

Func	Func	Obj	Obj	2015-16 Original Budget	2016-17 Original Budget
10	GENERAL FUND				
R	Revenue				
6111	CURRENT REAL ESTATE TAXES	000	NON-CATEGORICAL	23,915,510.00	24,879,385.00
6112	INTERIM REAL ESTATE TAXES	000	NON-CATEGORICAL	190,000.00	150,000.00
6113	PUBLIC UTILITY REALTY TAX	000	NON-CATEGORICAL	25,000.00	30,000.00
6114	PAYMTS IN LIEU OF CURRNT TAXS	000	NON-CATEGORICAL	28,000.00	28,000.00
6120	CURRNT PER CAPITA TAXS,SEC679	000	NON-CATEGORICAL	59,500.00	60,000.00
6141	CURRNT ACT511 PERCAPITA TAXES	000	NON-CATEGORICAL	59,500.00	60,000.00
6151	EARNED INCOME TAX-ACT 511	000	NON-CATEGORICAL	2,240,000.00	2,370,000.00
6153	REAL ESTATE TRAN TAX-ACT 511	000	NON-CATEGORICAL	270,000.00	330,000.00
61--	TAXES LEVIED/ASSESSED BY LEA	---		26,787,510.00	27,907,385.00
6411	DELINQUENT REAL ESTATE TAXES	000	NON-CATEGORICAL	800,000.00	780,500.00
6420	DELINQUENT PERCAP TAX SECT679	000	NON-CATEGORICAL	2,750.00	3,000.00
6441	DELINQUENT ACT 511 P. C. TAX	000	NON-CATEGORICAL	2,750.00	3,000.00
64--	DELINQUECS ON TAX LEVD / LEA	---		805,500.00	786,500.00
6510	INT INVEST & INT-BEAR CK ACCT	000	NON-CATEGORICAL	25,000.00	15,000.00
65--	EARNINGS ON INVESTMENTS	---		25,000.00	15,000.00
6710	ADMISSIONS	000	NON-CATEGORICAL	55,000.00	50,000.00
67--	REVNU FROM STUDNT ACTIVITIES	---		55,000.00	50,000.00
6830	REVNUE INTERMED UNIT-FED FUNDS	000	NON-CATEGORICAL	500,000.00	520,000.00
68--	REVNUS FROM INTERMEDTE SOURCE	---		500,000.00	520,000.00
6910	RENTALS	000	NON-CATEGORICAL	16,000.00	50,000.00
6920	CONTRIBUT/DONATNS PRIVATE SRE	000	NON-CATEGORICAL	0.00	0.00
6941	REGULAR TUITION-DRIVERS EDUC	000	NON-CATEGORICAL	0.00	0.00
6944	RECEIPTS-OTHER PA LEA'S	000	NON-CATEGORICAL	600,000.00	600,000.00
6990	MISCELLANEOUS REVENUE	000	NON-CATEGORICAL	320,000.00	260,000.00
6991	MISC GRANTS	000	NON-CATEGORICAL	0.00	0.00
69--	OTHR REVNU LOCAL SOURCES	---		936,000.00	910,000.00
7110	BASIC INSTRUCTIONAL SUBSIDY	000	NON-CATEGORICAL	6,208,645.00	6,062,600.00
7140	CHARTER SCHOOLS	000	NON-CATEGORICAL	0.00	0.00
7160	SECTION 1305/1306	000	NON-CATEGORICAL	300,000.00	300,000.00
71--	BASIC INSTRUCT/OPERAT SUBSIDS	---		6,508,645.00	6,362,600.00
7271	SPECIAL ED--REGULAR PROGRAMS	000	NON-CATEGORICAL	1,530,000.00	1,579,375.00
72--	SUBSIDY SPECIF EDUCATNL PROGS	---		1,530,000.00	1,579,375.00
7310	TRANSPORTATION (REG & ADDITL)	000	NON-CATEGORICAL	780,000.00	870,000.00
7320	RENTLS & SINKING FUND PAYMENT	000	NON-CATEGORICAL	672,925.00	256,890.00
