20	1,999.57	3,805.55	1,237.00	0.00	1,237.00	0.00%	1,237.00
10	E	108	---	122110	000	*READING INSTRUCTION	128,740.05	125,304.50	116,957.93	80,411.00	78,096.35	82,254.00	5.32%	82,214.00
10	E	108	411	124000	000	GENERAL SUPPLIES	0.00	10,666.44	11,987.01	4,800.00	4,593.24	300.00	-93.47%	4,800.00
10	E	108	470	124000	000	WORKBOOKS--TEXTBOOKS	4,179.60	2,243.88	80.90	100.00	0.00	4,600.00	0.00%	100.00
10	E	108	---	124000	000	*MATHEMATICS INSTRUC	4,179.60	12,910.32	12,067.91	4,900.00	4,593.24	4,900.00	6.68%	4,900.00
10	E	108	411	125400	000	GENERAL SUPPLIES	151.35	114.10	364.53	400.00	385.54	400.00	3.75%	400.00
10	E	108	551	125400	000	ADDITIONAL EQUIPMENT	0.00	2,177.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	561	125400	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	---	125400	000	*VOCAL MUSIC INSTRUC	151.35	2,291.10	364.53	400.00	385.54	400.00	3.75%	400.00
10	E	108	411	126000	000	GENERAL SUPPLIES	603.24	480.85	859.12	1,000.00	578.52	1,000.00	72.85%	1,000.00
10	E	108	470	126000	000	WORKBOOKS--TEXTBOOKS	5,823.10	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	---	126000	000	*SCIENCE INSTRUCTION	6,426.34	480.85	859.12	1,000.00	578.52	1,000.00	72.85%	1,000.00
10	E	108	411	127000	000	GENERAL SUPPLIES	60.28	0.00	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

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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	17.95	100.00	100.00	0.00	100.00	0.00%	100.00
10	E	108	---	127000	000	*SOCIAL STUDIES INSTR	150.28	17.95	100.00	100.00	0.00	100.00	0.00%	100.00
10	E	108	197	129000	000	TEACHER AIDE SALARY	10,755.00	10,589.81	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	211	129000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	212	129000	000	EMPLR SHARE RETIREMT	635.00	670.32	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	222	129000	000	EMPLR SHARE SOC.SEC.	823.00	810.18	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	---	129000	000	*OTH. REGULAR CURRIC.	12,213.00	12,070.31	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	411	141000	000	GENERAL SUPPLIES	100.00	41.54	50.00	50.00	0.00	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	100.00	41.54	50.00	50.00	0.00	50.00	0.00%	50.00
10	E	108	171	143000	000	TEACHER SALARIES	42,527.96	44,136.00	44,628.00	45,297.00	45,297.00	46,031.00	1.62%	45,977.00
10	E	108	211	143000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	212	143000	000	EMPLR SHARE RETIREMT	2,495.01	2,825.06	3,071.99	3,125.00	3,110.40	3,084.00	-0.85%	3,080.00
10	E	108	222	143000	000	EMPLR SHARE SOC.SEC.	3,096.99	3,184.83	3,203.65	3,293.00	3,296.33	3,338.00	1.26%	3,333.00
10	E	108	230	143000	000	LIFE INSURANCE	83.76	84.21	86.08	87.00	87.72	90.00	2.60%	88.00
10	E	108	241	143000	000	MEDICAL INSURANCE	16,319.76	17,543.52	19,280.64	15,548.00	15,547.68	16,713.00	7.50%	16,714.00
10	E	108	243	143000	000	DENTAL INSURANCE	1,215.12	1,151.04	1,151.04	1,105.00	1,105.44	1,205.00	9.01%	1,128.00
10	E	108	249	143000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	2,280.00	2,648.62	2,280.00	-13.92%	2,280.00
10	E	108	251	143000	000	LONG-TERM DISAB.INS.	164.16	165.33	168.88	170.00	171.48	175.00	2.05%	172.00
10	E	108	411	143000	000	GENERAL SUPPLIES	868.16	580.26	498.00	598.00	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	253.00	0.00	750.00	0.00%	750.00
10	E	108	---	143000	000	*PHYSICAL EDUCATION	66,770.92	69,670.25	72,088.28	71,756.00	71,762.67	73,766.00	2.79%	73,622.00
10	E	108	178	163310	000	TEACHER'S ADDITIVE	751.20	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	212	163310	000	EMPLR SHARE RETIREMT	43.92	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	222	163310	000	EMPLR SHARE SOC.SEC.	55.80	0.10	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	---	163310	000	*VOCAL ENSEMBLE	850.92	0.10	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	148	213000	000	CASH-IN-LIEU-HEALTH IN	992.40	543.29	1,401.50	946.00	1,497.00	1,016.00	-32.13%	1,016.00
10	E	108	149	213000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	98.77	0.00	0.00	0.00	0.00%	0.00
10	E	108	174	213000	000	PROF.GUIDANCE SALARY	22,726.99	23,740.55	23,950.35	36,464.00	32,570.06	24,703.00	-24.15%	24,674.00
10	E	108	211	213000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	212	213000	000	EMPLR SHARE RETIREMT	1,333.36	1,519.68	1,648.64	2,516.00	2,232.77	1,655.00	-25.88%	1,653.00
10	E	108	222	213000	000	EMPLR SHARE SOC.SEC.	1,608.40	1,339.80	1,931.75	2,862.00	2,607.10	1,968.00	-24.51%	1,966.00
10	E	108	230	213000	000	LIFE INSURANCE	44.17	45.00	46.24	69.00	47.10	48.00	1.91%	47.00

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10	E	108	241	213000	000	MEDICAL INSURANCE	0.00	5,263.04	-986.82	0.00	0.00	0.00	0.00%	0.00
10	E	108	243	213000	000	DENTAL INSURANCE	1,093.68	1,035.84	1,035.84	995.00	994.80	1,084.00	8.97%	1,015.00
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.	86.40	88.71	90.72	137.00	92.10	94.00	2.06%	92.00
10	E	108	411	213000	000	GENERAL SUPPLIES	149.80	115.24	100.00	100.00	0.00	100.00	0.00%	100.00
10	E	108	---	213000	000	*GUIDANCE SERVICES	28,035.20	33,691.15	29,316.99	44,089.00	40,040.93	30,668.00	-23.41%	30,563.00
10	E	108	195	221300	000	SUBST.TEACHER SALARY	0.00	0.00	31.24	1,300.00	200.00	500.00	150.00%	500.00
10	E	108	211	221300	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	212	221300	000	EMPLR SHARE RETIREMT	0.00	0.00	2.19	0.00	0.00	0.00	0.00%	0.00
10	E	108	222	221300	000	EMPLR SHARE SOC.SEC.	0.00	0.00	2.33	0.00	15.30	0.00	-100.00%	0.00
10	E	108	310	221300	000	PERSONAL SERVICES	378.83	40.00	519.75	0.00	0.00	0.00	0.00%	0.00
10	E	108	342	221300	000	EMPLOYEE TRAVEL	356.14	428.50	945.61	1,186.36	1,172.61	1,000.00	-14.72%	1,000.00
10	E	108	411	221300	000	GENERAL SUPPLIES	154.36	26.92	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	---	221300	000	*INSTR.STAFF TRAINING	889.33	495.42	1,501.12	2,486.36	1,387.91	1,500.00	8.08%	1,500.00
10	E	108	411	221400	000	GENERAL SUPPLIES	47.90	0.00	0.00	100.00	0.00	100.00	0.00%	100.00
10	E	108	---	221400	000	*PROFESSIONAL LIBRARY	47.90	0.00	0.00	100.00	0.00	100.00	0.00%	100.00
10	E	108	173	222200	000	LIBRARIAN SALARIES	52,931.50	54,103.66	54,740.76	54,960.00	54,959.76	55,850.00	1.62%	55,784.00
10	E	108	197	222200	000	TEACHER AIDE SALARY	10,411.70	10,839.97	10,708.85	10,746.00	10,967.42	12,484.00	13.83%	12,468.00
10	E	108	211	222200	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	212	222200	000	EMPLR SHARE RETIREMT	3,715.66	4,154.25	4,503.27	4,535.00	4,527.98	4,578.00	1.10%	4,574.00
10	E	108	222	222200	000	EMPLR SHARE SOC.SEC.	4,579.47	4,452.05	4,501.39	4,769.00	4,790.86	4,952.00	3.36%	4,944.00
10	E	108	230	222200	000	LIFE INSURANCE	121.68	122.56	125.36	126.00	126.36	128.00	1.30%	126.00
10	E	108	241	222200	000	MEDICAL INSURANCE	24,479.56	26,315.28	28,920.96	23,322.00	23,321.52	25,069.00	7.49%	25,069.00
10	E	108	243	222200	000	DENTAL INSURANCE	1,079.32	1,022.16	1,022.16	981.00	981.60	1,069.00	8.90%	1,002.00
10	E	108	249	222200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	3,420.00	2,217.88	3,420.00	54.20%	3,420.00
10	E	108	251	222200	000	LONG-TERM DISAB.INS.	238.84	240.61	246.01	248.00	248.10	252.00	1.57%	249.00
10	E	108	411	222200	000	GENERAL SUPPLIES	394.85	690.09	495.00	635.00	488.46	500.00	2.36%	500.00
10	E	108	432	222200	000	LIBRARY BOOKS	5,571.07	4,395.72	5,369.97	7,907.49	7,859.06	5,500.00	-30.02%	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	426.48	402.53	287.48	150.00	146.64	400.00	172.78%	400.00
10	E	108	435	222200	000	INSTR.COMPUTER SOFT.	1,299.13	1,679.13	2,812.47	2,100.00	2,004.13	1,400.00	-30.14%	1,400.00
10	E	108	439	222200	000	OTHER MEDIA	204.64	201.54	309.51	500.00	437.66	500.00	14.24%	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%	0.00
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	105,453.90	108,619.55	114,043.19	114,399.49	113,077.43	116,102.00	2.67%	115,936.00

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10	E	108	411	222300	000	GENERAL SUPPLIES	1,885.46	1,640.53	1,025.05	865.00	798.99	1,000.00	25.16%	1,000.00
10	E	108	431	222300	000	AUDIO-VISUAL MEDIA	112.08	0.00	0.00	0.00	306.00	400.00	30.72%	400.00
10	E	108	440	222300	000	NON-CAPITAL EQUIP.	296.65	0.00	92.22	200.00	0.00	200.00	0.00%	200.00
10	E	108	551	222300	000	ADDITIONAL EQUIPMENT	10,106.95	4,723.00	0.00	4,900.00	3,414.88	5,500.00	61.06%	5,500.00
10	E	108	561	222300	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	1,000.00	810.00	1,000.00	23.46%	1,000.00
10	E	108	---	222300	000	*AUDIOVISUAL SERVICES	12,401.14	6,363.53	1,117.27	6,965.00	5,329.87	8,100.00	51.97%	8,100.00
10	E	108	167	241000	000	BLDG. PRINCIP.SALARY	86,705.00	86,797.00	87,971.00	81,000.00	83,359.35	82,312.00	-1.26%	82,215.00
10	E	108	196	241000	000	SECR./CLER. SALARIES	33,018.69	35,472.80	34,942.07	29,207.00	34,905.28	36,686.00	5.10%	36,652.00
10	E	108	211	241000	000	EMPLE SHARE RETIREMT	5,117.02	5,485.92	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	212	241000	000	EMPLR SHARE RETIREMT	7,048.73	7,726.52	8,445.40	7,604.00	8,042.92	7,504.00	-6.70%	7,495.00
10	E	108	222	241000	000	EMPLR SHARE SOC.SEC.	9,004.62	9,026.28	8,998.60	8,009.00	8,732.73	8,200.00	-6.10%	8,110.00
10	E	108	230	241000	000	LIFE INSURANCE	240.96	241.28	243.88	406.00	406.20	235.00	-42.15%	406.00
10	E	108	241	241000	000	MEDICAL INSURANCE	35,588.66	35,710.26	39,944.50	31,096.00	27,208.44	33,426.00	22.85%	33,428.00
10	E	108	243	241000	000	DENTAL INSURANCE	2,420.60	2,312.76	2,302.08	2,210.00	2,026.64	2,410.00	18.92%	2,256.00
10	E	108	249	241000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	4,560.00	6,905.93	4,560.00	-33.97%	4,560.00
10	E	108	251	241000	000	LONG-TERM DISAB.INS.	435.36	436.00	440.80	725.00	726.30	426.00	-41.35%	727.00
10	E	108	299	241000	000	MISC. EMPLR.BENEFITS	200.00	200.00	200.00	200.00	0.00	200.00	0.00%	200.00
10	E	108	310	241000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	100.00	0.00%	0.00
10	E	108	342	241000	000	EMPLOYEE TRAVEL	720.00	734.30	720.00	720.00	891.25	700.00	-21.46%	700.00
10	E	108	411	241000	000	GENERAL SUPPLIES	1,959.79	1,145.77	1,656.72	1,200.00	1,019.08	1,200.00	17.75%	1,200.00
10	E	108	415	241000	000	FOOD	67.87	0.00	0.00	0.00	78.50	400.00	409.55%	400.00
10	E	108	417	241000	000	PAPER	1,127.69	1,494.37	107.50	946.00	0.00	0.00	0.00%	100.00
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	736.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	942	241000	000	EMPLOYEE DUES/FEES	994.00	49.00	515.00	550.00	324.00	500.00	54.32%	500.00
10	E	108	---	241000	000	*OFFICE OF BLDG PRINC	185,384.99	186,832.26	186,487.55	168,433.00	174,626.62	178,859.00	2.42%	178,949.00
10	E	108	113	253000	000	FULL-TIME (OVERTIME)	978.18	4,584.74	897.85	161.62	159.88	0.00	-100.00%	0.00
10	E	108	181	253000	000	CUSTODIAL SALARIES	54,653.32	57,241.91	54,347.81	53,371.00	52,442.16	29,151.00	-44.41%	54,119.00
10	E	108	211	253000	000	EMPLE SHARE RETIREMT	3,253.82	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	212	253000	000	EMPLR SHARE RETIREMT	3,253.82	3,819.05	3,768.43	3,901.00	3,358.45	2,221.00	-33.87%	3,836.00
10	E	108	222	253000	000	EMPLR SHARE SOC.SEC.	3,865.22	4,267.71	3,901.84	3,930.00	3,641.16	2,502.00	-31.29%	2,051.00
10	E	108	230	253000	000	LIFE INSURANCE	52.94	95.73	104.43	109.00	89.99	34.00	-62.22%	109.00
10	E	108	241	253000	000	MEDICAL INSURANCE	18,185.28	19,133.33	20,716.30	18,374.00	19,136.93	3,038.00	-84.12%	19,752.00
10	E	108	243	253000	000	DENTAL INSURANCE	1,373.77	1,495.53	1,664.15	1,657.00	1,357.78	602.00	-55.66%	1,692.00
10	E	108	249	253000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	2,850.00	4,749.99	1,140.00	-76.00%	2,850.00
10	E	108	251	253000	000	LONG-TERM DISAB.INS.	207.80	205.88	205.17	214.00	176.56	64.00	-63.75%	216.00
10	E	108	323	253000	000	OPERATIONAL SERVICES	484.20	0.00	612.00	514.00	0.00	500.00	0.00%	500.00
10	E	108	324	253000	000	MAINTENANCE SERVICES	1,616.34	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12 FY Activity	2012-13 FY Activity	2013-14 FY Activity	2014-15 Revised Budget	2014-15 FY Activity	2015-16 ORIG	15/16ORIG v. 14/15	2015-16 PRELIM
10	E	108	331	253000	000	GAS FOR HEAT	1,168.54	956.70	526.27	544.00	330.63	342.00	3.44%	365.00
10	E	108	336	253000	000	ELCTCTY OTH THN HEAT	38,561.22	42,707.22	43,512.50	44,296.00	37,100.47	37,100.00	0.00%	39,989.00
10	E	108	337	253000	000	WATER	1,466.75	1,497.03	1,696.40	1,696.00	1,861.05	1,861.00	0.00%	1,971.00
10	E	108	338	253000	000	SEWERAGE	1,539.86	1,397.96	1,463.01	1,463.00	1,442.50	1,443.00	0.03%	1,509.00
10	E	108	339	253000	000	GARBAGE COLLECTION	3,957.28	4,748.29	4,325.74	4,204.00	3,131.64	3,132.00	0.01%	3,212.00
10	E	108	411	253000	000	GENERAL SUPPLIES	11,288.32	9,527.54	8,079.14	10,700.00	9,645.69	9,500.00	-1.51%	9,500.00
10	E	108	---	253000	000	*OPERATION OF PLANT	145,906.66	151,678.62	145,821.04	147,984.62	138,624.88	92,630.00	-33.18%	141,671.00
10	E	108	323	253001	000	OPERATIONAL SERVICES	4,692.70	5,048.80	6,962.69	7,000.00	6,579.37	7,000.00	6.39%	7,000.00
10	E	108	---	253001	000	*B&G OPERATIONS AT SIT	4,692.70	5,048.80	6,962.69	7,000.00	6,579.37	7,000.00	6.39%	7,000.00
10	E	108	324	254200	000	MAINTENANCE SERVICES	1,415.80	0.00	0.00	550.00	547.00	600.00	9.69%	600.00
10	E	108	---	254200	000	*SITE MAINTENANCE	1,415.80	0.00	0.00	550.00	547.00	600.00	9.69%	600.00
10	E	108	324	254300	000	MAINTENANCE SERVICES	5,380.05	4,986.07	4,581.07	3,338.38	1,221.35	4,500.00	268.44%	4,500.00
10	E	108	551	254300	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	561	254300	000	REPLACEMENT EQUIPMENT	844.00	333.60	1,119.37	500.00	0.00	500.00	0.00%	500.00
10	E	108	---	254300	000	*BUILDING MAINTENANCE	6,224.05	5,319.67	5,700.44	3,838.38	1,221.35	5,000.00	309.38%	5,000.00
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	781.00	240.00	0.00	225.00	0.00	325.00	0.00%	325.00
10	E	108	---	254303	000	*MAINT. FOR RENTALS	781.00	240.00	0.00	225.00	0.00	325.00	0.00%	325.00
10	E	108	329	255000	000	OTH.PROPERTY SERVICE	0.00	0.00	1,001.49	0.00	0.00	0.00	0.00%	0.00
10	E	108	541	255000	000	ADD. BLDG. COMPONENT	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00%	0.00
10	E	108	---	255000	000	*FACIL.AQUIST/REMODEL	0.00	0.00	1,001.49	1,200.00	0.00	0.00	0.00%	0.00
10	E	108	341	256770	000	PUPIL TRAVEL	2,475.88	3,204.75	3,378.31	2,200.00	4,025.13	2,200.00	-45.34%	2,200.00
10	E	108	---	256770	000	*FIELD-TRIP TRANSPORT	2,475.88	3,204.75	3,378.31	2,200.00	4,025.13	2,200.00	-45.34%	2,200.00
10	E	108	355	263300	000	TELEPHONE/TELEGRAPH	1,027.89	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	---	263300	000	*PUBLIC INFORMATION	1,027.89	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	342	264400	000	EMPLOYEE TRAVEL	100.25	14.43	0.00	88.00	0.00	0.00	0.00%	0.00
10	E	108	---	264400	000	*SUPP-STAFF INSERVICE	100.25	14.43	0.00	88.00	0.00	0.00	0.00%	0.00
10	E	108	---	-----	000	*ROCKWELL ELEMENTARY	1,826,543.82	1,778,440.18	1,839,097.16	1,796,665.85	1,785,688.00	1,797,296.00	0.65%	1,820,826.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	200	148	120000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	2,605.20	2,101.00	2,100.96	0.00	-100.00%	2,259.00
10	E	200	149	120000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	166.08	160.00	159.36	174.00	9.19%	163.00
10	E	200	171	120000	000	TEACHER SALARIES	280,652.76	287,470.88	266,454.05	275,810.00	268,267.61	280,278.00	4.48%	279,948.00
10	E	200	198	120000	000	PARA-PRO WAGES	51,897.85	52,831.36	51,445.66	54,382.00	53,809.33	61,168.00	13.68%	68,634.00
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	212	120000	000	EMPLR SHARE RETIREMT	19,507.38	21,766.24	20,360.47	22,782.00	22,120.40	22,479.00	1.62%	22,453.00
10	E	200	222	120000	000	EMPLR SHARE SOC.SEC.	24,222.69	24,741.19	23,243.96	24,048.00	23,477.71	24,775.00	5.53%	24,359.00
10	E	200	230	120000	000	LIFE INSURANCE	622.56	610.20	587.15	607.00	615.30	628.00	2.06%	617.00
10	E	200	241	120000	000	MEDICAL INSURANCE	93,468.00	98,150.63	98,740.24	93,288.00	93,286.08	100,278.00	7.50%	100,284.00
10	E	200	243	120000	000	DENTAL INSURANCE	7,019.28	6,611.26	6,365.07	6,630.00	6,632.64	7,230.00	9.01%	6,768.00
10	E	200	249	120000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	13,680.00	14,719.02	13,680.00	-7.06%	13,680.00
10	E	200	251	120000	000	LONG-TERM DISAB.INS.	1,220.88	1,196.71	1,114.72	1,192.00	1,206.18	1,230.00	1.97%	1,209.00
10	E	200	310	120000	000	PERSONAL SERVICES	709.84	771.36	145.02	0.00	0.00	0.00	0.00%	800.00
10	E	200	411	120000	000	GENERAL SUPPLIES	11,484.47	16,382.41	14,423.66	19,130.10	15,261.60	32,728.00	114.45%	32,978.00
10	E	200	415	120000	000	FOOD	1,806.60	3,594.90	3,492.44	3,500.00	2,655.10	3,000.00	12.99%	3,000.00
10	E	200	417	120000	000	PAPER	7,708.21	7,930.47	6,469.02	11,731.00	11,163.80	8,000.00	-28.34%	8,000.00
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.	6,948.11	8,294.55	8,213.77	8,100.00	6,797.94	6,000.00	-11.74%	7,300.00
10	E	200	439	120000	000	OTHER MEDIA	12,381.12	2,184.25	5,346.03	4,283.00	4,282.63	3,500.00	-18.27%	5,000.00
10	E	200	440	120000	000	NON-CAPITAL EQUIP.	13,588.56	3,308.63	1,479.44	9,286.00	8,054.40	16,547.00	105.44%	20,000.00
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	22,095.72	376.85	55,152.85	580.00	579.78	0.00	-100.00%	1,500.00
10	E	200	480	120000	000	NON-INST.COMPUT.SOFT	0.00	1,358.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	551	120000	000	ADDITIONAL EQUIPMENT	14,729.66	34,360.93	5,755.15	41,278.67	16,047.92	70,524.00	339.46%	30,000.00
10	E	200	941	120000	000	DIST DUES/FEES	0.00	2,000.00	9,935.00	2,000.00	2,000.00	2,000.00	0.00%	2,000.00
10	E	200	943	120000	000	PUPIL DUES/FEES	0.00	0.00	0.00	718.00	534.00	0.00	-100.00%	0.00
10	E	200	---	120000	000	*REGULAR CURRICULUM	570,063.69	573,940.82	581,494.98	595,286.77	553,771.76	654,219.00	18.14%	630,952.00
10	E	200	148	121000	000	CASH-IN-LIEU-HEALTH IN	0.00	1,185.40	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	149	121000	000	CASH-IN-LIEU-DENTAL IN	0.00	83.20	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	171	121000	000	TEACHER SALARIES	55,873.32	76,216.42	86,941.44	89,051.00	89,051.28	90,494.00	1.62%	93,669.00
10	E	200	211	121000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	212	121000	000	EMPLR SHARE RETIREMT	3,277.48	3,742.60	4,073.10	6,144.00	6,114.82	6,063.00	-0.85%	5,316.00
10	E	200	222	121000	000	EMPLR SHARE SOC.SEC.	4,216.33	5,864.81	6,521.51	6,601.00	6,614.75	6,579.00	-0.54%	5,843.00
10	E	200	230	121000	000	LIFE INSURANCE	108.96	148.84	114.24	170.00	176.58	155.00	-12.22%	173.00
10	E	200	241	121000	000	MEDICAL INSURANCE	5,934.48	6,379.44	7,011.12	10,177.00	10,176.72	22,183.00	117.98%	10,940.00
10	E	200	243	121000	000	DENTAL INSURANCE	491.50	446.64	446.64	858.00	894.98	1,673.00	86.93%	874.00
10	E	200	249	121000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	2,280.00	1,685.19	3,420.00	102.94%	2,280.00
10	E	200	251	121000	000	LONG-TERM DISAB.INS.	213.08	291.72	223.84	333.00	346.18	302.00	-12.76%	338.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	200	411	121000	000	GENERAL SUPPLIES	3,479.03	3,481.72	4,405.56	4,100.00	4,094.81	4,400.00	7.45%	4,400.00
10	E	200	417	121000	000	PAPER	780.33	782.96	678.28	0.00	0.00	0.00	0.00%	0.00
10	E	200	440	121000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	551	121000	000	ADDITIONAL EQUIPMENT	0.00	3,318.11	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	---	121000	000	*ART INSTRUCTION	74,374.51	101,941.86	110,415.73	119,714.00	119,155.31	135,269.00	13.52%	123,833.00
10	E	200	148	122000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	868.40	0.00	0.00	2,259.00	0.00%	0.00
10	E	200	149	122000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	174.00	0.00%	0.00
10	E	200	171	122000	000	TEACHER SALARIES	364,720.88	358,148.80	350,536.22	386,537.00	386,536.83	391,434.00	1.27%	392,335.00
10	E	200	211	122000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	212	122000	000	EMPLR SHARE RETIREMT	21,396.93	22,924.06	22,939.27	26,670.00	26,542.32	26,225.00	-1.20%	26,287.00
10	E	200	222	122000	000	EMPLR SHARE SOC.SEC.	26,644.61	26,399.99	25,861.20	28,591.00	28,616.03	29,012.00	1.38%	28,970.00
10	E	200	230	122000	000	LIFE INSURANCE	589.92	564.32	558.42	634.00	642.30	653.00	1.67%	644.00
10	E	200	241	122000	000	MEDICAL INSURANCE	83,082.48	87,850.44	80,337.24	77,034.00	77,615.86	76,730.00	-1.14%	82,811.00
10	E	200	243	122000	000	DENTAL INSURANCE	6,135.42	5,848.16	5,440.13	5,584.00	5,584.56	6,358.00	13.85%	5,696.00
10	E	200	249	122000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	12,540.00	13,371.83	11,400.00	-14.75%	12,540.00
10	E	200	251	122000	000	LONG-TERM DISAB.INS.	1,351.62	1,303.56	1,298.58	1,380.00	1,452.74	1,365.00	-6.04%	1,470.00
10	E	200	411	122000	000	GENERAL SUPPLIES	1,975.88	2,370.02	2,589.42	4,762.32	4,772.77	500.00	-89.52%	500.00
10	E	200	434	122000	000	PERIODICALS	73.60	100.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	439	122000	000	OTHER MEDIA	663.84	900.81	926.33	4,954.18	4,793.24	5,000.00	4.31%	5,000.00
10	E	200	440	122000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	470	122000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	949	122000	000	OTHER DUES/FEES	109.00	147.00	120.00	180.00	180.00	150.00	-16.67%	150.00
10	E	200	---	122000	000	*ENGLISH LANG INSTRUC	506,744.18	506,557.16	491,475.21	548,866.50	550,108.48	551,260.00	0.21%	556,403.00
10	E	200	171	122110	000	TEACHER SALARIES	0.00	0.00	0.00	35,862.00	35,861.76	36,443.00	1.62%	36,400.00
10	E	200	212	122110	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	2,474.00	2,462.53	2,442.00	-0.83%	2,438.00
10	E	200	222	122110	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	2,634.00	2,700.44	2,745.00	1.65%	2,742.00
10	E	200	230	122110	000	LIFE INSURANCE	0.00	0.00	0.00	68.00	69.48	71.00	2.19%	70.00
10	E	200	241	122110	000	MEDICAL INSURANCE	0.00	0.00	0.00	9,950.00	4,145.93	3,890.00	-6.17%	3,890.00
10	E	200	243	122110	000	DENTAL INSURANCE	0.00	0.00	0.00	708.00	310.63	299.00	-3.74%	280.00
10	E	200	249	122110	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	1,459.00	950.00	730.00	-23.16%	730.00
10	E	200	251	122110	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	134.00	135.78	139.00	2.37%	136.00
10	E	200	---	122110	000	*READING INSTRUCTION	0.00	0.00	0.00	53,289.00	46,636.55	46,759.00	0.26%	46,686.00
10	E	200	411	122115	000	GENERAL SUPPLIES	1,519.50	1,791.47	1,483.45	1,500.00	1,497.87	0.00	-100.00%	0.00
10	E	200	---	122115	000	*REMEDIATION READING	1,519.50	1,791.47	1,483.45	1,500.00	1,497.87	0.00	-100.00%	0.00
10	E	200	148	123000	000	CASH-IN-LIEU-HEALTH IN	1,543.44	1,659.36	1,823.52	0.00	1,750.80	2,259.00	29.03%	2,259.00
10	E	200	149	123000	000	CASH-IN-LIEU-DENTAL IN	107.31	116.16	116.16	0.00	132.80	174.00	31.02%	163.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	200	171	123000	000	TEACHER SALARIES	60,477.28	61,945.40	66,247.12	57,041.00	56,659.12	36,825.00	-35.01%	36,781.00
10	E	200	211	123000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	212	123000	000	EMPLR SHARE RETIREMT	3,548.14	3,965.28	4,559.99	3,935.00	3,889.98	2,467.00	-36.58%	2,464.00
10	E	200	222	123000	000	EMPLR SHARE SOC.SEC.	4,667.94	4,805.01	5,094.25	3,535.00	3,773.35	3,004.00	-20.39%	2,999.00
10	E	200	230	123000	000	LIFE INSURANCE	122.96	113.82	118.48	109.00	106.54	72.00	-32.42%	70.00
10	E	200	241	123000	000	MEDICAL INSURANCE	6,406.16	6,379.44	7,011.12	13,428.00	7,832.73	0.00	-100.00%	0.00
10	E	200	243	123000	000	DENTAL INSURANCE	509.28	446.64	446.64	1,534.00	1,180.72	0.00	-100.00%	0.00
10	E	200	249	123000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	3,420.00	1,486.36	0.00	-100.00%	0.00
10	E	200	251	123000	000	LONG-TERM DISAB.INS.	240.86	223.16	232.50	292.00	222.42	140.00	-37.06%	138.00
10	E	200	411	123000	000	GENERAL SUPPLIES	890.35	1,086.84	687.10	817.00	692.04	0.00	-100.00%	0.00
10	E	200	434	123000	000	PERIODICALS	322.94	0.00	407.51	0.00	0.00	0.00	0.00%	0.00
10	E	200	439	123000	000	OTHER MEDIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	949	123000	000	OTHER DUES/FEES	45.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	---	123000	000	*FOREIGN LANG.INSTRUC	78,881.66	80,741.11	86,744.39	84,111.00	77,726.86	44,941.00	-42.18%	44,874.00
10	E	200	171	124000	000	TEACHER SALARIES	179,643.00	183,560.96	185,783.88	165,083.00	165,082.92	269,114.00	63.02%	247,560.00
10	E	200	211	124000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	212	124000	000	EMPLR SHARE RETIREMT	10,539.21	11,749.14	12,788.12	11,390.00	11,335.78	18,031.00	59.06%	16,587.00
10	E	200	222	124000	000	EMPLR SHARE SOC.SEC.	13,217.79	13,496.34	13,600.64	12,095.00	12,115.71	19,656.00	62.24%	18,366.00
10	E	200	230	124000	000	LIFE INSURANCE	348.48	351.09	339.52	316.00	319.32	503.00	57.52%	472.00
10	E	200	241	124000	000	MEDICAL INSURANCE	48,959.28	52,630.56	57,841.92	46,644.00	46,643.04	82,002.00	75.81%	83,570.00
10	E	200	243	124000	000	DENTAL INSURANCE	3,645.36	3,453.12	3,357.20	3,315.00	3,364.28	5,912.00	75.73%	5,640.00
10	E	200	249	124000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	6,840.00	4,856.46	11,200.00	130.62%	11,200.00
10	E	200	251	124000	000	LONG-TERM DISAB.INS.	682.56	687.60	664.60	618.00	625.20	986.00	57.71%	924.00
10	E	200	411	124000	000	GENERAL SUPPLIES	988.31	470.32	388.35	1,000.00	980.52	0.00	-100.00%	0.00
10	E	200	440	124000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	470	124000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	7,303.00	0.00%	0.00
10	E	200	551	124000	000	ADDITIONAL EQUIPMENT	0.00	526.45	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	---	124000	000	*MATHEMATICS INSTRUCT	258,023.99	266,925.58	274,764.23	247,301.00	245,323.23	414,707.00	69.05%	384,319.00
10	E	200	148	124400	000	CASH-IN-LIEU-HEALTH IN	2,205.12	2,370.48	3,820.96	4,202.00	3,151.44	2,259.00	-28.32%	2,259.00
10	E	200	149	124400	000	CASH-IN-LIEU-DENTAL IN	175.44	166.08	166.08	320.00	245.76	174.00	-29.20%	163.00
10	E	200	171	124400	000	TEACHER SALARIES	99,730.80	101,956.00	103,139.76	114,082.00	98,004.59	68,194.00	-30.42%	68,114.00
10	E	200	211	124400	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	212	124400	000	EMPLR SHARE RETIREMT	5,850.88	6,525.92	7,099.53	7,871.00	6,740.47	4,569.00	-32.22%	4,564.00
10	E	200	222	124400	000	EMPLR SHARE SOC.SEC.	7,338.72	7,545.02	8,040.15	9,075.00	7,771.50	5,404.00	-30.46%	5,397.00
10	E	200	230	124400	000	LIFE INSURANCE	199.24	194.79	199.28	218.00	170.54	132.00	-22.60%	130.00
10	E	200	241	124400	000	MEDICAL INSURANCE	14,110.52	14,034.72	5,141.44	0.00	0.00	0.00	0.00%	0.00
10	E	200	243	124400	000	DENTAL INSURANCE	1,311.56	1,151.04	1,151.04	0.00	46.06	0.00	-100.00%	0.00
10	E	200	249	124400	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	200	251	124400	000	LONG-TERM DISAB.INS.	390.30	381.75	390.08	427.00	333.87	259.00	-22.42%	255.00
10	E	200	411	124400	000	GENERAL SUPPLIES	386.99	491.12	563.00	600.00	477.82	0.00	-100.00%	0.00
10	E	200	435	124400	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	440	124400	000	NON-CAPITAL EQUIP.	0.00	635.57	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	551	124400	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	---	124400	000	*COMPUTER MATH.INSTR.	131,699.57	135,452.49	129,711.32	136,795.00	116,942.05	80,991.00	-30.74%	80,882.00
10	E	200	148	125400	000	CASH-IN-LIEU-HEALTH IN	2,205.12	2,370.48	2,605.20	2,101.00	2,100.96	2,259.00	7.52%	2,259.00
10	E	200	149	125400	000	CASH-IN-LIEU-DENTAL IN	175.44	166.08	166.08	160.00	159.36	174.00	9.19%	163.00
10	E	200	171	125400	000	TEACHER SALARIES	46,668.96	41,666.85	48,925.44	49,659.00	49,659.00	50,464.00	1.62%	50,404.00
10	E	200	199	125400	000	OTHER SALARIES/WAGES	9,777.40	10,809.49	10,315.22	12,271.00	11,095.54	12,403.00	11.78%	12,390.00
10	E	200	211	125400	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	212	125400	000	EMPLR SHARE RETIREMT	3,311.24	3,339.38	4,076.58	4,273.00	4,172.69	4,212.00	0.94%	4,207.00
10	E	200	222	125400	000	EMPLR SHARE SOC.SEC.	4,487.83	4,210.90	4,732.57	4,912.00	4,823.49	4,997.00	3.60%	4,990.00
10	E	200	230	125400	000	LIFE INSURANCE	90.48	92.46	94.32	95.00	95.88	98.00	2.21%	96.00
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.	177.36	181.11	185.12	186.00	188.16	192.00	2.04%	189.00
10	E	200	411	125400	000	GENERAL SUPPLIES	1,626.52	1,475.12	1,707.85	1,506.00	1,647.44	500.00	-69.65%	500.00
10	E	200	439	125400	000	OTHER MEDIA	148.18	35.76	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	440	125400	000	NON-CAPITAL EQUIP.	129.99	0.00	299.98	0.00	0.00	300.00	0.00%	300.00
10	E	200	551	125400	000	ADDITIONAL EQUIPMENT	0.00	1,350.90	0.00	1,078.00	1,085.00	0.00	-100.00%	0.00
10	E	200	941	125400	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	949	125400	000	OTHER DUES/FEES	352.50	527.00	588.00	436.00	435.67	500.00	14.77%	500.00
10	E	200	---	125400	000	*VOCAL MUSIC INSTRUCT	69,151.02	66,225.53	73,696.36	76,677.00	75,463.19	76,099.00	0.84%	75,998.00
10	E	200	171	125510	000	TEACHER SALARIES	51,783.00	52,932.96	53,553.00	54,357.00	54,357.00	55,237.00	1.62%	55,172.00
10	E	200	211	125510	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	212	125510	000	EMPLR SHARE RETIREMT	3,038.00	3,388.04	3,686.26	3,751.00	3,732.50	3,701.00	-0.84%	3,697.00
10	E	200	222	125510	000	EMPLR SHARE SOC.SEC.	3,763.80	3,836.94	3,859.16	3,937.00	3,955.95	3,968.00	0.30%	3,987.00
10	E	200	230	125510	000	LIFE INSURANCE	100.56	101.28	103.60	104.00	105.06	107.00	1.85%	105.00
10	E	200	241	125510	000	MEDICAL INSURANCE	16,319.76	17,543.52	19,280.64	15,548.00	15,547.68	16,713.00	7.50%	16,714.00
10	E	200	243	125510	000	DENTAL INSURANCE	1,215.12	1,151.04	1,151.04	1,105.00	1,105.44	1,205.00	9.01%	1,128.00
10	E	200	249	125510	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	2,280.00	224.33	2,280.00	916.36%	2,280.00
10	E	200	251	125510	000	LONG-TERM DISAB.INS.	196.80	198.24	202.56	204.00	205.86	210.00	2.01%	207.00
10	E	200	310	125510	000	PERSONAL SERVICES	0.00	0.00	0.00	396.27	400.00	0.00	-100.00%	0.00
10	E	200	411	125510	000	GENERAL SUPPLIES	1,061.51	-192.78	1,811.86	1,372.36	1,116.66	500.00	-55.22%	500.00
10	E	200	415	125510	000	FOOD	0.00	0.00	0.00	64.70	32.35	0.00	-100.00%	0.00
10	E	200	439	125510	000	OTHER MEDIA	628.99	697.96	0.00	0.00	0.00	0.00	0.00%	0.00

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10	E	200	440	125510	000	NON-CAPITAL EQUIP.	0.00	769.01	981.19	0.00	0.00	0.00	0.00%	0.00
10	E	200	551	125510	000	ADDITIONAL EQUIPMENT	0.00	1,960.00	0.00	3,000.00	3,000.00	3,600.00	20.00%	3,600.00
10	E	200	941	125510	000	DIST DUES/FEES	0.00	265.00	244.00	300.00	300.00	500.00	66.67%	500.00
10	E	200	949	125510	000	OTHER DUES/FEES	785.30	708.50	-1,653.00	616.67	616.67	700.00	13.51%	700.00
10	E	200	---	125510	000	*BAND INSTRUCTION	78,892.84	83,359.71	83,220.31	87,036.00	84,699.50	88,721.00	4.75%	88,590.00
10	E	200	148	125520	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	2,101.00	2,100.96	2,259.00	7.52%	2,259.00
10	E	200	149	125520	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	160.00	159.36	174.00	9.19%	163.00
10	E	200	171	125520	000	TEACHER SALARIES	34,522.00	35,339.00	35,701.92	36,238.00	36,238.00	36,825.00	1.62%	36,781.00
10	E	200	197	125520	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	211	125520	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	212	125520	000	EMPLR SHARE RETIREMT	2,025.35	2,261.96	2,457.45	2,500.00	2,488.26	2,467.00	-0.85%	2,464.00
10	E	200	222	125520	000	EMPLR SHARE SOC.SEC.	2,573.82	2,636.91	2,658.36	2,946.00	2,945.74	3,004.00	1.98%	2,999.00
10	E	200	230	125520	000	LIFE INSURANCE	72.80	67.56	68.80	69.00	69.84	72.00	3.09%	70.00
10	E	200	241	125520	000	MEDICAL INSURANCE	6,406.16	6,379.44	7,011.12	0.00	0.00	0.00	0.00%	0.00
10	E	200	243	125520	000	DENTAL INSURANCE	509.28	446.64	446.64	0.00	0.00	0.00	0.00%	0.00
10	E	200	249	125520	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	251	125520	000	LONG-TERM DISAB.INS.	142.22	132.18	135.12	136.00	137.28	140.00	1.98%	138.00
10	E	200	411	125520	000	GENERAL SUPPLIES	600.00	663.16	527.90	585.04	530.98	200.00	-62.33%	200.00
10	E	200	440	125520	000	NON-CAPITAL EQUIP.	0.00	0.00	232.47	74.00	73.36	0.00	-100.00%	0.00
10	E	200	551	125520	000	ADDITIONAL EQUIPMENT	0.00	640.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	949	125520	000	OTHER DUES/FEES	0.00	336.00	379.00	462.36	462.36	400.00	-13.49%	400.00
10	E	200	---	125520	000	*ORCHESTRA INSTRUCT.	46,851.63	48,902.85	49,618.78	45,271.40	45,206.14	45,541.00	0.74%	45,474.00
10	E	200	171	126000	000	TEACHER SALARIES	198,731.88	203,259.96	205,336.73	201,321.00	201,320.92	204,582.00	1.62%	204,341.00
10	E	200	211	126000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	212	126000	000	EMPLR SHARE RETIREMT	11,658.93	12,980.51	14,120.66	13,892.00	13,832.10	13,708.00	-0.90%	13,691.00
10	E	200	222	126000	000	EMPLR SHARE SOC.SEC.	14,391.90	14,686.70	14,940.17	14,747.00	14,779.37	15,030.00	1.70%	14,937.00
10	E	200	230	126000	000	LIFE INSURANCE	385.44	388.02	396.80	385.00	395.92	397.00	0.27%	390.00
10	E	200	241	126000	000	MEDICAL INSURANCE	54,893.76	59,010.08	64,853.20	52,298.00	53,903.36	56,217.00	4.29%	56,220.00
10	E	200	243	126000	000	DENTAL INSURANCE	4,117.20	3,899.92	3,899.92	3,744.00	3,841.08	4,083.00	6.30%	3,821.00
10	E	200	249	126000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	7,980.00	6,602.98	7,980.00	20.85%	7,980.00
10	E	200	251	126000	000	LONG-TERM DISAB.INS.	755.76	760.89	777.68	755.00	776.02	778.00	0.26%	765.00
10	E	200	411	126000	000	GENERAL SUPPLIES	3,912.14	1,784.53	1,167.69	1,858.33	1,818.99	0.00	-100.00%	0.00
10	E	200	440	126000	000	NON-CAPITAL EQUIP.	0.00	2,744.50	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	551	126000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	---	126000	000	*SCIENCE INSTRUCTION	288,847.01	299,515.11	305,492.85	296,980.33	297,270.74	302,775.00	1.85%	302,145.00
10	E	200	171	127000	000	TEACHER SALARIES	161,104.00	165,640.92	167,401.96	170,117.00	170,117.00	172,872.00	1.62%	172,669.00
10	E	200	211	127000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

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10	E	200	212	127000	000	EMPLR SHARE RETIREMT	9,451.51	10,602.03	11,523.26	11,738.00	11,681.38	11,583.00	-0.84%	11,570.00
10	E	200	222	127000	000	EMPLR SHARE SOC.SEC.	11,864.23	12,176.76	12,294.01	12,571.00	12,611.50	12,679.00	0.54%	12,736.00
10	E	200	230	127000	000	LIFE INSURANCE	312.48	316.65	323.60	325.00	328.80	334.00	1.58%	330.00
10	E	200	241	127000	000	MEDICAL INSURANCE	38,574.00	41,466.48	45,572.40	36,750.00	36,749.04	39,504.00	7.50%	39,506.00
10	E	200	243	127000	000	DENTAL INSURANCE	2,902.08	2,748.72	2,748.72	2,639.00	2,639.76	2,878.00	9.03%	2,693.00
10	E	200	249	127000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	5,700.00	4,870.06	5,700.00	17.04%	5,700.00
10	E	200	251	127000	000	LONG-TERM DISAB.INS.	612.48	620.49	633.92	637.00	644.34	657.00	1.96%	647.00
10	E	200	411	127000	000	GENERAL SUPPLIES	1,936.39	1,087.80	884.55	1,400.00	1,352.48	250.00	-81.52%	0.00
10	E	200	440	127000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	470	127000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	551	127000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	941	127000	000	DIST DUES/FEES	90.00	100.00	100.00	100.00	100.00	0.00	-100.00%	0.00
10	E	200	949	127000	000	OTHER DUES/FEES	0.00	0.00	0.00	7.00	7.00	0.00	-100.00%	0.00
10	E	200	---	127000	000	*SOCIAL STUDIES INSTR	226,847.17	234,759.85	241,482.42	241,984.00	241,101.36	246,457.00	2.22%	245,851.00
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	158.32	196.04	119.31	175.00	17.99	0.00	-100.00%	0.00
10	E	200	415	131000	000	FOOD	296.77	525.16	392.58	550.00	468.60	550.00	17.37%	550.00
10	E	200	---	131000	000	*AGRICULTURE INSTRUCT	455.09	721.20	511.89	725.00	486.59	550.00	13.03%	550.00
10	E	200	171	135000	000	TEACHER SALARIES	54,979.92	56,190.96	56,859.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	211	135000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	212	135000	000	EMPLR SHARE RETIREMT	3,225.52	3,596.60	3,913.81	0.00	0.00	0.00	0.00%	0.00
10	E	200	222	135000	000	EMPLR SHARE SOC.SEC.	4,124.82	4,235.53	4,279.97	0.00	6.44	0.00	-100.00%	0.00
10	E	200	230	135000	000	LIFE INSURANCE	106.32	107.31	109.92	0.00	-13.80	0.00	-100.00%	0.00
10	E	200	241	135000	000	MEDICAL INSURANCE	5,914.83	6,379.44	7,011.12	0.00	-584.26	0.00	-100.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	200	243	135000	000	DENTAL INSURANCE	471.84	446.64	446.64	0.00	-37.22	0.00	-100.00%	0.00
10	E	200	249	135000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	251	135000	000	LONG-TERM DISAB.INS.	209.04	210.57	215.20	0.00	-27.03	0.00	-100.00%	0.00
10	E	200	411	135000	000	GENERAL SUPPLIES	621.03	1,000.71	798.16	0.00	0.00	0.00	0.00%	0.00
10	E	200	415	135000	000	FOOD	2,322.75	2,160.94	2,386.99	0.00	0.00	0.00	0.00%	0.00
10	E	200	440	135000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	551	135000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	---	135000	000	*FAMILY-CONSUMER EDUC	71,976.07	74,328.70	76,020.81	0.00	-655.87	0.00	-100.00%	0.00
10	E	200	171	136260	000	TEACHER SALARIES	121,329.82	123,971.66	125,476.68	128,960.00	127,359.76	72,376.00	-43.17%	72,292.00
10	E	200	211	136260	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	212	136260	000	EMPLR SHARE RETIREMT	7,118.00	7,935.00	8,636.97	8,898.00	8,745.47	4,849.00	-44.55%	4,844.00
10	E	200	222	136260	000	EMPLR SHARE SOC.SEC.	8,916.41	9,151.80	9,231.85	9,507.00	9,544.13	5,352.00	-43.92%	5,330.00
10	E	200	230	136260	000	LIFE INSURANCE	235.20	237.09	242.48	244.00	227.48	138.00	-39.34%	135.00
10	E	200	241	136260	000	MEDICAL INSURANCE	32,639.52	35,087.04	38,561.28	31,096.00	22,850.36	16,714.00	-26.85%	16,714.00
10	E	200	243	136260	000	DENTAL INSURANCE	2,430.24	2,302.08	2,302.08	2,210.00	1,611.34	1,205.00	-25.22%	1,127.00
10	E	200	249	136260	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	4,560.00	3,326.68	2,280.00	-31.46%	2,280.00
10	E	200	251	136260	000	LONG-TERM DISAB.INS.	461.28	464.61	474.80	477.00	445.78	269.00	-39.66%	265.00
10	E	200	411	136260	000	GENERAL SUPPLIES	4,247.59	4,307.14	4,298.75	4,300.00	4,209.67	1,000.00	-76.25%	1,000.00
10	E	200	440	136260	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	551	136260	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	---	136260	000	*GEN. INDUSTRIAL ARTS	177,378.06	183,456.42	189,224.89	190,252.00	178,320.67	104,183.00	-41.58%	103,987.00
10	E	200	171	139000	000	TEACHER SALARIES	65,208.00	35,027.00	49,255.92	49,995.00	49,995.00	50,805.00	1.62%	50,745.00
10	E	200	211	139000	000	EMPLE SHARE RETIREMT	74.12	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	212	139000	000	EMPLR SHARE RETIREMT	3,824.68	2,165.43	3,390.43	3,450.00	3,432.93	3,404.00	-0.84%	3,400.00
10	E	200	222	139000	000	EMPLR SHARE SOC.SEC.	4,722.33	2,436.43	3,435.16	3,539.00	3,542.12	3,565.00	0.65%	3,583.00
10	E	200	230	139000	000	LIFE INSURANCE	123.84	41.28	103.14	96.00	96.48	99.00	2.61%	97.00
10	E	200	241	139000	000	MEDICAL INSURANCE	5,934.48	2,126.48	20,742.60	15,548.00	15,547.68	16,713.00	7.50%	16,714.00
10	E	200	243	139000	000	DENTAL INSURANCE	471.84	148.88	1,246.96	1,105.00	1,105.44	1,205.00	9.01%	1,128.00
10	E	200	249	139000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	2,280.00	2,145.49	2,280.00	6.27%	2,280.00
10	E	200	251	139000	000	LONG-TERM DISAB.INS.	242.88	80.96	201.80	187.00	189.36	193.00	1.92%	190.00
10	E	200	411	139000	000	GENERAL SUPPLIES	495.15	478.55	475.99	500.00	484.62	0.00	-100.00%	0.00
10	E	200	419	139000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	---	139000	000	*OTH.VOCATIONAL CURR.	81,097.32	42,505.01	78,852.00	76,700.00	76,539.12	78,264.00	2.25%	78,137.00
10	E	200	411	141000	000	GENERAL SUPPLIES	0.00	253.69	0.00	300.00	118.67	0.00	-100.00%	0.00
10	E	200	---	141000	000	*HEALTH INSTRUCTION	0.00	253.69	0.00	300.00	118.67	0.00	-100.00%	0.00
10	E	200	148	143000	000	CASH-IN-LIEU-HEALTH IN	4,410.24	4,740.96	5,210.40	4,202.00	4,201.92	4,518.00	7.52%	4,518.00

