

Fd	T	Loc	Obj	Func	Pri	Function	2015-16	2015-16	2015-16
							Preliminary Budget	October Adjustments	Proposed Original
10	E	---	---	11	---	UNDIFFER. CURRICULUM	4,995,717.00	-90,965.00	4,904,752.00
10	E	---	---	12	---	REGULAR CURRICULUM	8,550,021.00	166,808.00	8,716,829.00
10	E	---	---	13	---	VOCATIONAL EDUCATION	1,017,754.00	40,645.00	1,058,399.00
10	E	---	---	14	---	PHYSICAL CURRICULUM	1,011,404.00	16,032.00	1,027,436.00
10	E	---	---	16	---	CO-CURRIC ACTIVITIES	323,086.00	3,170.00	326,256.00
10	E	---	---	17	---	SPECIAL NEEDS CURRIC	453,973.00	4,721.00	458,694.00
10	E	---	---	21	---	PUPIL SERVICES	906,986.00	-64,231.00	842,755.00
10	E	---	---	22	---	INSTRUCT.STAFF SERV.	1,544,455.00	46,491.00	1,590,946.00
10	E	---	---	23	---	GENERAL ADMINISTRAT.	375,483.00	13,591.00	389,074.00
10	E	---	---	24	---	SCHOOL BLDG. ADMIN.	1,634,137.00	-4,337.00	1,629,800.00
10	E	---	---	25	---	BUSINESS ADMINISTRAT	4,794,911.00	265,198.00	5,060,109.00
10	E	---	---	26	---	CENTRAL SERVICES	757,013.00	4,009.00	761,022.00
10	E	---	---	27	---	INSURANCE/JUDGMENTS	333,772.00	-15,629.00	318,143.00
10	E	---	---	28	---	DEBT SERVICES	1,777.00	0.00	1,777.00
10	E	---	---	29	---	OTH.SUPPORT SERVICES	64,441.00	3,245.00	67,686.00
10	E	---	---	41	---	INTERFND.OPER.TRANSF	3,624,800.00	264,589.00	3,889,389.00
10	E	---	---	43	---	GEN.TUITION PAYMENTS	1,211,884.00	-2,077.00	1,209,807.00
10	-	---	---	---	---	GENERAL FUND	31,601,614.00	651,260.00	32,252,874.00
21	E	---	---	16	---	CO-CURRIC ACTIVITIES	8,500.00	0.00	8,500.00
21	E	---	---	21	---	PUPIL SERVICES	4,000.00	0.00	4,000.00
21	E	---	---	22	---	INSTRUCT.STAFF SERV.	1,373.00	0.00	1,373.00
21	E	---	---	25	---	BUSINESS ADMINISTRAT	0.00	6,629.00	6,629.00
21	E	---	---	26	---	CENTRAL SERVICES	420.00	0.00	420.00
21	-	---	---	---	---	SPECIAL REVENUE TRUST FUND	14,293.00	6,629.00	20,922.00
27	E	---	---	15	---	SPECIAL EDUCATION	4,324,237.00	61,292.00	4,385,529.00
27	E	---	---	21	---	PUPIL SERVICES	563,847.00	65,059.00	628,906.00
27	E	---	---	22	---	INSTRUCT.STAFF SERV.	204,371.00	26,682.00	231,053.00
27	E	---	---	25	---	BUSINESS ADMINISTRAT	302,111.00	-12,888.00	289,223.00
27	E	---	---	43	---	GEN.TUITION PAYMENTS	215,453.00	206,006.00	421,459.00
27	-	---	---	---	---	SPECIAL ED. & RELATED SERVICES	5,610,019.00	346,151.00	5,956,170.00
39	E	---	---	28	---	DEBT SERVICES	2,041,262.00	0.00	2,041,262.00
39	-	---	---	---	---	REFERENDUM APPROVED DEBT	2,041,262.00	0.00	2,041,262.00
50	E	---	---	25	---	BUSINESS ADMINISTRAT	1,294,179.00	-41,023.00	1,253,156.00
50	-	---	---	---	---	FOOD SERVICE FUND	1,294,179.00	-41,023.00	1,253,156.00
73	E	---	---	42	---	FUDUCIARY FUND PYMNT	1,166,246.00	6,478.00	1,172,724.00
73	-	---	---	---	---	EMPLOYEE BENEFIT FUND	1,166,246.00	6,478.00	1,172,724.00
80	E	---	---	25	---	BUSINESS ADMINISTRAT	58,384.00	-32,288.00	26,096.00
80	E	---	---	39	---	OTHER COMMUNITY SERV	22,000.00	0.00	22,000.00
80	-	---	---	---	---	COMMUNITY SERVICE	80,384.00	-32,288.00	48,096.00
95	E	---	---	13	---	VOCATIONAL EDUCATION	17,904.00	0.00	17,904.00
95	E	---	---	17	---	SPECIAL NEEDS CURRIC	20,262.00	-20,262.00	0.00
95	E	---	---	22	---	INSTRUCT.STAFF SERV.	2,593.00	-750.00	1,843.00
95	E	---	---	25	---	BUSINESS ADMINISTRAT	200.00	-200.00	0.00

Fd	T	Loc	Obj	Func	Pri	Function	2015-16 Preliminary Budget	2015-16 October Adjustments	2015-16 Proposed Original
95	-	---	---	-----	---	COOP PROGRAMS-FISCAL AGENT	40,959.00	-21,212.00	19,747.00
Grand Expense Totals							41,848,956.00	915,995.00	42,764,951.00

Number of Accounts: 1947

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