7330	HEALTH SERVICES	000	NON-CATEGORICAL	53,000.00	50,000.00
7340	STATE PROP TAN REDUCTION ALLOC	000	NON-CATEGORICAL	1,019,355.00	1,019,025.00
73--	SUBSIDY NONEDUCATNL PROGRAMS	---		2,525,280.00	2,195,915.00
7501	ACCOUNTABILITY BLOCK GRANT	000	NON-CATEGORICAL	132,880.00	370,985.00
7505	Ready to Learn Block Grant	000	NON-CATEGORICAL	0.00	0.00
7599	OTHER STATE REVENUE	000	NON-CATEGORICAL	0.00	0.00
75--	EXTRA GRANTS	---		132,880.00	370,985.00
7810	SOCIAL SECURITY REV--COMM PA	000	NON-CATEGORICAL	737,500.00	747,920.00
7820	REVENUE FOR RETIREMENT PAYMENT	000	NON-CATEGORICAL	2,465,000.00	2,845,125.00
78--	REVENUE FOR SOCIAL SECURITY PA	---		3,202,500.00	3,593,045.00
8390	OTH RESTRD FED GRANTS- QSCB	000	NON-CATEGORICAL	0.00	0.00
83--	RESTRD GRANT-IN-AID FED GOV'T	---		0.00	0.00
8514	NCLB, TITLE I	000	NON-CATEGORICAL	539,500.00	540,000.00
8515	NCLB, TITLE II	000	NON-CATEGORICAL	86,600.00	87,000.00
8516	NCLB, TITLE III	000	NON-CATEGORICAL	0.00	0.00
85--	RESTRD GRANT-IN-AID FROM FEDER	---		626,100.00	627,000.00
8690	OTH RESTR FED GRANT-AID COMMN	000	NON-CATEGORICAL	865,000.00	865,000.00
86--	RESTR GRANTS-AID FROM FEDERAL	---		865,000.00	865,000.00
8701	ARRA IDEA PART B	000	NON-CATEGORICAL	0.00	0.00
8703	ARRA TITLE I	000	NON-CATEGORICAL	0.00	0.00

Func	Func	Obj	Obj	2015-16 Original Budget	2016-17 Original Budget
10	GENERAL FUND				
R	Revenue				
8708	ARRA IDEA	000	NON-CATEGORICAL	0.00	0.00
8709	NON-CATEGORICAL	000	NON-CATEGORICAL	0.00	0.00
8732	NON-CATEGORICAL	000	NON-CATEGORICAL	0.00	0.00
8734	RACE TO TOP	000	NON-CATEGORICAL	0.00	0.00
87--	UNASSIGNED	---		0.00	0.00
8810	MED ASST. REIMB. (ACCESS)	000	NON-CATEGORICAL	70,000.00	70,000.00
8820	MED ASST. REIMB. HEALTH TRANS	000	NON-CATEGORICAL	0.00	0.00
88--	MED ASST. REIMBURSEMENTS	---		70,000.00	70,000.00
9110	BOND PROCEEDS	912	BOND DEBT PRINCIPAL	0.00	0.00
9120	REFUNDING BOND PROCEEDS	912	BOND DEBT PRINCIPAL	0.00	0.00
91--	SALE OF BONDS	---		0.00	0.00
9330	CAPITAL PROJCTS FUND TRANSFER	000	NON-CATEGORICAL	450,000.00	308,000.00
93--	INTERFUND TRANSFERS	---		450,000.00	308,000.00
----	Revenue	---		45,019,415.00	46,160,805.00
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Func	Func	Obj	Obj	2015-16 Original Budget	2016-17 Original Budget
10	GENERAL FUND				
E	Expense				
1100	REG PROGRAMS	121	TEACHER SALARIES	9,865,005.00	9,779,860.00
1100	REG PROGRAMS	122	SUBSTITUTE TEACHER SALARIES	0.00	0.00
1100	REG PROGRAMS	151	INSTR AIDS/SECRETARY SALARIES	270,855.00	226,135.00