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10	E	200	149	143000	000	CASH-IN-LIEU-DENTAL IN	175.44	166.08	166.08	160.00	159.36	174.00	9.19%	163.00
10	E	200	171	143000	000	TEACHER SALARIES	228,548.96	250,829.96	253,881.92	257,691.00	257,691.00	261,865.00	1.62%	261,557.00
10	E	200	199	143000	000	OTHER SALARIES/WAGES	1,434.32	970.79	849.86	0.00	82.50	0.00	-100.00%	0.00
10	E	200	211	143000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	212	143000	000	EMPLR SHARE RETIREMT	13,408.22	16,054.55	17,475.65	17,780.00	17,694.77	17,545.00	-0.85%	17,525.00
10	E	200	222	143000	000	EMPLR SHARE SOC.SEC.	17,580.79	19,144.41	19,477.64	19,587.00	19,670.77	19,886.00	1.09%	19,881.00
10	E	200	230	143000	000	LIFE INSURANCE	443.28	479.31	490.56	492.00	498.54	508.00	1.90%	500.00
10	E	200	241	143000	000	MEDICAL INSURANCE	32,639.52	35,087.04	38,561.28	31,096.00	31,095.36	33,426.00	7.50%	33,428.00
10	E	200	243	143000	000	DENTAL INSURANCE	3,645.36	3,453.12	3,453.12	3,315.00	3,316.32	3,615.00	9.01%	3,384.00
10	E	200	249	143000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	4,560.00	5,675.86	4,560.00	-19.66%	4,560.00
10	E	200	251	143000	000	LONG-TERM DISAB.INS.	868.56	939.72	960.40	964.00	976.02	995.00	1.94%	979.00
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	1,064.08	980.50	1,758.00	1,120.00	1,078.25	0.00	-100.00%	0.00
10	E	200	440	143000	000	NON-CAPITAL EQUIP.	0.00	0.00	1,248.82	1,467.00	1,466.82	0.00	-100.00%	0.00
10	E	200	551	143000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	13.00	0.00	0.00	0.00%	0.00
10	E	200	561	143000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	5,900.00	0.00%	0.00
10	E	200	---	143000	000	*PHYSICAL EDUCATION	304,218.77	332,846.44	343,533.73	342,447.00	343,607.49	352,992.00	2.73%	346,495.00
10	E	200	199	160000	000	OTHER SALARIES/WAGES	2,401.90	2,445.00	2,295.00	3,000.00	2,037.00	3,000.00	47.28%	3,000.00
10	E	200	211	160000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	212	160000	000	EMPLR SHARE RETIREMT	128.95	147.91	149.14	150.00	140.38	150.00	6.85%	150.00
10	E	200	222	160000	000	EMPLR SHARE SOC.SEC.	178.68	178.18	174.05	230.00	150.39	230.00	52.94%	230.00
10	E	200	---	160000	000	*CO-CURRIC ACTIVITIES	2,709.53	2,771.09	2,618.19	3,380.00	2,327.77	3,380.00	45.20%	3,380.00
10	E	200	178	161306	000	TEACHER'S ADDITIVE	1,518.00	1,518.00	2,637.51	2,653.00	3,037.02	3,037.00	0.00%	2,653.00
10	E	200	212	161306	000	EMPLR SHARE RETIREMT	0.00	0.00	78.33	77.00	103.26	104.00	0.72%	75.00
10	E	200	222	161306	000	EMPLR SHARE SOC.SEC.	116.13	116.13	201.78	202.00	232.32	232.00	-0.14%	202.00
10	E	200	419	161306	000	OTHER SUPPLIES	590.00	673.50	653.20	700.00	0.00	700.00	0.00%	700.00
10	E	200	---	161306	000	*DRAMATICS CLUB	2,224.13	2,307.63	3,570.82	3,632.00	3,372.60	4,073.00	20.77%	3,630.00
10	E	200	354	161338	000	PRINTING & BINDING	-600.00	-20.00	82.69	110.00	117.24	0.00	-100.00%	0.00
10	E	200	411	161338	000	GENERAL SUPPLIES	547.48	490.39	401.75	390.00	354.01	250.00	-29.38%	250.00
10	E	200	415	161338	000	FOOD	0.00	0.00	0.00	0.00	108.63	0.00	-100.00%	0.00
10	E	200	551	161338	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	---	161338	000	*YEARBOOK	-52.52	470.39	484.44	500.00	579.88	250.00	-56.89%	250.00
10	E	200	178	161339	000	TEACHER'S ADDITIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	1,311.00
10	E	200	212	161339	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	88.00
10	E	200	222	161339	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	100.00
10	E	200	941	161339	000	DIST DUES/FEES	100.00	100.00	0.00	200.00	0.00	0.00	0.00%	0.00

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10	E	200	949	161339	000	OTHER DUES/FEES	300.00	300.00	0.00	400.00	0.00	0.00	0.00%	0.00
10	E	200	---	161339	000	*FORENSICS	400.00	400.00	0.00	600.00	0.00	0.00	0.00%	1,499.00
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	2,390.00	2,547.00	2,610.00	2,500.00	2,504.45	2,500.00	-0.18%	2,500.00
10	E	200	411	162000	000	GENERAL SUPPLIES	40.37	590.34	524.70	580.00	579.92	500.00	-13.78%	500.00
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	180.00	100.00	80.00	200.00	200.00	180.00	-10.00%	180.00
10	E	200	---	162000	000	*ATHLETICS/SPORTS	2,610.37	3,237.34	3,214.70	3,280.00	3,284.37	3,180.00	-3.18%	3,180.00
10	E	200	178	162105	000	TEACHER'S ADDITIVE	2,173.92	3,772.00	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	127.44	250.84	264.04	247.00	256.50	257.00	0.19%	257.00
10	E	200	222	162105	000	EMPLR SHARE SOC.SEC.	166.55	288.56	288.56	289.00	288.56	289.00	0.15%	289.00
10	E	200	---	162105	000	*GIRLS BASKETBALL	2,467.91	4,311.40	4,324.60	4,308.00	4,317.06	4,318.00	0.02%	4,318.00
10	E	200	178	162205	000	TEACHER'S ADDITIVE	4,347.84	4,348.00	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	254.88	256.52	289.16	257.00	304.36	305.00	0.21%	305.00
10	E	200	222	162205	000	EMPLR SHARE SOC.SEC.	330.01	332.60	332.60	333.00	332.60	333.00	0.12%	333.00
10	E	200	---	162205	000	*BOYS BASKETBALL	4,932.73	4,937.12	4,969.76	4,938.00	4,984.96	4,986.00	0.02%	4,986.00
10	E	200	178	162222	000	TEACHER'S ADDITIVE	1,822.00	2,174.00	2,174.00	2,174.00	2,174.00	2,174.00	0.00%	2,174.00
10	E	200	212	162222	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	222	162222	000	EMPLR SHARE SOC.SEC.	139.38	166.30	166.30	167.00	166.30	167.00	0.42%	167.00
10	E	200	420	162222	000	APPAREL	0.00	0.00	1,088.17	0.00	0.00	0.00	0.00%	0.00
10	E	200	---	162222	000	*BOYS WRESTLING	1,961.38	2,340.30	3,428.47	2,341.00	2,340.30	2,341.00	0.03%	2,341.00
10	E	200	178	162319	000	TEACHER'S ADDITIVE	4,314.24	3,931.00	3,612.00	3,931.00	3,740.00	3,740.00	0.00%	3,931.00
10	E	200	212	162319	000	EMPLR SHARE RETIREMT	253.44	261.40	211.44	271.00	254.32	255.00	0.27%	271.00
10	E	200	222	162319	000	EMPLR SHARE SOC.SEC.	328.27	300.76	276.34	300.00	286.12	287.00	0.31%	300.00
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	4,895.95	4,493.16	4,099.78	4,502.00	4,280.44	4,282.00	0.04%	4,502.00
10	E	200	178	162321	000	TEACHER'S ADDITIVE	2,876.16	4,314.00	3,931.00	4,314.00	3,931.00	3,931.00	0.00%	3,931.00
10	E	200	212	162321	000	EMPLR SHARE RETIREMT	168.96	254.52	261.40	255.00	275.18	276.00	0.30%	276.00
10	E	200	222	162321	000	EMPLR SHARE SOC.SEC.	208.84	330.06	300.76	330.00	300.76	301.00	0.08%	301.00
10	E	200	---	162321	000	*CO-ED VOLLEYBALL	3,253.96	4,898.58	4,493.16	4,899.00	4,506.94	4,508.00	0.02%	4,508.00
10	E	200	178	163307	000	TEACHER'S ADDITIVE	0.00	1,534.00	1,534.00	1,227.00	1,534.00	1,534.00	0.00%	1,227.00
10	E	200	212	163307	000	EMPLR SHARE RETIREMT	0.00	97.44	105.24	77.00	105.60	105.00	-0.57%	77.00
10	E	200	222	163307	000	EMPLR SHARE SOC.SEC.	0.00	111.05	110.60	89.00	111.74	112.00	0.23%	89.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	200	---	163307	000	*JAZZ BAND	0.00	1,742.49	1,749.84	1,393.00	1,751.34	1,751.00	-0.02%	1,393.00
10	E	200	178	163308	000	TEACHER'S ADDITIVE	0.00	1,534.00	1,534.00	1,534.00	1,534.00	1,534.00	0.00%	1,534.00
10	E	200	212	163308	000	EMPLR SHARE RETIREMT	0.00	97.44	105.24	106.00	105.60	106.00	0.38%	103.00
10	E	200	222	163308	000	EMPLR SHARE SOC.SEC.	0.00	117.40	117.00	117.00	117.40	117.00	-0.34%	117.00
10	E	200	---	163308	000	*SHOW CHOIR	0.00	1,748.84	1,756.24	1,757.00	1,757.00	1,757.00	0.00%	1,754.00
10	E	200	178	163309	000	TEACHER'S ADDITIVE	1,758.00	1,758.00	2,014.00	2,014.00	2,014.00	2,014.00	0.00%	2,014.00
10	E	200	212	163309	000	EMPLR SHARE RETIREMT	103.12	111.72	138.20	139.00	138.60	139.00	0.29%	135.00
10	E	200	222	163309	000	EMPLR SHARE SOC.SEC.	131.03	131.05	150.00	154.00	154.00	154.00	0.00%	154.00
10	E	200	---	163309	000	*INSTRUMENTL ENSEMBLE	1,992.15	2,000.77	2,302.20	2,307.00	2,306.60	2,307.00	0.02%	2,303.00
10	E	200	178	163310	000	TEACHER'S ADDITIVE	1,951.92	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	212	163310	000	EMPLR SHARE RETIREMT	114.55	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	222	163310	000	EMPLR SHARE SOC.SEC.	148.29	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	---	163310	000	*VOCAL ENSEMBLE	2,214.76	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	411	164311	000	GENERAL SUPPLIES	333.55	215.84	0.00	750.00	37.67	750.00	1,890.97%	750.00
10	E	200	---	164311	000	*STUDENT COUNCIL	333.55	215.84	0.00	750.00	37.67	750.00	1,890.97%	750.00
10	E	200	411	166000	000	GENERAL SUPPLIES	670.85	344.22	281.44	400.00	298.68	400.00	33.92%	400.00
10	E	200	419	166000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	---	166000	000	*GRADE/CLASS ACTIVITY	670.85	344.22	281.44	400.00	298.68	400.00	33.92%	400.00
10	E	200	174	213000	000	PROF.GUIDANCE SALARY	56,203.10	57,422.89	58,124.29	57,650.00	57,650.84	58,586.00	1.62%	58,515.00
10	E	200	196	213000	000	SECR./CLER. SALARIES	20,827.64	22,967.53	25,484.80	24,041.00	26,434.73	24,811.00	-6.14%	24,782.00
10	E	200	211	213000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	212	213000	000	EMPLR SHARE RETIREMT	4,478.77	5,125.89	5,747.42	5,637.00	5,778.66	5,587.00	-3.32%	5,580.00
10	E	200	222	213000	000	EMPLR SHARE SOC.SEC.	5,603.67	5,805.81	5,942.59	5,924.00	6,115.56	5,892.00	-3.66%	6,022.00
10	E	200	230	213000	000	LIFE INSURANCE	145.44	140.50	163.88	160.00	159.30	162.00	1.69%	159.00
10	E	200	241	213000	000	MEDICAL INSURANCE	24,555.60	30,408.72	38,167.62	29,541.00	29,540.64	31,755.00	7.50%	31,756.00
10	E	200	243	213000	000	DENTAL INSURANCE	1,850.72	1,995.04	2,282.80	2,100.00	2,100.24	2,289.00	8.99%	2,143.00
10	E	200	249	213000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	4,560.00	4,706.33	4,560.00	-3.11%	4,560.00
10	E	200	251	213000	000	LONG-TERM DISAB.INS.	285.60	275.61	320.78	312.00	312.30	316.00	1.18%	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	343.05	76.31	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	415	213000	000	FOOD	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	419	213000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	434	213000	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	440	213000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

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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	115,793.59	124,218.30	136,234.18	129,925.00	132,798.60	133,958.00	0.87%	133,829.00
10	E	200	411	213900	000	GENERAL SUPPLIES	0.00	171.88	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	---	213900	000	*AT RISK-OTH.GUIDANCE	0.00	171.88	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	168	217100	000	ASST. PRINC. SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	196	217100	000	SECR./CLER. SALARIES	23,487.99	22,077.70	22,194.93	22,500.00	23,692.94	23,066.00	-2.65%	23,052.00
10	E	200	211	217100	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	212	217100	000	EMPLR SHARE RETIREMT	1,286.08	1,396.67	1,522.00	1,553.00	1,629.43	1,226.00	-24.76%	1,554.00
10	E	200	222	217100	000	EMPLR SHARE SOC.SEC.	1,682.78	1,454.50	1,296.01	1,294.00	1,451.05	1,215.00	-16.27%	1,324.00
10	E	200	230	217100	000	LIFE INSURANCE	39.68	34.56	35.84	36.00	39.96	37.00	-7.41%	41.00
10	E	200	241	217100	000	MEDICAL INSURANCE	10,261.68	17,543.52	19,280.64	15,548.00	15,547.68	16,713.00	7.50%	16,714.00
10	E	200	243	217100	000	DENTAL INSURANCE	781.54	1,151.04	1,151.04	1,105.00	1,105.44	1,205.00	9.01%	1,128.00
10	E	200	249	217100	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	2,280.00	3,800.00	2,280.00	-40.00%	2,280.00
10	E	200	251	217100	000	LONG-TERM DISAB.INS.	78.26	68.08	76.56	80.00	81.18	73.00	-10.08%	82.00
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	372.80	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	417	217100	000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	---	217100	000	*DIR.ATTENDANCE SERV.	37,990.81	43,726.07	45,557.02	44,396.00	47,347.68	45,815.00	-3.24%	46,175.00
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	1,000.00	1,000.00	0.00	-100.00%	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	76.50	0.00	-100.00%	0.00
10	E	200	342	221300	000	EMPLOYEE TRAVEL	5,230.52	6,790.81	3,975.17	4,500.00	3,292.71	4,750.00	44.26%	5,500.00
10	E	200	---	221300	000	*INSTR.STAFF TRAINING	5,230.52	6,790.81	3,975.17	5,500.00	4,369.21	4,750.00	8.72%	5,500.00
10	E	200	173	222200	000	LIBRARIAN SALARIES	65,598.24	67,014.48	67,840.32	59,711.00	59,710.56	60,678.00	1.62%	60,606.00
10	E	200	197	222200	000	TEACHER AIDE SALARY	21,803.47	22,527.68	22,527.15	22,113.00	23,269.14	22,472.00	-3.43%	22,443.00
10	E	200	211	222200	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	212	222200	000	EMPLR SHARE RETIREMT	5,126.56	5,725.16	6,216.79	5,646.00	5,700.52	5,572.00	-2.25%	5,565.00
10	E	200	222	222200	000	EMPLR SHARE SOC.SEC.	6,453.16	6,617.08	6,655.11	6,025.00	6,119.46	5,993.00	-2.07%	6,103.00
10	E	200	230	222200	000	LIFE INSURANCE	168.24	169.30	151.08	157.00	158.16	160.00	1.16%	158.00
10	E	200	241	222200	000	MEDICAL INSURANCE	22,254.24	23,922.96	26,291.76	21,202.00	21,201.36	33,427.00	57.66%	22,792.00
10	E	200	243	222200	000	DENTAL INSURANCE	1,686.96	1,597.68	1,560.46	1,534.00	1,552.93	2,410.00	55.19%	1,566.00
10	E	200	249	222200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	3,420.00	2,007.66	3,420.00	70.35%	3,420.00
10	E	200	251	222200	000	LONG-TERM DISAB.INS.	329.52	331.80	296.00	309.00	310.50	316.00	1.77%	312.00
10	E	200	411	222200	000	GENERAL SUPPLIES	988.69	773.67	962.27	794.73	794.73	600.00	-24.50%	600.00

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10	E	200	413	222200	000	UNPROG.COMPUTER SOFT	120.72	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	432	222200	000	LIBRARY BOOKS	10,379.71	10,850.92	12,332.71	11,200.00	11,199.21	7,000.00	-37.50%	7,000.00
10	E	200	433	222200	000	NEWSPAPERS	551.65	658.95	635.25	527.42	527.42	600.00	13.76%	600.00
10	E	200	434	222200	000	PERIODICALS	2,454.28	2,605.93	2,118.24	1,306.82	1,306.82	1,000.00	-23.48%	1,000.00
10	E	200	435	222200	000	INSTR.COMPUTER SOFT.	864.11	1,891.52	989.04	1,110.27	1,110.13	805.00	-27.49%	805.00
10	E	200	439	222200	000	OTHER MEDIA	734.48	772.22	881.00	3,841.00	3,841.00	4,394.00	14.40%	4,394.00
10	E	200	440	222200	000	NON-CAPITAL EQUIP.	550.36	0.00	0.00	0.00	0.00	500.00	0.00%	500.00
10	E	200	460	222200	000	EQUIPMENT COMPONENTS	142.00	291.77	3,696.45	0.00	0.00	0.00	0.00%	0.00
10	E	200	480	222200	000	NON-INST.COMPUT.SOFT	881.00	0.00	742.90	0.00	0.00	0.00	0.00%	0.00
10	E	200	551	222200	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00%	5,000.00
10	E	200	---	222200	000	*SCHOOL LIBRARY	141,087.39	145,751.12	153,896.53	138,897.24	138,809.60	159,347.00	14.80%	142,864.00
10	E	200	411	222300	000	GENERAL SUPPLIES	550.99	963.18	866.15	1,100.00	1,100.00	700.00	-36.36%	700.00
10	E	200	431	222300	000	AUDIO-VISUAL MEDIA	391.17	378.92	401.75	295.00	216.70	300.00	38.44%	300.00
10	E	200	440	222300	000	NON-CAPITAL EQUIP.	2,012.17	2,869.30	854.28	338.99	338.99	0.00	-100.00%	0.00
10	E	200	551	222300	000	ADDITIONAL EQUIPMENT	2,866.48	1,254.01	2,037.00	9,141.79	7,653.00	0.00	-100.00%	5,000.00
10	E	200	561	222300	000	REPLACEMENT EQUIPMENT	2,542.75	1,017.00	1,059.92	0.00	0.00	500.00	0.00%	500.00
10	E	200	---	222300	000	*AUDIOVISUAL SERVICES	8,363.56	6,482.41	5,219.10	10,875.78	9,308.69	1,500.00	-83.89%	6,500.00
10	E	200	178	223100	000	TEACHER'S ADDITIVE	1,758.00	1,758.00	1,758.00	1,758.00	1,758.00	3,758.00	113.77%	1,758.00
10	E	200	212	223100	000	EMPLR SHARE RETIREMT	103.12	111.72	120.60	121.00	120.96	118.00	-2.45%	118.00
10	E	200	222	223100	000	EMPLR SHARE SOC.SEC.	129.40	129.61	129.04	134.00	130.38	134.00	2.78%	134.00
10	E	200	---	223100	000	*ATHLETIC DIRECTOR	1,990.52	1,999.33	2,007.64	2,013.00	2,009.34	4,010.00	99.57%	2,010.00
10	E	200	167	241000	000	BLDG. PRINCIP.SALARY	96,516.00	96,516.00	97,925.00	99,394.00	99,393.84	101,004.00	1.62%	100,885.00
10	E	200	168	241000	000	ASST. PRINC. SALARY	72,000.00	72,000.00	73,050.96	74,147.00	74,146.77	75,348.00	1.62%	75,259.00
10	E	200	196	241000	000	SECR./CLER. SALARIES	35,640.96	36,504.00	36,858.96	37,412.00	38,989.66	34,551.00	-11.38%	34,510.00
10	E	200	211	241000	000	EMPLE SHARE RETIREMT	9,945.00	10,706.22	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	212	241000	000	EMPLR SHARE RETIREMT	12,030.00	12,997.57	14,300.37	14,555.00	14,526.58	14,130.00	-2.73%	14,113.00
10	E	200	222	241000	000	EMPLR SHARE SOC.SEC.	15,418.48	15,414.18	15,371.42	15,258.00	15,519.16	15,010.00	-3.28%	15,204.00
10	E	200	230	241000	000	LIFE INSURANCE	415.92	415.92	429.92	441.00	442.28	448.00	1.29%	441.00
10	E	200	241	241000	000	MEDICAL INSURANCE	39,976.82	44,217.27	44,277.72	36,750.00	39,312.90	39,504.00	0.49%	39,506.00
10	E	200	243	241000	000	DENTAL INSURANCE	3,621.26	3,479.82	3,453.12	3,315.00	3,058.96	2,410.00	-21.22%	3,384.00
10	E	200	249	241000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	5,700.00	2,649.44	5,700.00	115.14%	5,700.00
10	E	200	251	241000	000	LONG-TERM DISAB.INS.	775.92	775.92	783.34	790.00	792.88	801.00	1.02%	789.00
10	E	200	299	241000	000	MISC. EMPLR.BENEFITS	400.00	400.00	400.00	400.00	0.00	400.00	0.00%	400.00
10	E	200	342	241000	000	EMPLOYEE TRAVEL	3,021.18	2,392.91	1,608.56	3,000.00	1,805.24	3,500.00	93.88%	3,500.00
10	E	200	411	241000	000	GENERAL SUPPLIES	285.05	1,562.12	960.49	1,800.00	1,768.22	2,300.00	30.07%	1,800.00
10	E	200	415	241000	000	FOOD	1,993.96	0.00	0.00	0.00	71.00	500.00	604.23%	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

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10	E	200	419	241000	000	OTHER SUPPLIES	430.64	711.83	541.10	0.00	0.00	0.00	0.00%	0.00
10	E	200	433	241000	000	NEWSPAPERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	440	241000	000	NON-CAPITAL EQUIP.	474.00	2,448.68	642.57	269.00	269.00	600.00	123.05%	600.00
10	E	200	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	200	551	241000	000	ADDITIONAL EQUIPMENT	1,297.50	938.80	0.00	2,000.00	1,990.00	4,000.00	101.01%	4,000.00
10	E	200	942	241000	000	EMPLOYEE DUES/FEES	1,692.80	1,629.00	1,920.00	2,700.00	2,260.60	1,000.00	-55.76%	2,000.00
10	E	200	949	241000	000	OTHER DUES/FEES	630.00	515.00	620.20	0.00	0.00	0.00	0.00%	0.00
10	E	200	---	241000	000	*OFFICE OF BLDG PRINC	296,565.49	303,625.24	293,143.73	297,931.00	296,996.53	301,206.00	1.42%	302,091.00
10	E	200	113	253000	000	FULL-TIME (OVERTIME)	3,098.08	6,533.73	3,959.56	1,096.15	3,918.95	0.00	-100.00%	0.00
10	E	200	181	253000	000	CUSTODIAL SALARIES	184,635.09	188,981.48	174,423.06	193,011.00	176,173.34	154,060.00	-12.55%	170,635.00
10	E	200	211	253000	000	EMPLE SHARE RETIREMT	10,978.71	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	212	253000	000	EMPLR SHARE RETIREMT	10,978.71	12,267.38	11,152.33	11,444.00	10,613.59	10,590.00	-0.22%	8,289.00
10	E	200	222	253000	000	EMPLR SHARE SOC.SEC.	13,419.13	14,038.56	12,949.10	14,422.00	13,352.78	11,757.00	-11.95%	12,821.00
10	E	200	230	253000	000	LIFE INSURANCE	185.52	340.72	304.79	315.00	258.99	244.00	-5.79%	211.00
10	E	200	241	253000	000	MEDICAL INSURANCE	77,733.70	79,277.01	64,359.16	36,750.00	39,293.25	22,791.00	-42.00%	22,792.00
10	E	200	243	253000	000	DENTAL INSURANCE	5,895.89	5,673.26	4,067.75	3,744.00	3,221.90	2,878.00	-10.67%	2,693.00
10	E	200	249	253000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	5,700.00	7,292.37	3,420.00	-53.10%	3,420.00
10	E	200	251	253000	000	LONG-TERM DISAB.INS.	728.98	730.75	598.01	620.00	540.92	479.00	-11.45%	470.00
10	E	200	323	253000	000	OPERATIONAL SERVICES	20,166.10	23,091.79	16,124.97	1,592.57	1,471.80	5,000.00	239.72%	5,000.00
10	E	200	331	253000	000	GAS FOR HEAT	-7,164.85	-5,065.23	0.00	0.00	13,374.78	13,819.00	3.32%	1,793.00
10	E	200	336	253000	000	ELCTCTY OTH THN HEAT	139,416.27	147,980.04	143,726.73	146,314.00	158,318.76	158,319.00	0.00%	152,435.00
10	E	200	337	253000	000	WATER	2,720.47	3,126.40	3,477.39	3,477.00	3,500.34	3,500.00	-0.01%	2,625.00
10	E	200	338	253000	000	SEWERAGE	3,026.35	3,248.65	3,150.91	3,151.00	3,950.00	3,950.00	0.00%	646.00
10	E	200	339	253000	000	GARBAGE COLLECTION	8,801.23	9,444.30	10,267.04	8,500.00	7,923.73	7,924.00	0.00%	8,133.00
10	E	200	411	253000	000	GENERAL SUPPLIES	23,801.78	24,534.58	21,972.07	24,707.43	26,144.06	22,000.00	-15.85%	22,000.00
10	E	200	551	253000	000	ADDITIONAL EQUIPMENT	0.00	673.55	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	561	253000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	941	253000	000	DIST DUES/FEES	0.00	0.00	50.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	---	253000	000	*OPERATION OF PLANT	498,421.16	514,876.97	470,582.87	454,844.15	469,349.56	420,731.00	-10.36%	413,963.00
10	E	200	323	253001	000	OPERATIONAL SERVICES	6,816.12	2,167.24	418.75	23,500.00	23,794.88	14,000.00	-41.16%	14,000.00
10	E	200	---	253001	000	*B&G OPERATIONS AT SIT	6,816.12	2,167.24	418.75	23,500.00	23,794.88	14,000.00	-41.16%	14,000.00
10	E	200	324	253200	000	MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00%	3,000.00
10	E	200	336	253200	000	ELCTCTY OTH THN HEAT	560.93	615.93	14,843.93	616.00	524.65	525.00	0.07%	616.00
10	E	200	---	253200	000	*SITE OPERATION	560.93	615.93	14,843.93	616.00	524.65	3,525.00	571.88%	3,616.00
10	E	200	324	254200	000	MAINTENANCE SERVICES	900.00	1,635.74	920.00	2,800.00	2,295.00	2,000.00	-12.85%	0.00
10	E	200	---	254200	000	*SITE MAINTENANCE	900.00	1,635.74	920.00	2,800.00	2,295.00	2,000.00	-12.85%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	200	324	254300	000	MAINTENANCE SERVICES	37,463.05	47,990.50	32,243.59	32,239.33	32,169.13	24,100.00	-25.08%	30,000.00
10	E	200	411	254300	000	GENERAL SUPPLIES	0.00	5.56	158.12	0.00	0.00	0.00	0.00%	0.00
10	E	200	440	254300	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	---	254300	000	*BUILDING MAINTENANCE	37,463.05	47,996.06	32,401.71	32,239.33	32,169.13	24,100.00	-25.08%	30,000.00
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
10	E	200	324	254303	000	MAINTENANCE SERVICES	0.00	0.00	0.00	5,637.00	0.00	5,667.00	0.00%	5,667.00
10	E	200	---	254303	000	*MAINT. FOR RENTALS	0.00	0.00	0.00	5,637.00	0.00	5,667.00	0.00%	5,667.00
10	E	200	192	254900	000	SUMMER WORKERS WAGES	9,894.04	8,371.35	7,572.11	7,375.00	7,354.44	880.00	-88.03%	7,375.00
10	E	200	211	254900	000	EMPLE SHARE RETIREMT	81.51	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	212	254900	000	EMPLR SHARE RETIREMT	267.15	259.76	503.54	500.00	509.56	500.00	-1.88%	500.00
10	E	200	222	254900	000	EMPLR SHARE SOC.SEC.	755.23	640.41	579.26	641.00	561.04	641.00	14.25%	641.00
10	E	200	---	254900	000	*OTHER MAINTENANCE	10,997.93	9,271.52	8,654.91	8,516.00	8,425.04	2,021.00	-76.01%	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	402.00	1,006.28	4,076.07	3,400.00	4,116.33	5,000.00	21.47%	5,000.00
10	E	200	---	256740	000	*CO-CURRIC.TRANSPORT.	402.00	1,006.28	4,076.07	3,400.00	4,116.33	5,000.00	21.47%	5,000.00
10	E	200	341	256770	000	PUPIL TRAVEL	6,555.99	7,988.60	11,067.14	6,825.00	8,551.30	7,000.00	-18.14%	7,000.00
10	E	200	---	256770	000	*FIELD-TRIP TRANSPORT	6,555.99	7,988.60	11,067.14	6,825.00	8,551.30	7,000.00	-18.14%	7,000.00
10	E	200	355	263300	000	TELEPHONE/TELEGRAPH	3,180.02	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	---	263300	000	*PUBLIC INFORMATION	3,180.02	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	342	264400	000	EMPLOYEE TRAVEL	365.00	365.00	0.00	375.00	180.12	375.00	108.19%	375.00
10	E	200	---	264400	000	*SUPP-STAFF INSERVICE	365.00	365.00	0.00	375.00	180.12	375.00	108.19%	375.00
10	E	200	382	431000	000	INTERDIST.PAYMT.SRVC	0.00	0.00	0.00	15,000.00	12,375.00	15,000.00	21.21%	15,000.00
10	E	200	---	431000	000	*TUITION N/OPEN ENROL	0.00	0.00	0.00	15,000.00	12,375.00	15,000.00	21.21%	15,000.00
10	E	200	---	-----	000	*MIDDLE SCHOOL	4,170,320.91	4,289,132.67	4,338,035.74	4,367,513.50	4,282,885.98	4,412,016.00	3.02%	4,336,476.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	400	197	120000	000	TEACHER AIDE SALARY	42,542.02	45,509.24	34,942.41	35,567.00	37,203.26	44,024.00	18.33%	35,920.00
10	E	400	199	120000	000	OTHER SALARIES/WAGES	13,098.96	18,489.04	17,608.00	13,098.00	19,731.84	13,098.00	-33.62%	13,098.00
10	E	400	211	120000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	120000	000	EMPLR SHARE RETIREMT	2,248.57	2,463.41	2,002.13	828.00	2,210.48	2,551.00	15.40%	812.00
10	E	400	222	120000	000	EMPLR SHARE SOC.SEC.	4,256.58	4,895.35	4,020.09	2,718.00	4,355.57	3,369.00	-22.65%	2,747.00
10	E	400	310	120000	000	PERSONAL SERVICES	900.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	411	120000	000	GENERAL SUPPLIES	7,320.54	9,379.20	6,349.06	7,523.92	6,974.30	7,524.00	7.88%	7,524.00
10	E	400	415	120000	000	FOOD	907.02	3,421.09	3,389.19	3,985.46	3,766.56	4,200.00	11.51%	5,000.00
10	E	400	417	120000	000	PAPER	6,710.95	9,774.02	5,271.88	14,503.00	7,874.45	9,585.00	21.72%	9,585.00
10	E	400	419	120000	000	OTHER SUPPLIES	4,552.04	6,772.89	6,866.01	9,815.62	10,175.62	8,615.00	-15.34%	9,000.00
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.	13,229.02	16,674.17	10,894.59	9,948.00	8,498.55	10,200.00	20.02%	10,200.00
10	E	400	440	120000	000	NON-CAPITAL EQUIP.	9,020.20	1,452.43	924.00	3,100.00	82.62	2,706.00	3,175.24%	3,100.00
10	E	400	450	120000	000	MATERIALS FOR RESALE	5,086.44	4,944.67	3,171.39	0.00	439.84	440.00	0.04%	440.00
10	E	400	470	120000	000	WORKBOOKS--TEXTBOOKS	9,836.13	2,340.37	710.46	3,602.00	2,849.81	7,800.00	173.70%	9,800.00
10	E	400	551	120000	000	ADDITIONAL EQUIPMENT	21,373.54	41,065.29	26,574.98	21,326.00	11,256.40	102,826.00	813.49%	21,214.00
10	E	400	561	120000	000	REPLACEMENT EQUIPMENT	2,473.65	6,239.66	0.00	6,370.00	499.17	6,370.00	1,176.12%	6,370.00
10	E	400	---	120000	000	*REGULAR CURRICULUM	143,555.66	173,420.83	122,724.19	132,385.00	115,918.47	223,308.00	92.64%	134,810.00
10	E	400	148	121000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	149	121000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	171	121000	000	TEACHER SALARIES	83,265.76	85,665.00	86,610.92	87,910.00	87,909.98	89,335.00	1.62%	89,229.00
10	E	400	211	121000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	121000	000	EMPLR SHARE RETIREMT	6,611.78	5,483.31	5,961.61	6,066.00	6,037.30	5,986.00	-0.85%	5,979.00
10	E	400	222	121000	000	EMPLR SHARE SOC.SEC.	6,107.10	6,292.83	6,339.25	6,494.00	6,495.76	6,583.00	1.34%	6,578.00
10	E	400	230	121000	000	LIFE INSURANCE	152.42	163.56	167.28	168.00	170.04	173.00	1.74%	171.00
10	E	400	241	121000	000	MEDICAL INSURANCE	24,022.40	23,922.96	26,291.76	20,919.00	21,201.32	22,791.00	7.50%	22,488.00
10	E	400	243	121000	000	DENTAL INSURANCE	1,820.84	1,597.68	1,597.68	1,564.00	1,580.02	1,673.00	5.88%	1,595.00
10	E	400	249	121000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	3,420.00	1,945.57	3,420.00	75.78%	3,420.00
10	E	400	251	121000	000	LONG-TERM DISAB.INS.	271.92	320.58	327.68	329.00	332.88	340.00	2.14%	334.00
10	E	400	411	121000	000	GENERAL SUPPLIES	4,002.29	8,768.30	6,894.56	11,719.84	10,338.34	7,775.00	-24.79%	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	104.97	0.00	0.00	0.00	0.00%	0.00
10	E	400	440	121000	000	NON-CAPITAL EQUIP.	1,795.20	7,054.46	2,104.14	1,080.16	1,080.16	4,969.00	360.02%	4,575.00
10	E	400	470	121000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	630.00	0.00%	0.00
10	E	400	551	121000	000	ADDITIONAL EQUIPMENT	2,994.00	353.06	3,639.26	0.00	0.00	0.00	0.00%	0.00
10	E	400	941	121000	000	DIST DUES/FEES	0.00	0.00	25.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	943	121000	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	-1,344.00	0.00	-100.00%	0.00
10	E	400	---	121000	000	*ART INSTRUCTION	131,043.71	139,621.74	140,064.11	139,670.00	135,747.37	143,675.00	5.84%	142,144.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	400	148	122000	000	CASH-IN-LIEU-HEALTH IN	0.00	2,370.48	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	171	122000	000	TEACHER SALARIES	350,065.58	367,836.89	371,150.33	348,287.00	348,044.69	349,496.00	0.42%	353,511.00
10	E	400	211	122000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	122000	000	EMPLR SHARE RETIREMT	19,526.29	23,696.06	25,545.27	24,031.00	23,899.29	23,416.00	-2.02%	23,685.00
10	E	400	222	122000	000	EMPLR SHARE SOC.SEC.	25,571.14	27,117.24	26,934.73	25,388.00	25,381.73	25,597.00	0.85%	25,724.00
10	E	400	230	122000	000	LIFE INSURANCE	681.47	687.45	712.50	665.00	668.08	678.00	1.48%	676.00
10	E	400	241	122000	000	MEDICAL INSURANCE	95,720.75	79,809.66	96,570.55	79,154.00	82,030.51	106,356.00	29.65%	85,090.00
10	E	400	243	122000	000	DENTAL INSURANCE	6,699.49	5,769.34	5,887.14	5,707.00	5,915.50	7,698.00	30.13%	5,823.00
10	E	400	249	122000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	12,540.00	8,540.69	14,820.00	73.52%	12,540.00
10	E	400	251	122000	000	LONG-TERM DISAB.INS.	1,336.08	1,348.47	1,396.84	1,304.00	1,308.66	1,328.00	1.48%	1,324.00
10	E	400	411	122000	000	GENERAL SUPPLIES	1,898.56	2,182.69	1,914.03	1,867.92	1,867.92	1,868.00	0.00%	1,868.00
10	E	400	417	122000	000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	419	122000	000	OTHER SUPPLIES	1,561.63	1,842.65	1,584.71	1,926.08	1,583.79	1,869.00	18.01%	1,869.00
10	E	400	470	122000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	3,942.00	3,942.00	0.00	-100.00%	0.00
10	E	400	942	122000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	140.00	140.00	0.00	-100.00%	0.00
10	E	400	---	122000	000	*ENGLISH LANG INSTRUC	503,060.99	512,660.93	531,696.10	504,952.00	503,322.86	533,126.00	5.92%	512,110.00
10	E	400	148	122110	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	1,051.00	1,050.40	0.00	-100.00%	1,130.00
10	E	400	149	122110	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	80.00	79.60	0.00	-100.00%	82.00
10	E	400	171	122110	000	TEACHER SALARIES	0.00	0.00	0.00	30,198.00	30,198.00	61,375.00	103.24%	30,651.00
10	E	400	212	122110	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	2,084.00	2,077.57	4,112.00	97.92%	2,054.00
10	E	400	222	122110	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	2,398.00	2,398.74	4,511.00	88.06%	2,438.00
10	E	400	230	122110	000	LIFE INSURANCE	0.00	0.00	0.00	96.00	69.66	119.00	70.83%	58.00
10	E	400	241	122110	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	16,713.00	0.00%	0.00
10	E	400	243	122110	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	1,205.00	0.00%	0.00
10	E	400	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	400	251	122110	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	188.00	136.88	233.00	70.22%	115.00
10	E	400	---	122110	000	*READING INSTRUCTION	0.00	0.00	0.00	36,095.00	36,010.85	90,548.00	151.45%	36,528.00
10	E	400	411	122420	000	GENERAL SUPPLIES	280.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	122420	000	*WRITING LAB	280.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	148	123000	000	CASH-IN-LIEU-HEALTH IN	1,764.00	1,896.48	0.00	1,681.00	1,680.48	0.00	-100.00%	1,807.00
10	E	400	171	123000	000	TEACHER SALARIES	251,499.92	262,621.77	264,280.12	270,039.00	270,039.12	253,137.00	-6.26%	274,090.00
10	E	400	178	123000	000	TEACHER'S ADDITIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	211	123000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	123000	000	EMPLR SHARE RETIREMT	14,754.58	16,811.73	18,189.48	18,631.00	18,542.78	16,960.00	-8.54%	18,364.00
10	E	400	222	123000	000	EMPLR SHARE SOC.SEC.	18,656.53	19,550.30	19,470.06	20,170.00	20,203.21	18,654.00	-7.67%	20,446.00
10	E	400	230	123000	000	LIFE INSURANCE	486.30	502.56	513.68	516.00	522.18	534.00	2.26%	524.00
10	E	400	241	123000	000	MEDICAL INSURANCE	54,893.76	59,010.00	64,853.04	52,298.00	52,296.72	56,217.00	7.50%	56,220.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	400	243	123000	000	DENTAL INSURANCE	5,332.32	5,050.80	5,050.80	4,849.00	4,850.64	5,288.00	9.02%	4,949.00
10	E	400	249	123000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	7,980.00	2,537.13	7,980.00	214.53%	7,980.00
10	E	400	251	123000	000	LONG-TERM DISAB.INS.	952.76	984.96	1,006.40	1,012.00	1,022.46	1,043.00	2.01%	1,026.00
10	E	400	411	123000	000	GENERAL SUPPLIES	583.13	605.58	330.43	340.62	299.62	377.00	25.83%	377.00
10	E	400	417	123000	000	PAPER	77.88	80.85	77.47	22.50	22.50	0.00	-100.00%	0.00
10	E	400	419	123000	000	OTHER SUPPLIES	491.46	496.80	706.14	868.88	698.59	750.00	7.36%	750.00
10	E	400	431	123000	000	AUDIO-VISUAL MEDIA	98.87	42.99	59.95	59.00	55.00	100.00	81.82%	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	7,520.61	7,181.14	6,499.53	0.00	7,308.56	0.00	-100.00%	0.00
10	E	400	470	123000	000	WORKBOOKS--TEXTBOOKS	982.38	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	123000	000	*FOREIGN LANG.INSTRUC	358,094.50	374,835.96	381,037.10	378,467.00	380,078.99	361,040.00	-5.01%	386,633.00
10	E	400	148	124000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	2,605.20	2,101.00	3,676.68	2,259.00	-38.56%	4,518.00
10	E	400	149	124000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	159.36	174.00	9.19%	163.00
10	E	400	171	124000	000	TEACHER SALARIES	382,392.70	395,129.40	435,157.94	445,805.00	450,790.76	464,062.00	2.94%	457,200.00
10	E	400	211	124000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	124000	000	EMPLR SHARE RETIREMT	22,433.92	25,231.75	29,954.65	30,682.00	29,341.54	29,094.00	-0.84%	29,060.00
10	E	400	222	124000	000	EMPLR SHARE SOC.SEC.	27,959.22	28,946.39	32,068.82	33,174.00	33,817.06	34,420.00	1.78%	34,259.00
10	E	400	230	124000	000	LIFE INSURANCE	650.40	664.37	731.66	783.00	754.16	748.00	-0.82%	734.00
10	E	400	241	124000	000	MEDICAL INSURANCE	105,149.52	111,640.72	121,088.24	83,394.00	89,676.58	106,356.00	18.60%	89,648.00
10	E	400	243	124000	000	DENTAL INSURANCE	7,859.00	7,353.20	8,609.60	7,059.00	7,252.47	7,698.00	6.14%	7,205.00
10	E	400	249	124000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	12,540.00	10,045.37	14,820.00	47.53%	12,540.00
10	E	400	251	124000	000	LONG-TERM DISAB.INS.	1,451.24	1,479.27	1,615.34	1,717.00	1,662.99	1,651.00	-0.72%	1,624.00
10	E	400	342	124000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	411	124000	000	GENERAL SUPPLIES	1,955.11	3,243.87	2,016.50	1,883.83	1,883.83	1,800.00	-4.45%	1,800.00
10	E	400	415	124000	000	FOOD	0.00	0.00	0.00	243.00	265.33	300.00	13.07%	0.00
10	E	400	417	124000	000	PAPER	0.00	236.25	123.97	187.32	187.32	150.00	-19.92%	150.00
10	E	400	419	124000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	431	124000	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	434	124000	000	PERIODICALS	0.00	104.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	435	124000	000	INSTR.COMPUTER SOFT.	399.00	0.00	50.00	539.24	539.24	300.00	-44.37%	300.00
10	E	400	440	124000	000	NON-CAPITAL EQUIP.	384.00	22.32	3,204.80	0.00	0.00	0.00	0.00%	0.00
10	E	400	470	124000	000	WORKBOOKS--TEXTBOOKS	231.88	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	551	124000	000	ADDITIONAL EQUIPMENT	0.00	0.00	7,773.00	0.00	0.00	780.00	0.00%	0.00
10	E	400	941	124000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	500.00	0.00%	500.00
10	E	400	942	124000	000	EMPLOYEE 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	550,865.99	574,051.54	644,999.72	620,108.39	630,052.69	665,112.00	5.56%	639,701.00
10	E	400	342	124400	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	422.61	425.39	0.00	-100.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	400	411	124400	000	GENERAL SUPPLIES	0.00	323.35	687.96	0.00	0.00	400.00	0.00%	400.00
10	E	400	435	124400	000	INSTR.COMPUTER SOFT.	0.00	0.00	199.00	0.00	0.00	300.00	0.00%	300.00
10	E	400	943	124400	000	PUPIL DUES/FEES	0.00	0.00	0.00	300.00	300.00	0.00	-100.00%	0.00
10	E	400	---	124400	000	*COMPUTER MATH.INSTR.	0.00	323.35	886.96	722.61	725.39	700.00	-3.50%	700.00
10	E	400	171	125400	000	TEACHER SALARIES	57,216.96	59,448.96	60,165.00	61,067.00	61,067.00	62,057.00	1.62%	61,983.00
10	E	400	199	125400	000	OTHER SALARIES/WAGES	24,065.20	29,097.82	24,842.15	25,472.00	27,683.05	26,726.00	-3.46%	25,718.00
10	E	400	211	125400	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	125400	000	EMPLR SHARE RETIREMT	4,767.41	5,396.00	5,844.40	4,214.00	4,258.33	5,208.00	22.30%	4,153.00
10	E	400	222	125400	000	EMPLR SHARE SOC.SEC.	5,503.67	6,054.85	5,686.45	6,028.00	6,236.94	6,224.00	-0.21%	6,105.00
10	E	400	230	125400	000	LIFE INSURANCE	151.20	154.18	157.60	117.00	118.08	120.00	1.63%	119.00
10	E	400	241	125400	000	MEDICAL INSURANCE	22,254.48	23,922.96	26,291.76	15,548.00	15,547.68	16,713.00	7.50%	16,714.00
10	E	400	243	125400	000	DENTAL INSURANCE	1,686.96	1,597.68	1,597.68	1,105.00	1,105.44	1,205.00	9.01%	1,128.00
10	E	400	249	125400	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	2,280.00	3,800.00	2,280.00	-40.00%	2,280.00
10	E	400	251	125400	000	LONG-TERM DISAB.INS.	296.64	302.34	309.04	229.00	231.24	236.00	2.06%	232.00
10	E	400	310	125400	000	PERSONAL SERVICES	0.00	0.00	240.00	418.00	160.00	500.00	212.50%	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	2,552.53	2,953.36	4,122.09	3,256.00	3,237.33	3,025.00	-6.56%	3,025.00
10	E	400	417	125400	000	PAPER	0.00	0.00	23.76	0.00	0.00	0.00	0.00%	0.00
10	E	400	551	125400	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	941	125400	000	DIST DUES/FEES	2,491.00	2,315.00	2,235.00	1,240.00	1,240.00	1,550.00	25.00%	1,550.00
10	E	400	949	125400	000	OTHER DUES/FEES	0.00	0.00	1,989.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	125400	000	*VOCAL MUSIC INSTRUCT	120,986.05	131,243.15	133,503.93	120,974.00	124,685.09	125,844.00	0.93%	123,507.00
10	E	400	148	125510	000	CASH-IN-LIEU-HEALTH IN	2,205.12	2,370.48	2,605.20	2,101.00	2,100.96	2,259.00	7.52%	2,259.00
10	E	400	149	125510	000	CASH-IN-LIEU-DENTAL IN	175.44	166.08	166.08	160.00	159.36	174.00	9.19%	163.00
10	E	400	171	125510	000	TEACHER SALARIES	101,967.96	104,887.92	106,114.96	87,910.00	87,910.00	89,335.00	1.62%	89,229.00
10	E	400	211	125510	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	125510	000	EMPLR SHARE RETIREMT	5,982.31	6,713.62	7,304.23	6,066.00	6,036.49	5,985.00	-0.85%	5,978.00
10	E	400	222	125510	000	EMPLR SHARE SOC.SEC.	7,710.06	7,940.64	8,054.53	6,717.00	6,714.08	6,826.00	1.67%	6,818.00
10	E	400	230	125510	000	LIFE INSURANCE	197.76	200.58	185.76	168.00	176.32	173.00	-1.88%	170.00
10	E	400	241	125510	000	MEDICAL INSURANCE	16,319.76	17,543.52	19,280.64	15,548.00	17,154.40	16,713.00	-2.57%	16,714.00
10	E	400	243	125510	000	DENTAL INSURANCE	1,215.12	1,151.04	1,055.12	1,105.00	1,249.32	1,205.00	-3.55%	1,128.00
10	E	400	249	125510	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	2,280.00	945.69	2,280.00	141.09%	2,280.00
10	E	400	251	125510	000	LONG-TERM DISAB.INS.	387.60	392.88	363.88	329.00	345.72	340.00	-1.65%	334.00
10	E	400	310	125510	000	PERSONAL SERVICES	1,034.00	1,000.00	400.00	900.00	898.90	900.00	0.12%	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	3,467.31	3,723.23	3,804.42	3,200.00	2,755.30	3,380.00	22.67%	3,380.00
10	E	400	413	125510	000	UNPROG.COMPUTER SOFT	0.00	140.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	419	125510	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
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	160.00	0.00	1,986.00	1,482.38	2,300.00	55.16%	2,300.00
10	E	400	949	125510	000	OTHER DUES/FEES	2,316.00	1,585.00	1,502.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	125510	000	*BAND INSTRUCTION	142,978.44	147,974.99	150,836.82	128,470.00	127,928.92	131,870.00	3.08%	131,653.00
10	E	400	310	125520	000	PERSONAL SERVICES	400.00	620.00	300.00	400.00	400.00	400.00	0.00%	400.00
10	E	400	411	125520	000	GENERAL SUPPLIES	1,060.30	827.00	1,099.72	1,257.00	1,228.94	1,194.00	-2.84%	1,194.00
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	252.00	230.00	1,402.00	1,367.00	650.00	-52.45%	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.	1,460.30	1,699.00	1,629.72	3,059.00	2,995.94	2,244.00	-25.10%	2,244.00
10	E	400	171	126200	000	TEACHER SALARIES	101,455.15	105,213.84	106,446.00	108,043.00	108,042.46	91,381.00	-15.42%	93,129.00
10	E	400	211	126200	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	126200	000	EMPLR SHARE RETIREMT	5,952.14	6,734.48	7,327.05	7,455.00	7,418.89	6,123.00	-17.47%	6,240.00
10	E	400	222	126200	000	EMPLR SHARE SOC.SEC.	7,378.49	7,668.98	7,679.78	7,883.00	7,906.79	6,738.00	-14.78%	6,940.00
10	E	400	230	126200	000	LIFE INSURANCE	195.84	201.36	205.52	206.00	190.74	177.00	-7.20%	178.00
10	E	400	241	126200	000	MEDICAL INSURANCE	32,639.52	35,087.04	38,561.28	31,096.00	29,799.72	22,791.00	-23.52%	33,428.00
10	E	400	243	126200	000	DENTAL INSURANCE	2,430.24	2,302.08	2,302.08	2,210.00	2,118.76	1,673.00	-21.04%	2,256.00
10	E	400	249	126200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	4,560.00	4,134.94	3,420.00	-17.29%	4,560.00
10	E	400	251	126200	000	LONG-TERM DISAB.INS.	384.70	394.08	402.72	405.00	373.86	347.00	-7.18%	347.00
10	E	400	411	126200	000	GENERAL SUPPLIES	3,845.20	3,732.91	3,846.95	3,925.00	3,917.46	3,725.00	-4.91%	3,725.00
10	E	400	419	126200	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	440	126200	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	470	126200	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	6,740.00	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	75.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	126200	000	*BIOLOGICAL SCIENCES	154,281.28	161,409.77	166,771.38	165,858.00	163,903.62	143,190.00	-12.64%	150,878.00
10	E	400	411	126220	000	GENERAL SUPPLIES	902.44	1,004.50	931.28	815.00	778.16	950.00	22.08%	950.00
10	E	400	---	126220	000	*MICROBIOLOGY	902.44	1,004.50	931.28	815.00	778.16	950.00	22.08%	950.00
10	E	400	411	126240	000	GENERAL SUPPLIES	1,058.43	899.20	1,062.66	547.00	458.51	627.00	36.75%	627.00
10	E	400	417	126240	000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	440	126240	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	551	126240	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	561	126240	000	REPLACEMENT EQUIPMENT	461.96	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

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10	E	400	---	126240	000	*CONSERVATION	1,520.39	899.20	1,062.66	547.00	458.51	627.00	36.75%	627.00
10	E	400	411	126290	000	GENERAL SUPPLIES	427.38	512.98	439.75	480.00	366.05	456.00	24.57%	456.00
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.	427.38	512.98	439.75	480.00	366.05	456.00	24.57%	456.00
10	E	400	171	126310	000	TEACHER SALARIES	119,950.06	127,369.50	128,924.40	130,859.00	130,858.92	132,979.00	1.62%	132,822.00
10	E	400	211	126310	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	126310	000	EMPLR SHARE RETIREMT	7,037.33	8,152.35	8,874.32	9,029.00	8,985.66	8,910.00	-0.84%	8,899.00
10	E	400	222	126310	000	EMPLR SHARE SOC.SEC.	8,799.66	9,416.30	9,494.86	9,676.00	9,718.92	9,896.00	1.82%	9,808.00
10	E	400	230	126310	000	LIFE INSURANCE	230.40	243.33	249.04	250.00	253.20	258.00	1.90%	254.00
10	E	400	241	126310	000	MEDICAL INSURANCE	22,254.24	23,922.96	26,291.76	21,202.00	21,201.36	22,791.00	7.50%	22,792.00
10	E	400	243	126310	000	DENTAL INSURANCE	1,686.96	1,597.68	1,597.68	1,534.00	1,534.32	1,673.00	9.04%	1,565.00
10	E	400	249	126310	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	3,420.00	26.54	3,420.00	12,786.21%	3,420.00
10	E	400	251	126310	000	LONG-TERM DISAB.INS.	453.62	477.18	487.68	490.00	495.66	505.00	1.88%	497.00
10	E	400	411	126310	000	GENERAL SUPPLIES	1,579.23	1,911.54	1,756.14	2,031.00	1,888.56	1,926.00	1.98%	1,926.00
10	E	400	434	126310	000	PERIODICALS	0.00	0.00	65.00	69.00	0.00	69.00	0.00%	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.	161,991.50	173,090.84	177,740.88	178,560.00	174,963.14	182,427.00	4.27%	182,052.00
10	E	400	171	126320	000	TEACHER SALARIES	56,190.78	59,448.96	60,165.00	61,067.00	61,067.00	62,057.00	1.62%	61,983.00
10	E	400	211	126320	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	126320	000	EMPLR SHARE RETIREMT	3,296.79	3,805.17	4,141.35	4,214.00	4,201.44	4,158.00	-1.03%	4,153.00
10	E	400	222	126320	000	EMPLR SHARE SOC.SEC.	3,965.87	4,253.83	4,313.47	4,500.00	4,514.52	4,517.00	0.05%	4,558.00
10	E	400	230	126320	000	LIFE INSURANCE	107.52	113.70	116.16	97.00	112.04	120.00	7.10%	118.00
10	E	400	241	126320	000	MEDICAL INSURANCE	16,319.76	17,543.52	19,280.64	15,548.00	15,547.60	16,713.00	7.50%	16,714.00
10	E	400	243	126320	000	DENTAL INSURANCE	1,215.12	1,151.04	1,151.04	1,105.00	1,105.40	1,205.00	9.01%	1,128.00
10	E	400	249	126320	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	1,140.00	2,157.48	2,280.00	5.68%	2,280.00
10	E	400	251	126320	000	LONG-TERM DISAB.INS.	211.64	222.66	227.60	191.00	219.58	236.00	7.48%	232.00
10	E	400	411	126320	000	GENERAL SUPPLIES	818.55	873.42	832.78	1,500.00	-1,595.99	4,425.00	-377.26%	1,425.00
10	E	400	431	126320	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	434	126320	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	440	126320	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	126320	000	*PHYSICS INSTRUCTION	82,126.03	87,412.30	90,228.04	89,362.00	87,329.07	95,711.00	9.60%	92,591.00
10	E	400	411	126390	000	GENERAL SUPPLIES	1,733.12	1,908.24	2,005.37	2,017.35	2,077.41	1,995.00	-3.97%	1,995.00
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	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	440	126390	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	400	942	126390	000	EMPLOYEE DUES/FEES	0.00	75.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	126390	000	*OTH.PHYSICAL SCIENCE	2,068.22	1,983.24	2,005.37	2,017.35	2,077.41	1,995.00	-3.97%	1,995.00
10	E	400	148	126400	000	CASH-IN-LIEU-HEALTH IN	2,205.12	2,370.48	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	171	126400	000	TEACHER SALARIES	114,434.40	116,943.36	118,347.00	120,793.00	120,792.92	122,750.00	1.62%	122,605.00
10	E	400	211	126400	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	126400	000	EMPLR SHARE RETIREMT	6,713.52	7,485.14	8,146.24	8,335.00	8,294.51	8,225.00	-0.84%	8,215.00
10	E	400	222	126400	000	EMPLR SHARE SOC.SEC.	8,866.52	9,066.81	8,606.25	8,779.00	8,791.96	9,021.00	2.61%	8,893.00
10	E	400	230	126400	000	LIFE INSURANCE	222.24	223.86	228.48	231.00	233.58	238.00	1.89%	235.00
10	E	400	241	126400	000	MEDICAL INSURANCE	5,934.48	6,379.44	27,753.72	31,096.00	32,117.82	33,426.00	4.07%	33,428.00
10	E	400	243	126400	000	DENTAL INSURANCE	1,686.96	1,597.68	1,597.68	2,210.00	2,269.58	2,410.00	6.19%	2,256.00
10	E	400	249	126400	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	4,560.00	5,341.36	4,560.00	-14.63%	4,560.00
10	E	400	251	126400	000	LONG-TERM DISAB.INS.	434.88	438.03	447.60	453.00	457.74	467.00	2.02%	459.00
10	E	400	411	126400	000	GENERAL SUPPLIES	974.83	599.48	895.71	925.00	743.20	875.00	17.73%	875.00
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	141,472.95	145,104.28	166,022.68	177,382.00	179,042.67	182,047.00	1.68%	181,601.00
10	E	400	342	126900	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	855.65	767.03	0.00	-100.00%	0.00
10	E	400	411	126900	000	GENERAL SUPPLIES	566.11	616.75	563.09	200.00	166.00	570.00	243.37%	570.00
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	566.11	616.75	563.09	1,055.65	933.03	570.00	-38.91%	570.00
10	E	400	148	127000	000	CASH-IN-LIEU-HEALTH IN	2,205.12	2,370.48	2,605.20	2,101.00	2,100.96	0.00	-100.00%	2,259.00
10	E	400	149	127000	000	CASH-IN-LIEU-DENTAL IN	175.44	166.08	27.68	0.00	0.00	0.00	0.00%	0.00
10	E	400	171	127000	000	TEACHER SALARIES	348,816.69	364,339.96	358,425.35	374,123.00	373,057.07	377,463.00	1.18%	379,734.00
10	E	400	211	127000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	127000	000	EMPLR SHARE RETIREMT	21,096.76	23,302.63	24,653.79	25,814.00	25,622.24	25,290.00	-1.30%	25,442.00
10	E	400	222	127000	000	EMPLR SHARE SOC.SEC.	26,772.18	27,169.82	26,838.60	28,133.00	28,095.30	28,208.00	0.40%	28,497.00
10	E	400	230	127000	000	LIFE INSURANCE	690.76	628.80	642.56	645.00	653.94	741.00	13.31%	656.00
10	E	400	241	127000	000	MEDICAL INSURANCE	85,047.45	95,457.10	109,549.24	93,288.00	93,286.00	89,643.00	-3.91%	100,284.00
10	E	400	243	127000	000	DENTAL INSURANCE	6,446.18	6,303.26	7,513.40	7,735.00	7,738.04	7,667.00	-0.92%	7,896.00
10	E	400	249	127000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	13,680.00	10,380.47	12,540.00	20.80%	13,680.00
10	E	400	251	127000	000	LONG-TERM DISAB.INS.	1,354.14	1,358.55	1,394.08	1,401.00	1,416.80	1,456.00	2.77%	1,423.00
10	E	400	411	127000	000	GENERAL SUPPLIES	2,694.39	2,778.20	2,605.27	3,654.00	3,755.19	2,953.00	-21.36%	3,563.00
10	E	400	419	127000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	200.00	0.00%	200.00
10	E	400	431	127000	000	AUDIO-VISUAL MEDIA	107.50	9.07	0.00	250.00	130.56	0.00	-100.00%	0.00
10	E	400	433	127000	000	NEWSPAPERS	27.00	117.50	156.52	233.00	149.42	463.00	209.86%	463.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	400	434	127000	000	PERIODICALS	0.00	112.75	235.45	127.00	110.40	748.00	577.54%	138.00
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	470	127000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	6,665.00	0.00%	0.00
10	E	400	551	127000	000	ADDITIONAL EQUIPMENT	0.00	610.70	1,277.95	0.00	0.00	0.00	0.00%	0.00
10	E	400	561	127000	000	REPLACEMENT EQUIPMENT	0.00	387.47	0.00	460.00	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	256.00	0.00%	256.00
10	E	400	942	127000	000	EMPLOYEE DUES/FEES	0.00	116.00	50.00	140.00	50.00	0.00	-100.00%	0.00
10	E	400	---	127000	000	*SOCIAL STUDIES INSTR	495,433.61	525,228.37	535,975.09	551,784.00	546,546.39	554,293.00	1.42%	564,491.00
10	E	400	197	129000	000	TEACHER AIDE SALARY	15,088.40	11,761.30	12,561.71	13,000.00	6,330.01	0.00	-100.00%	9,520.00
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	58.50	0.00	0.00	300.00	0.00	0.00	0.00%	0.00
10	E	400	222	129000	000	EMPLR SHARE SOC.SEC.	1,154.42	899.71	960.95	995.00	484.27	0.00	-100.00%	849.00
10	E	400	---	129000	000	*OTH. REGULAR CURRIC.	16,301.32	12,661.01	13,522.66	14,295.00	6,814.28	0.00	-100.00%	10,369.00
10	E	400	171	131000	000	TEACHER SALARIES	116,331.16	118,877.04	120,307.94	123,713.00	122,113.13	125,690.00	2.93%	125,545.00
10	E	400	211	131000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	131000	000	EMPLR SHARE RETIREMT	7,091.86	7,820.47	8,566.39	8,645.00	8,740.93	8,528.00	-2.44%	8,519.00
10	E	400	222	131000	000	EMPLR SHARE SOC.SEC.	8,930.59	9,088.35	9,159.03	9,243.00	9,375.12	9,368.00	-0.08%	9,358.00
10	E	400	230	131000	000	LIFE INSURANCE	225.60	226.92	232.00	233.00	235.62	240.00	1.86%	237.00
10	E	400	241	131000	000	MEDICAL INSURANCE	32,111.55	33,421.12	38,127.00	31,095.00	32,028.60	33,427.00	4.37%	33,427.00
10	E	400	243	131000	000	DENTAL INSURANCE	2,389.63	2,310.09	2,302.08	2,211.00	2,218.48	2,409.00	8.59%	2,256.00
10	E	400	249	131000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	4,560.00	3,431.75	4,560.00	32.88%	4,560.00
10	E	400	251	131000	000	LONG-TERM DISAB.INS.	442.29	444.63	454.52	458.00	461.80	471.00	1.99%	464.00
10	E	400	342	131000	000	EMPLOYEE TRAVEL	4,800.24	4,800.24	4,800.24	1,600.00	4,800.24	1,600.00	-66.67%	1,600.00
10	E	400	352	131000	000	PHOTOGRAPHY	300.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	411	131000	000	GENERAL SUPPLIES	3,105.92	2,674.56	1,282.42	4,252.00	2,922.57	3,887.00	33.00%	3,887.00
10	E	400	415	131000	000	FOOD	1,536.05	1,528.35	1,241.14	1,400.00	1,287.20	1,400.00	8.76%	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	69.52	99.99	211.98	220.00	110.00	220.00	100.00%	220.00
10	E	400	433	131000	000	NEWSPAPERS	180.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	434	131000	000	PERIODICALS	212.61	212.61	211.69	225.00	224.77	267.00	18.79%	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	350.00	350.00	350.00	350.00	350.00	0.00%	350.00
10	E	400	942	131000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	131000	000	*AGRICULTURE INSTRUCT	178,027.02	181,854.37	187,246.43	188,205.00	188,300.21	192,417.00	2.19%	192,090.00
10	E	400	148	132000	000	CASH-IN-LIEU-HEALTH IN	2,205.12	2,370.48	0.00	0.00	0.00	0.00	0.00%	0.00

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10	E	400	149	132000	000	CASH-IN-LIEU-DENTAL IN	175.44	166.08	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	171	132000	000	TEACHER SALARIES	78,952.92	81,756.00	77,023.92	83,213.00	83,212.96	91,039.00	9.40%	91,461.00
10	E	400	211	132000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	132000	000	EMPLR SHARE RETIREMT	4,632.05	5,233.02	5,301.74	5,700.00	5,713.92	6,099.00	6.74%	6,135.00
10	E	400	222	132000	000	EMPLR SHARE SOC.SEC.	5,801.04	6,259.34	5,601.89	6,087.00	6,138.35	6,712.00	9.35%	6,746.00
10	E	400	230	132000	000	LIFE INSURANCE	152.64	142.52	154.14	149.00	158.10	164.00	3.73%	161.00
10	E	400	241	132000	000	MEDICAL INSURANCE	16,319.76	17,543.52	26,823.38	21,202.00	21,201.36	22,791.00	7.50%	22,792.00
10	E	400	243	132000	000	DENTAL INSURANCE	1,215.12	1,151.04	1,634.90	1,534.00	1,534.32	1,673.00	9.04%	1,565.00
10	E	400	249	132000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	3,420.00	3,282.16	3,420.00	4.20%	3,420.00
10	E	400	251	132000	000	LONG-TERM DISAB.INS.	300.24	280.20	302.46	293.00	310.50	321.00	3.38%	317.00
10	E	400	411	132000	000	GENERAL SUPPLIES	3,736.23	5,557.05	4,473.92	3,716.76	3,107.34	5,664.00	82.28%	6,744.00
10	E	400	417	132000	000	PAPER	0.00	41.98	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	431	132000	000	AUDIO-VISUAL MEDIA	790.67	0.00	901.60	430.24	360.36	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.	1,595.00	1,070.00	0.00	300.00	291.43	0.00	-100.00%	0.00
10	E	400	440	132000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	3,600.00	2,564.66	0.00	-100.00%	0.00
10	E	400	470	132000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	1,080.00	0.00%	0.00
10	E	400	480	132000	000	NON-INST.COMPUT.SOFT	0.00	0.00	579.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	551	132000	000	ADDITIONAL EQUIPMENT	696.00	0.00	4,979.74	0.00	0.00	0.00	0.00%	0.00
10	E	400	561	132000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	3,500.00	3,294.00	0.00	-100.00%	0.00
10	E	400	---	132000	000	*BUSINESS EDUCATION	116,572.23	121,571.23	127,776.69	133,145.00	131,169.46	138,963.00	5.94%	139,341.00
10	E	400	171	135000	000	TEACHER SALARIES	103,566.96	108,145.92	109,420.92	111,062.00	111,061.92	96,836.00	-12.81%	87,339.00
10	E	400	211	135000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	135000	000	EMPLR SHARE RETIREMT	6,075.91	6,922.07	7,531.71	7,663.00	7,626.15	6,488.00	-14.92%	5,852.00
10	E	400	222	135000	000	EMPLR SHARE SOC.SEC.	7,546.04	7,855.37	7,903.58	8,118.00	8,158.24	7,156.00	-12.29%	6,497.00
10	E	400	230	135000	000	LIFE INSURANCE	200.88	206.67	211.12	212.00	193.64	188.00	-2.91%	166.00
10	E	400	241	135000	000	MEDICAL INSURANCE	32,639.52	35,087.04	38,561.28	31,096.00	31,095.36	22,791.00	-26.71%	33,428.00
10	E	400	243	135000	000	DENTAL INSURANCE	2,430.24	2,302.08	2,302.08	2,210.00	2,118.76	1,673.00	-21.04%	2,256.00
10	E	400	249	135000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	4,560.00	6,483.89	3,420.00	-47.25%	4,560.00
10	E	400	251	135000	000	LONG-TERM DISAB.INS.	393.84	405.12	413.92	416.00	379.80	368.00	-3.11%	325.00
10	E	400	411	135000	000	GENERAL SUPPLIES	418.74	397.46	290.08	500.00	458.55	300.00	-34.58%	300.00
10	E	400	415	135000	000	FOOD	8,135.08	7,682.41	7,996.36	8,061.00	6,929.12	7,833.00	13.04%	7,833.00
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	1,869.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	135000	000	*FAMILY-CONSUMER EDUC	163,276.21	169,004.14	174,631.05	173,898.00	174,505.43	147,053.00	-15.73%	148,556.00
10	E	400	411	136230	000	GENERAL SUPPLIES	2,206.51	0.00	600.49	0.00	0.00	0.00	0.00%	0.00
10	E	400	435	136230	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	400	---	136230	000	*DRAFTING INSTRUCTION	2,206.51	0.00	600.49	0.00	0.00	0.00	0.00%	0.00
10	E	400	171	136271	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	211	136271	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	136271	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	222	136271	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	230	136271	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	241	136271	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	243	136271	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	249	136271	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	251	136271	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	411	136271	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	440	136271	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	450	136271	000	MATERIALS FOR RESALE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	551	136271	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	136271	000	*GRAPHIC ARTS INSTRUC	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	148	136360	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	1,085.50	2,101.00	2,100.96	0.00	-100.00%	2,259.00
10	E	400	149	136360	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	55.36	160.00	159.36	0.00	-100.00%	163.00
10	E	400	171	136360	000	TEACHER SALARIES	47,946.96	50,326.00	70,743.00	92,900.00	93,614.00	95,131.00	1.62%	119,019.00
10	E	400	199	136360	000	OTHER SALARIES/WAGES	0.00	0.00	4,500.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	211	136360	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	136360	000	EMPLR SHARE RETIREMT	2,812.72	3,221.21	3,504.17	6,410.00	6,428.18	6,374.00	-0.84%	7,974.00
10	E	400	222	136360	000	EMPLR SHARE SOC.SEC.	3,611.74	3,782.69	5,769.41	7,218.00	7,273.85	7,210.00	-0.88%	9,224.00
10	E	400	230	136360	000	LIFE INSURANCE	92.88	96.00	98.16	169.00	178.26	185.00	3.78%	182.00
10	E	400	241	136360	000	MEDICAL INSURANCE	5,934.48	6,379.44	7,011.12	5,654.00	5,653.68	6,078.00	7.51%	6,078.00
10	E	400	243	136360	000	DENTAL INSURANCE	471.84	446.64	446.64	429.00	428.88	468.00	9.12%	437.00
10	E	400	249	136360	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	1,140.00	0.00	1,140.00	0.00%	1,140.00
10	E	400	251	136360	000	LONG-TERM DISAB.INS.	182.16	188.55	192.56	332.00	348.72	362.00	3.81%	356.00
10	E	400	411	136360	000	GENERAL SUPPLIES	944.88	1,834.33	2,767.37	8,188.21	9,061.99	3,989.00	-55.98%	3,989.00
10	E	400	440	136360	000	NON-CAPITAL EQUIP.	219.84	0.00	0.00	300.00	254.64	0.00	-100.00%	0.00
10	E	400	470	136360	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	551	136360	000	ADDITIONAL EQUIPMENT	0.00	3,289.09	-54.98	0.00	0.00	0.00	0.00%	0.00
10	E	400	941	136360	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	136360	000	*METALS INSTRUCTION	62,217.50	69,563.95	96,118.31	125,001.21	125,502.52	120,937.00	-3.64%	150,821.00
10	E	400	148	136381	000	CASH-IN-LIEU-HEALTH IN	2,205.12	2,370.48	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	171	136381	000	TEACHER SALARIES	49,865.00	56,190.96	56,859.00	63,416.00	63,592.91	64,444.00	1.34%	64,367.00
10	E	400	211	136381	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	136381	000	EMPLR SHARE RETIREMT	2,925.36	3,596.60	3,913.81	4,376.00	4,354.58	4,318.00	-0.84%	4,313.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	400	222	136381	000	EMPLR SHARE SOC.SEC.	4,008.48	4,513.10	4,303.24	4,789.00	4,831.74	4,863.00	0.65%	4,857.00
10	E	400	230	136381	000	LIFE INSURANCE	92.40	107.31	109.92	110.00	119.76	125.00	4.38%	123.00
10	E	400	241	136381	000	MEDICAL INSURANCE	0.00	0.00	7,542.74	5,654.00	5,653.68	6,078.00	7.51%	6,078.00
10	E	400	243	136381	000	DENTAL INSURANCE	1,215.12	1,151.04	1,151.04	1,105.00	1,105.44	1,205.00	9.01%	1,128.00
10	E	400	249	136381	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	1,140.00	1,723.01	1,140.00	-33.84%	1,140.00
10	E	400	251	136381	000	LONG-TERM DISAB.INS.	187.44	210.57	215.20	216.00	234.78	245.00	4.35%	241.00
10	E	400	342	136381	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	219.04	0.00	-100.00%	0.00
10	E	400	411	136381	000	GENERAL SUPPLIES	5,370.92	4,700.44	4,011.58	4,006.29	4,145.17	3,040.00	-26.66%	3,040.00
10	E	400	431	136381	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	434	136381	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	435	136381	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	440	136381	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	300.00	0.00	0.00	0.00%	0.00
10	E	400	551	136381	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	561	136381	000	REPLACEMENT EQUIPMENT	663.36	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	949	136381	000	OTHER DUES/FEES	0.00	0.00	0.00	0.00	135.00	0.00	-100.00%	0.00
10	E	400	---	136381	000	*POWER AUTO MECHANICS	66,533.20	72,840.50	78,106.53	85,112.29	86,115.11	85,458.00	-0.76%	85,287.00
10	E	400	171	136431	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	38,189.00	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	2,559.00	0.00%	0.00
10	E	400	222	136431	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	2,854.00	0.00%	0.00
10	E	400	230	136431	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	74.00	0.00%	0.00
10	E	400	241	136431	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	6,078.00	0.00%	0.00
10	E	400	243	136431	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	468.00	0.00%	0.00
10	E	400	249	136431	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	136431	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	145.00	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	5,541.71	4,285.41	3,794.14	922.00	988.33	2,261.00	128.77%	2,261.00
10	E	400	440	136431	000	NON-CAPITAL EQUIP.	571.14	0.00	0.00	400.00	0.00	0.00	0.00%	0.00
10	E	400	450	136431	000	MATERIALS FOR RESALE	7,327.82	9,481.90	6,068.53	0.00	995.70	0.00	-100.00%	0.00
10	E	400	561	136431	000	REPLACEMENT EQUIPMENT	0.00	0.00	6,000.00	2,765.00	2,765.00	0.00	-100.00%	0.00
10	E	400	---	136431	000	*WOODS INSTRUCTION	13,440.67	13,767.31	15,862.67	4,087.00	4,749.03	53,768.00	1,032.19%	2,261.00
10	E	400	411	136610	000	GENERAL SUPPLIES	0.00	508.00	0.00	500.00	0.00	1,805.00	0.00%	1,805.00
10	E	400	---	136610	000	*CONST.& MAINT.TRADES	0.00	508.00	0.00	500.00	0.00	1,805.00	0.00%	1,805.00
10	E	400	411	136900	000	GENERAL SUPPLIES	1,921.98	53.84	1,797.13	428.50	425.29	53.00	-87.54%	4,053.00
10	E	400	435	136900	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	1,900.00	1,900.00	4,000.00	110.53%	0.00
10	E	400	440	136900	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	300.00	0.00	0.00	0.00%	0.00
10	E	400	561	136900	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	400	---	136900	000	*OTH.TECHNOLOGY EDUC.	1,921.98	53.84	1,797.13	2,628.50	2,325.29	4,053.00	74.30%	4,053.00
10	E	400	310	141000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	411	141000	000	GENERAL SUPPLIES	706.90	1,098.20	837.95	1,000.00	904.64	0.00	-100.00%	1,900.00
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	1,276.00	0.00	1,000.00	1,000.00	1,000.00	1,900.00	90.00%	0.00
10	E	400	---	141000	000	*HEALTH INSTRUCTION	1,982.90	1,098.20	1,837.95	2,000.00	1,904.64	1,900.00	-0.24%	1,900.00
10	E	400	148	143000	000	CASH-IN-LIEU-HEALTH IN	0.00	1,580.32	2,605.20	2,101.00	159.36	2,259.00	1,317.55%	2,259.00
10	E	400	149	143000	000	CASH-IN-LIEU-DENTAL IN	0.00	110.72	166.08	160.00	2,100.96	174.00	-91.72%	163.00
10	E	400	171	143000	000	TEACHER SALARIES	184,309.28	188,467.22	190,610.36	193,470.00	191,151.02	196,605.00	2.85%	196,372.00
10	E	400	199	143000	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	211	143000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	143000	000	EMPLR SHARE RETIREMT	10,812.62	12,063.34	13,120.34	13,350.00	13,118.97	13,173.00	0.41%	13,157.00
10	E	400	222	143000	000	EMPLR SHARE SOC.SEC.	13,072.39	13,531.38	13,731.99	14,631.00	14,418.96	14,652.00	1.62%	14,839.00
10	E	400	230	143000	000	LIFE INSURANCE	361.74	360.45	367.84	369.00	337.44	382.00	13.21%	327.00
10	E	400	241	143000	000	MEDICAL INSURANCE	60,439.84	51,753.24	52,057.68	41,979.00	32,084.76	37,680.00	17.44%	33,428.00
10	E	400	243	143000	000	DENTAL INSURANCE	5,053.36	3,740.88	3,453.12	3,315.00	2,318.10	2,878.00	24.15%	2,256.00
10	E	400	249	143000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	6,840.00	2,867.18	5,700.00	98.80%	4,560.00
10	E	400	251	143000	000	LONG-TERM DISAB.INS.	708.46	705.75	720.88	724.00	660.60	748.00	13.23%	639.00
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	5,142.95	5,948.77	6,196.08	6,022.00	6,021.76	6,291.00	4.47%	6,291.00
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	1,490.00	1,523.50	0.00	500.00	500.00	0.00	-100.00%	0.00
10	E	400	---	143000	000	*PHYSICAL EDUCATION	281,390.64	279,785.57	283,029.57	283,561.00	265,739.11	280,642.00	5.61%	274,391.00
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	0.00	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.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	230	145000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	241	145000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	243	145000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	249	145000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	251	145000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	348	145000	000	FUEL FOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	572	145000	000	RENTAL OF VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	145000	000	*DRIVER EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

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10	E	400	199	160000	000	OTHER SALARIES/WAGES	8,343.50	10,579.00	12,795.00	6,487.00	11,798.00	6,163.00	-47.76%	6,163.00
10	E	400	211	160000	000	EMPLE SHARE RETIREMT	24.50	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	160000	000	EMPLR SHARE RETIREMT	252.16	370.75	500.69	0.00	466.53	0.00	-100.00%	0.00
10	E	400	222	160000	000	EMPLR SHARE SOC.SEC.	601.41	780.66	929.84	0.00	854.42	0.00	-100.00%	0.00
10	E	400	---	160000	000	*CO-CURRIC ACTIVITIES	9,221.57	11,730.41	14,225.53	6,487.00	13,118.95	6,163.00	-53.02%	6,163.00
10	E	400	178	161306	000	TEACHER'S ADDITIVE	3,516.15	3,529.65	3,516.00	3,516.00	3,529.50	3,530.00	0.01%	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	207.45	234.72	246.12	208.00	240.02	240.00	-0.01%	208.00
10	E	400	222	161306	000	EMPLR SHARE SOC.SEC.	268.98	269.99	268.95	269.00	269.97	269.00	-0.36%	269.00
10	E	400	---	161306	000	*DRAMATICS CLUB	3,992.58	4,034.36	4,031.07	3,993.00	4,039.49	4,039.00	-0.01%	3,993.00
10	E	400	419	161322	000	OTHER SUPPLIES	225.20	235.00	85.00	235.00	-420.00	620.00	-247.62%	235.00
10	E	400	---	161322	000	*NAT'L HONOR SOCIETY	225.20	235.00	85.00	235.00	-420.00	620.00	-247.62%	235.00
10	E	400	999	161337	000	OTHER MISCELLANEOUS	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	0.00%	3,900.00
10	E	400	---	161337	000	*STUDENT NEWSPAPER	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	0.00%	3,900.00
10	E	400	999	161338	000	OTHER MISCELLANEOUS	4,700.00	4,700.00	4,700.00	4,700.00	4,700.00	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	1,311.12	2,461.04	2,461.04	2,462.00	2,461.99	2,542.00	3.25%	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	76.88	154.44	167.96	169.00	169.48	170.00	0.31%	169.00
10	E	400	222	161339	000	EMPLR SHARE SOC.SEC.	93.85	188.24	188.24	188.00	188.35	194.00	3.00%	188.00
10	E	400	310	161339	000	PERSONAL SERVICES	680.00	0.00	270.00	600.00	0.00	600.00	0.00%	600.00
10	E	400	419	161339	000	OTHER SUPPLIES	105.25	0.00	0.00	225.00	0.00	69.00	0.00%	69.00
10	E	400	941	161339	000	DIST DUES/FEES	23.00	375.00	250.00	400.00	0.00	400.00	0.00%	400.00
10	E	400	949	161339	000	OTHER DUES/FEES	464.00	0.00	56.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	161339	000	*FORENSICS	2,754.10	3,178.72	3,393.24	4,044.00	2,819.82	3,975.00	40.97%	3,888.00
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	38.64	41.58	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	162000	000	EMPLR SHARE RETIREMT	38.64	41.58	19.90	0.00	0.00	0.00	0.00%	0.00
10	E	400	222	162000	000	EMPLR SHARE SOC.SEC.	50.60	50.60	22.70	0.00	0.00	0.00	0.00%	0.00
10	E	400	310	162000	000	PERSONAL SERVICES	19,445.00	19,180.60	24,097.50	23,485.00	23,400.00	21,555.00	-7.88%	20,455.00
10	E	400	342	162000	000	EMPLOYEE TRAVEL	1,146.74	889.65	1,142.46	970.00	969.34	1,000.00	3.16%	1,000.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	400	411	162000	000	GENERAL SUPPLIES	12,680.62	16,559.08	20,945.71	9,890.00	9,585.48	13,433.00	40.14%	13,433.00
10	E	400	420	162000	000	APPAREL	4,861.16	0.00	0.00	7,250.00	7,250.00	5,460.00	-24.69%	5,460.00
10	E	400	551	162000	000	ADDITIONAL EQUIPMENT	1,049.94	0.00	300.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	949	162000	000	OTHER DUES/FEES	7,966.00	8,420.00	9,137.01	10,255.00	10,094.50	11,900.00	17.89%	11,900.00
10	E	400	---	162000	000	*ATHLETICS/SPORTS	47,277.34	45,183.09	55,665.28	51,850.00	51,299.32	53,348.00	3.99%	52,248.00
10	E	400	178	162105	000	TEACHER'S ADDITIVE	16,112.00	13,938.00	12,914.00	13,235.00	14,438.00	14,438.00	0.00%	13,235.00
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	479.92	377.14	176.70	366.00	216.18	217.00	0.38%	356.00
10	E	400	222	162105	000	EMPLR SHARE SOC.SEC.	1,207.32	1,066.24	987.92	1,067.00	1,104.48	1,104.00	-0.04%	1,012.00
10	E	400	---	162105	000	*GIRLS BASKETBALL	17,799.24	15,381.38	14,078.62	14,668.00	15,758.66	15,759.00	0.00%	14,603.00
10	E	400	178	162107	000	TEACHER'S ADDITIVE	1,918.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	222	162107	000	EMPLR SHARE SOC.SEC.	146.70	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	162107	000	*CHEERLEADING	2,064.70	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	178	162108	000	TEACHER'S ADDITIVE	1,981.92	1,982.01	3,452.01	3,452.00	3,452.01	3,452.00	0.00%	3,452.00
10	E	400	212	162108	000	EMPLR SHARE RETIREMT	116.24	116.94	131.79	137.00	138.75	133.00	-4.14%	133.00
10	E	400	222	162108	000	EMPLR SHARE SOC.SEC.	145.94	151.62	264.09	264.00	264.09	264.00	-0.03%	264.00
10	E	400	---	162108	000	*GIRLS CROSS COUNTRY	2,244.10	2,250.57	3,847.89	3,853.00	3,854.85	3,849.00	-0.15%	3,849.00
10	E	400	178	162112	000	TEACHER'S ADDITIVE	3,036.96	3,037.02	3,037.02	3,037.00	3,036.99	3,037.00	0.00%	3,037.00
10	E	400	212	162112	000	EMPLR SHARE RETIREMT	178.40	179.19	201.96	210.00	212.58	203.00	-4.51%	203.00
10	E	400	222	162112	000	EMPLR SHARE SOC.SEC.	229.09	232.35	232.35	232.00	232.32	232.00	-0.14%	232.00
10	E	400	---	162112	000	*GIRLS GOLF	3,444.45	3,448.56	3,471.33	3,479.00	3,481.89	3,472.00	-0.28%	3,472.00
10	E	400	178	162116	000	TEACHER'S ADDITIVE	5,018.96	5,019.03	5,019.03	5,019.00	4,507.02	4,508.00	0.02%	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	178.24	201.96	212.58	210.00	206.52	203.00	-1.70%	203.00
10	E	400	222	162116	000	EMPLR SHARE SOC.SEC.	372.90	383.97	383.97	384.00	344.81	345.00	0.06%	384.00
10	E	400	---	162116	000	*GIRLS SOCCER	5,570.10	5,604.96	5,615.58	5,613.00	5,058.35	5,056.00	-0.05%	5,606.00
10	E	400	178	162117	000	TEACHER'S ADDITIVE	9,174.16	8,566.05	9,750.03	9,974.00	11,796.03	11,769.00	-0.23%	9,974.00
10	E	400	211	162117	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	162117	000	EMPLR SHARE RETIREMT	337.14	228.45	402.78	543.00	545.61	545.00	-0.11%	543.00
10	E	400	222	162117	000	EMPLR SHARE SOC.SEC.	685.55	654.30	745.89	765.00	902.40	903.00	0.07%	765.00
10	E	400	---	162117	000	*GIRLS SOFTBALL	10,196.85	9,448.80	10,898.70	11,282.00	13,244.04	13,217.00	-0.20%	11,282.00
10	E	400	178	162118	000	TEACHER'S ADDITIVE	5,018.88	5,019.03	5,019.03	5,019.00	5,019.03	5,019.00	0.00%	5,019.00
10	E	400	212	162118	000	EMPLR SHARE RETIREMT	294.48	296.13	333.75	347.00	351.33	352.00	0.19%	336.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	400	222	162118	000	EMPLR SHARE SOC.SEC.	367.21	383.97	383.97	384.00	383.97	384.00	0.01%	384.00
10	E	400	---	162118	000	*GIRLS TENNIS	5,680.57	5,699.13	5,736.75	5,750.00	5,754.33	5,755.00	0.01%	5,739.00
10	E	400	178	162119	000	TEACHER'S ADDITIVE	6,967.92	5,050.02	6,777.06	6,777.00	7,512.03	7,512.00	0.00%	6,777.00
10	E	400	212	162119	000	EMPLR SHARE RETIREMT	408.80	335.85	333.39	349.00	373.86	374.00	0.04%	338.00
10	E	400	222	162119	000	EMPLR SHARE SOC.SEC.	511.20	386.31	518.40	518.00	574.65	575.00	0.06%	518.00
10	E	400	---	162119	000	*GIRLS TRACK & FIELD	7,887.92	5,772.18	7,628.85	7,644.00	8,460.54	8,461.00	0.01%	7,633.00
10	E	400	178	162121	000	TEACHER'S ADDITIVE	5,562.00	9,173.04	8,024.04	7,736.00	8,823.00	8,823.00	0.00%	1,822.00
10	E	400	212	162121	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	133.00	0.00%	0.00
10	E	400	222	162121	000	EMPLR SHARE SOC.SEC.	424.91	701.74	613.85	614.00	674.97	675.00	0.00%	139.00
10	E	400	---	162121	000	*GIRLS VOLLEYBALL	5,986.91	9,874.78	8,637.89	8,350.00	9,497.97	9,631.00	1.40%	1,961.00
10	E	400	178	162124	000	TEACHER'S ADDITIVE	5,527.31	7,928.04	7,384.02	5,434.00	6,297.00	6,297.00	0.00%	9,430.00
10	E	400	211	162124	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	162124	000	EMPLR SHARE RETIREMT	321.92	467.76	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	222	162124	000	EMPLR SHARE SOC.SEC.	416.95	606.51	564.90	565.00	481.69	482.00	0.06%	721.00
10	E	400	---	162124	000	*GIRLS SWIMMING	6,266.18	9,002.31	7,948.92	5,999.00	6,778.69	6,779.00	0.00%	10,151.00
10	E	400	178	162190	000	TEACHER'S ADDITIVE	0.00	1,598.03	1,598.03	1,598.00	1,598.01	1,598.00	0.00%	1,598.00
10	E	400	212	162190	000	EMPLR SHARE RETIREMT	0.00	97.71	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	222	162190	000	EMPLR SHARE SOC.SEC.	0.00	122.23	122.22	122.00	122.25	123.00	0.61%	122.00
10	E	400	---	162190	000	*OTH. GIRLS ATHLETICS	0.00	1,817.97	1,720.25	1,720.00	1,720.26	1,721.00	0.04%	1,720.00
10	E	400	178	162204	000	TEACHER'S ADDITIVE	8,492.04	9,398.04	9,174.06	9,174.00	9,058.02	9,058.00	0.00%	9,174.00
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	183.03	393.30	158.91	159.00	239.25	240.00	0.31%	159.00
10	E	400	222	162204	000	EMPLR SHARE SOC.SEC.	584.69	718.95	701.79	702.00	692.90	693.00	0.01%	702.00
10	E	400	---	162204	000	*BOYS BASEBALL	9,259.76	10,510.29	10,034.76	10,035.00	9,990.17	9,991.00	0.01%	10,035.00
10	E	400	178	162205	000	TEACHER'S ADDITIVE	13,393.96	16,048.08	16,815.00	17,556.00	17,015.00	17,271.00	1.50%	17,556.00
10	E	400	211	162205	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	162205	000	EMPLR SHARE RETIREMT	357.74	538.62	666.92	1,138.00	693.40	690.00	-0.49%	1,138.00
10	E	400	222	162205	000	EMPLR SHARE SOC.SEC.	1,004.88	1,227.68	1,286.20	1,420.00	1,301.60	1,317.00	1.18%	1,420.00
10	E	400	---	162205	000	*BOYS BASKETBALL	14,756.58	17,814.38	18,768.12	20,114.00	19,010.00	19,278.00	1.41%	20,114.00
10	E	400	178	162208	000	TEACHER'S ADDITIVE	3,036.96	3,037.02	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	178.24	179.19	201.96	210.00	212.58	203.00	-4.51%	203.00
10	E	400	222	162208	000	EMPLR SHARE SOC.SEC.	214.31	232.35	232.35	232.00	232.35	232.00	-0.15%	232.00
10	E	400	---	162208	000	*BOYS CROSS COUNTRY	3,429.51	3,448.56	3,471.33	3,479.00	3,481.95	3,472.00	-0.29%	3,472.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	400	178	162210	000	TEACHER'S ADDITIVE	24,166.24	24,710.10	25,734.12	25,350.00	26,214.12	26,214.00	0.00%	27,268.00
10	E	400	212	162210	000	EMPLR SHARE RETIREMT	941.43	1,088.22	1,135.23	902.00	1,060.67	1,061.00	0.03%	1,215.00
10	E	400	222	162210	000	EMPLR SHARE SOC.SEC.	1,768.29	1,890.36	1,968.66	1,587.00	2,005.38	2,005.00	-0.02%	2,084.00
10	E	400	310	162210	000	PERSONAL SERVICES	2,354.48	0.00	0.00	2,000.00	2,000.00	0.00	-100.00%	0.00
10	E	400	323	162210	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	551	162210	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	162210	000	*BOYS FOOTBALL	29,230.44	27,688.68	28,838.01	29,839.00	31,280.17	29,280.00	-6.39%	30,567.00
10	E	400	178	162212	000	TEACHER'S ADDITIVE	3,996.00	5,019.03	5,019.03	5,019.00	5,019.00	5,019.00	0.00%	5,019.00
10	E	400	212	162212	000	EMPLR SHARE RETIREMT	234.72	333.75	351.33	352.00	134.79	133.00	-1.33%	352.00
10	E	400	222	162212	000	EMPLR SHARE SOC.SEC.	299.81	383.97	383.97	384.00	383.94	384.00	0.02%	384.00
10	E	400	---	162212	000	*BOYS GOLF	4,530.53	5,736.75	5,754.33	5,755.00	5,537.73	5,536.00	-0.03%	5,755.00
10	E	400	178	162216	000	TEACHER'S ADDITIVE	5,018.96	4,220.01	3,708.00	4,027.00	4,026.99	4,027.00	0.00%	4,027.00
10	E	400	199	162216	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	162216	000	EMPLR SHARE RETIREMT	178.24	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	222	162216	000	EMPLR SHARE SOC.SEC.	372.74	322.83	283.65	309.00	308.04	309.00	0.31%	309.00
10	E	400	---	162216	000	*BOYS SOCCER	5,569.94	4,542.84	3,991.65	4,336.00	4,335.03	4,336.00	0.02%	4,336.00
10	E	400	178	162218	000	TEACHER'S ADDITIVE	6,552.96	6,553.03	5,019.03	5,019.00	5,019.03	5,019.00	0.00%	5,019.00
10	E	400	212	162218	000	EMPLR SHARE RETIREMT	384.48	430.01	351.33	347.00	341.31	336.00	-1.56%	336.00
10	E	400	222	162218	000	EMPLR SHARE SOC.SEC.	483.29	501.33	383.97	384.00	383.97	384.00	0.01%	384.00
10	E	400	---	162218	000	*BOYS TENNIS	7,420.73	7,484.37	5,754.33	5,750.00	5,744.31	5,739.00	-0.09%	5,739.00
10	E	400	178	162219	000	TEACHER'S ADDITIVE	14,319.00	12,018.06	9,717.06	9,717.00	9,717.06	9,717.00	0.00%	11,891.00
10	E	400	212	162219	000	EMPLR SHARE RETIREMT	705.12	799.23	680.16	671.00	660.75	661.00	0.04%	797.00
10	E	400	222	162219	000	EMPLR SHARE SOC.SEC.	1,050.56	919.35	743.34	743.00	743.34	744.00	0.09%	910.00
10	E	400	---	162219	000	*BOYS TRACK & FIELD	16,074.68	13,736.64	11,140.56	11,131.00	11,121.15	11,122.00	0.01%	13,598.00
10	E	400	178	162221	000	TEACHER'S ADDITIVE	4,507.00	3,037.02	5,017.02	5,017.00	4,507.02	4,507.00	0.00%	4,507.00
10	E	400	222	162221	000	EMPLR SHARE SOC.SEC.	344.79	232.35	383.82	384.00	344.81	345.00	0.06%	344.00
10	E	400	---	162221	000	*BOYS VOLLEYBALL	4,851.79	3,269.37	5,400.84	5,401.00	4,851.83	4,852.00	0.00%	4,851.00
10	E	400	178	162222	000	TEACHER'S ADDITIVE	8,448.12	8,983.08	10,038.10	9,396.00	11,507.02	11,507.00	0.00%	11,506.00
10	E	400	212	162222	000	EMPLR SHARE RETIREMT	262.64	248.74	270.54	324.00	324.22	325.00	0.24%	315.00
10	E	400	222	162222	000	EMPLR SHARE SOC.SEC.	627.31	687.16	767.88	720.00	880.28	881.00	0.08%	880.00
10	E	400	---	162222	000	*BOYS WRESTLING	9,338.07	9,918.98	11,076.52	10,440.00	12,711.52	12,713.00	0.01%	12,701.00
10	E	400	178	162224	000	TEACHER'S ADDITIVE	5,754.08	7,928.00	7,928.02	7,928.00	7,928.00	7,928.00	0.00%	7,928.00
10	E	400	212	162224	000	EMPLR SHARE RETIREMT	204.45	300.90	327.26	331.00	330.86	321.00	-2.98%	321.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	400	222	162224	000	EMPLR SHARE SOC.SEC.	435.57	606.48	606.47	607.00	606.48	607.00	0.09%	607.00
10	E	400	---	162224	000	*BOYS SWIMMING	6,394.10	8,835.38	8,861.75	8,866.00	8,865.34	8,856.00	-0.11%	8,856.00
10	E	400	310	162390	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	162390	000	*OTH. CO-ED ATHLETICS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	178	163309	000	TEACHER'S ADDITIVE	6,105.24	6,745.00	6,745.00	6,169.00	5,946.00	5,946.00	0.00%	6,169.00
10	E	400	212	163309	000	EMPLR SHARE RETIREMT	281.12	345.08	372.80	425.00	318.88	319.00	0.04%	414.00
10	E	400	222	163309	000	EMPLR SHARE SOC.SEC.	447.10	492.39	491.79	472.00	435.93	436.00	0.02%	472.00
10	E	400	---	163309	000	*INSTRUMENTL ENSEMBLE	6,833.46	7,582.47	7,609.59	7,066.00	6,700.81	6,701.00	0.00%	7,055.00
10	E	400	178	163310	000	TEACHER'S ADDITIVE	1,789.92	4,827.00	4,827.00	4,827.00	4,827.00	4,827.00	0.00%	4,827.00
10	E	400	212	163310	000	EMPLR SHARE RETIREMT	105.04	306.54	331.08	334.00	332.03	323.00	-2.72%	323.00
10	E	400	222	163310	000	EMPLR SHARE SOC.SEC.	116.66	336.19	331.52	369.00	342.20	343.00	0.23%	369.00
10	E	400	---	163310	000	*VOCAL ENSEMBLE	2,011.62	5,469.73	5,489.60	5,530.00	5,501.23	5,493.00	-0.15%	5,519.00
10	E	400	178	163312	000	TEACHER'S ADDITIVE	4,922.29	4,921.98	4,922.00	4,922.00	4,634.98	4,688.00	1.14%	4,688.00
10	E	400	212	163312	000	EMPLR SHARE RETIREMT	285.49	290.40	306.00	320.00	324.45	315.00	-2.91%	315.00
10	E	400	222	163312	000	EMPLR SHARE SOC.SEC.	376.56	376.48	376.47	376.00	354.56	359.00	1.25%	359.00
10	E	400	---	163312	000	*MUSICAL PRODUCTION	5,584.34	5,588.86	5,604.47	5,618.00	5,313.99	5,362.00	0.90%	5,362.00
10	E	400	174	213000	000	PROF.GUIDANCE SALARY	139,033.48	143,791.91	139,647.17	147,510.00	147,509.30	149,898.00	1.62%	149,722.00
10	E	400	196	213000	000	SECR./CLER. SALARIES	27,913.10	28,075.16	27,680.70	30,452.00	28,035.94	21,253.00	-24.19%	30,916.00
10	E	400	199	213000	000	OTHER SALARIES/WAGES	2,344.31	2,561.06	2,163.57	3,900.00	2,123.71	0.00	-100.00%	0.00
10	E	400	211	213000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	213000	000	EMPLR SHARE RETIREMT	9,794.20	10,990.72	11,511.87	12,278.00	12,049.92	11,467.00	-4.84%	12,103.00
10	E	400	222	213000	000	EMPLR SHARE SOC.SEC.	11,701.48	11,967.42	11,571.30	12,484.00	12,345.82	11,815.00	-4.30%	12,642.00
10	E	400	230	213000	000	LIFE INSURANCE	322.80	327.28	338.96	340.00	338.96	332.00	-2.05%	345.00
10	E	400	241	213000	000	MEDICAL INSURANCE	60,383.04	64,910.88	71,338.39	57,527.00	56,230.92	61,840.00	9.98%	61,841.00
10	E	400	243	213000	000	DENTAL INSURANCE	4,496.16	4,258.56	4,258.56	4,090.00	3,997.72	4,458.00	11.51%	4,171.00
10	E	400	249	213000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	8,208.00	11,784.80	8,208.00	-30.35%	8,208.00
10	E	400	251	213000	000	LONG-TERM DISAB.INS.	636.42	660.54	678.16	668.00	664.58	651.00	-2.04%	676.00
10	E	400	310	213000	000	PERSONAL SERVICES	0.00	873.00	570.00	0.00	0.00	440.00	0.00%	440.00
10	E	400	342	213000	000	EMPLOYEE TRAVEL	0.00	410.24	0.00	850.00	387.24	850.00	119.50%	850.00
10	E	400	411	213000	000	GENERAL SUPPLIES	1,055.59	1,394.72	1,016.44	3,282.00	3,156.71	2,690.00	-14.78%	2,690.00
10	E	400	419	213000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	150.00	0.00%	150.00
10	E	400	480	213000	000	NON-INST.COMPUT.SOFT	2,480.00	2,480.00	2,480.00	3,000.00	0.00	3,000.00	0.00%	3,000.00
10	E	400	561	213000	000	REPLACEMENT EQUIPMENT	439.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	943	213000	000	PUPIL DUES/FEES	532.00	518.41	334.59	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	213000	000	*GUIDANCE SERVICES	261,131.58	273,219.90	273,589.71	284,589.00	278,625.62	277,052.00	-0.56%	287,754.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
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	1,746.00	0.00	0.00	300.00	0.00	0.00	0.00%	0.00
10	E	400	342	213900	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	530.00	191.17	0.00	-100.00%	0.00
10	E	400	411	213900	000	GENERAL SUPPLIES	99.17	683.46	797.57	800.00	625.54	1,500.00	139.79%	1,500.00
10	E	400	415	213900	000	FOOD	199.67	220.40	149.80	320.00	319.85	0.00	-100.00%	0.00
10	E	400	419	213900	000	OTHER SUPPLIES	905.46	974.19	354.10	950.00	47.94	0.00	-100.00%	0.00
10	E	400	434	213900	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	435	213900	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	470	213900	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	3,254.00	0.00%	0.00
10	E	400	480	213900	000	NON-INST.COMPUT.SOFT	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	213900	000	*AT RISK-OTH.GUIDANCE	2,950.30	4,378.05	1,301.47	2,900.00	1,184.50	4,754.00	301.35%	1,500.00
10	E	400	196	217100	000	SECR./CLER. SALARIES	25,860.65	26,100.11	26,308.71	25,290.00	28,855.93	25,695.00	-10.95%	25,665.00
10	E	400	211	217100	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	217100	000	EMPLR SHARE RETIREMT	1,515.32	1,658.49	1,803.22	1,745.00	1,984.81	1,722.00	-13.24%	1,720.00
10	E	400	222	217100	000	EMPLR SHARE SOC.SEC.	1,759.97	1,820.35	1,784.08	1,689.00	1,990.20	1,782.00	-10.46%	1,705.00
10	E	400	230	217100	000	LIFE INSURANCE	46.80	47.12	47.92	48.00	48.90	50.00	2.25%	49.00
10	E	400	241	217100	000	MEDICAL INSURANCE	16,319.76	17,543.52	19,280.64	15,548.00	15,547.68	16,713.00	7.50%	16,714.00
10	E	400	243	217100	000	DENTAL INSURANCE	1,215.12	1,151.04	1,151.04	1,105.00	1,105.44	1,205.00	9.01%	1,128.00
10	E	400	249	217100	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	2,280.00	2,183.56	2,280.00	4.42%	2,280.00
10	E	400	251	217100	000	LONG-TERM DISAB.INS.	91.68	92.24	94.32	95.00	95.88	98.00	2.21%	96.00
10	E	400	411	217100	000	GENERAL SUPPLIES	909.14	263.22	923.48	1,300.00	635.09	1,300.00	104.70%	1,300.00
10	E	400	415	217100	000	FOOD	500.00	499.57	220.00	200.00	100.00	200.00	100.00%	200.00
10	E	400	419	217100	000	OTHER SUPPLIES	0.00	0.00	152.34	200.00	0.00	115.00	0.00%	115.00
10	E	400	---	217100	000	*DIR.ATTENDANCE SERV.	48,218.44	49,175.66	51,765.75	49,500.00	52,547.49	51,160.00	-2.64%	50,972.00
10	E	400	411	219000	000	GENERAL SUPPLIES	0.00	0.00	0.00	101.00	0.00	475.00	0.00%	475.00
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	399.00	399.00	0.00	0.00	0.00%	0.00
10	E	400	---	219000	000	*OTHER PUPIL SERVICES	0.00	0.00	399.00	500.00	0.00	475.00	0.00%	475.00
10	E	400	195	221300	000	SUBST.TEACHER SALARY	0.00	980.00	840.00	4,775.00	400.00	5,800.00	1,350.00%	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.	0.00	74.96	64.26	0.00	30.60	0.00	-100.00%	0.00
10	E	400	342	221300	000	EMPLOYEE TRAVEL	5,995.05	7,809.51	5,778.10	7,375.00	7,546.21	5,885.00	-22.01%	5,885.00
10	E	400	942	221300	000	EMPLOYEE DUES/FEES	0.00	0.00	645.00	150.00	150.00	0.00	-100.00%	0.00
10	E	400	---	221300	000	*INSTR.STAFF TRAINING	5,995.05	8,864.47	7,327.36	12,300.00	8,126.81	11,685.00	43.78%	11,685.00
10	E	400	148	222200	000	CASH-IN-LIEU-HEALTH IN	2,205.12	2,370.48	2,605.20	2,101.00	2,100.96	2,259.00	7.52%	2,259.00