1100	REG PROGRAMS	152	SUBSTITUTE AIDE SALARIES	20,000.00	20,000.00
1100	REG PROGRAMS	211	MEDICAL INSURANCE	2,601,250.00	2,555,800.00
1100	REG PROGRAMS	212	DENTAL INSURANCE	92,235.00	91,385.00
1100	REG PROGRAMS	213	LIFE INSURANCE	10,390.00	10,765.00
1100	REG PROGRAMS	214	LONG-TERM DISABILITY INSURANCE	14,805.00	15,760.00
1100	REG PROGRAMS	216	PRESCRIPTION INSURANCE	0.00	0.00
1100	REG PROGRAMS	220	SOCIAL SECURITY CONTRIBUTIONS	776,775.00	756,185.00
1100	REG PROGRAMS	230	RETIREMENT CONTRIBUTIONS	2,567,720.00	2,940,470.00
1100	REG PROGRAMS	240	TUITION REIMBURSEMENT	117,200.00	120,000.00
1100	REG PROGRAMS	260	WORKMEN'S COMPENSATION	64,475.00	63,365.00
1100	REG PROGRAMS	280	EARLY RETIREMENT INCENTIVE	164,500.00	140,000.00
1100	REG PROGRAMS	320	PROFESSNL/EDUCATNL SERVICES	284,000.00	265,500.00
1100	REG PROGRAMS	321	INDEPENDENT ED. EVALUATION	1,950.00	1,950.00
1100	REG PROGRAMS	323	PROF. ED. SERV.-OTHER LEA'S	0.00	0.00
1100	REG PROGRAMS	329	PROFESSIONAL ED. SERV. OTHER	0.00	0.00
1100	REG PROGRAMS	330	OTHER PROFESSIONAL SERVICES	5,000.00	0.00
1100	REG PROGRAMS	365	PROF ED-ALTERNATE SCHOOL	0.00	0.00
1100	REG PROGRAMS	394	PROF ED SVCS-IU/BCTC	0.00	0.00
1100	REG PROGRAMS	430	REPAIRS & MAINTENANCE SERVCS	15,565.00	12,065.00
1100	REG PROGRAMS	442	RENTAL OF EQUIPMENT	48,000.00	48,000.00
1100	REG PROGRAMS	510	STUDNT TRANSPORT SERVICES	30,500.00	0.00
1100	REG PROGRAMS	530	COMMUNICATIONS/POSTAGE	24,500.00	21,000.00
1100	REG PROGRAMS	550	PRINTING AND BINDING	7,000.00	6,800.00
1100	REG PROGRAMS	561	TUITON OTH LEA'S IN STATE	0.00	0.00
1100	REG PROGRAMS	562	TUITION CHARTER SCHOOLS	620,000.00	620,000.00
1100	REG PROGRAMS	563	TUITION TO PRIVATE SCHOOLS	0.00	0.00
1100	REG PROGRAMS	565	TUITON INTERMEDIATE UNIT	0.00	0.00
1100	REG PROGRAMS	568	TUITION APS & PRRI (PRIVATE)	0.00	0.00
1100	REG PROGRAMS	580	TRAVEL EXPENSES	1,200.00	1,550.00
1100	REG PROGRAMS	581	CONFERENCES/WORKSHOPS	11,600.00	8,000.00
1100	REG PROGRAMS	598	CONTRACTED FEILD TRIPS	0.00	0.00
1100	REG PROGRAMS	607	GRADUATION SUPPLIES	3,000.00	3,000.00
1100	REG PROGRAMS	608	ENVIRONMENTAL SUPPLIES	60.00	0.00
1100	REG PROGRAMS	609	STUDENT AWARDS	800.00	800.00
1100	REG PROGRAMS	610	GENERAL SUPPLIES	302,415.00	304,945.00
1100	REG PROGRAMS	613	TESTING SUPPLIES	5,200.00	700.00
1100	REG PROGRAMS	615	PUBLICATION MATERIALS	1,500.00	500.00
1100	REG PROGRAMS	617	AV MATERIALS	0.00	0.00
1100	REG PROGRAMS	618	SOFTWARE	19,390.00	19,430.00