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10	E	400	175	222200	000	MEDIA DIRECT. SALARY	57,536.40	59,832.00	60,554.16	59,711.00	59,710.56	60,678.00	1.62%	60,606.00
10	E	400	197	222200	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	211	222200	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	222200	000	EMPLR SHARE RETIREMT	3,375.44	3,829.66	4,168.21	4,120.00	4,100.12	4,066.00	-0.83%	4,061.00
10	E	400	222	222200	000	EMPLR SHARE SOC.SEC.	4,582.56	4,771.50	4,845.35	4,729.00	4,750.73	4,815.00	1.35%	4,809.00
10	E	400	230	222200	000	LIFE INSURANCE	111.84	114.48	116.96	117.00	116.16	117.00	0.72%	115.00
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	1,215.12	1,151.04	1,151.04	1,105.00	1,105.44	1,205.00	9.01%	1,127.00
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.	218.64	224.10	229.04	231.00	227.82	231.00	1.40%	228.00
10	E	400	411	222200	000	GENERAL SUPPLIES	804.62	869.80	1,028.37	1,000.00	596.56	1,000.00	67.63%	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	4,000.00	4,787.00	3,769.39	3,000.00	2,999.97	4,000.00	33.33%	4,000.00
10	E	400	432	222200	000	LIBRARY BOOKS	12,695.35	16,214.04	10,705.26	10,131.00	10,131.00	11,348.00	12.01%	12,848.00
10	E	400	433	222200	000	NEWSPAPERS	155.80	155.80	159.30	181.00	180.75	185.00	2.35%	185.00
10	E	400	434	222200	000	PERIODICALS	793.62	667.26	598.05	749.00	748.48	0.00	-100.00%	0.00
10	E	400	435	222200	000	INSTR.COMPUTER SOFT.	1,120.80	1,004.13	1,004.13	1,005.00	1,004.13	1,200.00	19.51%	1,200.00
10	E	400	439	222200	000	OTHER MEDIA	7,733.95	3,889.00	7,247.95	8,309.00	8,309.00	8,525.00	2.60%	8,525.00
10	E	400	480	222200	000	NON-INST.COMPUT.SOFT	516.00	0.00	0.00	278.00	150.00	0.00	-100.00%	0.00
10	E	400	551	222200	000	ADDITIONAL EQUIPMENT	3,356.11	0.00	3,348.00	7,290.66	7,290.00	1,500.00	-79.42%	0.00
10	E	400	561	222200	000	REPLACEMENT EQUIPMENT	0.00	535.00	1,099.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	941	222200	000	DIST DUES/FEES	0.00	320.00	0.00	300.00	230.00	300.00	30.43%	300.00
10	E	400	---	222200	000	*SCHOOL LIBRARY	100,421.37	100,735.29	102,629.41	104,357.66	103,751.68	101,429.00	-2.24%	101,263.00
10	E	400	196	222300	000	SECR./CLER. SALARIES	18,555.08	18,713.77	18,432.59	18,672.00	19,658.44	18,975.00	-3.48%	18,947.00
10	E	400	211	222300	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	222300	000	EMPLR SHARE RETIREMT	1,087.49	1,191.31	1,265.76	1,288.00	1,352.84	1,271.00	-6.05%	1,269.00
10	E	400	222	222300	000	EMPLR SHARE SOC.SEC.	1,243.02	1,239.51	1,197.94	1,257.00	1,333.10	1,267.00	-4.96%	1,265.00
10	E	400	230	222300	000	LIFE INSURANCE	34.56	34.72	35.36	36.00	35.88	36.00	0.33%	36.00
10	E	400	241	222300	000	MEDICAL INSURANCE	16,319.76	17,543.52	19,280.64	15,548.00	15,547.68	16,713.00	7.50%	16,714.00
10	E	400	243	222300	000	DENTAL INSURANCE	1,215.12	1,151.04	1,151.04	1,105.00	1,105.44	1,205.00	9.01%	1,128.00
10	E	400	249	222300	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	1,140.00	3,800.00	2,280.00	-40.00%	2,280.00
10	E	400	251	222300	000	LONG-TERM DISAB.INS.	67.68	68.08	75.60	79.00	73.02	72.00	-1.40%	71.00
10	E	400	---	222300	000	*AUDIOVISUAL SERVICES	38,522.71	39,941.95	41,438.93	39,125.00	42,906.40	41,819.00	-2.53%	41,710.00
10	E	400	169	223100	000	OTHER ADMIN.SALARIES	0.00	0.00	11,750.00	30,000.00	27,500.00	30,486.00	10.86%	30,450.00
10	E	400	178	223100	000	TEACHER'S ADDITIVE	73,128.96	9,576.41	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	211	223100	000	EMPLE SHARE RETIREMT	4,284.22	565.02	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	223100	000	EMPLR SHARE RETIREMT	4,284.22	565.02	0.00	2,070.00	1,895.00	2,043.00	7.81%	2,040.00
10	E	400	222	223100	000	EMPLR SHARE SOC.SEC.	5,601.04	733.15	898.90	2,295.00	2,103.98	2,332.00	10.84%	2,330.00

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10	E	400	230	223100	000	LIFE INSURANCE	153.36	12.78	0.00	58.00	53.46	59.00	10.36%	58.00
10	E	400	241	223100	000	MEDICAL INSURANCE	6,763.66	565.84	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	243	223100	000	DENTAL INSURANCE	469.96	39.32	0.00	429.00	394.62	468.00	18.60%	437.00
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.	275.28	23.16	0.00	114.00	104.50	116.00	11.00%	114.00
10	E	400	---	223100	000	*ATHLETIC DIRECTOR	94,960.70	12,080.70	12,648.90	34,966.00	32,051.56	35,504.00	10.77%	35,429.00
10	E	400	167	241000	000	BLDG. PRINCIP.SALARY	107,512.00	107,512.00	100,999.92	102,515.00	102,515.00	104,176.00	1.62%	104,053.00
10	E	400	168	241000	000	ASST. PRINC. SALARY	73,224.96	139,034.88	144,416.24	140,000.00	140,000.00	142,268.00	1.62%	142,100.00
10	E	400	196	241000	000	SECR./CLER. SALARIES	97,588.99	106,737.00	94,391.04	92,855.00	93,231.17	91,983.00	-1.34%	94,349.00
10	E	400	199	241000	000	OTHER SALARIES/WAGES	1,304.00	1,742.50	1,394.00	2,242.00	1,415.25	0.00	-100.00%	0.00
10	E	400	211	241000	000	EMPLE SHARE RETIREMT	6,331.56	11,066.58	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	241000	000	EMPLR SHARE RETIREMT	16,409.41	22,273.25	20,876.08	23,141.00	23,340.48	22,675.00	-2.85%	22,814.00
10	E	400	222	241000	000	EMPLR SHARE SOC.SEC.	20,868.72	26,442.96	25,170.85	24,214.00	24,544.98	24,328.00	-0.88%	24,529.00
10	E	400	230	241000	000	LIFE INSURANCE	557.42	698.78	655.66	697.00	701.50	709.00	1.07%	703.00
10	E	400	241	241000	000	MEDICAL INSURANCE	57,247.69	68,410.68	66,769.20	93,288.00	96,707.96	100,278.00	3.69%	100,284.00
10	E	400	243	241000	000	DENTAL INSURANCE	5,262.20	6,148.70	6,085.18	6,630.00	6,663.04	7,230.00	8.51%	6,768.00
10	E	400	249	241000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	13,680.00	15,748.55	13,680.00	-13.13%	13,680.00
10	E	400	251	241000	000	LONG-TERM DISAB.INS.	1,017.18	1,273.74	1,190.37	1,263.00	1,270.24	1,285.00	1.16%	1,275.00
10	E	400	299	241000	000	MISC. EMPLR.BENEFITS	0.00	0.00	200.00	600.00	164.25	600.00	265.30%	600.00
10	E	400	310	241000	000	PERSONAL SERVICES	47.50	0.00	238.00	300.00	0.00	0.00	0.00%	0.00
10	E	400	342	241000	000	EMPLOYEE TRAVEL	3,063.36	5,488.48	5,275.72	5,500.00	3,514.68	5,000.00	42.26%	5,000.00
10	E	400	387	241000	000	TRANSFERS TO STATE	2,047.50	2,482.50	1,825.00	0.00	2,985.00	0.00	-100.00%	0.00
10	E	400	411	241000	000	GENERAL SUPPLIES	2,489.22	1,274.17	1,042.55	1,913.00	1,505.80	1,300.00	-13.67%	1,300.00
10	E	400	415	241000	000	FOOD	500.00	487.00	880.07	2,355.00	2,319.36	2,200.00	-5.15%	2,200.00
10	E	400	417	241000	000	PAPER	0.00	500.00	0.00	0.00	0.00	800.00	0.00%	800.00
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	3,173.73	2,955.24	4,782.34	2,345.00	1,892.16	2,100.00	10.98%	2,100.00
10	E	400	440	241000	000	NON-CAPITAL EQUIP.	337.72	469.56	0.00	100.00	100.00	100.00	0.00%	100.00
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	119.00	119.00	150.00	119.00	150.00	26.05%	150.00
10	E	400	551	241000	000	ADDITIONAL EQUIPMENT	1,202.00	0.00	1,219.78	305.00	0.00	305.00	0.00%	305.00
10	E	400	561	241000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	700.00	553.50	500.00	-9.67%	500.00
10	E	400	941	241000	000	DIST DUES/FEES	4,419.00	6,574.00	8,274.00	5,325.00	5,315.16	4,180.00	-21.36%	5,280.00
10	E	400	942	241000	000	EMPLOYEE DUES/FEES	2,862.92	699.00	724.75	2,800.00	2,210.75	3,000.00	35.70%	3,000.00
10	E	400	---	241000	000	*OFFICE OF BLDG PRINC	407,582.08	512,390.02	486,529.75	522,918.00	526,817.83	528,847.00	0.39%	531,890.00
10	E	400	113	253000	000	FULL-TIME (OVERTIME)	11,775.00	17,302.28	25,033.31	9,297.06	14,131.04	5,000.00	-64.62%	5,000.00
10	E	400	181	253000	000	CUSTODIAL SALARIES	337,882.56	346,725.84	319,072.16	307,829.00	309,012.58	365,041.00	18.13%	347,603.00
10	E	400	183	253000	000	LAUNDRY WORKER WAGES	24,812.01	25,717.25	26,238.42	25,608.00	26,515.55	26,033.00	-1.82%	25,615.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
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	22,024.37	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	253000	000	EMPLR SHARE RETIREMT	22,024.37	24,622.89	23,635.44	20,726.00	22,351.93	26,203.00	17.23%	22,506.00
10	E	400	222	253000	000	EMPLR SHARE SOC.SEC.	26,957.25	28,457.74	27,031.09	24,153.00	25,716.67	28,611.00	11.25%	26,853.00
10	E	400	230	253000	000	LIFE INSURANCE	350.16	650.32	603.56	574.00	589.16	663.00	12.53%	652.00
10	E	400	241	253000	000	MEDICAL INSURANCE	131,598.70	140,060.64	125,893.68	94,702.00	100,746.12	118,512.00	17.63%	118,518.00
10	E	400	243	253000	000	DENTAL INSURANCE	9,852.24	9,473.88	7,574.72	6,812.00	7,037.36	8,634.00	22.69%	8,079.00
10	E	400	249	253000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	14,820.00	11,538.86	17,100.00	48.19%	17,100.00
10	E	400	251	253000	000	LONG-TERM DISAB.INS.	1,378.32	1,383.04	1,185.56	1,129.00	1,156.06	1,300.00	12.45%	1,275.00
10	E	400	323	253000	000	OPERATIONAL SERVICES	10,484.48	9,215.34	12,169.51	12,000.00	6,573.20	12,000.00	82.56%	12,000.00
10	E	400	331	253000	000	GAS FOR HEAT	59,490.35	71,586.31	137,783.79	142,331.00	89,663.52	92,640.00	3.32%	104,018.00
10	E	400	336	253000	000	ELCTCTY OTH THN HEAT	243,751.37	251,042.92	196,361.39	199,896.00	312,637.98	262,638.00	-15.99%	217,571.00
10	E	400	337	253000	000	WATER	11,196.40	14,786.19	12,329.94	12,330.00	13,240.48	13,240.00	0.00%	14,777.00
10	E	400	338	253000	000	SEWERAGE	27,634.55	22,992.09	34,614.92	34,615.00	35,283.40	35,283.00	0.00%	36,163.00
10	E	400	339	253000	000	GARBAGE COLLECTION	22,665.73	24,609.17	25,666.40	19,432.00	20,308.70	20,309.00	0.00%	21,334.00
10	E	400	411	253000	000	GENERAL SUPPLIES	60,354.69	59,714.91	86,189.69	79,850.00	80,330.83	70,000.00	-12.86%	70,000.00
10	E	400	551	253000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	695.00	815.00	0.00	-100.00%	0.00
10	E	400	561	253000	000	REPLACEMENT EQUIPMENT	0.00	0.00	1,378.36	1,150.00	1,150.00	1,150.00	0.00%	1,150.00
10	E	400	942	253000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	253000	000	*OPERATION OF PLANT	1,024,232.55	1,048,340.81	1,062,761.94	1,007,949.06	1,078,798.44	1,104,357.00	2.37%	1,050,214.00
10	E	400	323	253001	000	OPERATIONAL SERVICES	28,359.21	36,477.26	29,867.01	23,000.00	22,151.89	23,500.00	6.09%	23,500.00
10	E	400	324	253001	000	MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	253001	000	*B&G OPERATIONS AT SIT	28,359.21	36,477.26	29,867.01	23,000.00	22,151.89	23,500.00	6.09%	23,500.00
10	E	400	324	254200	000	MAINTENANCE SERVICES	26,551.91	42,342.97	22,907.26	17,888.00	16,712.70	24,000.00	43.60%	24,000.00
10	E	400	411	254200	000	GENERAL SUPPLIES	0.00	0.00	1,605.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	254200	000	*SITE MAINTENANCE	26,551.91	42,342.97	24,512.26	17,888.00	16,712.70	24,000.00	43.60%	24,000.00
10	E	400	324	254300	000	MAINTENANCE SERVICES	62,813.02	64,746.05	43,583.74	75,190.86	73,238.09	50,000.00	-31.73%	50,000.00
10	E	400	---	254300	000	*BUILDING MAINTENANCE	62,813.02	64,746.05	43,583.74	75,190.86	73,238.09	50,000.00	-31.73%	50,000.00
10	E	400	324	254301	000	MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	847.30	0.00	-100.00%	0.00
10	E	400	---	254301	000	*DIST.BLD.MAINTENANCE	0.00	0.00	0.00	0.00	847.30	0.00	-100.00%	0.00
10	E	400	324	254303	000	MAINTENANCE SERVICES	-8,550.30	10,760.00	947.94	17,099.00	387.50	18,812.00	4,754.71%	17,383.00
10	E	400	---	254303	000	*MAINT. FOR RENTALS	-8,550.30	10,760.00	947.94	17,099.00	387.50	18,812.00	4,754.71%	17,383.00
10	E	400	324	254305	000	MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	411	254305	000	GENERAL SUPPLIES	0.00	0.00	0.00	1,000.00	509.67	1,000.00	96.21%	0.00

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							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	400	---	254305	000	*AUDITORIUM MAINTENANC	0.00	0.00	0.00	1,000.00	509.67	1,000.00	96.21%	0.00
10	E	400	182	254900	000	GROUNDSKEEPER SALARY	41,363.00	43,972.20	42,783.00	43,425.00	43,429.92	44,119.00	1.59%	43,430.00
10	E	400	188	254900	000	MAINT./REPAIR SALARY	41,971.40	42,503.00	52,972.00	53,767.00	55,833.00	52,200.00	-6.51%	55,833.00
10	E	400	192	254900	000	SUMMER WORKERS WAGES	16,990.74	16,343.08	11,065.34	8,244.00	10,266.81	0.00	-100.00%	8,244.00
10	E	400	211	254900	000	EMPLR SHARE RETIREMT	4,875.53	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	254900	000	EMPLR SHARE RETIREMT	5,154.22	5,752.61	6,770.38	6,743.00	7,169.96	6,453.00	-10.00%	6,651.00
10	E	400	222	254900	000	EMPLR SHARE SOC.SEC.	7,396.35	7,495.67	7,774.13	7,633.00	8,047.20	7,000.00	-13.01%	7,225.00
10	E	400	230	254900	000	LIFE INSURANCE	79.44	147.72	184.08	190.00	191.02	187.00	-2.10%	192.00
10	E	400	241	254900	000	MEDICAL INSURANCE	31,883.21	34,556.08	37,692.72	31,096.00	32,961.84	33,426.00	1.41%	33,428.00
10	E	400	243	254900	000	DENTAL INSURANCE	2,410.96	2,323.44	2,302.08	2,210.00	2,226.08	2,410.00	8.26%	2,256.00
10	E	400	249	254900	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	4,560.00	1,968.64	4,560.00	131.63%	4,560.00
10	E	400	251	254900	000	LONG-TERM DISAB.INS.	312.48	313.64	360.60	372.00	374.34	366.00	-2.23%	377.00
10	E	400	---	254900	000	*OTHER MAINTENANCE	152,437.33	153,407.44	161,904.33	158,240.00	162,468.81	150,721.00	-7.23%	162,196.00
10	E	400	341	256740	000	PUPIL TRAVEL	60,403.76	53,877.78	71,597.87	61,000.00	68,181.21	57,950.00	-15.01%	57,950.00
10	E	400	---	256740	000	*CO-CURRIC.TRANSPORT.	60,403.76	53,877.78	71,597.87	61,000.00	68,181.21	57,950.00	-15.01%	57,950.00
10	E	400	341	256770	000	PUPIL TRAVEL	20,305.29	15,726.52	15,624.50	10,785.00	19,234.19	10,785.00	-43.93%	10,785.00
10	E	400	---	256770	000	*FIELD-TRIP TRANSPORT	20,305.29	15,726.52	15,624.50	10,785.00	19,234.19	10,785.00	-43.93%	10,785.00
10	E	400	355	263300	000	TELEPHONE/TELEGRAPH	14,362.56	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	263300	000	*PUBLIC INFORMATION	14,362.56	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	342	264400	000	EMPLOYEE TRAVEL	330.78	458.23	365.00	800.00	0.00	760.00	0.00%	760.00
10	E	400	---	264400	000	*SUPP-STAFF INSERVICE	330.78	458.23	365.00	800.00	0.00	760.00	0.00%	760.00
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	66,766.49	41,924.25	41,104.35	65,000.00	21,947.38	61,750.00	181.35%	61,750.00
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	66,766.49	41,924.25	41,104.35	65,000.00	21,947.38	61,750.00	181.35%	61,750.00
10	E	400	---	-----	000	*HIGH SCHOOL	6,569,277.92	6,817,538.71	6,946,928.33	7,011,231.58	6,998,991.16	7,306,265.00	4.39%	7,097,434.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	730	218	110000	000	EMPE.BEN.TRUST CNTRB	198,485.78	182,908.33	197,547.78	243,755.00	179,848.95	212,523.00	18.17%	228,861.00
10	E	730	241	110000	000	MEDICAL INSURANCE	-51,614.65	-45,219.82	-53,404.57	-62,263.00	-39,579.76	-44,571.00	12.61%	-59,893.00
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	146,871.13	137,688.51	144,143.21	181,492.00	140,269.19	167,952.00	19.74%	168,968.00
10	E	730	218	120000	000	EMPE.BEN.TRUST CNTRB	24,375.45	26,399.13	21,304.17	345,272.00	20,848.02	300,061.00	1,339.28%	323,130.00
10	E	730	241	120000	000	MEDICAL INSURANCE	-6,338.64	-6,526.57	-5,759.32	-88,193.00	-4,588.06	-62,930.00	1,271.60%	-84,563.00
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	18,036.81	19,872.56	15,544.85	257,079.00	16,259.96	237,131.00	1,358.37%	238,567.00
10	E	730	218	121000	000	EMPE.BEN.TRUST CNTRB	10,446.62	15,085.22	15,493.94	0.00	16,678.42	0.00	-100.00%	0.00
10	E	730	241	121000	000	MEDICAL INSURANCE	-2,716.56	-3,729.47	-4,188.60	0.00	-3,670.45	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	7,730.06	11,355.75	11,305.34	0.00	13,007.97	0.00	-100.00%	0.00
10	E	730	218	122000	000	EMPE.BEN.TRUST CNTRB	49,812.97	57,248.40	58,799.52	0.00	56,220.17	0.00	-100.00%	0.00
10	E	730	241	122000	000	MEDICAL INSURANCE	-12,953.46	-14,153.34	-15,895.70	0.00	-12,372.48	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	36,859.51	43,095.06	42,903.82	0.00	43,847.69	0.00	-100.00%	0.00
10	E	730	218	122110	000	EMPE.BEN.TRUST CNTRB	18,177.12	18,554.82	11,310.58	0.00	10,632.49	0.00	-100.00%	0.00
10	E	730	241	122110	000	MEDICAL INSURANCE	-4,726.81	-4,587.25	-3,057.67	0.00	-2,339.91	0.00	-100.00%	0.00
10	E	730	249	122110	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	122110	000	*READING INSTRUCTION	13,450.31	13,967.57	8,252.91	0.00	8,292.58	0.00	-100.00%	0.00
10	E	730	218	122115	000	EMPE.BEN.TRUST CNTRB	6,180.92	5,279.83	5,422.88	0.00	4,864.54	0.00	-100.00%	0.00
10	E	730	241	122115	000	MEDICAL INSURANCE	-1,607.30	-1,305.31	-1,466.01	0.00	-1,070.55	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	4,573.62	3,974.52	3,956.87	0.00	3,793.99	0.00	-100.00%	0.00
10	E	730	218	123000	000	EMPE.BEN.TRUST CNTRB	19,152.14	18,856.52	19,367.43	0.00	15,636.02	0.00	-100.00%	0.00
10	E	730	241	123000	000	MEDICAL INSURANCE	-4,980.36	-4,661.84	-5,235.74	0.00	-3,441.05	0.00	-100.00%	0.00
10	E	730	249	123000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	123000	000	*FOREIGN LANG. INSTRUC	14,171.78	14,194.68	14,131.69	0.00	12,194.97	0.00	-100.00%	0.00
10	E	730	218	124000	000	EMPE.BEN.TRUST CNTRB	34,822.07	37,713.05	43,537.98	0.00	39,055.30	0.00	-100.00%	0.00
10	E	730	241	124000	000	MEDICAL INSURANCE	-9,055.20	-9,323.68	-11,769.95	0.00	-8,594.97	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	25,766.87	28,389.37	31,768.03	0.00	30,460.33	0.00	-100.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	730	218	124400	000	EMPE.BEN.TRUST CNTRB	3,482.21	3,017.04	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	241	124400	000	MEDICAL INSURANCE	-905.52	-745.89	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	249	124400	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	124400	000	*COMPUTER MATH.INSTR.	2,576.69	2,271.15	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	218	125400	000	EMPE.BEN.TRUST CNTRB	13,580.61	11,313.91	15,493.94	0.00	13,551.22	0.00	-100.00%	0.00
10	E	730	241	125400	000	MEDICAL INSURANCE	-3,531.53	-2,797.10	-4,188.60	0.00	-2,982.24	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	10,049.08	8,516.81	11,305.34	0.00	10,568.98	0.00	-100.00%	0.00
10	E	730	218	125510	000	EMPE.BEN.TRUST CNTRB	10,446.62	7,542.61	7,746.97	0.00	6,949.34	0.00	-100.00%	0.00
10	E	730	241	125510	000	MEDICAL INSURANCE	-2,716.56	-1,864.74	-2,094.30	0.00	-1,529.35	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	7,730.06	5,677.87	5,652.67	0.00	5,419.99	0.00	-100.00%	0.00
10	E	730	218	125520	000	EMPE.BEN.TRUST CNTRB	0.00	3,771.30	3,873.49	0.00	0.00	0.00	0.00%	0.00
10	E	730	241	125520	000	MEDICAL INSURANCE	0.00	-932.37	-1,047.15	0.00	0.00	0.00	0.00%	0.00
10	E	730	249	125520	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	125520	000	*ORCHESTRA INSTRUC.	0.00	2,838.93	2,826.34	0.00	0.00	0.00	0.00%	0.00
10	E	730	218	126000	000	EMPE.BEN.TRUST CNTRB	13,928.83	15,085.22	15,493.94	0.00	13,898.68	0.00	-100.00%	0.00
10	E	730	241	126000	000	MEDICAL INSURANCE	-3,622.08	-3,729.47	-4,188.60	0.00	-3,058.71	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	10,306.75	11,355.75	11,305.34	0.00	10,839.97	0.00	-100.00%	0.00
10	E	730	218	126200	000	EMPE.BEN.TRUST CNTRB	6,964.41	7,542.61	7,746.97	0.00	6,949.34	0.00	-100.00%	0.00
10	E	730	241	126200	000	MEDICAL INSURANCE	-1,811.04	-1,864.74	-2,094.30	0.00	-1,529.35	0.00	-100.00%	0.00
10	E	730	249	126200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	126200	000	*BIOLOGICAL SCIENCES	5,153.37	5,677.87	5,652.67	0.00	5,419.99	0.00	-100.00%	0.00
10	E	730	218	126310	000	EMPE.BEN.TRUST CNTRB	6,964.41	7,542.61	7,746.97	0.00	6,949.34	0.00	-100.00%	0.00
10	E	730	241	126310	000	MEDICAL INSURANCE	-1,811.04	-1,864.74	-2,094.30	0.00	-1,529.35	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.	5,153.37	5,677.87	5,652.67	0.00	5,419.99	0.00	-100.00%	0.00
10	E	730	218	126320	000	EMPE.BEN.TRUST CNTRB	3,482.21	3,771.30	3,873.49	0.00	3,474.67	0.00	-100.00%	0.00
10	E	730	241	126320	000	MEDICAL INSURANCE	-905.52	-932.37	-1,047.15	0.00	-764.68	0.00	-100.00%	0.00
10	E	730	249	126320	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	126320	000	*PHYSICS INSTRUCTION	2,576.69	2,838.93	2,826.34	0.00	2,709.99	0.00	-100.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	730	218	126400	000	EMPE.BEN.TRUST CNTRB	6,964.41	3,771.30	7,746.97	0.00	6,949.34	0.00	-100.00%	0.00
10	E	730	241	126400	000	MEDICAL INSURANCE	-1,811.04	-932.37	-2,094.30	0.00	-1,529.35	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	5,153.37	2,838.93	5,652.67	0.00	5,419.99	0.00	-100.00%	0.00
10	E	730	218	127000	000	EMPE.BEN.TRUST CNTRB	34,822.07	33,941.74	34,861.37	0.00	31,272.03	0.00	-100.00%	0.00
10	E	730	241	127000	000	MEDICAL INSURANCE	-9,055.20	-8,391.31	-9,424.34	0.00	-6,882.10	0.00	-100.00%	0.00
10	E	730	249	127000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	127000	000	*SOCIAL STUDIES INSTR	25,766.87	25,550.43	25,437.03	0.00	24,389.93	0.00	-100.00%	0.00
10	E	730	218	131000	000	EMPE.BEN.TRUST CNTRB	6,964.41	7,542.61	7,746.97	59,744.00	6,949.34	47,218.00	579.46%	50,848.00
10	E	730	241	131000	000	MEDICAL INSURANCE	-1,811.04	-1,864.74	-2,094.30	-15,260.00	-1,529.35	-9,903.00	547.53%	-13,307.00
10	E	730	249	131000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	131000	000	*AGRICULTURE INSTRUCT	5,153.37	5,677.87	5,652.67	44,484.00	5,419.99	37,315.00	588.47%	37,541.00
10	E	730	218	132000	000	EMPE.BEN.TRUST CNTRB	6,964.41	3,771.30	7,746.97	0.00	6,949.34	0.00	-100.00%	0.00
10	E	730	241	132000	000	MEDICAL INSURANCE	-1,811.04	-932.37	-2,094.30	0.00	-1,529.35	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	5,153.37	2,838.93	5,652.67	0.00	5,419.99	0.00	-100.00%	0.00
10	E	730	218	135000	000	EMPE.BEN.TRUST CNTRB	10,446.62	11,313.91	11,620.46	0.00	6,949.34	0.00	-100.00%	0.00
10	E	730	241	135000	000	MEDICAL INSURANCE	-2,716.56	-2,797.10	-3,141.45	0.00	-1,529.35	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	7,730.06	8,516.81	8,479.01	0.00	5,419.99	0.00	-100.00%	0.00
10	E	730	218	136260	000	EMPE.BEN.TRUST CNTRB	6,964.41	7,542.61	7,746.97	0.00	6,949.34	0.00	-100.00%	0.00
10	E	730	241	136260	000	MEDICAL INSURANCE	-1,811.04	-1,864.74	-2,094.30	0.00	-1,529.35	0.00	-100.00%	0.00
10	E	730	249	136260	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	136260	000	*GEN. INDUSTRIAL ARTS	5,153.37	5,677.87	5,652.67	0.00	5,419.99	0.00	-100.00%	0.00
10	E	730	218	136271	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	241	136271	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	249	136271	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	136271	000	*GRAPHIC ARTS INSTRUC	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	218	136360	000	EMPE.BEN.TRUST CNTRB	3,482.21	3,771.30	3,873.49	0.00	3,474.67	0.00	-100.00%	0.00
10	E	730	241	136360	000	MEDICAL INSURANCE	-905.52	-932.37	-1,047.15	0.00	-764.68	0.00	-100.00%	0.00
10	E	730	249	136360	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	136360	000	*METALS INSTRUCTION	2,576.69	2,838.93	2,826.34	0.00	2,709.99	0.00	-100.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	730	218	136381	000	EMPE.BEN.TRUST CNTRB	3,482.21	0.00	3,873.49	0.00	3,474.67	0.00	-100.00%	0.00
10	E	730	241	136381	000	MEDICAL INSURANCE	-905.52	0.00	-1,047.15	0.00	-764.68	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	2,576.69	0.00	2,826.34	0.00	2,709.99	0.00	-100.00%	0.00
10	E	730	218	136431	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	136431	000	MEDICAL INSURANCE	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	218	138000	000	EMPE.BEN.TRUST CNTRB	1,741.10	1,885.65	1,936.74	0.00	1,737.34	0.00	-100.00%	0.00
10	E	730	241	138000	000	MEDICAL INSURANCE	-452.76	-466.18	-523.57	0.00	-382.34	0.00	-100.00%	0.00
10	E	730	249	138000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	138000	000	*VOCATIONL SPEC.NEEDS	1,288.34	1,419.47	1,413.17	0.00	1,355.00	0.00	-100.00%	0.00
10	E	730	218	139000	000	EMPE.BEN.TRUST CNTRB	3,482.21	0.00	3,873.49	0.00	3,474.67	0.00	-100.00%	0.00
10	E	730	241	139000	000	MEDICAL INSURANCE	-905.52	0.00	-1,047.15	0.00	-764.68	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.	2,576.69	0.00	2,826.34	0.00	2,709.99	0.00	-100.00%	0.00
10	E	730	218	143000	000	EMPE.BEN.TRUST CNTRB	40,045.38	34,696.00	37,572.81	46,361.00	29,534.70	34,900.00	18.17%	37,584.00
10	E	730	241	143000	000	MEDICAL INSURANCE	-10,413.48	-8,577.78	-10,157.34	-11,842.00	-6,499.76	-7,319.00	12.60%	-9,836.00
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	29,631.90	26,118.22	27,415.47	34,519.00	23,034.94	27,581.00	19.74%	27,748.00
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	13,928.83	15,085.22	15,493.94	25,092.00	13,898.68	21,556.00	55.09%	23,213.00
10	E	730	241	171000	000	MEDICAL INSURANCE	-3,622.08	-3,729.47	-4,188.60	-6,409.00	-3,058.71	-4,521.00	47.81%	-6,075.00
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	10,306.75	11,355.75	11,305.34	18,683.00	10,839.97	17,035.00	57.15%	17,138.00
10	E	730	218	172000	000	EMPE.BEN.TRUST CNTRB	6,302.79	4,714.13	4,841.86	0.00	4,343.34	0.00	-100.00%	0.00
10	E	730	241	172000	000	MEDICAL INSURANCE	-1,638.99	-1,165.46	-1,308.94	0.00	-955.85	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	4,663.80	3,548.67	3,532.92	0.00	3,387.49	0.00	-100.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	730	218	212000	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	44,832.00	0.00	36,953.00	0.00%	39,794.00
10	E	730	241	212000	000	MEDICAL INSURANCE	0.00	0.00	0.00	-11,451.00	0.00	-7,750.00	0.00%	-10,414.00
10	E	730	249	212000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	212000	000	*SOCIAL WORK	0.00	0.00	0.00	33,381.00	0.00	29,203.00	0.00%	29,380.00
10	E	730	218	213000	000	EMPE.BEN.TRUST CNTRB	18,299.00	24,513.48	25,177.66	0.00	21,820.93	0.00	-100.00%	0.00
10	E	730	241	213000	000	MEDICAL INSURANCE	-4,758.51	-6,060.39	-6,806.47	0.00	-4,802.17	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	13,540.49	18,453.09	18,371.19	0.00	17,018.76	0.00	-100.00%	0.00
10	E	730	218	214100	000	EMPE.BEN.TRUST CNTRB	1,392.88	3,771.30	3,873.48	0.00	1,389.87	0.00	-100.00%	0.00
10	E	730	241	214100	000	MEDICAL INSURANCE	-362.21	-932.37	-1,047.15	0.00	-305.87	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	1,030.67	2,838.93	2,826.33	0.00	1,084.00	0.00	-100.00%	0.00
10	E	730	218	215000	000	EMPE.BEN.TRUST CNTRB	1,671.46	1,810.23	1,859.27	0.00	1,111.89	0.00	-100.00%	0.00
10	E	730	241	215000	000	MEDICAL INSURANCE	-434.65	-447.54	-502.63	0.00	-244.70	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	1,236.81	1,362.69	1,356.64	0.00	867.19	0.00	-100.00%	0.00
10	E	730	218	217100	000	EMPE.BEN.TRUST CNTRB	6,964.41	7,542.61	7,746.97	0.00	6,949.34	0.00	-100.00%	0.00
10	E	730	241	217100	000	MEDICAL INSURANCE	-1,811.04	-1,864.74	-2,094.30	0.00	-1,529.35	0.00	-100.00%	0.00
10	E	730	249	217100	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	217100	000	*DIR.ATTENDANCE SERV.	5,153.37	5,677.87	5,652.67	0.00	5,419.99	0.00	-100.00%	0.00
10	E	730	218	219100	000	EMPE.BEN.TRUST CNTRB	696.44	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	241	219100	000	MEDICAL INSURANCE	-181.10	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	249	219100	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	219100	000	*NON-SPED OCC.THERAPY	515.34	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	218	221100	000	EMPE.BEN.TRUST CNTRB	12,048.43	9,654.54	14,525.57	68,108.00	9,555.34	45,617.00	377.40%	49,124.00
10	E	730	241	221100	000	MEDICAL INSURANCE	-3,133.10	-2,386.86	-3,926.81	-17,397.00	-2,102.86	-9,567.00	354.95%	-12,856.00
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.	8,915.33	7,267.68	10,598.76	50,711.00	7,452.48	36,050.00	383.73%	36,268.00
10	E	730	218	222200	000	EMPE.BEN.TRUST CNTRB	31,339.86	30,170.44	30,987.89	0.00	22,585.36	0.00	-100.00%	0.00
10	E	730	241	222200	000	MEDICAL INSURANCE	-8,149.68	-7,458.94	-8,377.19	0.00	-4,970.40	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	23,190.18	22,711.50	22,610.70	0.00	17,614.96	0.00	-100.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	730	218	222300	000	EMPE.BEN.TRUST CNTRB	6,964.41	7,542.61	7,746.97	0.00	3,474.67	0.00	-100.00%	0.00
10	E	730	241	222300	000	MEDICAL INSURANCE	-1,811.04	-1,864.74	-2,094.30	0.00	-764.68	0.00	-100.00%	0.00
10	E	730	249	222300	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	222300	000	*AUDIOVISUAL SERVICES	5,153.37	5,677.87	5,652.67	0.00	2,709.99	0.00	-100.00%	0.00
10	E	730	218	223100	000	EMPE.BEN.TRUST CNTRB	3,482.21	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	241	223100	000	MEDICAL INSURANCE	-905.52	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	249	223100	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	223100	000	*ATHLETIC DIRECTOR	2,576.69	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	218	223300	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	241	223300	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	249	223300	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	223300	000	*DIR. SPECIAL EDUCAT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	218	223900	000	EMPE.BEN.TRUST CNTRB	1,741.10	1,885.65	1,936.74	0.00	2,988.22	0.00	-100.00%	0.00
10	E	730	241	223900	000	MEDICAL INSURANCE	-452.76	-466.18	-523.57	0.00	-657.62	0.00	-100.00%	0.00
10	E	730	249	223900	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	223900	000	*OTH.INST.STAFF COORD	1,288.34	1,419.47	1,413.17	0.00	2,330.60	0.00	-100.00%	0.00
10	E	730	218	232100	000	EMPE.BEN.TRUST CNTRB	10,446.62	11,313.91	11,620.46	14,339.00	10,424.01	12,318.00	18.17%	13,265.00
10	E	730	241	232100	000	MEDICAL INSURANCE	-2,716.56	-2,797.10	-3,141.45	-3,663.00	-2,294.03	-2,583.00	12.60%	-3,471.00
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	7,730.06	8,516.81	8,479.01	10,676.00	8,129.98	9,735.00	19.74%	9,794.00
10	E	730	218	241000	000	EMPE.BEN.TRUST CNTRB	52,233.10	56,569.57	61,975.77	76,472.00	59,069.41	69,801.00	18.17%	75,167.00
10	E	730	241	241000	000	MEDICAL INSURANCE	-13,582.80	-13,985.52	-16,754.38	-19,533.00	-12,999.52	-14,639.00	12.61%	-19,671.00
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	38,650.30	42,584.05	45,221.39	56,939.00	46,069.89	55,162.00	19.74%	55,496.00
10	E	730	218	251000	000	EMPE.BEN.TRUST CNTRB	13,928.83	15,085.22	15,493.94	126,179.00	13,898.68	96,079.00	591.28%	103,465.00
10	E	730	241	251000	000	MEDICAL INSURANCE	-3,622.08	-3,729.47	-4,188.60	-32,230.00	-3,058.71	-20,150.00	558.77%	-27,077.00
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	10,306.75	11,355.75	11,305.34	93,949.00	10,839.97	75,929.00	600.45%	76,388.00
10	E	730	218	253000	000	EMPE.BEN.TRUST CNTRB	78,001.40	80,705.92	71,272.14	0.00	56,984.60	0.00	-100.00%	0.00
10	E	730	241	253000	000	MEDICAL INSURANCE	-20,283.65	-19,952.67	-19,267.54	0.00	-12,540.71	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	57,717.75	60,753.25	52,004.60	0.00	44,443.89	0.00	-100.00%	0.00

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							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	730	218	254100	000	EMPE.BEN.TRUST CNTRB	3,482.21	3,771.30	3,873.49	0.00	3,474.67	0.00	-100.00%	0.00
10	E	730	241	254100	000	MEDICAL INSURANCE	-905.52	-932.37	-1,047.15	0.00	-764.68	0.00	-100.00%	0.00
10	E	730	249	254100	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	254100	000	*DIRECTION OF MAINT.	2,576.69	2,838.93	2,826.34	0.00	2,709.99	0.00	-100.00%	0.00
10	E	730	218	254900	000	EMPE.BEN.TRUST CNTRB	10,446.62	11,313.91	11,620.46	0.00	6,949.34	0.00	-100.00%	0.00
10	E	730	241	254900	000	MEDICAL INSURANCE	-2,716.56	-2,797.10	-3,141.45	0.00	-1,529.35	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	7,730.06	8,516.81	8,479.01	0.00	5,419.99	0.00	-100.00%	0.00
10	E	730	218	266000	000	EMPE.BEN.TRUST CNTRB	3,482.21	3,771.30	3,873.49	19,118.00	0.00	12,318.00	0.00%	13,265.00
10	E	730	241	266000	000	MEDICAL INSURANCE	-905.52	-932.37	-1,047.15	-4,883.00	0.00	-2,583.00	0.00%	-3,471.00
10	E	730	249	266000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	730	---	266000	000	*DATA PROCESSING SRVC	2,576.69	2,838.93	2,826.34	14,235.00	0.00	9,735.00	0.00%	9,794.00
10	E	730	218	269000	000	EMPE.BEN.TRUST CNTRB	6,964.41	11,313.91	11,620.46	0.00	10,424.00	0.00	-100.00%	0.00
10	E	730	241	269000	000	MEDICAL INSURANCE	-1,811.04	-2,797.10	-3,141.45	0.00	-2,294.03	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	5,153.37	8,516.81	8,479.01	0.00	8,129.97	0.00	-100.00%	0.00
10	E	730	218	292000	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	68,920.15	0.00	-100.00%	0.00
10	E	730	---	292000	000	*OTHER RETIREE PAYMENT	0.00	0.00	0.00	0.00	68,920.15	0.00	-100.00%	0.00
10	E	730	---	-----	000	*POST-EMPLOY.BENEFITS	613,779.63	625,105.52	634,003.90	796,148.00	655,904.64	702,828.00	7.15%	707,082.00

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10	E	800	199	110000	000	OTHER SALARIES/WAGES	844.14	0.00	0.00	0.00	1,164.47	0.00	-100.00%	0.00
10	E	800	211	110000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	110000	000	EMPLR SHARE RETIREMT	48.96	0.00	0.00	0.00	27.60	0.00	-100.00%	0.00
10	E	800	222	110000	000	EMPLR SHARE SOC.SEC.	64.58	0.00	0.00	0.00	88.86	0.00	-100.00%	0.00
10	E	800	---	110000	000	*UNDIFFER. CURRICULUM	957.68	0.00	0.00	0.00	1,280.93	0.00	-100.00%	0.00
10	E	800	154	120000	000	PERSONAL HOLIDAY PAY	1,713.00	1,650.00	1,530.00	2,500.00	2,247.00	1,600.00	-28.79%	1,600.00
10	E	800	171	120000	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	150,000.00	0.00%	200,000.00
10	E	800	179	120000	000	SUMMER SCHOOL TEACHE	302,289.55	201,303.74	213,774.75	268,234.00	272,195.69	275,257.00	1.12%	269,000.00
10	E	800	195	120000	000	SUBST.TEACHER SALARY	169,515.66	205,430.55	254,237.37	219,623.00	229,917.33	225,000.00	-2.14%	225,000.00
10	E	800	196	120000	000	SECR./CLER. SALARIES	240.00	1,404.59	1,189.60	2,500.00	260.00	1,200.00	361.54%	1,200.00
10	E	800	197	120000	000	TEACHER AIDE SALARY	9,931.48	6,551.08	15,748.17	10,000.00	7,279.91	10,000.00	37.36%	10,000.00
10	E	800	199	120000	000	OTHER SALARIES/WAGES	32,003.13	30,688.05	37,400.29	46,002.00	47,947.37	46,002.00	-4.06%	46,002.00
10	E	800	211	120000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	120000	000	EMPLR SHARE RETIREMT	14,483.93	9,600.80	13,106.81	19,000.00	13,805.82	19,000.00	37.62%	19,000.00
10	E	800	222	120000	000	EMPLR SHARE SOC.SEC.	39,482.21	34,221.07	40,388.30	42,520.00	42,680.70	42,000.00	-1.59%	42,000.00
10	E	800	230	120000	000	LIFE INSURANCE	0.00	0.00	2.84	0.00	6.40	0.00	-100.00%	0.00
10	E	800	251	120000	000	LONG-TERM DISAB.INS.	0.00	0.00	5.57	0.00	12.60	0.00	-100.00%	0.00
10	E	800	310	120000	000	PERSONAL SERVICES	0.00	0.00	0.00	6,950.00	0.00	0.00	0.00%	0.00
10	E	800	342	120000	000	EMPLOYEE TRAVEL	2,253.79	2,006.29	1,662.20	2,800.00	1,403.44	3,200.00	128.01%	2,200.00
10	E	800	411	120000	000	GENERAL SUPPLIES	7,207.36	7,845.98	11,214.92	8,740.00	11,719.09	8,740.00	-25.42%	8,740.00
10	E	800	417	120000	000	PAPER	83.70	111.20	187.40	188.00	74.70	188.00	151.67%	188.00
10	E	800	551	120000	000	ADDITIONAL EQUIPMENT	0.00	0.00	2,100.00	4,087.00	4,033.41	5,550.00	37.60%	1,500.00
10	E	800	941	120000	000	DIST DUES/FEES	0.00	0.00	2,475.00	2,475.00	0.00	0.00	0.00%	0.00
10	E	800	---	120000	000	*REGULAR CURRICULUM	579,203.81	500,813.35	595,023.22	635,619.00	633,583.46	787,737.00	24.33%	826,430.00
10	E	800	148	122110	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	2,259.00	0.00%	0.00
10	E	800	149	122110	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	174.00	0.00%	0.00
10	E	800	171	122110	000	TEACHER SALARIES	48,036.59	48,835.22	47,738.84	39,912.00	39,911.69	204,241.00	411.73%	195,511.00
10	E	800	197	122110	000	TEACHER AIDE SALARY	24,609.87	36,083.74	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	211	122110	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	122110	000	EMPLR SHARE RETIREMT	3,527.52	4,588.20	3,283.47	2,754.00	2,740.55	13,683.00	399.28%	10,754.00
10	E	800	222	122110	000	EMPLR SHARE SOC.SEC.	5,295.13	6,208.67	3,441.90	2,908.00	2,909.30	15,259.00	424.49%	12,123.00
10	E	800	230	122110	000	LIFE INSURANCE	109.24	109.84	96.16	76.00	76.98	396.00	414.42%	306.00
10	E	800	241	122110	000	MEDICAL INSURANCE	24,046.60	26,315.28	19,280.64	13,216.00	13,215.59	50,139.00	279.39%	64,349.00
10	E	800	243	122110	000	DENTAL INSURANCE	1,791.40	1,726.56	1,151.04	940.00	939.60	3,615.00	284.74%	4,343.00
10	E	800	249	122110	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	1,938.00	1,022.72	6,840.00	568.80%	6,840.00
10	E	800	251	122110	000	LONG-TERM DISAB.INS.	214.84	216.11	188.72	150.00	150.90	777.00	414.91%	596.00
10	E	800	---	122110	000	*READING INSTRUCTION	107,631.19	124,083.62	75,180.77	61,894.00	60,967.33	297,383.00	387.77%	294,822.00

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10	E	800	171	124000	000	TEACHER SALARIES	0.00	0.00	12,733.48	12,924.00	12,924.87	40,072.00	210.04%	45,118.00
10	E	800	212	124000	000	EMPLR SHARE RETIREMT	0.00	0.00	876.46	892.00	887.50	2,685.00	202.54%	3,023.00
10	E	800	222	124000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	939.26	960.00	964.42	3,036.00	214.80%	3,421.00
10	E	800	230	124000	000	LIFE INSURANCE	0.00	0.00	24.40	24.00	24.86	78.00	213.76%	86.00
10	E	800	241	124000	000	MEDICAL INSURANCE	0.00	0.00	3,461.55	2,544.00	2,544.20	2,735.00	7.50%	16,106.00
10	E	800	243	124000	000	DENTAL INSURANCE	0.00	0.00	71.17	51.00	51.36	201.00	291.36%	1,180.00
10	E	800	249	124000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	411.00	363.88	3,800.00	944.30%	3,800.00
10	E	800	251	124000	000	LONG-TERM DISAB.INS.	0.00	0.00	48.24	48.00	49.02	152.00	210.08%	167.00
10	E	800	---	124000	000	*MATHEMATICS INSTRUCT	0.00	0.00	18,154.56	17,854.00	17,810.11	52,759.00	196.23%	72,901.00
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	31,965.12	32,657.00	33,057.60	33,554.00	33,374.19	34,097.00	2.17%	34,057.00
10	E	800	197	138000	000	TEACHER AIDE SALARY	10,828.47	12,503.97	13,992.64	11,991.00	14,009.28	12,898.00	-7.93%	12,888.00
10	E	800	199	138000	000	OTHER SALARIES/WAGES	3,203.36	1,872.55	1,781.22	8,750.00	4,090.33	6,000.00	46.69%	6,000.00
10	E	800	211	138000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	138000	000	EMPLR SHARE RETIREMT	1,946.79	2,074.01	2,275.50	2,315.00	2,291.50	2,285.00	-0.28%	2,282.00
10	E	800	222	138000	000	EMPLR SHARE SOC.SEC.	3,172.56	3,364.86	3,501.49	3,399.00	3,566.15	3,044.00	-14.64%	3,040.00
10	E	800	230	138000	000	LIFE INSURANCE	61.92	62.30	68.16	64.00	65.04	66.00	1.48%	65.00
10	E	800	241	138000	000	MEDICAL INSURANCE	8,160.00	8,771.80	9,640.32	7,774.00	7,773.84	8,357.00	7.50%	8,357.00
10	E	800	243	138000	000	DENTAL INSURANCE	607.68	575.60	599.52	553.00	552.72	602.00	8.92%	564.00
10	E	800	249	138000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	1,140.00	1,900.03	1,140.00	-40.00%	1,140.00
10	E	800	251	138000	000	LONG-TERM DISAB.INS.	121.44	122.10	133.28	126.00	127.20	130.00	2.20%	128.00
10	E	800	310	138000	000	PERSONAL SERVICES	310.00	622.85	525.00	322.00	31.65	400.00	1,163.82%	400.00
10	E	800	342	138000	000	EMPLOYEE TRAVEL	384.99	500.00	530.00	500.00	460.00	200.00	-56.52%	200.00
10	E	800	348	138000	000	FUEL FOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	411	138000	000	GENERAL SUPPLIES	1,801.66	2,223.33	1,279.20	1,152.00	1,094.05	1,500.00	37.11%	1,500.00
10	E	800	415	138000	000	FOOD	0.00	0.00	0.00	600.00	494.58	1,000.00	102.19%	1,000.00
10	E	800	434	138000	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	75.00	0.00%	75.00
10	E	800	943	138000	000	PUPIL DUES/FEES	0.00	0.00	0.00	500.00	384.00	1,629.00	324.22%	1,629.00
10	E	800	---	138000	000	*VOCATIONL SPEC.NEEDS	62,563.99	65,350.37	67,383.93	72,740.00	70,214.56	73,423.00	4.57%	73,325.00
10	E	800	310	139000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	139000	000	*OTH.VOCATIONAL CURR.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	411	162000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	162000	000	*ATHLETICS/SPORTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	171	171000	000	TEACHER SALARIES	176,924.96	173,070.23	187,833.40	182,532.00	159,730.57	173,214.00	8.44%	177,777.00
10	E	800	199	171000	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	6,700.00	0.00%	0.00
10	E	800	211	171000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	800	212	171000	000	EMPLR SHARE RETIREMT	10,379.53	11,045.24	12,917.92	12,595.00	10,965.13	11,605.00	5.84%	11,911.00
10	E	800	222	171000	000	EMPLR SHARE SOC.SEC.	12,874.61	12,531.76	13,244.10	13,247.00	11,660.28	12,748.00	9.33%	12,964.00
10	E	800	230	171000	000	LIFE INSURANCE	333.60	362.38	362.72	348.00	315.10	336.00	6.63%	340.00
10	E	800	241	171000	000	MEDICAL INSURANCE	55,232.94	60,370.06	64,853.20	62,192.00	50,412.08	45,582.00	-9.58%	56,220.00
10	E	800	243	171000	000	DENTAL INSURANCE	4,133.94	4,001.12	3,899.92	4,420.00	3,602.20	3,346.00	-7.11%	3,821.00
10	E	800	249	171000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	9,120.00	3,412.50	6,840.00	100.44%	7,980.00
10	E	800	251	171000	000	LONG-TERM DISAB.INS.	657.82	709.62	711.00	683.00	617.84	658.00	6.50%	667.00
10	E	800	310	171000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	4,385.00
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	260,537.40	262,090.41	283,822.26	285,137.00	240,715.70	261,029.00	8.44%	276,065.00
10	E	800	199	171104	000	OTHER SALARIES/WAGES	130.00	80.00	0.00	0.00	1,500.00	0.00	-100.00%	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	6.38	35.27	0.00	0.00	102.00	0.00	-100.00%	0.00
10	E	800	222	171104	000	EMPLR SHARE SOC.SEC.	9.56	45.41	0.00	0.00	114.75	0.00	-100.00%	0.00
10	E	800	310	171104	000	PERSONAL SERVICES	2,280.00	2,247.79	625.00	4,500.00	5,961.60	0.00	-100.00%	0.00
10	E	800	342	171104	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	411	171104	000	GENERAL SUPPLIES	0.00	0.00	-200.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	171104	000	*E.L.L. AT LUTHER	2,425.94	2,408.47	425.00	4,500.00	7,678.35	0.00	-100.00%	0.00
10	E	800	199	171200	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	211	171200	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	171200	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	222	171200	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	171200	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	342	171200	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	411	171200	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	171200	000	*E.L.L.-MIDDLE SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	148	172000	000	CASH-IN-LIEU-HEALTH IN	1,102.56	1,185.36	108.56	0.00	0.00	0.00	0.00%	0.00
10	E	800	171	172000	000	TEACHER SALARIES	90,863.76	92,918.02	69,027.87	67,107.00	67,107.00	68,194.00	1.62%	68,114.00
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	7,408.32	7,835.21	16,314.00	32,717.00	33,597.06	33,146.00	-1.34%	33,108.00
10	E	800	211	172000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	172000	000	EMPLR SHARE RETIREMT	5,763.96	6,440.42	5,870.19	6,887.00	6,921.16	6,790.00	-1.90%	6,782.00
10	E	800	222	172000	000	EMPLR SHARE SOC.SEC.	7,346.96	7,542.08	6,304.13	7,424.00	7,475.16	7,288.00	-2.50%	7,514.00
10	E	800	230	172000	000	LIFE INSURANCE	190.32	191.52	127.94	191.00	203.66	195.00	-4.25%	193.00
10	E	800	241	172000	000	MEDICAL INSURANCE	21,124.90	22,492.44	23,992.21	19,435.00	21,274.59	20,891.00	-1.80%	20,892.00
10	E	800	243	172000	000	DENTAL INSURANCE	2,804.04	2,630.60	1,438.80	2,486.00	2,540.86	2,711.00	6.70%	2,538.00
10	E	800	249	172000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	2,850.00	4,608.74	2,850.00	-38.16%	2,850.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
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10	E	800	251	172000	000	LONG-TERM DISAB.INS.	373.44	375.80	250.68	374.00	398.76	384.00	-3.70%	379.00
10	E	800	310	172000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	342	172000	000	EMPLOYEE TRAVEL	882.04	744.47	467.09	1,350.00	1,176.59	1,200.00	1.99%	1,200.00
10	E	800	345	172000	000	PUPIL LODGING AND MEAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	411	172000	000	GENERAL SUPPLIES	178.83	128.86	100.18	310.00	299.21	450.00	50.40%	450.00
10	E	800	415	172000	000	FOOD	0.00	0.00	0.00	0.00	80.46	0.00	-100.00%	0.00
10	E	800	419	172000	000	OTHER SUPPLIES	2,176.07	2,504.65	1,651.27	3,000.00	2,798.84	4,000.00	42.92%	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	798.00	0.00	0.00	1,790.00	1,667.99	500.00	-70.02%	1,500.00
10	E	800	941	172000	000	DIST DUES/FEES	6,541.00	3,970.00	5,340.00	7,350.00	7,079.90	8,000.00	13.00%	8,000.00
10	E	800	942	172000	000	EMPLOYEE DUES/FEES	994.00	614.00	150.00	1,250.00	1,159.00	1,250.00	7.85%	1,250.00
10	E	800	999	172000	000	OTHER MISCELLANEOUS	1,114.00	501.00	1,456.00	350.00	0.00	0.00	0.00%	0.00
10	E	800	---	172000	000	*GIFTED AND TALENTED	149,662.20	150,074.43	132,598.92	154,871.00	158,388.98	157,849.00	-0.34%	157,770.00
10	E	800	171	173000	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	1,750.00	0.00%	1,750.00
10	E	800	195	173000	000	SUBST.TEACHER SALARY	984.45	5,165.16	5,194.46	3,900.00	6,033.27	0.00	-100.00%	0.00
10	E	800	197	173000	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	173000	000	EMPLR SHARE RETIREMT	58.08	199.17	48.36	113.00	0.00	0.00	0.00%	150.00
10	E	800	222	173000	000	EMPLR SHARE SOC.SEC.	74.35	395.06	397.38	300.00	461.52	100.00	-78.33%	100.00
10	E	800	310	173000	000	PERSONAL SERVICES	1,951.65	3,302.76	5,632.45	1,500.00	0.00	0.00	0.00%	0.00
10	E	800	342	173000	000	EMPLOYEE TRAVEL	18.32	47.46	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	173000	000	*HOMEBOUND -- NON-EEN	3,086.85	9,109.61	11,272.65	5,813.00	6,494.79	1,850.00	-71.52%	2,000.00
10	E	800	176	212000	000	SOCIAL WORKER SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	211	212000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	212000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	222	212000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	230	212000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	241	212000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	243	212000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	249	212000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	251	212000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	212000	000	*SOCIAL WORK	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	213000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	411	213000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	213000	000	*GUIDANCE SERVICES	0.00	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

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10	E	800	196	214100	000	SECR./CLER. SALARIES	10,109.19	10,376.80	10,210.51	10,222.00	10,626.27	10,390.00	-2.22%	10,378.00
10	E	800	211	214100	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	214100	000	EMPLR SHARE RETIREMT	592.76	661.56	701.22	705.00	730.57	696.00	-4.73%	695.00
10	E	800	222	214100	000	EMPLR SHARE SOC.SEC.	688.40	684.51	660.63	680.00	711.04	685.00	-3.66%	685.00
10	E	800	230	214100	000	LIFE INSURANCE	18.95	19.04	19.37	19.00	19.79	20.00	1.06%	20.00
10	E	800	241	214100	000	MEDICAL INSURANCE	5,113.56	6,596.38	7,249.44	5,784.00	5,783.75	6,227.00	7.66%	6,217.00
10	E	800	243	214100	000	DENTAL INSURANCE	384.76	460.36	460.36	442.00	442.12	482.00	9.02%	451.00
10	E	800	249	214100	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	912.00	1,520.03	912.00	-40.00%	912.00
10	E	800	251	214100	000	LONG-TERM DISAB.INS.	37.00	37.22	38.13	38.00	38.75	40.00	3.23%	39.00
10	E	800	310	214100	000	PERSONAL SERVICES	50,676.11	81,802.47	87,545.37	85,630.00	78,644.53	91,000.00	15.71%	91,000.00
10	E	800	342	214100	000	EMPLOYEE TRAVEL	415.57	749.87	450.00	450.00	268.96	300.00	11.54%	300.00
10	E	800	411	214100	000	GENERAL SUPPLIES	706.08	892.24	1,527.13	3,552.02	3,367.81	3,600.00	6.89%	4,000.00
10	E	800	415	214100	000	FOOD	18.15	39.42	166.30	150.00	0.00	100.00	0.00%	100.00
10	E	800	416	214100	000	MEDICAL SUPPLIES	2,284.66	2,601.42	3,117.24	3,376.00	3,201.78	3,000.00	-6.30%	3,000.00
10	E	800	417	214100	000	PAPER	111.60	111.20	51.60	248.00	99.60	0.00	-100.00%	0.00
10	E	800	419	214100	000	OTHER SUPPLIES	434.24	1,059.79	1,439.89	694.98	694.98	0.00	-100.00%	0.00
10	E	800	551	214100	000	ADDITIONAL EQUIPMENT	938.17	306.90	803.00	803.00	0.00	0.00	0.00%	0.00
10	E	800	561	214100	000	REPLACEMENT EQUIPMENT	314.00	473.51	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	942	214100	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	214100	000	*DIR. HEALTH SERVICES	72,843.20	106,872.69	114,440.19	113,706.00	106,149.98	117,452.00	10.65%	117,797.00
10	E	800	148	215000	000	CASH-IN-LIEU-HEALTH IN	323.40	379.20	416.88	337.00	336.24	0.00	-100.00%	361.00
10	E	800	149	215000	000	CASH-IN-LIEU-DENTAL IN	25.74	26.40	26.40	26.00	25.44	0.00	-100.00%	26.00
10	E	800	177	215000	000	PSYCHOLOGIST SALARY	38,393.75	38,829.89	35,868.01	29,039.00	29,039.28	29,510.00	1.62%	29,475.00
10	E	800	211	215000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	215000	000	EMPLR SHARE RETIREMT	2,252.39	2,484.43	2,468.88	2,003.00	1,994.06	1,977.00	-0.86%	1,974.00
10	E	800	222	215000	000	EMPLR SHARE SOC.SEC.	2,903.47	2,946.03	2,699.78	2,205.00	2,218.06	2,209.00	-0.41%	2,238.00
10	E	800	230	215000	000	LIFE INSURANCE	76.00	71.80	70.56	56.00	55.84	56.00	0.29%	56.00
10	E	800	241	215000	000	MEDICAL INSURANCE	6,656.34	6,400.88	8,139.60	3,393.00	3,263.62	3,646.00	11.72%	3,646.00
10	E	800	243	215000	000	DENTAL INSURANCE	598.64	536.90	607.89	354.00	346.09	386.00	11.53%	362.00
10	E	800	249	215000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	548.00	403.66	548.00	35.76%	548.00
10	E	800	251	215000	000	LONG-TERM DISAB.INS.	148.56	140.39	137.86	110.00	109.11	110.00	0.82%	110.00
10	E	800	---	215000	000	*PSYCHOLOGICAL SERVIC	51,378.29	51,815.92	50,435.86	38,071.00	37,791.40	38,442.00	1.72%	38,796.00
10	E	800	171	215200	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	48,930.00	0.00%	80,000.00
10	E	800	212	215200	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	3,279.00	0.00%	5,360.00
10	E	800	222	215200	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	3,651.00	0.00%	6,120.00
10	E	800	230	215200	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	91.00	0.00%	152.00
10	E	800	241	215200	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	8,357.00	0.00%	33,428.00
10	E	800	243	215200	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	602.00	0.00%	2,256.00

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10	E	800	249	215200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	2,280.00	0.00%	4,560.00
10	E	800	251	215200	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	178.00	0.00%	296.00
10	E	800	---	215200	000	*DIRECT PSYCH.SERVICE	0.00	0.00	0.00	0.00	0.00	67,368.00	0.00%	132,172.00
10	E	800	386	219000	000	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	10,500.00	0.00%	0.00
10	E	800	---	219000	000	*OTHER PUPIL SERVICES	0.00	0.00	0.00	0.00	0.00	10,500.00	0.00%	0.00
10	E	800	148	219100	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	149	219100	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	172	219100	000	OTHER CERT. SALARIES	11,635.20	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	211	219100	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	219100	000	EMPLR SHARE RETIREMT	682.56	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	222	219100	000	EMPLR SHARE SOC.SEC.	859.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	230	219100	000	LIFE INSURANCE	20.68	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	241	219100	000	MEDICAL INSURANCE	3,264.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	243	219100	000	DENTAL INSURANCE	222.86	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	249	219100	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	251	219100	000	LONG-TERM DISAB.INS.	40.48	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	219100	000	*NON-SPED OCC.THERAPY	16,724.78	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	165	221100	000	DIR.INSTRUCT. SALARY	96,136.00	96,136.00	97,540.00	99,003.00	99,003.10	100,607.00	1.62%	100,488.00
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	67,274.23	83,682.19	75,783.87	81,081.00	76,064.41	87,101.00	14.51%	88,411.00
10	E	800	211	221100	000	EMPLE SHARE RETIREMT	5,747.58	6,122.87	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	221100	000	EMPLR SHARE RETIREMT	9,642.57	10,544.92	11,929.86	11,722.00	12,100.74	12,577.00	3.94%	12,656.00
10	E	800	222	221100	000	EMPLR SHARE SOC.SEC.	11,966.69	13,237.21	12,026.10	12,048.00	12,553.29	13,363.00	6.45%	13,452.00
10	E	800	230	221100	000	LIFE INSURANCE	329.76	316.90	353.88	357.00	362.98	366.00	0.83%	382.00
10	E	800	241	221100	000	MEDICAL INSURANCE	41,162.85	39,128.45	67,624.92	58,305.00	58,579.77	62,674.00	6.99%	62,677.00
10	E	800	243	221100	000	DENTAL INSURANCE	4,180.60	3,677.96	4,316.40	4,144.00	4,081.82	4,519.00	10.71%	4,230.00
10	E	800	249	221100	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	8,550.00	13,064.77	8,550.00	-34.56%	8,550.00
10	E	800	251	221100	000	LONG-TERM DISAB.INS.	606.24	580.67	652.56	658.00	668.92	674.00	0.76%	706.00
10	E	800	299	221100	000	MISC. EMPLR.BENEFITS	200.00	199.97	200.00	200.00	200.00	200.00	0.00%	200.00
10	E	800	310	221100	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	342	221100	000	EMPLOYEE TRAVEL	1,924.77	3,294.07	3,205.41	5,000.00	2,259.47	3,500.00	54.90%	5,000.00
10	E	800	386	221100	000	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	411	221100	000	GENERAL SUPPLIES	3,863.20	3,989.22	4,034.60	6,500.00	5,446.72	6,000.00	10.16%	6,000.00
10	E	800	415	221100	000	FOOD	0.00	0.00	1,133.69	600.00	511.59	1,100.00	115.02%	1,100.00
10	E	800	417	221100	000	PAPER	1,311.02	938.33	778.60	821.00	799.27	800.00	0.09%	800.00
10	E	800	419	221100	000	OTHER SUPPLIES	1,000.00	943.87	384.15	1,000.00	969.70	1,000.00	3.12%	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

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	800	435	221100	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	490	221100	000	OTH NON-CAP. OBJECTS	3,337.95	3,459.78	1,745.06	4,000.00	2,928.43	4,000.00	36.59%	4,000.00
10	E	800	551	221100	000	ADDITIONAL EQUIPMENT	2,941.53	7,521.39	3,252.70	3,000.00	2,971.92	3,000.00	0.94%	3,000.00
10	E	800	941	221100	000	DIST DUES/FEES	120.00	95.00	229.52	300.00	270.10	300.00	11.07%	300.00
10	E	800	942	221100	000	EMPLOYEE DUES/FEES	368.00	2,521.00	2,475.00	3,600.00	1,368.00	3,600.00	163.16%	3,600.00
10	E	800	---	221100	000	*DIR.OF IMPROV.INSTR.	252,112.99	276,389.80	287,666.32	300,889.00	294,205.00	313,931.00	6.70%	316,552.00
10	E	800	142	221200	000	EXTRA TIME	0.00	153.42	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	172	221200	000	OTHER CERT. SALARIES	17,680.66	45,606.08	32,929.44	40,671.00	22,089.06	48,582.00	119.94%	30,000.00
10	E	800	211	221200	000	EMPLE SHARE RETIREMT	4.99	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	221200	000	EMPLR SHARE RETIREMT	987.31	2,793.26	2,165.54	4,283.00	1,460.82	5,627.00	285.19%	2,805.00
10	E	800	222	221200	000	EMPLR SHARE SOC.SEC.	1,334.31	3,476.89	2,512.75	4,060.00	1,643.47	5,917.00	260.03%	3,500.00
10	E	800	230	221200	000	LIFE INSURANCE	0.00	0.00	0.00	2,678.00	0.00	0.00	0.00%	0.00
10	E	800	243	221200	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	251	221200	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	221200	000	*CURRICULUM DEVELOPMT	20,007.27	52,029.65	37,607.73	51,692.00	25,193.35	60,126.00	138.66%	36,305.00
10	E	800	172	221300	000	OTHER CERT. SALARIES	2,250.00	3,750.00	3,250.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	195	221300	000	SUBST.TEACHER SALARY	13,500.00	18,644.00	12,810.00	21,190.00	11,253.50	10,387.00	-7.70%	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	221300	000	EMPLR SHARE RETIREMT	180.95	256.16	259.24	100.00	73.60	426.00	478.80%	400.00
10	E	800	222	221300	000	EMPLR SHARE SOC.SEC.	1,225.89	1,713.21	1,227.54	1,750.00	858.32	3,192.00	271.89%	2,300.00
10	E	800	230	221300	000	LIFE INSURANCE	0.00	0.00	0.01	0.00	0.00	0.00	0.00%	0.00
10	E	800	251	221300	000	LONG-TERM DISAB.INS.	0.00	0.00	0.03	0.00	0.00	0.00	0.00%	0.00
10	E	800	291	221300	000	COLLEGE CR. REIMBURS	375.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	221300	000	PERSONAL SERVICES	15,884.38	15,061.01	14,201.09	5,473.10	3,909.20	10,866.00	177.96%	14,866.00
10	E	800	342	221300	000	EMPLOYEE TRAVEL	2,791.97	3,857.19	4,399.94	5,913.64	3,755.43	6,000.00	59.77%	4,500.00
10	E	800	386	221300	000	PAYMENT TO CESA	13,500.00	13,500.00	13,500.00	14,350.00	10,500.00	0.00	-100.00%	14,350.00
10	E	800	411	221300	000	GENERAL SUPPLIES	1,480.60	1,489.13	1,610.80	3,700.00	3,637.08	4,000.00	9.98%	4,000.00
10	E	800	415	221300	000	FOOD	0.00	0.00	0.00	1,400.00	1,078.53	1,500.00	39.08%	1,500.00
10	E	800	419	221300	000	OTHER SUPPLIES	1,222.73	1,990.70	1,684.87	7,475.00	7,456.10	8,000.00	7.29%	8,000.00
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	52,411.52	60,261.40	52,943.52	61,351.74	42,521.76	44,371.00	4.35%	67,916.00
10	E	800	195	221900	000	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	199	221900	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	222	221900	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	221900	000	PERSONAL SERVICES	5,469.45	5,569.00	3,578.33	4,750.00	2,462.00	5,000.00	103.09%	5,000.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	800	411	221900	000	GENERAL SUPPLIES	18,100.00	15,990.31	9,119.20	18,025.90	14,825.58	35,700.00	140.80%	13,000.00
10	E	800	480	221900	000	NON-INST.COMPUT.SOFT	0.00	0.00	0.00	250.00	250.00	1,000.00	300.00%	0.00
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.	23,569.45	21,559.31	12,697.53	23,025.90	17,537.58	41,700.00	137.78%	18,000.00
10	E	800	140	222300	000	TEMPORARY PART-TIME	210.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	196	222300	000	SECR./CLER. SALARIES	33,257.30	35,402.44	29,561.26	0.00	223.54	0.00	-100.00%	0.00
10	E	800	211	222300	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	222300	000	EMPLR SHARE RETIREMT	1,947.74	2,237.45	1,804.51	0.00	15.65	0.00	-100.00%	0.00
10	E	800	222	222300	000	EMPLR SHARE SOC.SEC.	2,329.51	2,480.30	2,174.67	0.00	17.11	0.00	-100.00%	0.00
10	E	800	230	222300	000	LIFE INSURANCE	55.44	55.76	23.54	0.00	0.00	0.00	0.00%	0.00
10	E	800	241	222300	000	MEDICAL INSURANCE	16,319.76	17,543.52	8,033.60	0.00	0.00	0.00	0.00%	0.00
10	E	800	243	222300	000	DENTAL INSURANCE	1,215.12	1,151.04	479.60	0.00	0.00	0.00	0.00%	0.00
10	E	800	249	222300	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	251	222300	000	LONG-TERM DISAB.INS.	108.24	108.96	46.14	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	222300	000	PERSONAL SERVICES	4,301.98	3,251.51	0.00	5,600.00	1,090.10	1,000.00	-8.27%	1,000.00
10	E	800	342	222300	000	EMPLOYEE TRAVEL	417.11	423.00	530.25	425.00	425.00	425.00	0.00%	425.00
10	E	800	411	222300	000	GENERAL SUPPLIES	1,375.97	2,117.24	1,849.87	2,500.00	2,807.17	2,700.00	-3.82%	500.00
10	E	800	417	222300	000	PAPER	26.80	579.27	1,000.00	1,000.00	0.00	0.00	0.00%	0.00
10	E	800	431	222300	000	AUDIO-VISUAL MEDIA	1,080.90	2,060.84	1,062.47	0.00	0.00	0.00	0.00%	0.00
10	E	800	435	222300	000	INSTR.COMPUTER SOFT.	0.00	1,771.22	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	551	222300	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	2,272.08	0.00	-100.00%	0.00
10	E	800	561	222300	000	REPLACEMENT EQUIPMENT	4,490.40	2,139.00	0.00	9,600.00	8,984.00	2,600.00	-71.06%	9,600.00
10	E	800	941	222300	000	DIST DUES/FEES	225.00	225.00	140.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	222300	000	*AUDIOVISUAL SERVICES	67,361.27	71,546.55	46,705.91	19,125.00	15,834.65	6,725.00	-57.53%	11,525.00
10	E	800	196	223900	000	SECR./CLER. SALARIES	375.00	325.00	247.50	0.00	142.50	0.00	-100.00%	0.00
10	E	800	222	223900	000	EMPLR SHARE SOC.SEC.	28.70	24.88	18.94	0.00	10.91	0.00	-100.00%	0.00
10	E	800	480	223900	000	NON-INST.COMPUT.SOFT	8,910.00	9,060.00	7,029.60	13,700.00	6,899.50	250.00	-96.38%	7,440.00
10	E	800	561	223900	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	223900	000	*OTH.INST.STAFF COORD	9,313.70	9,409.88	7,296.04	13,700.00	7,052.91	250.00	-96.46%	7,440.00
10	E	800	310	231000	000	PERSONAL SERVICES	846.00	14,438.60	1,500.00	25,950.00	12,666.01	13,284.00	4.88%	0.00
10	E	800	359	231000	000	OTHER COMMUNICATIONS	1,005.97	195.00	315.00	442.00	442.00	500.00	13.12%	500.00
10	E	800	411	231000	000	GENERAL SUPPLIES	200.42	180.31	1,881.60	200.00	201.29	200.00	-0.64%	200.00
10	E	800	417	231000	000	PAPER	615.50	349.00	258.00	342.00	266.03	100.00	-62.41%	100.00
10	E	800	551	231000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	1,700.00	1,300.00	1,200.00	-7.69%	1,250.00
10	E	800	941	231000	000	DIST DUES/FEES	6,288.00	6,599.07	6,795.07	6,800.00	6,542.00	6,650.00	1.65%	6,600.00
10	E	800	999	231000	000	OTHER MISCELLANEOUS	0.00	1,000.00	1,000.00	2,800.00	1,000.00	4,500.00	350.00%	4,500.00
10	E	800	---	231000	000	*BOARD OF EDUCATION	8,955.89	22,761.98	11,749.67	38,234.00	22,417.33	26,434.00	17.92%	13,150.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	800	161	231100	000	BOARD OF ED SALARIES	6,000.00	6,000.00	4,800.00	6,000.00	6,000.00	6,000.00	0.00%	6,000.00
10	E	800	222	231100	000	EMPLR SHARE SOC.SEC.	459.00	459.00	367.20	459.00	459.00	459.00	0.00%	459.00
10	E	800	342	231100	000	EMPLOYEE TRAVEL	2,168.97	1,910.24	1,125.99	4,558.00	4,651.72	4,500.00	-3.26%	4,500.00
10	E	800	415	231100	000	FOOD	0.00	0.00	176.02	250.00	269.90	200.00	-25.90%	200.00
10	E	800	---	231100	000	*BOARD MEMBERS	8,627.97	8,369.24	6,469.21	11,267.00	11,380.62	11,159.00	-1.95%	11,159.00
10	E	800	310	231400	000	PERSONAL SERVICES	1,393.56	308.13	2,006.63	1,000.00	1,024.26	997.00	-2.66%	997.00
10	E	800	354	231400	000	PRINTING & BINDING	0.00	0.00	0.00	415.00	0.00	415.00	0.00%	415.00
10	E	800	---	231400	000	*SCHOOL ELECTIONS	1,393.56	308.13	2,006.63	1,415.00	1,024.26	1,412.00	37.86%	1,412.00
10	E	800	310	231500	000	PERSONAL SERVICES	23,031.14	8,891.00	8,273.29	17,000.00	5,880.00	18,000.00	206.12%	18,000.00
10	E	800	---	231500	000	*LEGAL SERVICES	23,031.14	8,891.00	8,273.29	17,000.00	5,880.00	18,000.00	206.12%	18,000.00
10	E	800	310	231700	000	PERSONAL SERVICES	16,890.00	14,950.00	15,540.00	16,100.00	16,200.00	19,160.00	18.27%	19,160.00
10	E	800	---	231700	000	*AUDIT SERVICES	16,890.00	14,950.00	15,540.00	16,100.00	16,200.00	19,160.00	18.27%	19,160.00
10	E	800	199	231900	000	OTHER SALARIES/WAGES	0.00	1,437.81	442.89	0.00	0.00	1,000.00	0.00%	0.00
10	E	800	211	231900	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	231900	000	EMPLR SHARE RETIREMT	0.00	84.85	29.45	0.00	0.00	0.00	0.00%	0.00
10	E	800	222	231900	000	EMPLR SHARE SOC.SEC.	0.00	110.02	33.88	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	231900	000	PERSONAL SERVICES	5,502.00	9,453.75	14,960.00	22,400.00	4,701.33	11,500.00	144.61%	5,000.00
10	E	800	411	231900	000	GENERAL SUPPLIES	2,289.68	1,394.76	1,689.66	1,800.00	1,841.70	200.00	-89.14%	200.00
10	E	800	415	231900	000	FOOD	519.68	1,167.28	1,382.42	1,000.00	957.78	500.00	-47.80%	500.00
10	E	800	999	231900	000	OTHER MISCELLANEOUS	0.00	595.00	0.00	3,900.00	71.00	3,000.00	4,125.35%	3,000.00
10	E	800	---	231900	000	*OTH. BD OF EDUCATION	8,311.36	14,243.47	18,538.30	29,100.00	7,571.81	16,200.00	113.95%	8,700.00
10	E	800	162	232100	000	DIST.ADMINIST.SALARY	128,279.00	132,333.00	141,633.57	133,980.00	133,980.00	136,150.00	1.62%	135,990.00
10	E	800	196	232100	000	SECR./CLER. SALARIES	85,404.26	92,179.08	91,415.76	88,657.00	86,354.33	47,756.00	-44.70%	47,699.00
10	E	800	211	232100	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	232100	000	EMPLR SHARE RETIREMT	12,692.85	14,296.91	15,472.15	15,176.00	15,438.80	12,322.00	-20.19%	12,307.00
10	E	800	222	232100	000	EMPLR SHARE SOC.SEC.	14,344.19	15,031.41	16,705.11	14,857.00	15,296.19	11,965.00	-21.78%	12,000.00
10	E	800	230	232100	000	LIFE INSURANCE	429.60	439.60	447.72	450.00	440.42	387.00	-12.13%	380.00
10	E	800	241	232100	000	MEDICAL INSURANCE	31,742.31	34,475.16	55,077.12	46,644.00	48,147.12	33,426.00	-30.58%	33,428.00
10	E	800	243	232100	000	DENTAL INSURANCE	3,616.44	3,485.16	3,453.12	3,315.00	3,154.88	2,410.00	-23.61%	2,256.00
10	E	800	249	232100	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	6,840.00	8,448.03	4,560.00	-46.02%	4,560.00
10	E	800	251	232100	000	LONG-TERM DISAB.INS.	785.76	803.96	819.48	824.00	806.04	698.00	-13.40%	688.00
10	E	800	299	232100	000	MISC. EMPLR.BENEFITS	0.00	0.00	0.00	350.00	0.00	350.00	0.00%	350.00
10	E	800	342	232100	000	EMPLOYEE TRAVEL	9,742.85	6,823.79	7,183.02	8,040.00	6,043.07	8,000.00	32.38%	8,000.00
10	E	800	411	232100	000	GENERAL SUPPLIES	1,878.36	3,315.46	3,293.01	3,055.00	2,470.55	3,000.00	21.43%	3,000.00
10	E	800	417	232100	000	PAPER	821.20	1,042.96	810.00	690.00	0.00	500.00	0.00%	500.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	800	419	232100	000	OTHER SUPPLIES	157.00	99.75	295.77	300.00	246.20	300.00	21.85%	300.00
10	E	800	434	232100	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	551	232100	000	ADDITIONAL EQUIPMENT	0.00	0.00	1,943.99	300.00	0.00	1,000.00	0.00%	4,000.00
10	E	800	561	232100	000	REPLACEMENT EQUIPMENT	0.00	1,288.61	1,553.23	2,525.00	2,570.53	1,500.00	-41.65%	2,500.00
10	E	800	941	232100	000	DIST DUES/FEES	25.00	0.00	89.00	250.00	210.60	250.00	18.71%	250.00
10	E	800	942	232100	000	EMPLOYEE DUES/FEES	2,291.00	2,031.00	2,177.20	3,000.00	2,367.60	2,500.00	5.59%	2,500.00
10	E	800	---	232100	000	*OFFICE-SUPERINTENDEN	292,209.82	307,645.85	342,369.25	329,253.00	325,974.36	267,074.00	-18.07%	270,708.00
10	E	800	310	232300	000	PERSONAL SERVICES	4,765.96	22,564.04	8,853.08	20,146.00	9,262.01	10,500.00	13.37%	14,000.00
10	E	800	411	232300	000	GENERAL SUPPLIES	478.00	454.00	766.37	1,000.00	813.50	400.00	-50.83%	400.00
10	E	800	415	232300	000	FOOD	1,920.17	2,106.97	2,181.53	4,400.00	3,815.05	5,000.00	31.06%	5,000.00
10	E	800	999	232300	000	OTHER MISCELLANEOUS	2,769.34	2,999.17	4,594.58	2,940.00	2,131.05	4,000.00	87.70%	4,000.00
10	E	800	---	232300	000	*STAFF RELAT./NEGOT.	9,933.47	28,124.18	16,395.56	28,486.00	16,021.61	19,900.00	24.21%	23,400.00
10	E	800	167	241000	000	BLDG. PRINCIP.SALARY	8,200.00	8,200.00	8,649.00	13,198.00	11,416.00	13,198.00	15.61%	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	474.62	529.92	510.75	924.00	789.49	924.00	17.04%	924.00
10	E	800	222	241000	000	EMPLR SHARE SOC.SEC.	627.36	627.32	661.67	1,010.00	873.33	1,010.00	15.65%	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
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	5,532.82	2,070.00	1,843.15	1,600.00	420.00	2,700.00	542.86%	2,700.00
10	E	800	480	241000	000	NON-INST.COMPUT.SOFT	0.00	0.00	0.00	0.00	500.00	0.00	-100.00%	0.00
10	E	800	---	241000	000	*OFFICE OF BLDG PRINC	14,834.80	11,427.24	11,664.57	16,732.00	13,998.82	17,832.00	27.38%	17,832.00
10	E	800	164	251000	000	BUSINESS MGR SALARY	97,578.00	101,661.00	102,131.00	103,663.00	103,662.96	105,342.00	1.62%	105,218.00
10	E	800	196	251000	000	SECR./CLER. SALARIES	112,689.92	115,355.14	116,384.83	118,644.06	118,622.41	120,509.00	1.59%	120,364.00
10	E	800	211	251000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	251000	000	EMPLR SHARE RETIREMT	12,342.70	13,668.53	14,963.08	15,313.00	15,387.05	15,132.00	-1.66%	15,114.00
10	E	800	222	251000	000	EMPLR SHARE SOC.SEC.	15,007.23	15,475.54	15,443.29	15,750.00	15,847.38	16,023.00	1.11%	15,977.00
10	E	800	230	251000	000	LIFE INSURANCE	429.60	436.48	442.32	446.00	450.22	462.00	2.62%	453.00
10	E	800	241	251000	000	MEDICAL INSURANCE	62,075.39	68,950.32	75,385.44	62,192.00	65,923.68	66,852.00	1.41%	66,856.00
10	E	800	243	251000	000	DENTAL INSURANCE	4,821.92	4,646.88	4,604.16	4,420.00	4,452.16	4,820.00	8.26%	4,512.00
10	E	800	249	251000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	9,120.00	10,897.82	9,120.00	-16.31%	9,120.00
10	E	800	251	251000	000	LONG-TERM DISAB.INS.	799.20	811.88	823.68	830.00	838.44	857.00	2.21%	844.00
10	E	800	299	251000	000	MISC. EMPLR.BENEFITS	0.00	200.00	200.00	200.00	150.00	200.00	33.33%	200.00
10	E	800	342	251000	000	EMPLOYEE TRAVEL	2,075.43	1,857.31	1,729.96	1,726.00	1,800.41	1,750.00	-2.80%	1,750.00