1100	REG PROGRAMS	635	MEALS/REFRESHMENTS	2,400.00	4,100.00
1100	REG PROGRAMS	641	TEXTBOOKS	79,600.00	70,000.00
1100	REG PROGRAMS	645	REBINDING BOOKS	1,000.00	650.00
1100	REG PROGRAMS	710	LAND AND IMPROVEMENTS	0.00	0.00
1100	REG PROGRAMS	750	EQUIP ORIG & ADD'NL	48,155.00	48,000.00
1100	REG PROGRAMS	760	EQUIPMENT - REPLACEMENT	333,000.00	337,000.00
1100	REG PROGRAMS	810	DUES AND FEES	1,890.00	2,255.00
1100	REG PROGRAMS	892	SENIOR RECOGNITION BANQUET	2,000.00	2,000.00
1100	REG PROGRAMS	894	BAND/CHORUS EXPENSES	1,000.00	1,000.00
1100	REG PROGRAMS	895	GRADUATION	200.00	200.00
1100	REG PROGRAMS	898	SCHOLASTIC COMPETITION	22,550.00	20,500.00
1110	REGULAR EDUCATIONAL PROGRAM	121	TEACHER SALARIES	0.00	0.00

Func	Func	Obj	Obj	2015-16 Original Budget	2016-17 Original Budget
10	GENERAL FUND				
E	Expense				
1110	REGULAR EDUCATIONAL PROGRAM	151	INSTR AIDS/SECRETARY SALARIES	0.00	0.00
1110	REGULAR EDUCATIONAL PROGRAM	152	SUBSTITUTE AIDE SALARIES	0.00	0.00
1110	REGULAR EDUCATIONAL PROGRAM	211	MEDICAL INSURANCE	0.00	0.00
1110	REGULAR EDUCATIONAL PROGRAM	212	DENTAL INSURANCE	0.00	0.00
1110	REGULAR EDUCATIONAL PROGRAM	213	LIFE INSURANCE	0.00	0.00
1110	REGULAR EDUCATIONAL PROGRAM	214	LONG-TERM DISABILITY INSURANCE	0.00	0.00
1110	REGULAR EDUCATIONAL PROGRAM	215	EYE CARE INSURANCE	0.00	0.00
1110	REGULAR EDUCATIONAL PROGRAM	220	SOCIAL SECURITY CONTRIBUTIONS	0.00	0.00
1110	REGULAR EDUCATIONAL PROGRAM	230	RETIREMENT CONTRIBUTIONS	0.00	0.00
1110	REGULAR EDUCATIONAL PROGRAM	240	TUITION REIMBURSEMENT	0.00	0.00
1110	REGULAR EDUCATIONAL PROGRAM	260	WORKMEN'S COMPENSATION	0.00	0.00
1110	REGULAR EDUCATIONAL PROGRAM	280	EARLY RETIREMENT INCENTIVE	0.00	0.00
1110	REGULAR EDUCATIONAL PROGRAM	320	PROFESSNL/EDUCATNL SERVICES	0.00	0.00
1110	REGULAR EDUCATIONAL PROGRAM	321	INDEPENDENT ED. EVALUATION	0.00	0.00
1110	REGULAR EDUCATIONAL PROGRAM	323	PROF. ED. SERV.-OTHER LEA'S	0.00	0.00
1110	REGULAR EDUCATIONAL PROGRAM	329	PROFESSIONAL ED. SERV. OTHER	0.00	0.00
1110	REGULAR EDUCATIONAL PROGRAM	330	OTHER PROFESSIONAL SERVICES	0.00	0.00
1110	REGULAR EDUCATIONAL PROGRAM	365	PROF ED-ALTERNATE SCHOOL	0.00	0.00
1110	REGULAR EDUCATIONAL PROGRAM	394	PROF ED SVCS-IU/BCTC	0.00	0.00
1110	REGULAR EDUCATIONAL PROGRAM	430	REPAIRS & MAINTENANCE SERVCS	0.00	0.00
1110	REGULAR EDUCATIONAL PROGRAM	442	RENTAL OF EQUIPMENT	0.00	0.00
1110	REGULAR EDUCATIONAL PROGRAM	510	STUDNT TRANSPORT SERVICES	0.00	0.00
1110	REGULAR EDUCATIONAL PROGRAM	530	COMMUNICATIONS/POSTAGE	0.00	0.00
1110	REGULAR EDUCATIONAL PROGRAM	550	PRINTING AND BINDING	0.00	0.00
1110	REGULAR EDUCATIONAL PROGRAM	561	TUITON OTH LEA'S IN STATE	0.00	0.00
1110	REGULAR EDUCATIONAL PROGRAM	562	TUITION CHARTER SCHOOLS	0.00	0.00
1110	REGULAR EDUCATIONAL PROGRAM	563	TUITION TO PRIVATE SCHOOLS	0.00	0.00
1110	REGULAR EDUCATIONAL PROGRAM	565	TUITON INTERMEDIATE UNIT	0.00	0.00
1110	REGULAR EDUCATIONAL PROGRAM	568	TUITION APS & PRRI (PRIVATE)	0.00	0.00
1110	REGULAR EDUCATIONAL PROGRAM	580	TRAVEL EXPENSES	0.00	0.00
1110	REGULAR EDUCATIONAL PROGRAM	581	CONFERENCES/WORKSHOPS	0.00	0.00
1110	REGULAR EDUCATIONAL PROGRAM	598	CONTRACTED FEILD TRIPS	0.00	0.00
1110	REGULAR EDUCATIONAL PROGRAM	607	GRADUATION SUPPLIES	0.00	0.00
1110	REGULAR EDUCATIONAL PROGRAM	608	ENVIRONMENTAL SUPPLIES	0.00	0.00
1110	REGULAR EDUCATIONAL PROGRAM	609	STUDENT AWARDS	0.00	0.00
1110	REGULAR EDUCATIONAL PROGRAM	610	GENERAL SUPPLIES	0.00	0.00
1110	REGULAR EDUCATIONAL PROGRAM	613	TESTING SUPPLIES	0.00	0.00
1110	REGULAR EDUCATIONAL PROGRAM	615	PUBLICATION MATERIALS	0.00	0.00
1110	REGULAR EDUCATIONAL PROGRAM	617	AV MATERIALS	0.00	0.00
1110	REGULAR EDUCATIONAL PROGRAM	618	SOFTWARE	0.00	0.00
1110	REGULAR EDUCATIONAL PROGRAM	635	MEALS/REFRESHMENTS	0.00	0.00
1110	REGULAR EDUCATIONAL PROGRAM	641	TEXTBOOKS	0.00	0.00
1110	REGULAR EDUCATIONAL PROGRAM	645	REBINDING BOOKS	0.00	0.00
1110	REGULAR EDUCATIONAL PROGRAM	710	LAND AND IMPROVEMENTS	0.00	0.00
1110	REGULAR EDUCATIONAL PROGRAM	750	EQUIP ORIG & ADD'NL	0.00	0.00
1110	REGULAR EDUCATIONAL PROGRAM	760	EQUIPMENT - REPLACEMENT	0.00	0.00
1110	REGULAR EDUCATIONAL PROGRAM	810	DUES AND FEES	0.00	0.00
1110	REGULAR EDUCATIONAL PROGRAM	892	SENIOR RECOGNITION BANQUET	0.00	0.00
1110	REGULAR EDUCATIONAL PROGRAM	894	BAND/CHORUS EXPENSES	0.00	0.00
1110	REGULAR EDUCATIONAL PROGRAM	895	GRADUATION	0.00	0.00
1110	REGULAR EDUCATIONAL PROGRAM	898	SCHOLASTIC COMPETITION	0.00	0.00
11--	REG PROGRAMS	---		18,438,685.00	18,519,670.00
1200	SPECIAL EDUCATION PROGRAMS	121	TEACHER SALARIES	0.00	0.00
1200	SPECIAL EDUCATION PROGRAMS	220	SOCIAL SECURITY CONTRIBUTIONS	0.00	0.00

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10	GENERAL FUND				
E	Expense				
1200	SPECIAL EDUCATION PROGRAMS	230	RETIREMENT CONTRIBUTIONS	0.00	0.00
1200	SPECIAL EDUCATION PROGRAMS	260	WORKMEN'S COMPENSATION	0.00	0.00
1200	SPECIAL EDUCATION PROGRAMS	320	PROFESSNL/EDUCATNL SERVICES	73,000.00	0.00