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10	E	800	411	251000	000	GENERAL SUPPLIES	4,188.18	2,836.78	2,970.95	3,859.00	3,754.70	3,000.00	-20.10%	3,000.00
10	E	800	415	251000	000	FOOD	0.00	0.00	14.97	50.00	0.00	0.00	0.00%	0.00
10	E	800	417	251000	000	PAPER	558.00	566.42	698.80	560.00	373.50	400.00	7.10%	400.00
10	E	800	480	251000	000	NON-INST.COMPUT.SOFT	0.00	0.00	169.98	170.00	0.00	0.00	0.00%	0.00
10	E	800	551	251000	000	ADDITIONAL EQUIPMENT	368.00	0.00	1,456.98	482.00	714.99	1,000.00	39.86%	1,000.00
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	569.00	2,299.36	2,266.00	2,851.00	2,268.00	2,425.00	6.92%	2,425.00
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	313,502.57	328,765.64	339,685.44	340,276.06	345,143.72	347,892.00	0.80%	347,233.00
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	27,059.60	61,341.45	24,488.55	53,806.00	38,152.90	16,800.00	-55.97%	74,180.00
10	E	800	480	252000	000	NON-INST.COMPUT.SOFT	11,386.28	20,103.72	20,867.14	21,889.00	21,889.00	24,721.00	12.94%	24,721.00
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	45.00	65.00	587.58	635.00	581.78	635.00	9.15%	635.00
10	E	800	---	252000	000	*FISCAL OPERATIONS	38,490.88	81,510.17	45,943.27	76,330.00	60,623.68	42,156.00	-30.46%	99,536.00
10	E	800	178	253000	000	TEACHER'S ADDITIVE	0.00	0.00	0.00	0.00	879.00	0.00	-100.00%	0.00
10	E	800	181	253000	000	CUSTODIAL SALARIES	15,772.71	15,790.44	17,712.55	14,954.00	16,595.18	15,192.00	-8.46%	15,175.00
10	E	800	189	253000	000	COMP TIME PAYOUT	3,534.70	1,528.82	0.00	1,500.00	2,729.96	2,500.00	-8.42%	2,500.00
10	E	800	193	253000	000	SUBST. CUSTODIAN PAY	90,724.90	101,530.55	113,932.10	67,770.00	124,135.82	70,000.00	-43.61%	70,000.00
10	E	800	211	253000	000	EMPLE SHARE RETIREMT	1,167.98	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	253000	000	EMPLR SHARE RETIREMT	1,474.61	1,476.08	1,746.20	1,054.00	2,012.71	1,018.00	-49.42%	1,002.00
10	E	800	222	253000	000	EMPLR SHARE SOC.SEC.	9,078.23	9,488.05	10,002.99	6,147.00	10,964.54	6,147.00	-43.94%	6,147.00
10	E	800	230	253000	000	LIFE INSURANCE	13.92	25.44	28.44	29.00	28.84	29.00	0.55%	29.00
10	E	800	241	253000	000	MEDICAL INSURANCE	6,376.67	6,911.19	7,538.58	6,219.00	6,592.43	6,685.00	1.40%	6,686.00
10	E	800	243	253000	000	DENTAL INSURANCE	482.16	464.60	460.32	442.00	445.12	482.00	8.29%	451.00
10	E	800	249	253000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	912.00	587.23	912.00	55.31%	912.00
10	E	800	251	253000	000	LONG-TERM DISAB.INS.	54.24	54.40	55.56	56.00	56.48	58.00	2.69%	57.00
10	E	800	310	253000	000	PERSONAL SERVICES	0.00	0.00	0.00	165.00	165.00	75.00	-54.55%	75.00
10	E	800	323	253000	000	OPERATIONAL SERVICES	131,738.64	134,684.40	134,074.27	132,000.00	104,599.41	117,000.00	11.86%	117,000.00
10	E	800	336	253000	000	ELCTCTY OTH THN HEAT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	411	253000	000	GENERAL SUPPLIES	232.88	0.00	2,159.85	509.00	1,242.88	15,500.00	1,147.10%	500.00
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

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10	E	800	941	253000	000	DIST DUES/FEES	0.00	0.00	1,607.98	1,620.00	1,620.00	1,500.00	-7.41%	1,500.00
10	E	800	---	253000	000	*OPERATION OF PLANT	260,651.64	271,953.97	289,318.84	233,377.00	272,654.60	237,098.00	-13.04%	222,034.00
10	E	800	381	253200	000	TRANSFERS TO MUNICIPAL	10,964.76	10,697.86	11,018.01	11,000.00	11,491.33	12,000.00	4.43%	11,000.00
10	E	800	---	253200	000	*SITE OPERATION	10,964.76	10,697.86	11,018.01	11,000.00	11,491.33	12,000.00	4.43%	11,000.00
10	E	800	411	253300	000	GENERAL SUPPLIES	9,877.78	12,594.46	40,738.26	26,150.00	26,586.43	15,000.00	-43.58%	30,000.00
10	E	800	551	253300	000	ADDITIONAL EQUIPMENT	0.00	28,101.53	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	253300	000	*BUILDING OPERATION	9,877.78	40,695.99	40,738.26	26,150.00	26,586.43	15,000.00	-43.58%	30,000.00
10	E	800	324	253400	000	MAINTENANCE SERVICES	7,684.73	8,399.99	11,414.54	11,750.00	11,753.11	8,000.00	-31.93%	10,000.00
10	E	800	411	253400	000	GENERAL SUPPLIES	0.00	52.12	0.00	8,000.00	7,424.94	7,000.00	-5.72%	7,000.00
10	E	800	460	253400	000	EQUIPMENT COMPONENTS	0.00	523.17	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	253400	000	*EQUIPMENT OPERATION	7,684.73	8,975.28	11,414.54	19,750.00	19,178.05	15,000.00	-21.79%	17,000.00
10	E	800	324	253500	000	MAINTENANCE SERVICES	2,954.20	8,114.42	6,194.24	5,000.00	3,046.70	7,000.00	129.76%	5,000.00
10	E	800	348	253500	000	FUEL FOR VEHICLES	15,820.54	13,833.02	16,278.26	15,000.00	10,002.34	14,000.00	39.97%	14,000.00
10	E	800	---	253500	000	*VEHICLE OPERATION	18,774.74	21,947.44	22,472.50	20,000.00	13,049.04	21,000.00	60.93%	19,000.00
10	E	800	169	254100	000	OTHER ADMIN.SALARIES	65,996.00	65,996.00	66,960.00	75,000.00	86,819.36	76,215.00	-12.21%	76,125.00
10	E	800	196	254100	000	SECR./CLER. SALARIES	0.00	952.46	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	211	254100	000	EMPLE SHARE RETIREMT	3,952.07	4,239.23	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	254100	000	EMPLR SHARE RETIREMT	3,952.07	4,239.23	4,676.53	5,175.00	5,698.40	5,106.00	-10.40%	5,100.00
10	E	800	222	254100	000	EMPLR SHARE SOC.SEC.	5,259.95	5,270.77	5,061.95	5,566.00	6,518.77	5,646.00	-13.39%	5,639.00
10	E	800	230	254100	000	LIFE INSURANCE	71.04	71.04	71.04	162.00	166.26	164.00	-1.36%	162.00
10	E	800	241	254100	000	MEDICAL INSURANCE	17,712.87	19,722.77	19,057.14	15,548.00	19,383.28	16,713.00	-13.78%	16,714.00
10	E	800	243	254100	000	DENTAL INSURANCE	1,205.48	1,161.72	1,151.04	1,105.00	1,301.08	1,205.00	-7.38%	1,128.00
10	E	800	249	254100	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	2,280.00	3,218.41	2,280.00	-29.16%	2,280.00
10	E	800	251	254100	000	LONG-TERM DISAB.INS.	250.80	250.80	252.60	285.00	324.96	290.00	-10.76%	285.00
10	E	800	299	254100	000	MISC. EMPLR.BENEFITS	200.00	200.00	200.00	400.00	400.00	200.00	-50.00%	200.00
10	E	800	342	254100	000	EMPLOYEE TRAVEL	3,567.45	4,595.60	3,498.40	2,700.00	2,066.10	1,500.00	-27.40%	3,000.00
10	E	800	411	254100	000	GENERAL SUPPLIES	1,277.06	1,403.47	1,194.97	400.00	368.86	1,300.00	252.44%	800.00
10	E	800	415	254100	000	FOOD	0.00	0.00	53.71	55.00	0.00	0.00	0.00%	0.00
10	E	800	417	254100	000	PAPER	27.90	27.80	25.80	50.00	24.90	50.00	100.80%	50.00
10	E	800	480	254100	000	NON-INST.COMPUT.SOFT	0.00	0.00	0.00	0.00	0.00	3,670.00	0.00%	0.00
10	E	800	551	254100	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	3,500.00	3,414.15	2,000.00	-41.42%	3,000.00
10	E	800	942	254100	000	EMPLOYEE DUES/FEES	475.00	1,365.00	1,304.00	1,500.00	533.00	500.00	-6.19%	1,500.00
10	E	800	---	254100	000	*DIRECTION OF MAINT.	103,947.69	109,495.89	103,507.18	113,726.00	130,237.53	116,839.00	-10.29%	115,983.00
10	E	800	324	254200	000	MAINTENANCE SERVICES	3,375.17	4,899.39	10,636.98	14,504.00	15,539.33	17,000.00	9.40%	14,000.00

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10	E	800	411	254200	000	GENERAL SUPPLIES	7,593.23	7,841.58	19,084.74	8,717.00	7,927.86	9,000.00	13.52%	8,000.00
10	E	800	446	254200	000	TOOLS & IMPLEMENTS	3,100.68	2,753.69	5,096.23	1,200.00	597.54	600.00	0.41%	600.00
10	E	800	551	254200	000	ADDITIONAL EQUIPMENT	0.00	0.00	218.76	0.00	0.00	0.00	0.00%	0.00
10	E	800	561	254200	000	REPLACEMENT EQUIPMENT	47,657.65	57,109.57	29,141.92	24,205.00	24,204.27	30,000.00	23.95%	60,000.00
10	E	800	571	254200	000	RENTAL OF EQUIPMENT	722.92	7,405.00	0.00	1,500.00	966.02	1,500.00	55.28%	1,500.00
10	E	800	---	254200	000	*SITE MAINTENANCE	62,449.65	80,009.23	64,178.63	50,126.00	49,235.02	58,100.00	18.01%	84,100.00
10	E	800	324	254300	000	MAINTENANCE SERVICES	51,091.85	51,834.05	159,039.16	32,831.89	33,471.09	20,238.00	-39.54%	34,238.00
10	E	800	440	254300	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00%	0.00
10	E	800	561	254300	000	REPLACEMENT EQUIPMENT	1,382.32	4,924.63	432.46	27,980.00	27,982.73	32,000.00	14.36%	0.00
10	E	800	571	254300	000	RENTAL OF EQUIPMENT	1,095.36	1,670.07	4,472.23	1,500.00	977.56	1,500.00	53.44%	1,500.00
10	E	800	---	254300	000	*BUILDING MAINTENANCE	53,569.53	58,428.75	163,943.85	62,311.89	62,431.38	63,738.00	2.09%	35,738.00
10	E	800	324	254301	000	MAINTENANCE SERVICES	318,014.13	339,973.57	245,092.65	256,616.94	250,225.20	261,423.00	4.48%	247,093.00
10	E	800	---	254301	000	*DIST.BLD.MAINTENANCE	318,014.13	339,973.57	245,092.65	256,616.94	250,225.20	261,423.00	4.48%	247,093.00
10	E	800	324	254500	000	MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00%	0.00
10	E	800	---	254500	000	*VEHICLE MAINTENANCE	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00%	0.00
10	E	800	142	254900	000	EXTRA TIME	2,264.74	9,226.65	6,912.92	3,000.00	0.00	0.00	0.00%	0.00
10	E	800	182	254900	000	GROUNDSKEEPER SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	188	254900	000	MAINT./REPAIR SALARY	42,074.57	43,239.07	43,584.93	0.00	7,432.24	14,960.00	101.29%	16,000.00
10	E	800	192	254900	000	SUMMER WORKERS WAGES	11,830.13	19,074.97	20,247.12	25,385.00	24,083.82	51,082.00	112.10%	20,000.00
10	E	800	211	254900	000	EMPLE SHARE RETIREMT	2,673.64	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	254900	000	EMPLR SHARE RETIREMT	2,656.65	3,517.53	3,583.22	0.00	438.14	0.00	-100.00%	0.00
10	E	800	222	254900	000	EMPLR SHARE SOC.SEC.	4,153.84	5,288.62	5,219.04	0.00	2,394.95	1,145.00	-52.19%	1,230.00
10	E	800	230	254900	000	LIFE INSURANCE	40.56	74.20	82.56	0.00	6.92	0.00	-100.00%	0.00
10	E	800	241	254900	000	MEDICAL INSURANCE	15,941.61	17,278.04	18,846.36	0.00	3,213.44	0.00	-100.00%	0.00
10	E	800	243	254900	000	DENTAL INSURANCE	1,205.48	1,161.72	1,151.04	0.00	95.92	0.00	-100.00%	0.00
10	E	800	249	254900	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	251	254900	000	LONG-TERM DISAB.INS.	157.92	158.44	162.24	0.00	13.62	0.00	-100.00%	0.00
10	E	800	342	254900	000	EMPLOYEE TRAVEL	888.12	1,008.12	150.98	500.00	0.00	500.00	0.00%	500.00
10	E	800	411	254900	000	GENERAL SUPPLIES	0.00	0.00	0.00	291.00	290.96	300.00	3.11%	300.00
10	E	800	551	254900	000	ADDITIONAL EQUIPMENT	0.00	0.00	5,183.07	19,156.00	21,006.25	3,000.00	-85.72%	20,000.00
10	E	800	942	254900	000	EMPLOYEE DUES/FEES	1,365.32	1,301.00	378.40	1,100.00	1,130.00	500.00	-55.75%	500.00
10	E	800	---	254900	000	*OTHER MAINTENANCE	85,252.58	101,328.36	105,501.88	49,432.00	60,106.26	71,487.00	18.93%	58,530.00
10	E	800	329	255000	000	OTH.PROPERTY SERVICE	0.00	0.00	9,552.95	0.00	0.00	0.00	0.00%	0.00
10	E	800	541	255000	000	ADD. BLDG. COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	542	255000	000	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	800	---	255000	000	*FACIL.AQUIST/REMODEL	0.00	0.00	9,552.95	0.00	0.00	0.00	0.00%	0.00
10	E	800	199	256210	000	OTHER SALARIES/WAGES	0.00	30.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	222	256210	000	EMPLR SHARE SOC.SEC.	0.00	2.30	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	323	256210	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	342	256210	000	EMPLOYEE TRAVEL	0.00	16.87	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	348	256210	000	FUEL FOR VEHICLES	148,824.92	141,735.99	145,828.11	150,000.00	116,619.84	145,000.00	24.34%	145,000.00
10	E	800	---	256210	000	*DIST.OPERATED TRANSP	148,824.92	141,785.16	145,828.11	150,000.00	116,619.84	145,000.00	24.34%	145,000.00
10	E	800	310	256270	000	PERSONAL SERVICES	718.18	2,076.88	27.47	2,250.00	0.00	2,250.00	0.00%	2,250.00
10	E	800	343	256270	000	CONT. SERVICE TRAVEL	1,500.07	1,075.31	1,584.11	2,250.00	0.00	2,250.00	0.00%	2,250.00
10	E	800	348	256270	000	FUEL FOR VEHICLES	1,165.85	934.97	661.84	1,300.00	723.80	1,300.00	79.61%	1,300.00
10	E	800	---	256270	000	*FIELD-TRIP TRANSPORT	3,384.10	4,087.16	2,273.42	5,800.00	723.80	5,800.00	701.33%	5,800.00
10	E	800	341	256710	000	PUPIL TRAVEL	635,304.85	618,979.69	630,642.49	547,861.00	550,852.40	553,139.00	0.42%	548,266.00
10	E	800	---	256710	000	*REG.PUPIL TRANSPORT.	635,304.85	618,979.69	630,642.49	547,861.00	550,852.40	553,139.00	0.42%	548,266.00
10	E	800	341	256720	000	PUPIL TRAVEL	0.00	0.00	1,377.92	3,100.00	1,700.00	3,100.00	82.35%	3,100.00
10	E	800	---	256720	000	*CONTRACTED TRANSP - S	0.00	0.00	1,377.92	3,100.00	1,700.00	3,100.00	82.35%	3,100.00
10	E	800	341	256770	000	PUPIL TRAVEL	846.93	576.86	1,140.85	1,000.00	294.03	1,000.00	240.10%	1,000.00
10	E	800	---	256770	000	*FIELD-TRIP TRANSPORT	846.93	576.86	1,140.85	1,000.00	294.03	1,000.00	240.10%	1,000.00
10	E	800	353	263300	000	POSTAGE/CARTAGE	43,359.94	48,880.45	48,292.20	43,650.00	41,149.46	43,650.00	6.08%	43,650.00
10	E	800	354	263300	000	PRINTING & BINDING	13,587.24	12,511.21	14,025.75	22,000.00	12,817.36	15,000.00	17.03%	22,000.00
10	E	800	355	263300	000	TELEPHONE/TELEGRAPH	7,119.32	28,690.69	80,877.94	13,174.00	47,231.30	20,174.00	-57.29%	13,174.00
10	E	800	561	263300	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	8,274.00	8,274.00	0.00	-100.00%	0.00
10	E	800	---	263300	000	*PUBLIC INFORMATION	64,066.50	90,082.35	143,195.89	87,098.00	109,472.12	78,824.00	-28.00%	78,824.00
10	E	800	169	264100	000	OTHER ADMIN.SALARIES	0.00	0.00	0.00	0.00	10,379.46	65,545.00	531.49%	65,468.00
10	E	800	196	264100	000	SECR./CLER. SALARIES	0.00	0.00	0.00	0.00	6,478.58	39,741.00	513.42%	39,698.00
10	E	800	211	264100	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	264100	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	1,146.34	7,127.00	521.72%	7,112.00
10	E	800	222	264100	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	1,218.88	7,629.00	525.90%	7,769.00
10	E	800	230	264100	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	35.80	219.00	511.73%	225.00
10	E	800	241	264100	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	2,591.28	33,427.00	1,189.98%	33,428.00
10	E	800	243	264100	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	368.48	2,410.00	554.04%	2,256.00
10	E	800	249	264100	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	1,911.63	4,560.00	138.54%	4,560.00
10	E	800	251	264100	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	65.52	401.00	512.03%	408.00
10	E	800	310	264100	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	800	342	264100	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	774.62	1,500.00	93.64%	0.00
10	E	800	411	264100	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	990.64	4,000.00	303.78%	2,500.00
10	E	800	480	264100	000	NON-INST.COMPUT.SOFT	0.00	0.00	0.00	0.00	0.00	7,716.00	0.00%	0.00
10	E	800	551	264100	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	1,422.00	2,000.00	40.65%	0.00
10	E	800	561	264100	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	942	264100	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	717.00	1,500.00	109.21%	0.00
10	E	800	---	264100	000	*DIRECTION OF STAFF SE	0.00	0.00	0.00	0.00	28,100.23	178,775.00	536.20%	163,424.00
10	E	800	310	264200	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	9,500.00	0.00%	9,500.00
10	E	800	351	264200	000	ADVERTISING	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00%	0.00
10	E	800	---	264200	000	*RECRUITMENT & PLACEME	0.00	0.00	0.00	0.00	0.00	12,000.00	0.00%	9,500.00
10	E	800	310	264300	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00%	0.00
10	E	800	---	264300	000	*STAFF ACCOUNTING	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00%	0.00
10	E	800	342	264400	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
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	160.00	600.00	600.00	615.00	615.00	615.00	0.00%	615.00
10	E	800	---	264500	000	*STAFF HEALTH SERVICE	160.00	600.00	600.00	615.00	615.00	615.00	0.00%	615.00
10	E	800	199	265000	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	8,449.16	51,708.00	511.99%	51,645.00
10	E	800	212	265000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	574.56	3,464.00	502.90%	3,460.00
10	E	800	222	265000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	618.12	3,772.00	510.24%	3,767.00
10	E	800	230	265000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	16.36	100.00	511.25%	98.00
10	E	800	241	265000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	2,591.28	16,713.00	544.97%	16,714.00
10	E	800	243	265000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	184.24	1,205.00	554.04%	1,128.00
10	E	800	249	265000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	2,280.00	0.00%	2,280.00
10	E	800	251	265000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	32.12	196.00	510.21%	193.00
10	E	800	---	265000	000	*STATISTICAL SERVICES	0.00	0.00	0.00	0.00	12,465.84	79,438.00	537.25%	79,285.00
10	E	800	196	266000	000	SECR./CLER. SALARIES	31,090.05	31,729.17	34,070.49	32,247.00	29,337.61	0.00	-100.00%	4,264.00
10	E	800	211	266000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	266000	000	EMPLR SHARE RETIREMT	1,571.80	1,729.81	2,036.23	1,933.00	1,559.76	0.00	-100.00%	0.00
10	E	800	222	266000	000	EMPLR SHARE SOC.SEC.	2,137.31	2,165.14	2,318.36	2,212.00	2,107.27	0.00	-100.00%	326.00
10	E	800	230	266000	000	LIFE INSURANCE	51.60	51.92	53.20	54.00	27.00	0.00	-100.00%	0.00
10	E	800	241	266000	000	MEDICAL INSURANCE	16,319.76	17,543.52	19,280.64	15,548.00	9,069.48	0.00	-100.00%	0.00
10	E	800	243	266000	000	DENTAL INSURANCE	1,215.12	1,151.04	1,151.04	1,105.00	644.84	0.00	-100.00%	0.00
10	E	800	249	266000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	2,280.00	2,545.29	0.00	-100.00%	0.00
10	E	800	251	266000	000	LONG-TERM DISAB.INS.	101.52	102.16	104.40	105.00	52.86	0.00	-100.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
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10	E	800	310	266000	000	PERSONAL SERVICES	32,604.55	22,597.30	87,739.32	23,100.00	25,263.55	23,100.00	-8.56%	23,100.00
10	E	800	411	266000	000	GENERAL SUPPLIES	0.00	0.00	1,182.81	0.00	0.00	0.00	0.00%	0.00
10	E	800	561	266000	000	REPLACEMENT EQUIPMENT	81,935.14	17,057.10	79,568.72	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	266000	000	*DATA PROCESSING SRVC	167,026.85	94,127.16	227,505.21	78,584.00	70,607.66	23,100.00	-67.28%	27,690.00
10	E	800	169	269000	000	OTHER ADMIN.SALARIES	71,652.96	71,652.96	72,699.00	73,789.00	73,789.44	68,702.00	-6.89%	74,896.00
10	E	800	190	269000	000	NON-UNION WAGES/SALA	33,560.29	33,160.95	37,328.39	35,600.00	40,774.22	35,600.00	-12.69%	35,600.00
10	E	800	199	269000	000	OTHER SALARIES/WAGES	61,281.59	80,538.38	81,390.00	82,602.00	83,546.80	49,025.00	-41.32%	42,088.00
10	E	800	211	269000	000	EMPLE SHARE RETIREMT	4,282.92	4,594.08	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	269000	000	EMPLR SHARE RETIREMT	7,876.36	9,649.16	10,623.01	10,791.00	10,972.26	7,888.00	-28.11%	7,838.00
10	E	800	222	269000	000	EMPLR SHARE SOC.SEC.	12,902.28	14,056.68	14,093.47	11,421.00	14,707.92	8,846.00	-39.86%	8,558.00
10	E	800	230	269000	000	LIFE INSURANCE	275.40	307.68	312.12	275.00	310.77	209.00	-32.75%	199.00
10	E	800	241	269000	000	MEDICAL INSURANCE	35,933.13	54,197.93	56,749.86	38,870.00	48,147.12	14,435.00	-70.02%	25,071.00
10	E	800	243	269000	000	DENTAL INSURANCE	3,029.30	3,485.16	3,453.12	2,763.00	3,154.88	1,070.00	-66.08%	1,692.00
10	E	800	249	269000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	5,700.00	2,579.15	3,420.00	32.60%	3,420.00
10	E	800	251	269000	000	LONG-TERM DISAB.INS.	509.28	572.60	581.52	508.00	578.13	380.00	-34.27%	359.00
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	9,783.01	24,685.77	16,117.00	9,650.00	9,665.15	8,200.00	-15.16%	8,200.00
10	E	800	342	269000	000	EMPLOYEE TRAVEL	3,280.17	3,304.94	3,199.14	6,535.00	4,442.77	4,106.00	-7.58%	6,535.00
10	E	800	350	269000	000	COMMUNICATIONS	9,059.77	-911.39	57,646.77	11,300.00	15,275.17	15,750.00	3.11%	12,750.00
10	E	800	411	269000	000	GENERAL SUPPLIES	5,099.12	4,393.97	5,066.75	6,556.00	9,463.86	6,556.00	-30.73%	6,556.00
10	E	800	480	269000	000	NON-INST.COMPUT.SOFT	4,028.45	18,677.84	40,223.47	17,710.00	17,492.14	18,910.00	8.11%	17,710.00
10	E	800	551	269000	000	ADDITIONAL EQUIPMENT	24,434.53	9,934.00	94,175.70	119,837.00	86,149.50	115,724.00	34.33%	119,924.00
10	E	800	561	269000	000	REPLACEMENT EQUIPMENT	120,376.64	120,694.56	42,059.53	25,766.00	53,192.98	15,000.00	-71.80%	15,000.00
10	E	800	942	269000	000	EMPLOYEE DUES/FEES	149.00	145.00	150.00	150.00	250.00	379.00	51.60%	150.00
10	E	800	---	269000	000	*OTH.CENTRAL SERVICES	407,714.20	453,340.27	536,068.85	460,023.00	474,692.26	374,400.00	-21.13%	386,746.00
10	E	800	387	270000	000	TRANSFERS TO STATE	3,509.32	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	713	270000	000	WORKERS COMPENSATION	123,256.00	142,795.00	166,814.00	178,162.00	180,627.00	207,943.00	15.12%	236,572.00
10	E	800	715	270000	000	DIST.MULTPL.COVERAGE	52,850.62	65,239.00	76,174.00	78,700.00	78,700.00	95,200.00	20.97%	82,200.00
10	E	800	720	270000	000	JUDGMENT/SETTLEMENTS	55,500.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	730	270000	000	UNEMPLOYMENT COMPEN.	14,913.62	15,125.74	572.63	15,000.00	2,125.07	15,000.00	605.86%	15,000.00
10	E	800	---	270000	000	*INSURANCE/JUDGMENTS	250,029.56	223,159.74	243,560.63	271,862.00	261,452.07	318,143.00	21.68%	333,772.00
10	E	800	691	281000	000	PAYING AGENT FEES	1,452.00	1,452.00	1,452.00	1,452.00	1,452.00	1,777.00	22.38%	1,777.00
10	E	800	---	281000	000	*LNG-TRM CAPITAL DEBT	1,452.00	1,452.00	1,452.00	1,452.00	1,452.00	1,777.00	22.38%	1,777.00
10	E	800	682	283000	000	TEMP. NOTE INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	283000	000	*OPERATIONAL DEBT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
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	1,237.39	0.00	-100.00%	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	75,500.00	81,250.00	72,500.00	82,250.00	87,750.00	60,000.00	-31.62%	60,000.00
10	E	800	---	291000	000	*EARLY RETIRE.BENEFIT	75,500.00	81,250.00	72,500.00	82,250.00	88,987.39	60,000.00	-32.57%	60,000.00
10	E	800	241	291001	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	-824.06	0.00	-100.00%	0.00
10	E	800	243	291001	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	-454.94	0.00	-100.00%	0.00
10	E	800	249	291001	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	3,579.63	3,500.00	-2.22%	0.00
10	E	800	---	291001	000	*COBRA RETIREES	0.00	0.00	0.00	0.00	2,300.63	3,500.00	52.13%	0.00
10	E	800	386	292000	000	PAYMENT TO CESA	1,813.00	1,828.00	1,816.00	1,850.00	1,816.00	1,850.00	1.87%	1,850.00
10	E	800	---	292000	000	*OTHER RETIREE PAYMENT	1,813.00	1,828.00	1,816.00	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	2,674,714.18	2,932,955.29	3,510,665.13	3,655,345.00	3,442,594.42	3,889,389.00	12.98%	3,624,800.00
10	E	800	838	411000	000	TRANSFERS TO FUND 38	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	850	411000	000	TRANSFER TO FUND 50	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	411000	000	*OPERATING TRANSFERS	2,674,714.18	2,932,955.29	3,510,665.13	3,655,345.00	3,442,594.42	3,889,389.00	12.98%	3,624,800.00
10	E	800	370	431000	000	EDUCATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	382	431000	000	INTERDIST.PAYMT.SRVC	0.00	0.00	0.00	0.00	0.00	35,000.00	0.00%	0.00
10	E	800	387	431000	000	TRANSFERS TO STATE	14,345.31	9,767.20	5,191.14	0.00	4,749.29	0.00	-100.00%	0.00
10	E	800	---	431000	000	*TUITION N/OPEN ENROL	14,345.31	9,767.20	5,191.14	0.00	4,749.29	35,000.00	636.95%	0.00
10	E	800	382	435000	000	INTERDIST.PAYMT.SRVC	364,866.90	422,997.40	547,602.69	629,662.00	639,059.94	705,062.00	10.33%	725,073.00
10	E	800	---	435000	000	*OPEN ENROLL. TUITION	364,866.90	422,997.40	547,602.69	629,662.00	639,059.94	705,062.00	10.33%	725,073.00
10	E	800	961	492000	000	CASH ADJUSTMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	969	492000	000	OTHER ADJUSTMENTS	0.00	27,884.11	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	972	492000	000	PROP. TAX CHARGEBACK	3,144.05	917.03	1,445.94	1,400.00	16,230.84	0.00	-100.00%	0.00
10	E	800	---	492000	000	*ADJUSTMENTS--REFUNDS	3,144.05	28,801.14	1,445.94	1,400.00	16,230.84	0.00	-100.00%	0.00
10	E	800	699	500000	000	MISC.DEBT RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	500000	000	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
21	E	200	435	120000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	200	551	120000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	200	---	120000	000	*REGULAR CURRICULUM	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
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21	E	200	---	-----	000	*MIDDLE SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
22	E	200	178	125400	000	TEACHER'S ADDITIVE	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	212	125400	000	EMPLR SHARE RETIREMT	0.00	79.80	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	222	125400	000	EMPLR SHARE SOC.SEC.	0.00	91.80	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	310	125400	000	PERSONAL SERVICES	0.00	2,000.00	0.00	0.00	1,175.00	0.00	-100.00%	0.00
22	E	200	411	125400	000	GENERAL SUPPLIES	0.00	28,348.83	20,738.87	0.00	14,028.78	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	213.60	8,147.95	0.00	0.00	0.00	0.00%	0.00
22	E	200	943	125400	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	8,780.00	0.00	-100.00%	0.00
22	E	200	---	125400	000	*VOCAL MUSIC INSTRUCT	0.00	31,934.03	28,886.82	0.00	23,983.78	0.00	-100.00%	0.00
22	E	200	310	125510	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	730.00	0.00	-100.00%	0.00
22	E	200	411	125510	000	GENERAL SUPPLIES	0.00	1,273.37	1,508.48	0.00	0.00	0.00	0.00%	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	399.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	561	125510	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	941	125510	000	DIST DUES/FEES	0.00	1,390.00	1,289.00	0.00	3,101.00	0.00	-100.00%	0.00
22	E	200	---	125510	000	*BAND INSTRUCTION	0.00	2,663.37	3,196.48	0.00	3,831.00	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	291.09	11.60	0.00	0.00	0.00	0.00%	0.00
22	E	200	440	125520	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	551	125520	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	561	125520	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	941	125520	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	---	125520	000	*ORCHESTRA INSTRUCT.	0.00	291.09	11.60	0.00	0.00	0.00	0.00%	0.00
22	E	200	310	161338	000	PERSONAL SERVICES	0.00	2,252.64	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	411	161338	000	GENERAL SUPPLIES	0.00	506.71	2,462.12	0.00	440.41	0.00	-100.00%	0.00
22	E	200	420	161338	000	APPAREL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	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	256.38	0.00	0.00	204.00	0.00	-100.00%	0.00
22	E	200	---	161338	000	*YEARBOOK	0.00	3,015.73	2,462.12	0.00	644.41	0.00	-100.00%	0.00
22	E	200	310	162000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	175.00	0.00	-100.00%	0.00
22	E	200	411	162000	000	GENERAL SUPPLIES	0.00	0.00	536.20	0.00	-243.77	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

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							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
22	E	200	---	162000	000	*ATHLETICS/SPORTS	0.00	0.00	536.20	0.00	-68.77	0.00	-100.00%	0.00
22	E	200	310	162121	000	PERSONAL SERVICES	0.00	500.00	750.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	411	162121	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	958.59	0.00	-100.00%	0.00
22	E	200	---	162121	000	*GIRLS VOLLEYBALL	0.00	500.00	750.00	0.00	958.59	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	346.25	1,382.41	0.00	8,016.18	0.00	-100.00%	0.00
22	E	200	415	162302	000	FOOD	0.00	0.00	0.00	0.00	767.42	0.00	-100.00%	0.00
22	E	200	440	162302	000	NON-CAPITAL EQUIP.	0.00	0.00	4,926.99	0.00	716.90	0.00	-100.00%	0.00
22	E	200	551	162302	000	ADDITIONAL EQUIPMENT	0.00	0.00	239.01	0.00	0.00	0.00	0.00%	0.00
22	E	200	561	162302	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	941	162302	000	DIST DUES/FEES	0.00	240.00	1,482.00	0.00	2,191.00	0.00	-100.00%	0.00
22	E	200	---	162302	000	*CO-ED ARCHERY	0.00	586.25	8,030.41	0.00	11,691.50	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	1,612.92	1,035.97	0.00	2,341.67	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	159.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	200	---	241000	000	*OFFICE OF BLDG PRINC	0.00	1,771.92	1,035.97	0.00	2,341.67	0.00	-100.00%	0.00
22	E	200	---	-----	000	*MIDDLE SCHOOL	0.00	40,762.39	44,909.60	0.00	43,382.18	0.00	-100.00%	0.00

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22	E	400	310	125000	000	PERSONAL SERVICES	0.00	0.00	5,795.57	0.00	0.00	0.00	0.00%	0.00
22	E	400	341	125000	000	PUPIL TRAVEL	0.00	231,782.35	3,935.25	0.00	0.00	0.00	0.00%	0.00
22	E	400	342	125000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	411	125000	000	GENERAL SUPPLIES	0.00	18,676.34	8,785.46	0.00	15,315.72	0.00	-100.00%	0.00
22	E	400	941	125000	000	DIST DUES/FEES	0.00	0.00	1,318.50	0.00	13,869.30	0.00	-100.00%	0.00
22	E	400	943	125000	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	3,450.00	0.00	-100.00%	0.00
22	E	400	---	125000	000	*MUSIC INSTRUCTION	0.00	250,458.69	19,834.78	0.00	32,635.02	0.00	-100.00%	0.00
22	E	400	310	125510	000	PERSONAL SERVICES	0.00	12.00	1,125.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	411	125510	000	GENERAL SUPPLIES	0.00	4,985.26	5,235.16	0.00	0.00	0.00	0.00%	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	611.98	2,024.95	0.00	0.00	0.00	0.00%	0.00
22	E	400	561	125510	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	941	125510	000	DIST DUES/FEES	0.00	1,760.30	985.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	---	125510	000	*BAND INSTRUCTION	0.00	7,369.54	9,370.11	0.00	0.00	0.00	0.00%	0.00
22	E	400	310	125520	000	PERSONAL SERVICES	0.00	180.65	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	411	125520	000	GENERAL SUPPLIES	0.00	234.75	369.38	0.00	0.00	0.00	0.00%	0.00
22	E	400	440	125520	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	551	125520	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	561	125520	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	941	125520	000	DIST DUES/FEES	0.00	20.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	---	125520	000	*ORCHESTRA INSTRUC.	0.00	435.40	369.38	0.00	0.00	0.00	0.00%	0.00
22	E	400	310	132000	000	PERSONAL SERVICES	0.00	0.00	332.29	0.00	0.00	0.00	0.00%	0.00
22	E	400	411	132000	000	GENERAL SUPPLIES	0.00	4,358.10	3,280.90	0.00	1,574.15	0.00	-100.00%	0.00
22	E	400	420	132000	000	APPAREL	0.00	0.00	0.00	0.00	754.23	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	4,358.10	3,613.19	0.00	2,328.38	0.00	-100.00%	0.00
22	E	400	310	138000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	411	138000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	2,225.00	0.00	-100.00%	0.00
22	E	400	415	138000	000	FOOD	0.00	0.00	0.00	0.00	229.04	0.00	-100.00%	0.00
22	E	400	943	138000	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	---	138000	000	*VOCATIONL SPEC.NEEDS	0.00	0.00	0.00	0.00	2,454.04	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

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
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	372.15	2,666.00	0.00	78.40	0.00	-100.00%	0.00
22	E	400	943	161306	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	2,756.00	0.00	-100.00%	0.00
22	E	400	---	161306	000	*DRAMATICS CLUB	0.00	372.15	2,666.00	0.00	2,834.40	0.00	-100.00%	0.00
22	E	400	310	161321	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	411	161321	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	440	161321	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	551	161321	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	561	161321	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	941	161321	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	---	161321	000	*MOCK TRIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	310	161339	000	PERSONAL SERVICES	0.00	0.00	76.16	0.00	0.00	0.00	0.00%	0.00
22	E	400	411	161339	000	GENERAL SUPPLIES	0.00	486.53	0.00	0.00	241.51	0.00	-100.00%	0.00
22	E	400	440	161339	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	551	161339	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	561	161339	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	941	161339	000	DIST DUES/FEES	0.00	405.50	533.00	0.00	670.00	0.00	-100.00%	0.00
22	E	400	---	161339	000	*FORENSICS	0.00	892.03	609.16	0.00	911.51	0.00	-100.00%	0.00
22	E	400	310	161340	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	411	161340	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	440	161340	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	551	161340	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	561	161340	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	941	161340	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	---	161340	000	*ACADEMIC DECATHLON	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	199	162000	000	OTHER SALARIES/WAGES	0.00	4,772.00	2,515.00	0.00	5,160.00	0.00	-100.00%	0.00
22	E	400	211	162000	000	EMPLE SHARE RETIREMT	0.00	7.35	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	212	162000	000	EMPLR SHARE RETIREMT	0.00	187.07	110.12	0.00	199.30	0.00	-100.00%	0.00
22	E	400	222	162000	000	EMPLR SHARE SOC.SEC.	0.00	350.97	180.69	0.00	361.41	0.00	-100.00%	0.00
22	E	400	230	162000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.10	0.00	-100.00%	0.00
22	E	400	241	162000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	12.50	0.00	-100.00%	0.00
22	E	400	243	162000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.89	0.00	-100.00%	0.00
22	E	400	251	162000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.21	0.00	-100.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
22	E	400	310	162000	000	PERSONAL SERVICES	0.00	19,793.13	13,125.21	0.00	15,728.00	0.00	-100.00%	0.00
22	E	400	342	162000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	30.64	0.00	-100.00%	0.00
22	E	400	348	162000	000	FUEL FOR VEHICLES	0.00	20.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	411	162000	000	GENERAL SUPPLIES	0.00	15,672.34	14,727.42	0.00	11,201.40	0.00	-100.00%	0.00
22	E	400	415	162000	000	FOOD	0.00	0.00	0.00	0.00	402.56	0.00	-100.00%	0.00
22	E	400	420	162000	000	APPAREL	0.00	0.00	0.00	0.00	211.00	0.00	-100.00%	0.00
22	E	400	440	162000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	551	162000	000	ADDITIONAL EQUIPMENT	0.00	1,500.00	865.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	561	162000	000	REPLACEMENT EQUIPMENT	0.00	2,475.00	0.00	0.00	16,896.00	0.00	-100.00%	0.00
22	E	400	941	162000	000	DIST DUES/FEES	0.00	9,238.26	6,485.84	0.00	3,423.00	0.00	-100.00%	0.00
22	E	400	---	162000	000	*ATHLETICS/SPORTS	0.00	54,016.12	38,009.28	0.00	53,627.01	0.00	-100.00%	0.00
22	E	400	310	162105	000	PERSONAL SERVICES	0.00	184.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	411	162105	000	GENERAL SUPPLIES	0.00	4,642.20	1,008.90	0.00	1,081.00	0.00	-100.00%	0.00
22	E	400	420	162105	000	APPAREL	0.00	0.00	0.00	0.00	4,880.00	0.00	-100.00%	0.00
22	E	400	440	162105	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	551	162105	000	ADDITIONAL EQUIPMENT	0.00	0.00	350.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	561	162105	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	941	162105	000	DIST DUES/FEES	0.00	600.00	950.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	---	162105	000	*GIRLS BASKETBALL	0.00	5,426.20	2,308.90	0.00	5,961.00	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	57.02	5,113.40	0.00	1,156.40	0.00	-100.00%	0.00
22	E	400	420	162107	000	APPAREL	0.00	0.00	0.00	0.00	314.91	0.00	-100.00%	0.00
22	E	400	440	162107	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	508.20	0.00	-100.00%	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	628.00	740.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	---	162107	000	*CHEERLEADING	0.00	685.02	5,853.40	0.00	1,979.51	0.00	-100.00%	0.00
22	E	400	310	162112	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	411	162112	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	420	162112	000	APPAREL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	941	162112	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	---	162112	000	*GIRLS GOLF	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	310	162116	000	PERSONAL SERVICES	0.00	0.00	246.16	0.00	51.40	0.00	-100.00%	0.00
22	E	400	342	162116	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	152.76	0.00	-100.00%	0.00
22	E	400	411	162116	000	GENERAL SUPPLIES	0.00	2,194.26	4,659.76	0.00	1,660.99	0.00	-100.00%	0.00
22	E	400	415	162116	000	FOOD	0.00	0.00	0.00	0.00	109.60	0.00	-100.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
22	E	400	420	162116	000	APPAREL	0.00	0.00	0.00	0.00	4,587.32	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	250.00	0.00	3,297.50	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	110.00	130.00	0.00	45.00	0.00	-100.00%	0.00
22	E	400	---	162116	000	*GIRLS SOCCER	0.00	2,304.26	5,285.92	0.00	9,904.57	0.00	-100.00%	0.00
22	E	400	178	162117	000	TEACHER'S ADDITIVE	0.00	1,886.01	1,886.01	0.00	0.00	0.00	0.00%	0.00
22	E	400	222	162117	000	EMPLR SHARE SOC.SEC.	0.00	144.30	144.30	0.00	0.00	0.00	0.00%	0.00
22	E	400	310	162117	000	PERSONAL SERVICES	0.00	110.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	411	162117	000	GENERAL SUPPLIES	0.00	4,312.75	5,233.30	0.00	3,711.04	0.00	-100.00%	0.00
22	E	400	420	162117	000	APPAREL	0.00	0.00	0.00	0.00	686.90	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	350.00	0.00	1,684.00	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	170.00	590.00	0.00	480.00	0.00	-100.00%	0.00
22	E	400	---	162117	000	*GIRLS SOFTBALL	0.00	6,623.06	8,203.61	0.00	6,561.94	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	716.09	699.12	0.00	1,270.17	0.00	-100.00%	0.00
22	E	400	420	162118	000	APPAREL	0.00	0.00	0.00	0.00	341.50	0.00	-100.00%	0.00
22	E	400	440	162118	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	551	162118	000	ADDITIONAL EQUIPMENT	0.00	0.00	100.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	561	162118	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	941	162118	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	---	162118	000	*GIRLS TENNIS	0.00	716.09	799.12	0.00	1,611.67	0.00	-100.00%	0.00
22	E	400	310	162121	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	411	162121	000	GENERAL SUPPLIES	0.00	7,846.60	7,318.50	0.00	40.60	0.00	-100.00%	0.00
22	E	400	420	162121	000	APPAREL	0.00	0.00	0.00	0.00	1,252.70	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	250.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	561	162121	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	941	162121	000	DIST DUES/FEES	0.00	0.00	220.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	---	162121	000	*GIRLS VOLLEYBALL	0.00	7,846.60	7,788.50	0.00	1,293.30	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	918.85	0.00	0.00	1,641.55	0.00	-100.00%	0.00
22	E	400	415	162124	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	420	162124	000	APPAREL	0.00	0.00	0.00	0.00	213.20	0.00	-100.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
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	100.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	561	162124	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	941	162124	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	---	162124	000	*GIRLS SWIMMING	0.00	918.85	100.00	0.00	1,854.75	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	11,305.68	15,433.26	0.00	8,525.69	0.00	-100.00%	0.00
22	E	400	420	162204	000	APPAREL	0.00	0.00	0.00	0.00	3,379.51	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	600.00	0.00	0.00	0.00	0.00%	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	11,305.68	16,033.26	0.00	11,905.20	0.00	-100.00%	0.00
22	E	400	310	162205	000	PERSONAL SERVICES	0.00	1,361.00	0.00	0.00	250.00	0.00	-100.00%	0.00
22	E	400	411	162205	000	GENERAL SUPPLIES	0.00	996.00	12,326.60	0.00	15,483.63	0.00	-100.00%	0.00
22	E	400	415	162205	000	FOOD	0.00	0.00	0.00	0.00	1,883.95	0.00	-100.00%	0.00
22	E	400	420	162205	000	APPAREL	0.00	0.00	0.00	0.00	635.10	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	50.00	1,255.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	999	162205	000	OTHER MISCELLANEOUS	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	---	162205	000	*BOYS BASKETBALL	0.00	3,407.00	13,581.60	0.00	18,252.68	0.00	-100.00%	0.00
22	E	400	310	162210	000	PERSONAL SERVICES	0.00	895.00	3,042.33	0.00	0.00	0.00	0.00%	0.00
22	E	400	411	162210	000	GENERAL SUPPLIES	0.00	23,849.17	35,561.83	0.00	26,340.09	0.00	-100.00%	0.00
22	E	400	415	162210	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	420	162210	000	APPAREL	0.00	0.00	0.00	0.00	6,340.73	0.00	-100.00%	0.00
22	E	400	440	162210	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	512.29	0.00	-100.00%	0.00
22	E	400	551	162210	000	ADDITIONAL EQUIPMENT	0.00	2,456.81	500.00	0.00	680.00	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	1,256.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	---	162210	000	*BOYS FOOTBALL	0.00	28,456.98	39,104.16	0.00	33,873.11	0.00	-100.00%	0.00
22	E	400	310	162212	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	411	162212	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	3,572.00	0.00	-100.00%	0.00
22	E	400	420	162212	000	APPAREL	0.00	0.00	0.00	0.00	540.00	0.00	-100.00%	0.00
22	E	400	941	162212	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	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
22	E	400	---	162212	000	*BOYS GOLF	0.00	0.00	0.00	0.00	4,112.00	0.00	-100.00%	0.00
22	E	400	178	162216	000	TEACHER'S ADDITIVE	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	222	162216	000	EMPLR SHARE SOC.SEC.	0.00	76.50	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	310	162216	000	PERSONAL SERVICES	0.00	229.25	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	411	162216	000	GENERAL SUPPLIES	0.00	1,799.15	1,729.42	0.00	2,552.24	0.00	-100.00%	0.00
22	E	400	420	162216	000	APPAREL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	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	350.00	0.00	3,297.50	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	1,300.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	---	162216	000	*BOYS SOCCER	0.00	4,404.90	2,079.42	0.00	5,849.74	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	950.58	1,501.01	0.00	0.00	0.00	0.00%	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	950.58	1,501.01	0.00	0.00	0.00	0.00%	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	2,946.60	0.00	-100.00%	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	2,946.60	0.00	-100.00%	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	4,413.07	1,985.98	0.00	5,506.85	0.00	-100.00%	0.00
22	E	400	420	162224	000	APPAREL	0.00	0.00	0.00	0.00	1,345.50	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	4,413.07	1,985.98	0.00	6,852.35	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	425.09	252.92	0.00	242.03	0.00	-100.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
22	E	400	440	162312	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	551	162312	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	561	162312	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	941	162312	000	DIST DUES/FEES	0.00	0.00	1,385.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	---	162312	000	*CO-ED GOLF	0.00	425.09	1,637.92	0.00	242.03	0.00	-100.00%	0.00
22	E	400	310	163310	000	PERSONAL SERVICES	0.00	8,684.28	1,187.50	0.00	4,577.33	0.00	-100.00%	0.00
22	E	400	411	163310	000	GENERAL SUPPLIES	0.00	25,189.04	28,132.40	0.00	34,641.07	0.00	-100.00%	0.00
22	E	400	415	163310	000	FOOD	0.00	0.00	0.00	0.00	1,628.29	0.00	-100.00%	0.00
22	E	400	420	163310	000	APPAREL	0.00	0.00	0.00	0.00	1,385.23	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	387.03	0.00	0.00	0.00	0.00%	0.00
22	E	400	561	163310	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	796.00	0.00	-100.00%	0.00
22	E	400	941	163310	000	DIST DUES/FEES	0.00	400.00	1,974.56	0.00	6,152.70	0.00	-100.00%	0.00
22	E	400	---	163310	000	*VOCAL ENSEMBLE	0.00	34,273.32	31,681.49	0.00	49,180.62	0.00	-100.00%	0.00
22	E	400	310	163311	000	PERSONAL SERVICES	0.00	0.00	100.00	0.00	100.00	0.00	-100.00%	0.00
22	E	400	411	163311	000	GENERAL SUPPLIES	0.00	2,274.18	1,820.95	0.00	3,273.57	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	796.00	0.00	-100.00%	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	2,274.18	1,920.95	0.00	4,169.57	0.00	-100.00%	0.00
22	E	400	199	163312	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	1,350.00	0.00	-100.00%	0.00
22	E	400	212	163312	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	21.00	0.00	-100.00%	0.00
22	E	400	222	163312	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	103.28	0.00	-100.00%	0.00
22	E	400	310	163312	000	PERSONAL SERVICES	0.00	5,357.00	0.00	0.00	2,350.00	0.00	-100.00%	0.00
22	E	400	411	163312	000	GENERAL SUPPLIES	0.00	11,831.94	5,257.85	0.00	22,103.20	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	243.29	0.00	0.00	200.00	0.00	-100.00%	0.00
22	E	400	---	163312	000	*MUSICAL PRODUCTION	0.00	17,432.23	5,257.85	0.00	26,127.48	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	114.51	0.00	271.21	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