1200	SPECIAL EDUCATION PROGRAMS	322	IN-SERVICE TRAINING	0.00	0.00
1200	SPECIAL EDUCATION PROGRAMS	323	PROF. ED. SERV.-OTHER LEA'S	0.00	0.00
1200	SPECIAL EDUCATION PROGRAMS	330	OTHER PROFESSIONAL SERVICES	158,000.00	0.00
1200	SPECIAL EDUCATION PROGRAMS	365	PROF ED-ALTERNATE SCHOOL	40,000.00	0.00
1200	SPECIAL EDUCATION PROGRAMS	394	PROF ED SVCS-IU/BCTC	150,000.00	0.00
1200	SPECIAL EDUCATION PROGRAMS	561	TUITON OTH LEA'S IN STATE	281,000.00	0.00
1200	SPECIAL EDUCATION PROGRAMS	562	TUITION CHARTER SCHOOLS	0.00	0.00
1200	SPECIAL EDUCATION PROGRAMS	563	TUITION TO PRIVATE SCHOOLS	300,000.00	0.00
1200	SPECIAL EDUCATION PROGRAMS	564	TUITON AREA VO-TECH SCHOOLS	0.00	0.00
1200	SPECIAL EDUCATION PROGRAMS	565	TUITON INTERMEDIATE UNIT	2,000.00	0.00
1200	SPECIAL EDUCATION PROGRAMS	568	TUITION APS & PRRI (PRIVATE)	200,000.00	0.00
1200	SPECIAL EDUCATION PROGRAMS	581	CONFERENCES/WORKSHOPS	0.00	0.00
1200	SPECIAL EDUCATION PROGRAMS	594	MISC TUITION-SPECIAL NEEDS	0.00	0.00
1200	SPECIAL EDUCATION PROGRAMS	610	GENERAL SUPPLIES	0.00	0.00
1210	LIFE SKILLS SUPPORT	121	TEACHER SALARIES	45,000.00	60,220.00
1210	LIFE SKILLS SUPPORT	151	INSTR AIDS/SECRETARY SALARIES	14,000.00	16,255.00
1210	LIFE SKILLS SUPPORT	211	MEDICAL INSURANCE	25,000.00	38,200.00
1210	LIFE SKILLS SUPPORT	212	DENTAL INSURANCE	1,400.00	1,400.00
1210	LIFE SKILLS SUPPORT	213	LIFE INSURANCE	20.00	105.00
1210	LIFE SKILLS SUPPORT	214	LONG-TERM DISABILITY INSURANCE	0.00	85.00
1210	LIFE SKILLS SUPPORT	215	EYE CARE INSURANCE	0.00	0.00
1210	LIFE SKILLS SUPPORT	220	SOCIAL SECURITY CONTRIBUTIONS	4,550.00	5,850.00
1210	LIFE SKILLS SUPPORT	230	RETIREMENT CONTRIBUTIONS	15,450.00	22,045.00
1210	LIFE SKILLS SUPPORT	260	WORKMEN'S COMPENSATION	370.00	375.00
1210	LIFE SKILLS SUPPORT	394	PROF ED SVCS-IU/BCTC	0.00	0.00
1210	LIFE SKILLS SUPPORT	561	TUITON OTH LEA'S IN STATE	0.00	100,000.00
1211	LIFE SKILLS SUPPORT-PUBLIC	330	OTHER PROFESSIONAL SERVICES	0.00	0.00
1211	LIFE SKILLS SUPPORT-PUBLIC	394	PROF ED SVCS-IU/BCTC	0.00	0.00
1212	LIFE SKILLS SUPPORT-PRIVATE	330	OTHER PROFESSIONAL SERVICES	0.00	0.00
1220	INST. SP PROGRAMS/SENSORY SUP	394	PROF ED SVCS-IU/BCTC	0.00	0.00
1221	DEAF & HEARING SUPPORT	610	GENERAL SUPPLIES	200.00	200.00
1221	DEAF & HEARING SUPPORT	750	EQUIP ORIG & ADD'NL	1,000.00	1,000.00
1224	BLIND OR VISUAL SUPPORT	330	OTHER PROFESSIONAL SERVICES	0.00	0.00
1224	BLIND OR VISUAL SUPPORT	591	CROSSING GUARD SERVICES	0.00	0.00
1224	BLIND OR VISUAL SUPPORT	594	MISC TUITION-SPECIAL NEEDS	58,000.00	25,000.00
1224	BLIND OR VISUAL SUPPORT	610	GENERAL SUPPLIES	1,000.00	1,000.00
1225	SPEECH AND LANGUAGE IMPAIRED	121	TEACHER SALARIES	134,700.00	135,835.00
1225	SPEECH AND LANGUAGE IMPAIRED	211	MEDICAL INSURANCE	33,320.00	33,380.00
1225	SPEECH AND LANGUAGE IMPAIRED	212	DENTAL INSURANCE	1,250.00	1,250.00
1225	SPEECH AND LANGUAGE IMPAIRED	213	LIFE INSURANCE	130.00	160.00
1225	SPEECH AND LANGUAGE IMPAIRED	214	LONG-TERM DISABILITY INSURANCE	0.00	180.00
1225	SPEECH AND LANGUAGE IMPAIRED	215	EYE CARE INSURANCE	0.00	0.00
1225	SPEECH AND LANGUAGE IMPAIRED	216	PRESCRIPTION INSURANCE	0.00	0.00
1225	SPEECH AND LANGUAGE IMPAIRED	220	SOCIAL SECURITY CONTRIBUTIONS	10,305.00	10,400.00
1225	SPEECH AND LANGUAGE IMPAIRED	230	RETIREMENT CONTRIBUTIONS	34,810.00	40,800.00
1225	SPEECH AND LANGUAGE IMPAIRED	260	WORKMEN'S COMPENSATION	1,050.00	850.00
1225	SPEECH AND LANGUAGE IMPAIRED	280	EARLY RETIREMENT INCENTIVE	0.00	0.00
1225	SPEECH AND LANGUAGE IMPAIRED	580	TRAVEL EXPENSES	400.00	400.00
1225	SPEECH AND LANGUAGE IMPAIRED	581	CONFERENCES/WORKSHOPS	0.00	0.00
1225	SPEECH AND LANGUAGE IMPAIRED	610	GENERAL SUPPLIES	500.00	1,400.00
1225	SPEECH AND LANGUAGE IMPAIRED	750	EQUIP ORIG & ADD'NL	900.00	0.00

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10	GENERAL FUND				
E	Expense				
1230	INST. SP. PROG.-EMOTIONAL SUP.	330	OTHER PROFESSIONAL SERVICES	0.00	0.00
1230	INST. SP. PROG.-EMOTIONAL SUP.	563	TUITION TO PRIVATE SCHOOLS	0.00	0.00
1231	EMOTIONAL SUPPORT-PUBLIC	121	TEACHER SALARIES	578,950.00	685,465.00
1231	EMOTIONAL SUPPORT-PUBLIC	151	INSTR AIDS/SECRETARY SALARIES	244,380.00	269,295.00
1231	EMOTIONAL SUPPORT-PUBLIC	152	SUBSTITUTE AIDE SALARIES	7,000.00	5,000.00
1231	EMOTIONAL SUPPORT-PUBLIC	211	MEDICAL INSURANCE	218,635.00	216,260.00
1231	EMOTIONAL SUPPORT-PUBLIC	212	DENTAL INSURANCE	11,780.00	11,780.00
1231	EMOTIONAL SUPPORT-PUBLIC	213	LIFE INSURANCE	905.00	905.00
1231	EMOTIONAL SUPPORT-PUBLIC	214	LONG-TERM DISABILITY INSURANCE	1,155.00	1,175.00
1231	EMOTIONAL SUPPORT-PUBLIC	215	EYE CARE INSURANCE	0.00	0.00
1231	EMOTIONAL SUPPORT-PUBLIC	216	PRESCRIPTION INSURANCE	0.00	0.00
1231	EMOTIONAL SUPPORT-PUBLIC	220	SOCIAL SECURITY CONTRIBUTIONS	63,520.00	73,055.00
1231	EMOTIONAL SUPPORT-PUBLIC	230	RETIREMENT CONTRIBUTIONS	203,470.00	276,300.00
1231	EMOTIONAL SUPPORT-PUBLIC	240	TUITION REIMBURSEMENT	0.00	0.00
1231	EMOTIONAL SUPPORT-PUBLIC	260	WORKMEN'S COMPENSATION	5,005.00	5,210.00