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
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	114.51	0.00	271.21	0.00	-100.00%	0.00
22	E	400	411	213900	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	118.00	0.00	-100.00%	0.00
22	E	400	551	213900	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	---	213900	000	*AT RISK-OTH.GUIDANCE	0.00	0.00	0.00	0.00	118.00	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	415	219000	000	FOOD	0.00	0.00	0.00	0.00	210.47	0.00	-100.00%	0.00
22	E	400	440	219000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	941	219000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	---	219000	000	*OTHER PUPIL SERVICES	0.00	0.00	0.00	0.00	210.47	0.00	-100.00%	0.00
22	E	400	310	241000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	18,658.00	0.00	-100.00%	0.00
22	E	400	411	241000	000	GENERAL SUPPLIES	0.00	9,004.01	1,628.63	0.00	1,060.29	0.00	-100.00%	0.00
22	E	400	415	241000	000	FOOD	0.00	0.00	0.00	0.00	227.11	0.00	-100.00%	0.00
22	E	400	440	241000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	551	241000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	561	241000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	941	241000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	---	241000	000	*OFFICE OF BLDG PRINC	0.00	9,004.01	1,628.63	0.00	19,945.40	0.00	-100.00%	0.00
22	E	400	411	253000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	551	253000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	941	253000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	---	253000	000	*OPERATION OF PLANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	341	256740	000	PUPIL TRAVEL	0.00	707.20	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	---	256740	000	*CO-CURRIC.TRANSPORT.	0.00	707.20	0.00	0.00	0.00	0.00	0.00%	0.00
22	E	400	---	-----	000	*HIGH SCHOOL	0.00	459,476.35	221,338.13	0.00	308,013.56	0.00	-100.00%	0.00
22	-	---	---	-----	---	*DISTRICT ACTIVITY ACC	0.00	500,238.74	266,247.73	0.00	351,395.74	0.00	-100.00%	0.00

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Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
39	E	800	673	281000	000	LONG-TERM NOTE PRINC	130,000.00	135,000.00	135,000.00	130,000.00	130,000.00	145,000.00	11.54%	145,000.00
39	E	800	675	281000	000	LONG-TERM BOND PRINC	1,685,000.00	2,375,000.00	2,510,000.00	1,415,000.00	1,415,000.00	1,460,000.00	3.18%	1,460,000.00
39	E	800	683	281000	000	LONG-TERM NOTE INTER	34,152.98	28,962.50	23,562.50	18,163.00	18,162.50	12,962.00	-28.63%	12,962.00
39	E	800	685	281000	000	LONG-TERM BOND INTER	730,529.75	678,979.50	613,348.44	485,001.00	485,001.25	423,300.00	-12.72%	423,300.00
39	E	800	690	281000	000	OTH. DEBT RETIREMENT	0.00	10,165.11	12,700.00	0.00	0.00	0.00	0.00%	0.00
39	E	800	---	281000	000	*LNG-TRM CAPITAL DEBT	2,579,682.73	3,228,107.11	3,294,610.94	2,048,164.00	2,048,163.75	2,041,262.00	-0.34%	2,041,262.00
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	7,415,000.00	0.00	-100.00%	0.00
39	E	800	680	282000	000	INTEREST ON LOANS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
39	E	800	685	282000	000	LONG-TERM BOND INTER	0.00	0.00	0.00	0.00	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	341,640.31	0.00	-100.00%	0.00
39	E	800	---	282000	000	*DEBT REFINANCING	0.00	0.00	0.00	0.00	7,756,640.31	0.00	-100.00%	0.00
39	E	800	---	-----	000	*DISTRICT-WIDE	2,579,682.73	3,228,107.11	3,294,610.94	2,048,164.00	9,804,804.06	2,041,262.00	-79.18%	2,041,262.00
39	-	---	---	-----	---	*REFERENDUM APPROVED D	2,579,682.73	3,228,107.11	3,294,610.94	2,048,164.00	9,804,804.06	2,041,262.00	-79.18%	2,041,262.00

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Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	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	33,429.18	36,204.52	33,311.98	41,104.00	26,407.50	31,205.00	18.17%	33,604.00
50	E	730	241	257220	000	MEDICAL INSURANCE	-8,692.99	-8,950.73	-9,005.48	-10,499.00	-5,811.55	-6,544.00	12.60%	-8,794.00
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)	24,736.19	27,253.79	24,306.50	30,605.00	20,595.95	24,661.00	19.74%	24,810.00
50	E	730	---	-----	000	*POST-EMPLOY.BENEFITS	24,736.19	27,253.79	24,306.50	30,605.00	20,595.95	24,661.00	19.74%	24,810.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
50	E	800	542	255000	000	REPL. BLDG COMPONENT	13,079.81	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	---	255000	000	*FACIL.AQUIST/REMODEL	13,079.81	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	184	257200	000	COOKS SALARIES	44,248.73	36,939.68	30,654.19	30,655.00	34,398.01	34,398.00	0.00%	30,753.00
50	E	800	211	257200	000	EMPLE SHARE RETIREMT	1,597.87	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	212	257200	000	EMPLR SHARE RETIREMT	1,597.87	1,221.47	935.46	936.00	1,014.95	936.00	-7.78%	936.00
50	E	800	222	257200	000	EMPLR SHARE SOC.SEC.	3,315.15	2,775.93	2,332.30	2,332.00	2,614.08	2,614.00	0.00%	2,332.00
50	E	800	230	257200	000	LIFE INSURANCE	13.92	11.50	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	241	257200	000	MEDICAL INSURANCE	6,111.12	2,658.10	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	243	257200	000	DENTAL INSURANCE	1,215.12	479.60	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	249	257200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	251	257200	000	LONG-TERM DISAB.INS.	-721.59	22.90	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	414	257200	000	MILK	25,304.54	26,417.84	26,000.00	11,913.50	12,211.37	9,000.00	-26.30%	9,000.00
50	E	800	415	257200	000	FOOD	38,435.69	36,493.70	29,451.43	30,000.00	25,781.07	29,000.00	12.49%	29,000.00
50	E	800	419	257200	000	OTHER SUPPLIES	1,213.68	105.04	71.57	500.00	0.00	0.00	0.00%	0.00
50	E	800	---	257200	000	*FOOD SERV. BREAKFAST	122,332.10	107,125.76	89,444.95	76,336.50	76,019.48	75,948.00	-0.09%	72,021.00
50	E	800	184	257205	000	COOKS SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	211	257205	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	212	257205	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	222	257205	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	230	257205	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	241	257205	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	243	257205	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	249	257205	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	251	257205	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	414	257205	000	MILK	0.00	0.00	0.00	1,550.00	3,781.17	3,700.00	-2.15%	3,700.00
50	E	800	415	257205	000	FOOD	6,879.43	4,425.60	5,786.35	6,000.00	3,393.98	5,000.00	47.32%	5,000.00
50	E	800	419	257205	000	OTHER SUPPLIES	559.85	0.00	21.70	100.00	73.14	0.00	-100.00%	0.00
50	E	800	---	257205	000	*SNACKS--B AND G CLUB	7,439.28	4,425.60	5,808.05	7,650.00	7,248.29	8,700.00	20.03%	8,700.00
50	E	800	184	257210	000	COOKS SALARIES	2,383.06	6.43	59.86	0.00	59.85	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	140.14	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	212	257210	000	EMPLR SHARE RETIREMT	140.14	0.38	3.98	0.00	4.19	0.00	-100.00%	0.00
50	E	800	222	257210	000	EMPLR SHARE SOC.SEC.	168.06	0.47	3.80	0.00	3.92	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	33,473.93	30,182.21	29,118.73	19,574.63	4,632.69	5,200.00	12.25%	5,200.00
50	E	800	415	257210	000	FOOD	59,565.47	47,534.12	52,016.58	50,251.62	36,488.79	40,000.00	9.62%	40,000.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
50	E	800	419	257210	000	OTHER SUPPLIES	700.11	0.00	0.00	100.00	14.82	0.00	-100.00%	0.00
50	E	800	---	257210	000	*ALA CARTE FOOD	96,570.91	77,723.61	81,202.95	69,926.25	41,204.26	45,200.00	9.70%	45,200.00
50	E	800	169	257220	000	OTHER ADMIN.SALARIES	45,000.00	45,000.00	45,651.00	46,342.00	46,341.84	47,093.00	1.62%	47,037.00
50	E	800	181	257220	000	CUSTODIAL SALARIES	34,619.66	36,010.06	35,470.97	42,471.44	36,283.45	42,789.00	17.93%	42,425.00
50	E	800	184	257220	000	COOKS SALARIES	275,777.45	301,420.85	304,932.74	295,204.00	299,376.46	293,195.00	-2.06%	315,422.00
50	E	800	185	257220	000	FD SERV SUPER SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	211	257220	000	EMPLE SHARE RETIREMT	19,411.94	2,893.54	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	212	257220	000	EMPLR SHARE RETIREMT	19,413.30	22,044.38	23,087.99	21,536.00	21,926.92	19,343.00	-11.78%	21,549.00
50	E	800	222	257220	000	EMPLR SHARE SOC.SEC.	26,087.53	27,917.07	27,877.56	26,470.00	28,059.23	26,794.00	-4.51%	28,184.00
50	E	800	230	257220	000	LIFE INSURANCE	271.24	452.67	469.52	476.00	450.33	425.00	-5.62%	429.00
50	E	800	241	257220	000	MEDICAL INSURANCE	135,701.79	141,693.44	144,715.05	113,925.00	107,575.51	89,036.00	-17.23%	105,754.00
50	E	800	243	257220	000	DENTAL INSURANCE	11,316.23	11,649.58	12,268.90	12,818.00	11,828.44	11,568.00	-2.20%	11,957.00
50	E	800	249	257220	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	17,328.00	11,008.15	12,768.00	15.99%	15,048.00
50	E	800	251	257220	000	LONG-TERM DISAB.INS.	746.83	876.70	939.14	988.00	987.38	886.00	-10.27%	893.00
50	E	800	291	257220	000	COLLEGE CR. REIMBURS	5,000.00	2,310.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	299	257220	000	MISC. EMPLR.BENEFITS	0.00	200.00	0.00	200.00	144.00	0.00	-100.00%	0.00
50	E	800	310	257220	000	PERSONAL SERVICES	0.00	0.00	2,665.00	1,500.00	1,500.00	1,500.00	0.00%	1,500.00
50	E	800	323	257220	000	OPERATIONAL SERVICES	32,674.73	19,762.31	25,586.00	23,813.53	22,955.98	23,000.00	0.19%	23,000.00
50	E	800	342	257220	000	EMPLOYEE TRAVEL	3,112.72	4,636.21	4,967.98	6,000.00	4,959.04	5,000.00	0.83%	5,000.00
50	E	800	348	257220	000	FUEL FOR VEHICLES	3,495.72	3,489.03	4,037.59	3,500.00	2,596.62	3,200.00	23.24%	3,200.00
50	E	800	387	257220	000	TRANSFERS TO STATE	1,660.51	1,099.00	1,067.74	1,300.00	825.66	1,400.00	69.56%	1,400.00
50	E	800	414	257220	000	MILK	55,985.76	51,883.80	72,922.35	74,985.25	55,211.04	73,000.00	32.22%	73,000.00
50	E	800	415	257220	000	FOOD	389,991.28	453,426.05	435,906.88	395,000.00	457,021.43	365,020.00	-20.13%	385,000.00
50	E	800	419	257220	000	OTHER SUPPLIES	30,231.97	24,646.65	21,774.68	25,000.00	25,122.72	20,000.00	-20.39%	20,000.00
50	E	800	551	257220	000	ADDITIONAL EQUIPMENT	921.49	0.00	2,419.28	2,000.00	0.00	7,753.00	0.00%	0.00
50	E	800	561	257220	000	REPLACEMENT EQUIPMENT	0.00	3,287.07	3,470.47	8,000.00	7,096.41	18,227.00	156.85%	6,000.00
50	E	800	941	257220	000	DIST DUES/FEES	2,105.00	3,900.00	6,605.00	4,500.00	3,416.00	3,500.00	2.46%	3,500.00
50	E	800	942	257220	000	EMPLOYEE DUES/FEES	306.25	150.00	0.00	300.00	232.25	300.00	29.17%	300.00
50	E	800	999	257220	000	OTHER MISCELLANEOUS	1,090.56	1,515.00	35.00	225.00	219.28	200.00	-8.79%	200.00
50	E	800	---	257220	000	*FOOD SERVICE (LUNCH)	1,094,921.96	1,160,263.41	1,176,870.84	1,123,882.22	1,145,138.14	1,065,997.00	-6.91%	1,110,798.00
50	E	800	414	257240	000	MILK	0.00	0.00	0.00	5,200.00	20,685.53	22,000.00	6.35%	22,000.00
50	E	800	415	257240	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	---	257240	000	*FOOD SERVICE (MILK)	0.00	0.00	0.00	5,200.00	20,685.53	22,000.00	6.35%	22,000.00
50	E	800	411	257250	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	415	257250	000	FOOD	6,362.47	5,131.63	9,018.22	6,250.00	6,009.82	4,000.00	-33.44%	4,000.00
50	E	800	419	257250	000	OTHER SUPPLIES	0.00	141.40	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	---	257250	000	*CATERING	6,362.47	5,273.03	9,018.22	6,250.00	6,009.82	4,000.00	-33.44%	4,000.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
80	E	200	113	253000	000	FULL-TIME (OVERTIME)	343.44	349.92	355.14	500.00	0.00	500.00	0.00%	500.00
80	E	200	181	253000	000	CUSTODIAL SALARIES	7,067.17	7,201.81	6,917.77	7,500.00	4,249.08	7,500.00	76.51%	7,500.00
80	E	200	211	253000	000	EMPLE SHARE RETIREMT	437.23	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
80	E	200	212	253000	000	EMPLR SHARE RETIREMT	437.23	473.87	359.53	600.00	0.00	600.00	0.00%	600.00
80	E	200	222	253000	000	EMPLR SHARE SOC.SEC.	566.91	577.71	556.38	700.00	325.05	700.00	115.35%	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	19,517.96	17,718.50	18,556.62	17,719.00	0.00	0.00	0.00%	17,719.00
80	E	200	336	253000	000	ELCTCTY OTH THN HEAT	10,192.61	10,192.51	10,685.04	10,193.00	-180.71	0.00	-100.00%	10,193.00
80	E	200	337	253000	000	WATER	841.00	909.29	0.00	909.00	0.00	0.00	0.00%	909.00
80	E	200	338	253000	000	SEWERAGE	2,289.00	3,295.81	1,386.59	3,296.00	0.00	0.00	0.00%	3,296.00
80	E	200	411	253000	000	GENERAL SUPPLIES	2,709.82	2,485.97	9,263.44	2,500.00	2,476.29	2,500.00	0.96%	2,500.00
80	E	200	551	253000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
80	E	200	561	253000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
80	E	200	---	253000	000	*OPERATION OF PLANT	44,402.37	43,205.39	48,080.51	43,917.00	6,869.71	11,800.00	71.77%	43,917.00
80	E	200	336	253200	000	ELCTCTY OTH THN HEAT	161.00	171.17	171.17	171.00	180.71	0.00	-100.00%	171.00
80	E	200	---	253200	000	*SITE OPERATION	161.00	171.17	171.17	171.00	180.71	0.00	-100.00%	171.00
80	E	200	324	254300	000	MAINTENANCE SERVICES	10,021.53	11,189.21	9,993.02	14,296.00	6,132.68	14,296.00	133.11%	14,296.00
80	E	200	---	254300	000	*BUILDING MAINTENANCE	10,021.53	11,189.21	9,993.02	14,296.00	6,132.68	14,296.00	133.11%	14,296.00
80	E	200	---	-----	000	*MIDDLE SCHOOL	54,584.90	54,565.77	58,244.70	58,384.00	13,183.10	26,096.00	97.95%	58,384.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12 FY Activity	2012-13 FY Activity	2013-14 FY Activity	2014-15 Revised Budget	2014-15 FY Activity	2015-16 ORIG	15/16ORIG v. 14/15	2015-16 PRELIM
Grand Expense Totals							32,827,971.62	34,969,086.62	36,318,290.97	34,862,404.99	42,104,591.54	35,805,914.00	-14.96%	35,489,841.00

Number of Accounts: 3049

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

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	800	171	120000	141	TEACHER SALARIES	0.00	0.00	0.00	7,140.00	0.00	0.00	0.00%	0.00
10	E	800	197	120000	141	TEACHER AIDE SALARY	0.00	72,161.91	3,078.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	211	120000	141	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	120000	141	EMPLR SHARE RETIREMT	0.00	2,646.80	0.00	917.00	0.00	0.00	0.00%	0.00
10	E	800	222	120000	141	EMPLR SHARE SOC.SEC.	0.00	5,520.46	235.46	0.00	0.00	0.00	0.00%	0.00
10	E	800	342	120000	141	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	963.00	0.00%	0.00
10	E	800	411	120000	141	GENERAL SUPPLIES	0.00	118,697.73	65,981.37	20,100.00	17,418.57	30,168.00	73.19%	16,400.00
10	E	800	435	120000	141	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	1,660.00	1,660.00	0.00	-100.00%	1,660.00
10	E	800	551	120000	141	ADDITIONAL EQUIPMENT	0.00	19,544.21	0.00	0.00	0.00	12,293.00	0.00%	0.00
10	E	800	148	122000	141	CASH-IN-LIEU-HEALTH IN	551.28	296.16	325.68	300.00	262.56	283.00	7.78%	283.00
10	E	800	149	122000	141	CASH-IN-LIEU-DENTAL IN	43.92	20.64	20.64	50.00	19.92	22.00	10.44%	20.00
10	E	800	171	122000	141	TEACHER SALARIES	104,489.76	108,363.63	106,113.96	108,894.00	105,663.10	99,632.00	-5.71%	107,025.00
10	E	800	172	122000	141	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	197	122000	141	TEACHER AIDE SALARY	68,491.37	1.20	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	199	122000	141	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	211	122000	141	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	122000	141	EMPLR SHARE RETIREMT	8,059.85	6,432.98	6,719.89	7,500.00	6,702.76	6,126.00	-8.60%	6,622.00
10	E	800	222	122000	141	EMPLR SHARE SOC.SEC.	12,933.03	7,961.04	7,700.53	8,809.00	7,700.77	7,194.00	-6.58%	7,752.00
10	E	800	230	122000	141	LIFE INSURANCE	188.16	183.41	194.04	250.00	188.10	178.00	-5.37%	189.00
10	E	800	241	122000	141	MEDICAL INSURANCE	27,417.12	28,741.98	32,756.85	32,000.00	26,119.93	25,571.00	-2.10%	28,078.00
10	E	800	243	122000	141	DENTAL INSURANCE	2,041.20	1,885.72	1,957.66	2,000.00	1,856.88	1,843.00	-0.75%	1,895.00
10	E	800	249	122000	141	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	3,773.79	2,280.00	-39.58%	0.00
10	E	800	251	122000	141	LONG-TERM DISAB.INS.	368.16	360.38	380.48	500.00	368.52	348.00	-5.57%	370.00
10	E	800	411	122000	141	GENERAL SUPPLIES	47,098.56	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	430	122000	141	INSTRUCTIONAL MEDIA	0.00	0.00	0.00	0.00	0.00	10,000.00	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	28,458.00	0.00	40,029.84	21,075.00	19,874.47	0.00	-100.00%	24,775.00
10	E	800	148	124000	141	CASH-IN-LIEU-HEALTH IN	0.00	0.00	651.36	0.00	0.00	1,807.00	0.00%	0.00
10	E	800	149	124000	141	CASH-IN-LIEU-DENTAL IN	0.00	0.00	41.52	0.00	0.00	139.00	0.00%	0.00
10	E	800	171	124000	141	TEACHER SALARIES	0.00	0.00	69,788.22	85,856.00	77,824.72	98,371.00	26.40%	81,908.00
10	E	800	212	124000	141	EMPLR SHARE RETIREMT	0.00	0.00	3,652.13	5,800.00	5,341.11	6,591.00	23.40%	5,487.00
10	E	800	222	124000	141	EMPLR SHARE SOC.SEC.	0.00	0.00	5,247.70	6,200.00	5,852.18	7,562.00	29.22%	6,139.00
10	E	800	230	124000	141	LIFE INSURANCE	0.00	0.00	118.80	250.00	147.11	191.00	29.83%	149.00
10	E	800	241	124000	141	MEDICAL INSURANCE	0.00	0.00	14,424.05	16,500.00	10,600.80	11,396.00	7.50%	11,396.00
10	E	800	243	124000	141	DENTAL INSURANCE	0.00	0.00	296.79	280.00	214.56	836.00	289.63%	219.00
10	E	800	249	124000	141	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	1,469.98	0.00	-100.00%	0.00
10	E	800	251	124000	141	LONG-TERM DISAB.INS.	0.00	0.00	232.68	366.00	288.41	374.00	29.68%	293.00
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	8,277.74	16,500.00	10,737.32	16,500.00	53.67%	16,500.00
10	E	800	212	221200	141	EMPLR SHARE RETIREMT	0.00	0.00	617.11	1,160.00	777.14	1,135.00	46.05%	1,160.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	800	222	221200	141	EMPLR SHARE SOC.SEC.	0.00	0.00	620.68	1,148.00	862.13	1,317.00	52.76%	1,148.00
10	E	800	310	221300	141	PERSONAL SERVICES	4,370.00	12,832.00	20,000.00	47,300.00	40,245.00	10,800.00	-73.16%	47,300.00
10	E	800	342	221300	141	EMPLOYEE TRAVEL	1,954.85	0.00	6,620.63	16,000.00	10,632.58	37,000.00	247.99%	16,000.00
10	E	800	411	221300	141	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	171	223900	141	TEACHER SALARIES	0.00	0.00	0.00	20,673.00	20,172.24	20,499.00	1.62%	20,476.00
10	E	800	212	223900	141	EMPLR SHARE RETIREMT	0.00	0.00	0.00	1,500.00	1,385.10	1,373.00	-0.87%	1,372.00
10	E	800	222	223900	141	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	2,000.00	1,518.82	1,544.00	1.66%	1,542.00
10	E	800	230	223900	141	LIFE INSURANCE	0.00	0.00	0.00	50.00	39.00	40.00	2.56%	40.00
10	E	800	241	223900	141	MEDICAL INSURANCE	0.00	0.00	0.00	6,271.00	2,332.25	2,188.00	-6.19%	2,188.00
10	E	800	243	223900	141	DENTAL INSURANCE	0.00	0.00	0.00	450.00	174.63	168.00	-3.80%	158.00
10	E	800	249	223900	141	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	950.00	0.00	-100.00%	0.00
10	E	800	251	223900	141	LONG-TERM DISAB.INS.	0.00	0.00	0.00	100.00	76.32	78.00	2.20%	76.00
10	E	800	411	239000	141	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	341	256700	141	PUPIL TRAVEL	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00%	1,200.00
10	E	800	341	256710	141	PUPIL TRAVEL	1,616.50	0.00	0.00	0.00	0.00	1,000.00	0.00%	0.00
10	E	800	370	431000	141	EDUCATIONAL SERVICES	0.00	0.00	572.85	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	-----	141	*DISTRICT-WIDE	308,081.76	385,650.25	396,656.66	440,799.00	383,250.77	417,810.00	9.02%	409,820.00
10	E	---	---	-----	141	*ESEA TITLE I-A	308,081.76	385,650.25	396,656.66	440,799.00	383,250.77	417,810.00	9.02%	409,820.00
10	E	800	199	120000	157	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	211	120000	157	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	120000	157	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	222	120000	157	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	-----	157	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	---	---	-----	157	*ESEA V-A INNOVATIVE P	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	435	122000	328	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	221300	328	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	342	221300	328	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	350	221300	328	COMMUNICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	551	221300	328	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	-----	328	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	---	---	-----	328	*ESEA TITLE II-D ED TE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	120000	329	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	195	213000	329	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	213000	329	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	222	213000	329	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	213000	329	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	411	213000	329	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	800	---	-----	329	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	---	---	-----	329	*TITLE IV-A SAFE & DRU	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	171	110000	341	TEACHER SALARIES	0.00	0.00	40,323.78	40,929.00	40,928.39	41,592.00	1.62%	41,543.00
10	E	800	212	110000	341	EMPLR SHARE RETIREMT	0.00	0.00	2,775.66	2,824.00	2,810.34	2,787.00	-0.83%	2,783.00
10	E	800	222	110000	341	EMPLR SHARE SOC.SEC.	0.00	0.00	2,974.89	3,042.00	3,053.49	3,086.00	1.06%	3,082.00
10	E	800	230	110000	341	LIFE INSURANCE	0.00	0.00	78.08	78.00	79.00	80.00	1.27%	80.00
10	E	800	241	110000	341	MEDICAL INSURANCE	0.00	0.00	10,962.31	8,056.00	8,056.36	8,660.00	7.49%	8,661.00
10	E	800	243	110000	341	DENTAL INSURANCE	0.00	0.00	225.43	163.00	162.96	636.00	290.28%	166.00
10	E	800	249	110000	341	OTH HEALTH INSURANCE	0.00	0.00	0.00	1,299.00	1,117.21	1,299.00	16.27%	1,299.00
10	E	800	251	110000	341	LONG-TERM DISAB.INS.	0.00	0.00	152.40	153.00	154.92	158.00	1.99%	155.00
10	E	800	942	221300	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	6,400.00	0.00%	0.00
10	E	800	---	-----	341	*DISTRICT-WIDE	0.00	0.00	57,492.55	56,544.00	56,362.67	64,698.00	14.79%	57,769.00
10	E	---	---	-----	341	*IDEA FLOW THROUGH	0.00	0.00	57,492.55	56,544.00	56,362.67	64,698.00	14.79%	57,769.00
10	E	800	171	122000	365	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	211	122000	365	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	122000	365	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	222	122000	365	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	230	122000	365	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	241	122000	365	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	243	122000	365	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	249	122000	365	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	251	122000	365	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	411	122000	365	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	172	221000	365	OTHER CERT. SALARIES	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	221000	365	EMPLR SHARE RETIREMT	0.00	313.80	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	222	221000	365	EMPLR SHARE SOC.SEC.	0.00	382.60	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	172	221200	365	OTHER CERT. SALARIES	22,997.01	35,005.53	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	195	221200	365	SUBST.TEACHER SALARY	23,497.30	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	197	221200	365	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	199	221200	365	OTHER SALARIES/WAGES	588.09	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	211	221200	365	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	221200	365	EMPLR SHARE RETIREMT	1,447.26	2,102.29	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	222	221200	365	EMPLR SHARE SOC.SEC.	3,573.06	2,652.73	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	221200	365	PERSONAL SERVICES	36,095.93	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	342	221200	365	EMPLOYEE TRAVEL	1,816.30	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	411	221200	365	GENERAL SUPPLIES	11,549.74	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	415	221200	365	FOOD	878.07	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	435	221200	365	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	800	439	221200	365	OTHER MEDIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	551	221200	365	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	941	221200	365	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	942	221200	365	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	172	221300	365	OTHER CERT. SALARIES	0.00	0.00	26,821.39	22,500.00	8,797.68	35,800.00	306.93%	22,500.00
10	E	800	195	221300	365	SUBST.TEACHER SALARY	0.00	19,210.00	13,580.00	18,500.00	11,040.00	18,500.00	67.57%	18,500.00
10	E	800	212	221300	365	EMPLR SHARE RETIREMT	0.00	111.55	1,814.01	1,650.00	624.43	2,500.00	300.37%	1,650.00
10	E	800	222	221300	365	EMPLR SHARE SOC.SEC.	0.00	1,468.55	3,090.43	3,796.00	1,516.71	5,000.00	229.66%	3,796.00
10	E	800	230	221300	365	LIFE INSURANCE	0.00	0.00	0.01	0.00	0.00	0.00	0.00%	0.00
10	E	800	251	221300	365	LONG-TERM DISAB.INS.	0.00	0.00	0.03	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	221300	365	PERSONAL SERVICES	0.00	19,074.55	35,642.00	32,000.00	8,436.88	29,624.00	251.13%	32,000.00
10	E	800	342	221300	365	EMPLOYEE TRAVEL	0.00	15,943.86	12,720.37	7,000.00	2,261.27	27,000.00	1,094.02%	7,000.00
10	E	800	411	221300	365	GENERAL SUPPLIES	0.00	4,954.63	2,611.90	250.00	117.88	3,500.00	2,869.12%	250.00
10	E	800	415	221300	365	FOOD	0.00	926.42	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	411	239000	365	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	299000	365	PERSONAL SERVICES	0.00	0.00	0.00	500.00	276.61	400.00	44.61%	500.00
10	E	800	342	299000	365	EMPLOYEE TRAVEL	0.00	0.00	0.00	2,091.00	2,294.18	1,936.00	-15.61%	2,091.00
10	E	800	---	-----	365	*DISTRICT-WIDE	102,442.76	107,146.51	96,280.14	88,287.00	35,365.64	124,260.00	251.36%	88,287.00
10	E	---	---	-----	365	*TITLE II-A TEACH & PR	102,442.76	107,146.51	96,280.14	88,287.00	35,365.64	124,260.00	251.36%	88,287.00
10	E	800	171	110000	367	TEACHER SALARIES	52,401.90	39,724.87	44,302.15	70,557.00	51,275.65	0.00	-100.00%	70,557.00
10	E	800	211	110000	367	EMPLE SHARE RETIREMT	103.25	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	110000	367	EMPLR SHARE RETIREMT	2,767.78	1,958.70	2,529.73	0.00	3,284.98	0.00	-100.00%	0.00
10	E	800	222	110000	367	EMPLR SHARE SOC.SEC.	4,000.03	3,012.92	3,378.71	9,001.00	3,911.31	0.00	-100.00%	9,001.00
10	E	800	310	110000	367	PERSONAL SERVICES	22,136.96	24,386.95	24,246.49	30,207.00	30,202.98	0.00	-100.00%	30,207.00
10	E	800	411	110000	367	GENERAL SUPPLIES	0.00	2,882.56	378.08	7,256.00	5,265.17	0.00	-100.00%	7,256.00
10	E	800	415	110000	367	FOOD	2,487.42	3,542.01	3,064.55	4,200.00	845.67	0.00	-100.00%	4,200.00
10	E	800	435	110000	367	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	2,645.00	0.00	-100.00%	0.00
10	E	800	551	110000	367	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	2,800.00	0.00	0.00	0.00%	2,800.00
10	E	800	310	171000	367	PERSONAL SERVICES	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00%	1,000.00
10	E	800	199	214100	367	OTHER SALARIES/WAGES	0.00	0.00	0.00	265.00	0.00	0.00	0.00%	265.00
10	E	800	211	214100	367	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	214100	367	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	222	214100	367	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	32.00	0.00	0.00	0.00%	32.00
10	E	800	310	214100	367	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	221300	367	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	172	223300	367	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
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	4,000.00	4,100.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	800	211	223900	367	EMPLE SHARE RETIREMT	0.00	149.63	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	223900	367	EMPLR SHARE RETIREMT	0.00	266.01	287.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	222	223900	367	EMPLR SHARE SOC.SEC.	0.00	306.01	313.65	0.00	0.00	0.00	0.00%	0.00
10	E	800	551	241000	367	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	341	256770	367	PUPIL TRAVEL	4,200.79	4,450.55	5,203.66	3,000.00	2,437.04	0.00	-100.00%	3,000.00
10	E	800	---	-----	367	*DISTRICT-WIDE	88,098.13	84,680.21	87,804.02	128,318.00	99,867.80	0.00	-100.00%	128,318.00
10	E	---	---	-----	367	*21ST CENTURY COMM LEA	88,098.13	84,680.21	87,804.02	128,318.00	99,867.80	0.00	-100.00%	128,318.00
10	E	800	172	110000	371	OTHER CERT. SALARIES	230.77	0.00	3,047.19	0.00	0.00	0.00	0.00%	0.00
10	E	800	195	110000	371	SUBST.TEACHER SALARY	5,509.02	0.00	15,958.52	0.00	0.00	0.00	0.00%	0.00
10	E	800	211	110000	371	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	110000	371	EMPLR SHARE RETIREMT	335.27	0.00	955.03	0.00	0.00	0.00	0.00%	0.00
10	E	800	222	110000	371	EMPLR SHARE SOC.SEC.	408.12	0.00	1,422.95	0.00	0.00	0.00	0.00%	0.00
10	E	800	230	110000	371	LIFE INSURANCE	0.00	0.00	14.72	0.00	0.00	0.00	0.00%	0.00
10	E	800	241	110000	371	MEDICAL INSURANCE	0.00	0.00	3,771.37	0.00	0.00	0.00	0.00%	0.00
10	E	800	243	110000	371	DENTAL INSURANCE	0.00	0.00	241.93	0.00	0.00	0.00	0.00%	0.00
10	E	800	249	110000	371	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	251	110000	371	LONG-TERM DISAB.INS.	0.00	0.00	28.97	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	110000	371	PERSONAL SERVICES	1,280.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	411	110000	371	GENERAL SUPPLIES	110.23	0.00	4,779.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	415	110000	371	FOOD	0.00	0.00	1,730.95	0.00	0.00	0.00	0.00%	0.00
10	E	800	435	110000	371	INSTR.COMPUTER SOFT.	300.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	171000	371	PERSONAL SERVICES	7,105.59	0.00	890.19	0.00	0.00	0.00	0.00%	0.00
10	E	800	411	171000	371	GENERAL SUPPLIES	0.00	0.00	82.32	0.00	0.00	0.00	0.00%	0.00
10	E	800	195	223300	371	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	211	223300	371	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	223300	371	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	222	223300	371	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	169	223900	371	OTHER ADMIN.SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	211	223900	371	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	223900	371	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	222	223900	371	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	341	256770	371	PUPIL TRAVEL	4,721.00	0.00	2,379.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	-----	371	*DISTRICT-WIDE	20,000.00	0.00	35,302.14	0.00	0.00	0.00	0.00%	0.00
10	E	---	---	-----	371	*TITLE III-IMMIGRANT-D	20,000.00	0.00	35,302.14	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	221300	387	PERSONAL SERVICES	0.00	4,462.07	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	-----	387	*DISTRICT-WIDE	0.00	4,462.07	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	---	---	-----	387	*PEER REVIEW - MENTOR	0.00	4,462.07	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	800	197	171000	391	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	17,694.00	0.00%	0.00
10	E	800	211	171000	391	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	171000	391	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	534.00	0.00%	0.00
10	E	800	222	171000	391	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	1,354.00	0.00%	0.00
10	E	800	310	171000	391	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	342	171000	391	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	500.00	0.00%	0.00
10	E	800	411	171000	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	849.00	0.00%	0.00
10	E	800	197	171001	391	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	220	171001	391	SOCIAL SECURITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	222	171001	391	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	411	171001	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	551	171001	391	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	171002	391	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	411	171002	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	171	171003	391	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	197	171003	391	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	211	171003	391	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	171003	391	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	222	171003	391	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	411	171003	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	941	171003	391	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	197	171004	391	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	211	171004	391	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	171004	391	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	222	171004	391	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	241	171004	391	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	243	171004	391	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	251	171004	391	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	941	171004	391	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	411	171005	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	221300	391	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	750.00	0.00%	0.00
10	E	800	310	221301	391	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	221302	391	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	221303	391	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	341	256710	391	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	341	256770	391	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	200.00	0.00%	0.00
10	E	800	---	-----	391	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	21,881.00	0.00%	0.00
10	E	---	---	-----	391	*TITLE III-A ENGLISH L	0.00	0.00	0.00	0.00	0.00	21,881.00	0.00%	0.00
10	E	400	411	131000	477	GENERAL SUPPLIES	0.00	0.00	2,622.39	2,376.00	2,405.43	0.00	-100.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	400	411	135000	477	GENERAL SUPPLIES	0.00	0.00	2,739.08	1,584.00	1,506.15	0.00	-100.00%	0.00
10	E	400	411	136360	477	GENERAL SUPPLIES	0.00	0.00	423.08	1,975.00	515.89	0.00	-100.00%	0.00
10	E	400	551	136360	477	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	1,454.00	1,452.02	0.00	-100.00%	0.00
10	E	400	310	136381	477	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	411	136381	477	GENERAL SUPPLIES	0.00	0.00	1,820.54	2,511.00	2,511.00	0.00	-100.00%	0.00
10	E	400	551	136381	477	ADDITIONAL EQUIPMENT	0.00	0.00	1,565.07	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	-----	477	*HIGH SCHOOL	0.00	0.00	9,170.16	9,900.00	8,390.49	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	9,170.16	9,900.00	8,390.49	0.00	-100.00%	0.00
10	E	800	172	221900	560	OTHER CERT. SALARIES	2,250.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	221900	560	EMPLR SHARE RETIREMT	132.50	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	222	221900	560	EMPLR SHARE SOC.SEC.	172.16	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	221900	560	PERSONAL SERVICES	144.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	342	221900	560	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	-----	560	*DISTRICT-WIDE	2,698.66	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	---	---	-----	560	*MENTOR GRANTS FOR INI	2,698.66	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	411	129000	565	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	172	221200	565	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	212	221200	565	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	222	221200	565	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	430	221200	565	INSTRUCTIONAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	200	---	-----	565	*MIDDLE SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	411	129000	565	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	172	221200	565	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	212	221200	565	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	222	221200	565	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	430	221200	565	INSTRUCTIONAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	-----	565	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	---	---	-----	565	*PERSONAL FINANCIAL LI	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	480	223900	583	NON-INST.COMPUT.SOFT	0.00	0.00	19,360.00	19,680.00	19,680.00	0.00	-100.00%	0.00
10	E	800	---	-----	583	*DISTRICT-WIDE	0.00	0.00	19,360.00	19,680.00	19,680.00	0.00	-100.00%	0.00
10	E	---	---	-----	583	*ED EFFECTIVENESS	0.00	0.00	19,360.00	19,680.00	19,680.00	0.00	-100.00%	0.00
10	E	800	171	120000	595	TEACHER SALARIES	10,788.15	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	211	120000	595	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	120000	595	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	403	411	221200	603	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	403	341	256770	603	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	403	---	-----	603	*CARL PERKINS GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	---	---	-----	603	*CARL PERKINS GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	106	419	213900	630	OTHER SUPPLIES	988.00	1,000.00	997.45	500.00	491.55	0.00	-100.00%	0.00
10	E	106	---	-----	630	*PURDY ELEMENTARY	988.00	1,000.00	997.45	500.00	491.55	0.00	-100.00%	0.00
10	E	---	---	-----	630	*PURDY PANTHR-GOPPELT	988.00	1,000.00	997.45	500.00	491.55	0.00	-100.00%	0.00
10	E	102	419	213900	631	OTHER SUPPLIES	1,000.00	990.19	970.10	500.00	499.98	0.00	-100.00%	0.00
10	E	102	---	-----	631	*BARRIE ELEMENTARY	1,000.00	990.19	970.10	500.00	499.98	0.00	-100.00%	0.00
10	E	---	---	-----	631	*BULLY PREVENT-GOPELT	1,000.00	990.19	970.10	500.00	499.98	0.00	-100.00%	0.00
10	E	108	199	213900	633	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	211	213900	633	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	212	213900	633	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	222	213900	633	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	419	213900	633	OTHER SUPPLIES	700.00	1,000.00	1,000.00	500.00	444.92	0.00	-100.00%	0.00
10	E	108	---	-----	633	*ROCKWELL ELEMENTARY	700.00	1,000.00	1,000.00	500.00	444.92	0.00	-100.00%	0.00
10	E	---	---	-----	633	*RESPECT KEEP.-GOPELT	700.00	1,000.00	1,000.00	500.00	444.92	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	988.00	980.75	999.29	500.00	495.55	0.00	-100.00%	0.00
10	E	104	---	-----	634	*LUTHER ELEM. SCHOOL	988.00	980.75	999.29	500.00	495.55	0.00	-100.00%	0.00
10	E	---	---	-----	634	*LUTHER LDRS(GOPPELT)	988.00	980.75	999.29	500.00	495.55	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	3,470.90	8,120.00	44,186.06	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	-----	708	*HIGH SCHOOL	3,470.90	8,120.00	44,186.06	0.00	0.00	0.00	0.00%	0.00
10	E	---	---	-----	708	*FOUNDATIONFIELD OF DR	3,470.90	8,120.00	44,186.06	0.00	0.00	0.00	0.00%	0.00
10	E	102	171	110000	750	TEACHER SALARIES	0.00	0.00	2,219.53	653.00	2,569.87	3,899.00	51.72%	3,000.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	102	197	110000	750	TEACHER AIDE SALARY	0.00	0.00	131.66	0.00	910.27	0.00	-100.00%	0.00
10	E	102	212	110000	750	EMPLR SHARE RETIREMT	0.00	0.00	164.56	0.00	178.70	0.00	-100.00%	0.00
10	E	102	222	110000	750	EMPLR SHARE SOC.SEC.	0.00	0.00	177.71	0.00	262.27	0.00	-100.00%	0.00
10	E	102	411	110000	750	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	---	-----	750	*BARRIE ELEMENTARY	0.00	0.00	2,693.46	653.00	3,921.11	3,899.00	-0.56%	3,000.00
10	E	---	---	-----	750	*BARRIE AFTER SCHOOL L	0.00	0.00	2,693.46	653.00	3,921.11	3,899.00	-0.56%	3,000.00
10	E	102	171	110000	810	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	---	-----	810	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	171	110000	810	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	---	-----	810	*LUTHER ELEM. SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	171	110000	810	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	108	---	-----	810	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	---	---	-----	810	*ARRA SFS FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	195	122000	816	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	197	122000	816	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	211	122000	816	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	212	122000	816	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	222	122000	816	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	122000	816	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	411	122000	816	GENERAL SUPPLIES	883.82	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	221300	816	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	-----	816	*DISTRICT-WIDE	883.82	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	---	---	-----	816	*ARRA-ESEA TITLE I	883.82	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	999	219000	820	OTHER MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	-----	820	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	---	---	-----	820	*AUTISM MEMORIAL JOEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	221300	821	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	551	221300	821	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	-----	821	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	---	---	-----	821	*ARRA-ESEA TITLE IID F	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	542	255000	830	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	---	-----	830	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	104	324	255000	830	MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	184,327.00	0.00	-100.00%	0.00
10	E	104	542	255000	830	REPL. BLDG COMPONENT	0.00	0.00	0.00	165,490.00	0.00	0.00	0.00%	0.00
10	E	104	---	-----	830	*LUTHER ELEM. SCHOOL	0.00	0.00	0.00	165,490.00	184,327.00	0.00	-100.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
10	E	---	---	-----	837	*CARD ACCESS PROJECT -	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	551	254200	838	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	---	-----	838	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	---	---	-----	838	*BARRIE PLAYGROUND 201	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	561	254300	839	REPLACEMENT EQUIPMENT	134,620.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	---	-----	839	*HIGH SCHOOL	134,620.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	---	---	-----	839	*11/12 HS DEHUMIDIFIER	134,620.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	310	214100	842	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	411	214100	842	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	551	214100	842	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	561	214100	842	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	-----	842	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	---	---	-----	842	*CPR/AED TRAINING & EQ	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	102	561	253000	843	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	1,469.00	0.00%	0.00
10	E	102	323	253001	843	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	6,810.00	0.00%	0.00
10	E	102	324	254300	843	MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	0.00	291,721.00	0.00%	0.00
10	E	102	---	-----	843	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00%	0.00
10	E	---	---	-----	843	*BARRIE FIRE - 07/2015	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00%	0.00
10	E	800	329	255000	849	OTH.PROPERTY SERVICE	0.00	0.00	34,000.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	541	255000	849	ADD. BLDG. COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	-----	849	*DISTRICT-WIDE	0.00	0.00	34,000.00	0.00	0.00	0.00	0.00%	0.00
10	E	---	---	-----	849	*ROCKWELL SOLAR PROJEC	0.00	0.00	34,000.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	329	255000	851	OTH.PROPERTY SERVICE	0.00	0.00	150,348.65	0.00	0.00	0.00	0.00%	0.00
10	E	800	542	255000	851	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	800	---	-----	851	*DISTRICT-WIDE	0.00	0.00	150,348.65	0.00	0.00	0.00	0.00%	0.00
10	E	---	---	-----	851	*13/14 HS CHILLER REPL	0.00	0.00	150,348.65	0.00	0.00	0.00	0.00%	0.00
10	E	106	411	110000	852	GENERAL SUPPLIES	0.00	0.00	1,100.00	900.00	0.00	0.00	0.00%	0.00
10	E	106	---	-----	852	*PURDY ELEMENTARY	0.00	0.00	1,100.00	900.00	0.00	0.00	0.00%	0.00
10	E	---	---	-----	852	*ARTIST/CHEF IN RESIDE	0.00	0.00	1,100.00	900.00	0.00	0.00	0.00%	0.00
10	E	400	199	120000	854	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	411	131000	854	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
10	E	400	435	131000	854	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	350.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
21	E	106	439	222200	615	OTHER MEDIA	0.00	0.00	0.00	1,373.00	0.00	1,373.00	0.00%	1,373.00
21	E	106	---	-----	615	*PURDY ELEMENTARY	0.00	0.00	0.00	1,373.00	0.00	1,373.00	0.00%	1,373.00
21	E	---	---	-----	615	*PURDY IMC BOXTOP FND	0.00	0.00	0.00	1,373.00	0.00	1,373.00	0.00%	1,373.00
21	E	102	411	110000	700	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	102	551	110000	700	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	10,000.00	9,655.49	0.00	-100.00%	0.00
21	E	102	---	-----	700	*BARRIE ELEMENTARY	0.00	0.00	0.00	10,000.00	9,655.49	0.00	-100.00%	0.00
21	E	108	411	110000	700	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	85.94	0.00	-100.00%	0.00
21	E	108	551	110000	700	ADDITIONAL EQUIPMENT	0.00	0.00	9,218.99	781.00	0.00	0.00	0.00%	0.00
21	E	108	---	-----	700	*ROCKWELL ELEMENTARY	0.00	0.00	9,218.99	781.00	85.94	0.00	-100.00%	0.00
21	E	400	411	120000	700	GENERAL SUPPLIES	2,825.55	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	400	551	120000	700	ADDITIONAL EQUIPMENT	6,856.23	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	400	411	131000	700	GENERAL SUPPLIES	0.00	0.00	1,054.85	0.00	0.00	0.00	0.00%	0.00
21	E	400	551	131000	700	ADDITIONAL EQUIPMENT	0.00	0.00	7,580.00	0.00	0.00	0.00	0.00%	0.00
21	E	400	411	162222	700	GENERAL SUPPLIES	0.00	0.00	2,066.77	0.00	0.00	0.00	0.00%	0.00
21	E	400	551	162222	700	ADDITIONAL EQUIPMENT	0.00	0.00	5,448.00	0.00	0.00	0.00	0.00%	0.00
21	E	400	113	253000	700	FULL-TIME (OVERTIME)	266.40	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	400	211	253000	700	EMPLE SHARE RETIREMT	15.72	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	400	212	253000	700	EMPLR SHARE RETIREMT	15.72	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	400	222	253000	700	EMPLR SHARE SOC.SEC.	20.38	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	400	---	-----	700	*HIGH SCHOOL	10,000.00	0.00	16,149.62	0.00	0.00	0.00	0.00%	0.00
21	E	---	---	-----	700	*BATTERMAN GRANT	10,000.00	0.00	25,368.61	10,781.00	9,741.43	0.00	-100.00%	0.00
21	E	800	551	125510	704	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	800	---	-----	704	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	---	---	-----	704	*BATTERMAN-BAND BOOST	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	400	551	162000	705	ADDITIONAL EQUIPMENT	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	400	---	-----	705	*HIGH SCHOOL	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	---	---	-----	705	*BATTERMAN - ATHLETICS	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	400	561	254300	707	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	400	---	-----	707	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	---	---	-----	707	*FOUNDATION--LARSON	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	800	310	264500	725	PERSONAL SERVICES	0.00	0.00	0.00	112.50	112.50	0.00	-100.00%	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	2,080.00	307.50	0.00	420.00	0.00%	420.00
21	E	800	---	-----	725	*DISTRICT-WIDE	0.00	0.00	2,080.00	420.00	112.50	420.00	273.33%	420.00
21	E	---	---	-----	725	*DISTRICT WELLNESS	0.00	0.00	2,080.00	420.00	112.50	420.00	273.33%	420.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	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	400	411	254305	846	GENERAL SUPPLIES	0.00	0.00	0.00	4,634.00	6,015.02	5,379.00	-10.57%	0.00
21	E	400	551	254305	846	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	5,252.00	0.00	0.00	0.00%	0.00
21	E	400	561	254305	846	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	10,114.00	7,356.72	1,250.00	-83.01%	0.00
21	E	400	---	-----	846	*HIGH SCHOOL	0.00	0.00	0.00	20,000.00	13,371.74	6,629.00	-50.43%	0.00
21	E	800	551	143000	846	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	800	---	-----	846	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	---	---	-----	846	*FORT COMM FOUNDATION	0.00	0.00	0.00	20,000.00	13,371.74	6,629.00	-50.43%	0.00
21	E	400	411	124400	847	GENERAL SUPPLIES	0.00	1,137.00	890.01	0.00	0.00	0.00	0.00%	0.00
21	E	400	551	124400	847	ADDITIONAL EQUIPMENT	2,862.99	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	400	342	221300	847	EMPLOYEE TRAVEL	0.00	286.20	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	400	---	-----	847	*HIGH SCHOOL	2,862.99	1,423.20	890.01	0.00	0.00	0.00	0.00%	0.00
21	E	---	---	-----	847	*ED KARRELS FOUNDATION	2,862.99	1,423.20	890.01	0.00	0.00	0.00	0.00%	0.00
21	E	800	310	219000	848	PERSONAL SERVICES	0.00	100.00	785.00	0.00	10.00	0.00	-100.00%	0.00
21	E	800	411	219000	848	GENERAL SUPPLIES	0.00	58.50	233.00	0.00	541.92	0.00	-100.00%	0.00
21	E	800	943	219000	848	PUPIL DUES/FEES	0.00	667.00	2,155.99	4,000.00	1,174.00	4,000.00	240.72%	4,000.00
21	E	800	---	-----	848	*DISTRICT-WIDE	0.00	825.50	3,173.99	4,000.00	1,725.92	4,000.00	131.76%	4,000.00
21	E	---	---	-----	848	*FORT FAMILY CONNECTIO	0.00	825.50	3,173.99	4,000.00	1,725.92	4,000.00	131.76%	4,000.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
21	E	100	411	125000	853	GENERAL SUPPLIES	0.00	0.00	0.00	200.00	490.00	0.00	-100.00%	0.00
21	E	100	551	125000	853	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	2,800.00	950.00	0.00	-100.00%	0.00
21	E	100	---	-----	853	*ALL ELEMENTARY	0.00	0.00	0.00	3,000.00	1,440.00	0.00	-100.00%	0.00
21	E	---	---	-----	853	*KOHL FOUNDATION GRANT	0.00	0.00	0.00	3,000.00	1,440.00	0.00	-100.00%	0.00
21	E	400	411	124400	860	GENERAL SUPPLIES	0.00	0.00	6,761.01	0.00	108.98	0.00	-100.00%	0.00
21	E	400	551	124400	860	ADDITIONAL EQUIPMENT	0.00	0.00	23,373.07	0.00	0.00	0.00	0.00%	0.00
21	E	400	411	136000	860	GENERAL SUPPLIES	0.00	30,000.00	3,749.02	0.00	0.00	0.00	0.00%	0.00
21	E	400	551	136000	860	ADDITIONAL EQUIPMENT	0.00	1,870.93	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	400	310	162000	860	PERSONAL SERVICES	0.00	833.20	175.00	0.00	0.00	0.00	0.00%	0.00
21	E	400	411	162000	860	GENERAL SUPPLIES	0.00	3,393.22	0.00	0.00	0.00	0.00	0.00%	0.00
21	E	400	551	162000	860	ADDITIONAL EQUIPMENT	0.00	60,996.00	19,186.27	8,500.00	3,485.00	8,500.00	143.90%	8,500.00
21	E	400	---	-----	860	*HIGH SCHOOL	0.00	97,093.35	53,244.37	8,500.00	3,593.98	8,500.00	136.51%	8,500.00
21	E	---	---	-----	860	*SPONSORSHIP DONATIONS	0.00	97,093.35	53,244.37	8,500.00	3,593.98	8,500.00	136.51%	8,500.00
21	-	---	---	-----	---	*SPECIAL REVENUE TRUST	22,862.99	99,342.05	84,756.98	48,074.00	29,985.57	20,922.00	-30.23%	14,293.00

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Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
27	E	730	218	152000	011	EMPE.BEN.TRUST CNTRB	3,482.21	7,542.61	7,746.97	0.00	6,949.34	0.00	-100.00%	0.00
27	E	730	241	152000	011	MEDICAL INSURANCE	-905.52	-1,864.74	-2,094.30	0.00	-1,529.35	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	19,152.14	16,970.87	13,557.20	0.00	8,686.68	0.00	-100.00%	0.00
27	E	730	241	156600	011	MEDICAL INSURANCE	-4,980.36	-4,195.65	-3,665.02	0.00	-1,911.69	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	78,349.64	81,083.06	87,153.44	209,151.00	85,129.43	197,084.00	131.51%	212,236.00
27	E	730	241	158000	011	MEDICAL INSURANCE	-20,374.20	-20,045.91	-23,560.85	-53,424.00	-18,734.60	-41,333.00	120.62%	-55,542.00
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	55,715.31	60,340.87	58,102.29	0.00	66,018.74	0.00	-100.00%	0.00
27	E	730	241	159100	011	MEDICAL INSURANCE	-14,488.32	-14,917.88	-15,707.23	0.00	-14,528.87	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	2,943.85	0.00	0.00	0.00	0.00%	0.00
27	E	730	241	159300	011	MEDICAL INSURANCE	0.00	0.00	-795.83	0.00	0.00	0.00	0.00%	0.00
27	E	730	249	159300	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	730	218	212000	011	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	730	241	212000	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	730	249	212000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	730	218	213000	011	EMPE.BEN.TRUST CNTRB	2,594.24	1,885.65	1,936.74	0.00	1,633.09	0.00	-100.00%	0.00
27	E	730	241	213000	011	MEDICAL INSURANCE	-674.61	-466.18	-523.57	0.00	-359.40	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	8,775.16	9,503.69	9,761.18	17,302.00	5,837.45	15,397.00	163.76%	16,581.00
27	E	730	241	215000	011	MEDICAL INSURANCE	-2,281.91	-2,349.57	-2,638.82	-4,419.00	-1,284.66	-3,229.00	151.35%	-4,339.00
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	2,785.77	0.00	0.00	0.00	3,474.67	0.00	-100.00%	0.00
27	E	730	241	218100	011	MEDICAL INSURANCE	-724.42	0.00	0.00	0.00	-764.68	0.00	-100.00%	0.00
27	E	730	249	218100	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	730	218	223300	011	EMPE.BEN.TRUST CNTRB	7,765.32	8,259.16	0.00	0.00	3,474.67	4,106.00	18.17%	4,422.00
27	E	730	241	223300	011	MEDICAL INSURANCE	-2,019.31	-2,041.89	0.00	0.00	-764.68	-861.00	12.60%	-1,157.00
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	132,171.14	139,704.09	132,216.05	168,610.00	141,326.14	171,164.00	21.11%	172,201.00
27	E	800	171	152000	011	TEACHER SALARIES	65,208.00	112,548.21	113,884.17	115,424.00	115,424.00	117,294.00	1.62%	117,156.00
27	E	800	211	152000	011	EMPLE SHARE RETIREMT	74.12	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	212	152000	011	EMPLR SHARE RETIREMT	3,824.67	7,204.24	7,838.67	7,964.00	7,925.87	7,859.00	-0.84%	7,850.00
27	E	800	222	152000	011	EMPLR SHARE SOC.SEC.	4,748.15	8,115.63	8,228.76	8,294.00	8,314.52	8,605.00	3.49%	8,401.00
27	E	800	230	152000	011	LIFE INSURANCE	123.84	214.89	219.68	220.00	223.32	227.00	1.65%	224.00
27	E	800	241	152000	011	MEDICAL INSURANCE	16,319.76	35,087.04	38,561.28	31,096.00	31,095.36	33,426.00	7.50%	33,428.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
27	E	800	243	152000	011	DENTAL INSURANCE	1,215.12	2,302.08	2,302.08	2,210.00	2,210.88	2,410.00	9.01%	2,256.00
27	E	800	249	152000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	4,560.00	6,196.06	4,560.00	-26.40%	4,560.00
27	E	800	251	152000	011	LONG-TERM DISAB.INS.	242.88	420.90	430.16	432.00	437.10	446.00	2.04%	439.00
27	E	800	148	156600	011	CASH-IN-LIEU-HEALTH IN	4,410.24	4,740.96	7,815.60	8,404.00	8,403.84	9,036.00	7.52%	9,036.00
27	E	800	149	156600	011	CASH-IN-LIEU-DENTAL IN	175.44	166.08	166.08	320.00	318.72	348.00	9.19%	326.00
27	E	800	171	156600	011	TEACHER SALARIES	410,754.54	381,328.36	378,883.02	387,929.00	387,010.64	373,735.00	-3.43%	373,295.00
27	E	800	211	156600	011	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	212	156600	011	EMPLR SHARE RETIREMT	24,227.36	24,559.86	26,259.59	25,376.00	25,562.81	25,039.00	-2.05%	25,011.00
27	E	800	222	156600	011	EMPLR SHARE SOC.SEC.	30,561.02	28,316.93	28,581.67	29,459.00	29,459.17	28,422.00	-3.52%	28,355.00
27	E	800	230	156600	011	LIFE INSURANCE	817.94	728.52	706.00	616.00	628.24	636.00	1.24%	625.00
27	E	800	241	156600	011	MEDICAL INSURANCE	92,351.52	78,945.84	65,947.90	38,870.00	40,074.24	41,782.00	4.26%	41,785.00
27	E	800	243	156600	011	DENTAL INSURANCE	8,187.48	6,330.72	6,234.80	4,973.00	5,094.38	5,422.00	6.43%	5,075.00
27	E	800	249	156600	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	5,700.00	5,410.72	5,700.00	5.35%	5,700.00
27	E	800	251	156600	011	LONG-TERM DISAB.INS.	1,604.00	1,427.55	1,382.93	1,546.00	1,444.84	1,421.00	-1.65%	1,397.00
27	E	800	148	158000	011	CASH-IN-LIEU-HEALTH IN	3,858.96	7,111.56	7,815.60	2,101.00	2,100.96	6,777.00	222.57%	2,259.00
27	E	800	149	158000	011	CASH-IN-LIEU-DENTAL IN	131.58	332.16	332.16	160.00	159.36	522.00	227.56%	163.00
27	E	800	171	158000	011	TEACHER SALARIES	1,237,455.74	1,271,289.70	1,330,024.50	1,378,716.00	1,377,346.41	1,526,528.00	10.83%	1,500,819.00
27	E	800	195	158000	011	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	211	158000	011	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	212	158000	011	EMPLR SHARE RETIREMT	72,598.11	81,061.74	90,169.24	94,841.00	94,293.00	102,275.00	8.47%	100,272.00
27	E	800	222	158000	011	EMPLR SHARE SOC.SEC.	91,572.31	94,627.01	98,442.20	102,046.00	102,113.06	112,726.00	10.39%	111,421.00
27	E	800	230	158000	011	LIFE INSURANCE	2,288.08	2,272.62	2,432.30	2,474.00	2,516.10	2,829.00	12.44%	2,754.00
27	E	800	241	158000	011	MEDICAL INSURANCE	296,288.56	301,828.22	378,019.92	341,067.00	337,076.17	383,642.00	13.81%	406,151.00
27	E	800	243	158000	011	DENTAL INSURANCE	23,304.30	21,092.46	23,872.32	24,399.00	24,486.72	28,516.00	16.45%	28,286.00
27	E	800	249	158000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	51,300.00	49,007.26	53,580.00	9.33%	57,000.00
27	E	800	251	158000	011	LONG-TERM DISAB.INS.	4,729.36	4,684.14	5,057.52	5,189.00	5,202.96	5,801.00	11.49%	5,639.00
27	E	800	197	159100	011	TEACHER AIDE SALARY	353,592.08	454,609.33	535,348.93	638,383.00	590,185.53	628,491.00	6.49%	561,352.00
27	E	800	211	159100	011	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	212	159100	011	EMPLR SHARE RETIREMT	18,840.15	25,426.16	31,058.87	36,797.00	34,000.59	36,601.00	7.65%	37,869.00
27	E	800	222	159100	011	EMPLR SHARE SOC.SEC.	24,223.96	32,027.56	37,286.18	44,691.00	41,689.80	44,285.00	6.23%	47,316.00
27	E	800	230	159100	011	LIFE INSURANCE	536.49	571.89	676.71	863.00	826.70	853.00	3.18%	832.00
27	E	800	241	159100	011	MEDICAL INSURANCE	205,663.66	222,281.64	292,904.96	324,797.00	269,662.78	322,029.00	19.42%	299,013.00
27	E	800	243	159100	011	DENTAL INSURANCE	16,679.44	16,369.36	18,896.24	24,310.00	22,481.08	24,568.00	9.28%	22,560.00
27	E	800	249	159100	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	47,880.00	34,065.58	44,460.00	30.51%	41,040.00
27	E	800	251	159100	011	LONG-TERM DISAB.INS.	1,079.28	1,146.15	1,322.53	1,716.00	1,632.74	1,671.00	2.34%	1,632.00
27	E	800	195	159200	011	SUBST.TEACHER SALARY	69,435.15	64,727.01	47,835.86	0.00	5,187.13	0.00	-100.00%	0.00
27	E	800	211	159200	011	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	212	159200	011	EMPLR SHARE RETIREMT	177.10	734.52	551.74	0.00	20.64	0.00	-100.00%	0.00
27	E	800	222	159200	011	EMPLR SHARE SOC.SEC.	5,304.97	4,948.88	3,651.97	0.00	391.83	0.00	-100.00%	0.00
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	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
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27	E	800	212	174200	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	222	174200	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	342	174200	011	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	176	212000	011	SOCIAL WORKER SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	211	212000	011	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	212	212000	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	222	212000	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	230	212000	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	241	212000	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	243	212000	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	249	212000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	251	212000	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	148	213000	011	CASH-IN-LIEU-HEALTH IN	110.16	54.23	0.00	105.00	0.00	113.00	0.00%	113.00
27	E	800	174	213000	011	PROF.GUIDANCE SALARY	26,773.58	27,877.36	27,544.65	31,276.00	30,370.42	28,910.00	-4.81%	28,877.00
27	E	800	211	213000	011	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	212	213000	011	EMPLR SHARE RETIREMT	1,585.76	1,784.45	1,895.91	2,157.00	2,084.51	1,937.00	-7.08%	1,933.00
27	E	800	222	213000	011	EMPLR SHARE SOC.SEC.	1,847.65	1,855.02	1,937.64	2,237.00	2,183.83	2,052.00	-6.04%	2,072.00
27	E	800	230	213000	011	LIFE INSURANCE	52.63	53.01	54.24	59.00	55.02	56.00	1.78%	55.00
27	E	800	241	213000	011	MEDICAL INSURANCE	7,341.82	8,479.60	7,906.64	6,644.00	6,607.62	6,990.00	5.79%	7,142.00
27	E	800	243	213000	011	DENTAL INSURANCE	728.72	691.20	691.20	663.00	663.84	721.00	8.61%	678.00
27	E	800	249	213000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	1,026.00	1,107.91	1,026.00	-7.39%	1,026.00
27	E	800	251	213000	011	LONG-TERM DISAB.INS.	103.52	106.35	108.16	118.00	107.76	107.00	-0.71%	107.00
27	E	800	310	214100	011	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	148	215000	011	CASH-IN-LIEU-HEALTH IN	1,697.96	1,991.28	2,188.32	1,764.00	1,764.72	0.00	-100.00%	1,897.00
27	E	800	149	215000	011	CASH-IN-LIEU-DENTAL IN	135.08	139.68	139.68	134.00	133.92	0.00	-100.00%	137.00
27	E	800	177	215000	011	PSYCHOLOGIST SALARY	201,567.23	203,856.26	188,306.05	152,457.00	152,455.68	154,925.00	1.62%	154,745.00
27	E	800	211	215000	011	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	212	215000	011	EMPLR SHARE RETIREMT	11,825.51	13,042.64	12,961.73	10,520.00	10,468.61	10,381.00	-0.84%	10,368.00
27	E	800	222	215000	011	EMPLR SHARE SOC.SEC.	15,244.73	15,465.57	14,173.05	11,581.00	11,644.07	11,601.00	-0.37%	11,750.00
27	E	800	230	215000	011	LIFE INSURANCE	396.92	375.81	369.68	294.00	292.71	300.00	2.49%	297.00
27	E	800	241	215000	011	MEDICAL INSURANCE	34,945.82	33,603.64	38,894.76	17,810.00	17,134.38	19,144.00	11.73%	19,145.00
27	E	800	243	215000	011	DENTAL INSURANCE	3,143.16	2,820.30	2,941.15	1,858.00	1,816.83	2,024.00	11.40%	1,894.00
27	E	800	249	215000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	2,872.00	2,150.22	2,872.00	33.57%	2,872.00
27	E	800	251	215000	011	LONG-TERM DISAB.INS.	778.94	736.27	723.66	577.00	572.84	589.00	2.82%	579.00
27	E	800	171	215200	011	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	48,930.00	0.00%	0.00
27	E	800	212	215200	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	3,278.00	0.00%	0.00
27	E	800	222	215200	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	3,651.00	0.00%	0.00
27	E	800	230	215200	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	91.00	0.00%	0.00
27	E	800	241	215200	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	8,357.00	0.00%	0.00
27	E	800	243	215200	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	602.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
27	E	800	249	215200	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	1,140.00	0.00%	0.00
27	E	800	251	215200	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	178.00	0.00%	0.00
27	E	800	148	218100	011	CASH-IN-LIEU-HEALTH IN	0.00	2,370.48	2,605.20	2,101.00	2,100.96	2,259.00	7.52%	2,259.00
27	E	800	149	218100	011	CASH-IN-LIEU-DENTAL IN	0.00	166.08	166.08	160.00	159.36	174.00	9.19%	163.00
27	E	800	172	218100	011	OTHER CERT. SALARIES	46,540.80	37,944.96	28,914.97	77,844.00	64,619.71	83,879.00	29.80%	83,780.00
27	E	800	211	218100	011	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	212	218100	011	EMPLR SHARE RETIREMT	2,730.48	2,428.80	1,989.82	5,371.00	4,423.15	5,620.00	27.06%	5,613.00
27	E	800	222	218100	011	EMPLR SHARE SOC.SEC.	3,436.72	3,097.19	2,424.74	6,128.00	5,070.41	6,537.00	28.92%	6,528.00
27	E	800	230	218100	011	LIFE INSURANCE	82.72	78.52	74.08	148.00	138.65	163.00	17.56%	160.00
27	E	800	241	218100	011	MEDICAL INSURANCE	13,055.76	0.00	0.00	15,548.00	4,240.26	6,078.00	43.34%	6,078.00
27	E	800	243	218100	011	DENTAL INSURANCE	891.00	0.00	0.00	1,105.00	321.66	468.00	45.50%	437.00
27	E	800	249	218100	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	2,280.00	1,444.56	1,140.00	-21.08%	1,140.00
27	E	800	251	218100	011	LONG-TERM DISAB.INS.	162.14	153.62	145.04	292.00	271.84	318.00	16.98%	314.00
27	E	800	310	218100	011	PERSONAL SERVICES	0.00	13,190.40	86,093.50	111,876.00	118,863.58	70,598.00	-40.61%	70,598.00
27	E	800	310	218200	011	PERSONAL SERVICES	49,800.30	54,548.00	57,657.84	59,676.00	54,268.50	61,168.00	12.71%	61,168.00
27	E	800	169	223300	011	OTHER ADMIN.SALARIES	90,078.96	92,925.00	94,282.00	80,839.00	72,466.20	96,539.00	33.22%	96,425.00
27	E	800	211	223300	011	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	212	223300	011	EMPLR SHARE RETIREMT	5,269.56	5,831.03	6,434.75	5,578.00	4,992.42	6,468.00	29.56%	6,460.00
27	E	800	222	223300	011	EMPLR SHARE SOC.SEC.	6,725.72	6,931.15	7,035.29	5,976.00	5,369.62	7,109.00	32.39%	7,118.00
27	E	800	230	223300	011	LIFE INSURANCE	194.40	200.40	185.00	174.00	157.10	209.00	33.04%	205.00
27	E	800	241	223300	011	MEDICAL INSURANCE	14,832.78	17,237.58	18,846.36	13,231.00	10,950.48	16,713.00	52.62%	16,714.00
27	E	800	243	223300	011	DENTAL INSURANCE	1,205.48	1,161.72	1,055.12	940.00	852.12	1,205.00	41.41%	1,128.00
27	E	800	249	223300	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	2,280.00	2,761.13	2,280.00	-17.43%	2,280.00
27	E	800	251	223300	011	LONG-TERM DISAB.INS.	342.48	353.28	325.94	307.00	276.88	367.00	32.55%	361.00
27	E	800	291	223300	011	COLLEGE CR. REIMBURS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	299	223300	011	MISC. EMPLR.BENEFITS	200.00	176.97	191.97	200.00	0.00	0.00	0.00%	0.00
27	E	800	348	256251	011	FUEL FOR VEHICLES	669.72	122.99	134.30	0.00	108.11	0.00	-100.00%	0.00
27	E	800	341	256751	011	PUPIL TRAVEL	163,555.82	221,274.28	304,211.99	286,544.00	261,341.25	268,723.00	2.82%	281,611.00
27	E	800	370	436000	011	EDUCATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	136,707.00	0.00%	0.00
27	E	800	---	-----	011	*DISTRICT-WIDE	3,800,659.39	4,072,705.04	4,506,752.65	4,717,873.00	4,526,493.95	5,077,219.00	12.17%	4,787,524.00
27	E	---	---	-----	011	*SP. ED. STATE-AIDED	3,932,830.53	4,212,409.13	4,638,968.70	4,886,483.00	4,667,820.09	5,248,383.00	12.44%	4,959,725.00
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	0.00	0.00	0.00	8,375.00	5,748.00	8,375.00	45.70%	8,375.00
27	E	800	411	158000	019	GENERAL SUPPLIES	0.00	0.00	209.95	0.00	0.00	0.00	0.00%	0.00
27	E	800	310	214100	019	PERSONAL SERVICES	0.00	0.00	0.00	29,301.00	26,689.60	30,034.00	12.53%	30,034.00

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							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
27	E	800	211	223300	019	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	212	223300	019	EMPLR SHARE RETIREMT	84.24	90.36	98.28	100.00	49.68	0.00	-100.00%	0.00
27	E	800	222	223300	019	EMPLR SHARE SOC.SEC.	107.52	107.52	107.58	108.00	53.30	0.00	-100.00%	0.00
27	E	800	342	223300	019	EMPLOYEE TRAVEL	1,440.00	1,440.00	1,440.00	1,440.00	754.16	0.00	-100.00%	0.00
27	E	800	415	223300	019	FOOD	0.00	0.00	0.00	0.00	0.00	400.00	0.00%	0.00
27	E	800	941	223300	019	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	370	436000	019	EDUCATIONAL SERVICES	15,991.00	0.00	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	61,046.00	0.00	61,287.00	0.00	-100.00%	0.00
27	E	800	386	436000	019	PAYMENT TO CESA	62,789.50	38,673.50	59,825.00	60,000.00	23,064.33	60,000.00	160.14%	60,000.00
27	E	800	382	437000	019	INTERDIST.PAYMT.SRVC	1,375.02	22,241.49	58,514.91	62,000.00	63,724.47	66,376.00	4.16%	34,861.00
27	E	800	969	492000	019	OTHER ADJUSTMENTS	0.00	0.00	0.00	0.00	1,750.00	0.00	-100.00%	0.00
27	E	800	971	492000	019	REV.REFUND (AIDABLE)	0.00	0.00	0.00	0.00	51,740.00	0.00	-100.00%	0.00
27	E	800	---	-----	019	*DISTRICT-WIDE	81,787.28	62,552.87	181,241.72	161,324.00	234,860.54	165,185.00	-29.67%	133,270.00
27	E	---	---	-----	019	*SP.ED.NON-AIDED COST	81,787.28	62,552.87	181,241.72	161,324.00	234,860.54	165,185.00	-29.67%	133,270.00
27	E	730	218	214100	341	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	2,084.80	0.00	-100.00%	0.00
27	E	730	241	214100	341	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	-458.81	0.00	-100.00%	0.00
27	E	730	---	-----	341	*POST-EMPLOY.BENEFITS	0.00	0.00	0.00	0.00	1,625.99	0.00	-100.00%	0.00
27	E	800	411	156100	341	GENERAL SUPPLIES	0.00	0.00	0.00	127.86	127.86	0.00	-100.00%	0.00
27	E	800	551	156100	341	ADDITIONAL EQUIPMENT	0.00	865.00	0.00	3,409.76	3,409.76	3,410.00	0.01%	3,410.00
27	E	800	551	156110	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	411	156600	341	GENERAL SUPPLIES	1,212.03	1,398.94	1,761.52	7,488.00	6,622.32	7,488.00	13.07%	7,488.00
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	942	156600	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	1,800.00	1,125.00	1,800.00	60.00%	1,800.00
27	E	800	171	156700	341	TEACHER SALARIES	0.00	0.00	6,178.59	6,200.00	0.00	0.00	0.00%	0.00
27	E	800	172	156700	341	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	5,000.00	0.00	-100.00%	0.00
27	E	800	212	156700	341	EMPLR SHARE RETIREMT	0.00	0.00	432.50	433.00	340.00	0.00	-100.00%	0.00
27	E	800	222	156700	341	EMPLR SHARE SOC.SEC.	0.00	0.00	472.66	473.00	382.50	0.00	-100.00%	0.00
27	E	800	310	156700	341	PERSONAL SERVICES	936.84	0.00	0.00	500.00	0.00	500.00	0.00%	500.00
27	E	800	411	156700	341	GENERAL SUPPLIES	2,593.47	174.14	494.18	500.00	25.99	500.00	1,823.82%	500.00
27	E	800	551	156700	341	ADDITIONAL EQUIPMENT	0.00	791.29	0.00	1,000.00	639.00	1,000.00	56.49%	1,000.00
27	E	800	171	158000	341	TEACHER SALARIES	42,635.54	41,335.17	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	172	158000	341	OTHER CERT. SALARIES	511.40	0.00	0.00	10,470.25	3,525.81	15,000.00	325.43%	0.00
27	E	800	195	158000	341	SUBST.TEACHER SALARY	8,054.59	2,529.36	235.56	0.00	119.07	0.00	-100.00%	0.00
27	E	800	211	158000	341	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	212	158000	341	EMPLR SHARE RETIREMT	2,565.00	2,687.86	16.49	0.00	247.88	0.00	-100.00%	0.00
27	E	800	222	158000	341	EMPLR SHARE SOC.SEC.	3,674.39	3,145.63	17.75	0.00	278.11	0.00	-100.00%	0.00
27	E	800	230	158000	341	LIFE INSURANCE	69.20	73.14	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	241	158000	341	MEDICAL INSURANCE	12,511.80	18,903.50	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	243	158000	341	DENTAL INSURANCE	1,012.60	1,252.30	0.00	0.00	0.00	0.00	0.00%	0.00

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							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
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.	135.40	143.04	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	310	158000	341	PERSONAL SERVICES	21,330.64	28,752.65	33,940.84	11,000.00	722.25	9,000.00	1,146.11%	17,000.00
27	E	800	342	158000	341	EMPLOYEE TRAVEL	3,431.73	2,109.78	1,199.16	2,250.00	1,278.19	6,250.00	388.97%	2,250.00
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	18,614.19	22,321.89	20,772.19	18,573.14	11,592.10	22,117.00	90.79%	18,948.00
27	E	800	435	158000	341	INSTR.COMPUTER SOFT.	700.00	400.00	205.26	600.00	85.43	600.00	602.33%	600.00
27	E	800	551	158000	341	ADDITIONAL EQUIPMENT	10,787.63	15,353.86	6,586.16	9,687.24	8,440.50	19,687.00	133.24%	9,687.00
27	E	800	942	158000	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	205.00	300.00	205.00	-31.67%	205.00
27	E	800	943	158000	341	PUPIL DUES/FEES	0.00	0.00	0.00	247.00	247.00	0.00	-100.00%	0.00
27	E	800	197	159100	341	TEACHER AIDE SALARY	74,005.50	93,441.57	23,844.79	17,930.00	26,661.39	27,960.00	4.87%	87,021.00
27	E	800	211	159100	341	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	212	159100	341	EMPLR SHARE RETIREMT	3,237.01	4,029.41	79.50	0.00	971.01	1,216.00	25.23%	1,214.00
27	E	800	222	159100	341	EMPLR SHARE SOC.SEC.	5,141.29	6,511.80	1,601.33	1,052.00	1,723.48	1,768.00	2.58%	1,759.00
27	E	800	230	159100	341	LIFE INSURANCE	137.76	139.55	6.98	0.00	31.60	36.00	13.92%	30.00
27	E	800	241	159100	341	MEDICAL INSURANCE	40,799.32	43,858.80	1,606.72	0.00	14,252.04	16,713.00	17.27%	16,714.00
27	E	800	243	159100	341	DENTAL INSURANCE	3,037.72	2,877.60	95.92	0.00	1,013.32	1,205.00	18.92%	1,128.00
27	E	800	249	159100	341	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	1,601.21	2,280.00	42.39%	2,280.00
27	E	800	251	159100	341	LONG-TERM DISAB.INS.	210.85	182.41	3.52	0.00	62.32	71.00	13.93%	80.00
27	E	800	942	159100	341	EMPLOYEE DUES/FEES	600.00	675.00	975.00	1,529.75	1,679.25	0.00	-100.00%	1,500.00
27	E	800	195	159200	341	SUBST.TEACHER SALARY	22,292.19	16,025.84	23,345.09	72,500.00	79,831.38	72,500.00	-9.18%	72,500.00
27	E	800	212	159200	341	EMPLR SHARE RETIREMT	230.46	373.69	245.74	900.00	719.88	900.00	25.02%	900.00
27	E	800	222	159200	341	EMPLR SHARE SOC.SEC.	1,702.58	1,216.80	1,785.90	5,575.00	6,085.69	5,575.00	-8.39%	5,575.00
27	E	800	171	159300	341	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	212	159300	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	222	159300	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	230	159300	341	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	241	159300	341	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	243	159300	341	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	249	159300	341	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	251	159300	341	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	411	159700	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	342	212000	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	411	212000	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	196	214100	341	SECR./CLER. SALARIES	15,163.74	15,565.16	15,315.79	15,334.00	15,939.40	15,585.00	-2.22%	15,567.00
27	E	800	211	214100	341	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	212	214100	341	EMPLR SHARE RETIREMT	889.08	992.32	1,051.84	1,058.00	1,095.89	1,044.00	-4.73%	1,043.00
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.	1,032.58	1,026.66	990.95	1,020.00	1,066.49	1,028.00	-3.61%	1,027.00
27	E	800	230	214100	341	LIFE INSURANCE	28.33	28.48	29.11	29.00	29.65	30.00	1.18%	30.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
27	E	800	241	214100	341	MEDICAL INSURANCE	7,670.24	9,894.50	10,874.16	8,676.00	8,675.53	9,340.00	7.66%	9,326.00
27	E	800	243	214100	341	DENTAL INSURANCE	577.21	690.68	690.68	663.00	663.32	723.00	9.00%	677.00
27	E	800	249	214100	341	OTH HEALTH INSURANCE	0.00	0.00	0.00	1,368.00	2,279.97	1,368.00	-40.00%	1,368.00
27	E	800	251	214100	341	LONG-TERM DISAB.INS.	55.64	55.98	57.15	57.00	58.09	59.00	1.57%	58.00
27	E	800	310	214100	341	PERSONAL SERVICES	20,350.93	19,161.33	28,447.30	0.00	0.00	0.00	0.00%	0.00
27	E	800	342	215000	341	EMPLOYEE TRAVEL	294.26	329.22	220.41	300.00	218.50	300.00	37.30%	300.00
27	E	800	411	215000	341	GENERAL SUPPLIES	2,175.79	2,174.05	0.00	7,000.00	5,626.85	7,000.00	24.40%	7,000.00
27	E	800	310	218100	341	PERSONAL SERVICES	40,944.60	42,190.91	43,015.83	0.00	0.00	0.00	0.00%	0.00
27	E	800	342	218100	341	EMPLOYEE TRAVEL	1,208.70	415.24	235.90	500.00	145.61	500.00	243.38%	500.00
27	E	800	411	218100	341	GENERAL SUPPLIES	1,035.43	474.11	0.00	750.00	733.92	750.00	2.19%	750.00
27	E	800	411	218200	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	600.00	0.00%	0.00
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	3,562.07	2,200.00	430.16	2,200.00	411.44%	2,200.00
27	E	800	212	221200	341	EMPLR SHARE RETIREMT	0.00	0.00	242.29	72.00	30.11	72.00	139.12%	72.00
27	E	800	222	221200	341	EMPLR SHARE SOC.SEC.	0.00	0.00	271.21	102.00	32.91	102.00	209.94%	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	15,147.85	17,530.68	15,275.58	11,615.00	1,821.74	36,615.00	1,909.89%	11,615.00
27	E	800	310	221900	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	169	223300	341	OTHER ADMIN.SALARIES	0.00	0.00	0.00	14,161.00	14,161.00	0.00	-100.00%	0.00
27	E	800	196	223300	341	SECR./CLER. SALARIES	37,451.50	50,669.61	30,397.89	31,000.00	29,882.00	29,966.00	0.28%	31,447.00
27	E	800	211	223300	341	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	212	223300	341	EMPLR SHARE RETIREMT	2,190.95	2,381.90	2,038.59	3,116.00	3,038.37	2,008.00	-33.91%	2,006.00
27	E	800	222	223300	341	EMPLR SHARE SOC.SEC.	2,766.87	3,618.85	1,968.98	3,419.00	3,333.37	2,293.00	-31.21%	2,291.00
27	E	800	230	223300	341	LIFE INSURANCE	59.74	55.65	55.68	87.00	87.48	58.00	-33.70%	57.00
27	E	800	241	223300	341	MEDICAL INSURANCE	8,805.34	13,890.43	12,697.26	2,317.00	2,317.00	0.00	-100.00%	0.00
27	E	800	243	223300	341	DENTAL INSURANCE	745.24	1,001.12	1,151.04	1,270.00	1,278.04	1,205.00	-5.72%	1,128.00
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.	141.84	130.57	109.32	164.00	165.00	114.00	-30.91%	112.00
27	E	800	310	223300	341	PERSONAL SERVICES	5,000.00	0.00	5,470.19	3,800.00	1,580.00	3,800.00	140.51%	3,800.00
27	E	800	342	223300	341	EMPLOYEE TRAVEL	416.47	1,004.77	671.55	1,800.00	1,492.14	4,300.00	188.18%	1,800.00
27	E	800	411	223300	341	GENERAL SUPPLIES	769.54	1,549.90	1,787.45	1,800.00	1,799.19	1,800.00	0.05%	1,800.00
27	E	800	415	223300	341	FOOD	0.00	0.00	0.00	450.00	482.85	200.00	-58.58%	200.00
27	E	800	417	223300	341	PAPER	390.60	695.00	568.37	550.00	348.60	800.00	129.49%	800.00
27	E	800	480	223300	341	NON-INST.COMPUT.SOFT	0.00	0.00	0.00	9,385.00	9,385.00	7,885.00	-15.98%	9,385.00
27	E	800	551	223300	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	1,000.00	666.57	2,500.00	275.05%	1,000.00
27	E	800	942	223300	341	EMPLOYEE DUES/FEES	1,845.00	1,327.65	1,900.00	600.00	541.91	600.00	10.72%	600.00
27	E	800	324	254500	341	MAINTENANCE SERVICES	257.61	773.31	628.10	750.00	355.33	750.00	111.07%	750.00
27	E	800	341	256750	341	PUPIL TRAVEL	7,568.66	3,431.19	2,167.41	16,000.00	12,240.58	16,000.00	30.71%	16,000.00
27	E	800	341	256770	341	PUPIL TRAVEL	1,761.43	324.00	1,673.43	3,750.00	252.00	3,750.00	1,388.10%	3,750.00
27	E	800	310	436000	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	5,145.50	0.00	-100.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
27	E	800	370	436000	341	EDUCATIONAL SERVICES	143,865.96	114,640.00	110,920.44	180,453.00	148,998.97	158,376.00	6.29%	120,592.00
27	E	800	386	436000	341	PAYMENT TO CESA	0.00	0.00	0.00	0.00	63,232.67	0.00	-100.00%	0.00
27	E	800	---	-----	341	*DISTRICT-WIDE	602,782.26	617,593.29	420,389.32	501,067.00	518,773.05	531,502.00	2.45%	503,242.00
27	E	---	---	-----	341	*IDEA FLOW THROUGH	602,782.26	617,593.29	420,389.32	501,067.00	520,399.04	531,502.00	2.13%	503,242.00
27	E	800	310	221300	342	PERSONAL SERVICES	0.00	1,568.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	---	-----	342	*DISTRICT-WIDE	0.00	1,568.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	---	---	-----	342	*SECLUSION & RESTRAINT	0.00	1,568.00	0.00	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	2,428.04	2,131.64	0.00	1,931.00	1,643.05	0.00	-100.00%	1,931.00
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	1,447.12	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	195	156600	347	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	212	156600	347	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	222	156600	347	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	195	158000	347	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	211	158000	347	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	212	158000	347	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	222	158000	347	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	197	159100	347	TEACHER AIDE SALARY	8,697.07	8,747.69	9,396.81	8,957.00	8,471.09	9,612.00	13.47%	10,364.00
27	E	800	211	159100	347	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	212	159100	347	EMPLR SHARE RETIREMT	509.50	555.76	644.70	0.00	582.78	695.00	19.26%	694.00
27	E	800	222	159100	347	EMPLR SHARE SOC.SEC.	665.36	669.22	718.85	685.00	648.02	793.00	22.37%	793.00
27	E	800	---	-----	347	*DISTRICT-WIDE	13,747.09	12,104.31	10,760.36	11,573.00	11,344.94	11,100.00	-2.16%	13,782.00
27	E	---	---	-----	347	*IDEA PRESCHOOL ENTITL	13,747.09	12,104.31	10,760.36	11,573.00	11,344.94	11,100.00	-2.16%	13,782.00
27	E	800	551	156100	813	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	551	156700	813	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	148	158000	813	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	149	158000	813	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	171	158000	813	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	195	158000	813	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	197	158000	813	TEACHER AIDE SALARY	2,581.01	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	211	158000	813	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	212	158000	813	EMPLR SHARE RETIREMT	67.96	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
27	E	800	222	158000	813	EMPLR SHARE SOC.SEC.	192.34	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	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	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
50	E	800	551	257220	531	ADDITIONAL EQUIPMENT	6,640.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	---	-----	531	*DISTRICT-WIDE	6,640.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	---	---	-----	531	*CN SCHOOL FOOD EQUIP	6,640.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	181	257220	586	CUSTODIAL SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	212	257220	586	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	222	257220	586	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
50	E	800	414	257220	586	MILK	0.00	0.00	279.83	0.00	1,291.16	1,000.00	-22.55%	1,000.00
50	E	800	415	257220	586	FOOD	0.00	0.00	2,544.08	0.00	8,106.50	5,500.00	-32.15%	5,500.00
50	E	800	419	257220	586	OTHER SUPPLIES	0.00	0.00	0.00	0.00	280.73	150.00	-46.57%	150.00
50	E	800	---	-----	586	*DISTRICT-WIDE	0.00	0.00	2,823.91	0.00	9,678.39	6,650.00	-31.29%	6,650.00
50	E	---	---	-----	586	*SUMMER FOOD SERVICE P	0.00	0.00	2,823.91	0.00	9,678.39	6,650.00	-31.29%	6,650.00
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	6,640.00	0.00	2,823.91	0.00	9,678.39	6,650.00	-31.29%	6,650.00

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Fd	T	Loc	Obj	Func	Prj	Object	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	15/16ORIG	2015-16
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	v. 14/15	PRELIM
95	E	800	172	221300	387	OTHER CERT. SALARIES	0.00	0.00	12,052.53	0.00	0.00	0.00	0.00%	0.00
95	E	800	212	221300	387	EMPLR SHARE RETIREMT	0.00	0.00	820.82	0.00	0.00	0.00	0.00%	0.00
95	E	800	222	221300	387	EMPLR SHARE SOC.SEC.	0.00	0.00	921.69	0.00	0.00	0.00	0.00%	0.00
95	E	800	230	221300	387	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	800	251	221300	387	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	800	382	221300	387	INTERDIST.PAYMT.SRVC	0.00	0.00	9,400.76	0.00	0.00	0.00	0.00%	0.00
95	E	800	411	221300	387	GENERAL SUPPLIES	0.00	0.00	78.31	0.00	0.00	0.00	0.00%	0.00
95	E	800	415	221300	387	FOOD	0.00	0.00	285.18	0.00	0.00	0.00	0.00%	0.00
95	E	800	---	-----	387	*DISTRICT-WIDE	0.00	0.00	23,559.29	0.00	0.00	0.00	0.00%	0.00
95	E	---	---	-----	387	*PEER REVIEW - MENTOR	0.00	0.00	23,559.29	0.00	0.00	0.00	0.00%	0.00
95	E	800	171	171000	391	TEACHER SALARIES	4,014.21	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	800	197	171000	391	TEACHER AIDE SALARY	12,859.39	18,985.40	15,554.74	15,054.00	17,630.33	0.00	-100.00%	16,407.00
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	816.34	1,023.57	1,058.38	1,038.00	1,214.25	0.00	-100.00%	1,100.00
95	E	800	222	171000	391	EMPLR SHARE SOC.SEC.	1,348.08	1,452.46	1,137.73	1,151.00	1,348.72	0.00	-100.00%	1,255.00
95	E	800	230	171000	391	LIFE INSURANCE	0.00	0.00	14.72	27.00	0.00	0.00	0.00%	0.00
95	E	800	241	171000	391	MEDICAL INSURANCE	0.00	0.00	3,771.37	7,011.00	0.00	0.00	0.00%	0.00
95	E	800	243	171000	391	DENTAL INSURANCE	0.00	0.00	241.93	447.00	0.00	0.00	0.00%	0.00
95	E	800	249	171000	391	OTH HEALTH INSURANCE	0.00	0.00	0.00	1,140.00	0.00	0.00	0.00%	0.00
95	E	800	251	171000	391	LONG-TERM DISAB.INS.	0.00	0.00	28.97	54.00	0.00	0.00	0.00%	0.00
95	E	800	342	171000	391	EMPLOYEE TRAVEL	252.56	98.16	425.85	500.00	629.40	0.00	-100.00%	500.00
95	E	800	411	171000	391	GENERAL SUPPLIES	468.76	568.40	195.71	1,000.00	386.78	0.00	-100.00%	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	5,423.00	0.00	0.00	0.00%	0.00
95	E	800	197	171002	391	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	3,632.95	0.00	-100.00%	0.00
95	E	800	212	171002	391	EMPLR SHARE RETIREMT	0.00	0.00	0.00	375.00	0.00	0.00	0.00%	0.00
95	E	800	222	171002	391	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	415.00	336.64	0.00	-100.00%	0.00
95	E	800	310	171002	391	PERSONAL SERVICES	1,448.42	2,840.00	0.00	350.00	2,271.38	0.00	-100.00%	0.00
95	E	800	411	171002	391	GENERAL SUPPLIES	45.04	1,394.45	0.00	5,577.00	5,697.18	0.00	-100.00%	0.00
95	E	800	941	171002	391	DIST DUES/FEES	0.00	0.00	0.00	250.00	0.00	0.00	0.00%	0.00
95	E	800	171	171003	391	TEACHER SALARIES	0.00	0.00	0.00	13,955.00	0.00	0.00	0.00%	0.00
95	E	800	211	171003	391	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	800	212	171003	391	EMPLR SHARE RETIREMT	0.00	0.00	0.00	2,684.00	0.00	0.00	0.00%	0.00
95	E	800	222	171003	391	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00%	0.00
95	E	800	941	171003	391	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
95	E	800	197	171004	391	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2011-12 FY Activity	2012-13 FY Activity	2013-14 FY Activity	2014-15 Revised Budget	2014-15 FY Activity	2015-16 ORIG	15/16ORIG v. 14/15	2015-16 PRELIM
Grand Expense Totals							5,466,857.15	5,653,571.14	6,352,529.52	6,605,450.00	6,322,101.24	6,959,037.00	10.07%	6,359,115.00

Number of Accounts: 831

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