1231	EMOTIONAL SUPPORT-PUBLIC	280	EARLY RETIREMENT INCENTIVE	0.00	0.00
1231	EMOTIONAL SUPPORT-PUBLIC	330	OTHER PROFESSIONAL SERVICES	0.00	0.00
1231	EMOTIONAL SUPPORT-PUBLIC	394	PROF ED SVCS-IU/BCTC	0.00	0.00
1231	EMOTIONAL SUPPORT-PUBLIC	561	TUITON OTH LEA'S IN STATE	0.00	25,000.00
1231	EMOTIONAL SUPPORT-PUBLIC	563	TUITION TO PRIVATE SCHOOLS	0.00	150,000.00
1231	EMOTIONAL SUPPORT-PUBLIC	580	TRAVEL EXPENSES	300.00	300.00
1231	EMOTIONAL SUPPORT-PUBLIC	581	CONFERENCES/WORKSHOPS	0.00	0.00
1231	EMOTIONAL SUPPORT-PUBLIC	610	GENERAL SUPPLIES	850.00	850.00
1231	EMOTIONAL SUPPORT-PUBLIC	641	TEXTBOOKS	510.00	510.00
1231	EMOTIONAL SUPPORT-PUBLIC	750	EQUIP ORIG & ADD'NL	0.00	0.00
1232	EMOTIONAL SUPPORT-PRIVATE	121	TEACHER SALARIES	239,600.00	249,490.00
1232	EMOTIONAL SUPPORT-PRIVATE	151	INSTR AIDS/SECRETARY SALARIES	64,790.00	57,135.00
1232	EMOTIONAL SUPPORT-PRIVATE	152	SUBSTITUTE AIDE SALARIES	7,000.00	7,000.00
1232	EMOTIONAL SUPPORT-PRIVATE	211	MEDICAL INSURANCE	108,135.00	108,500.00
1232	EMOTIONAL SUPPORT-PRIVATE	212	DENTAL INSURANCE	4,020.00	4,020.00
1232	EMOTIONAL SUPPORT-PRIVATE	213	LIFE INSURANCE	330.00	350.00
1232	EMOTIONAL SUPPORT-PRIVATE	214	LONG-TERM DISABILITY INSURANCE	500.00	450.00
1232	EMOTIONAL SUPPORT-PRIVATE	215	EYE CARE INSURANCE	0.00	0.00
1232	EMOTIONAL SUPPORT-PRIVATE	216	PRESCRIPTION INSURANCE	0.00	0.00
1232	EMOTIONAL SUPPORT-PRIVATE	220	SOCIAL SECURITY CONTRIBUTIONS	23,830.00	23,460.00
1232	EMOTIONAL SUPPORT-PRIVATE	230	RETIREMENT CONTRIBUTIONS	77,285.00	90,160.00
1232	EMOTIONAL SUPPORT-PRIVATE	240	TUITION REIMBURSEMENT	0.00	0.00
1232	EMOTIONAL SUPPORT-PRIVATE	260	WORKMEN'S COMPENSATION	1,835.00	1,925.00
1232	EMOTIONAL SUPPORT-PRIVATE	410	CLEANING SERVICES	4,600.00	0.00
1232	EMOTIONAL SUPPORT-PRIVATE	430	REPAIRS & MAINTENANCE SERVCS	0.00	0.00
1232	EMOTIONAL SUPPORT-PRIVATE	440	RENTALS	60,000.00	0.00
1232	EMOTIONAL SUPPORT-PRIVATE	442	RENTAL OF EQUIPMENT	1,000.00	1,000.00
1232	EMOTIONAL SUPPORT-PRIVATE	531	TELEPHONE SERVICE CONTRACT	545.00	540.00
1232	EMOTIONAL SUPPORT-PRIVATE	580	TRAVEL EXPENSES	200.00	200.00
1232	EMOTIONAL SUPPORT-PRIVATE	581	CONFERENCES/WORKSHOPS	0.00	0.00
1232	EMOTIONAL SUPPORT-PRIVATE	610	GENERAL SUPPLIES	4,630.00	4,930.00
1232	EMOTIONAL SUPPORT-PRIVATE	619	OFFICE SUPPLIES	300.00	0.00
1232	EMOTIONAL SUPPORT-PRIVATE	641	TEXTBOOKS	465.00	465.00
1232	EMOTIONAL SUPPORT-PRIVATE	750	EQUIP ORIG & ADD'NL	5,000.00	5,000.00
1233	AUTISTIC SUPPORT	330	OTHER PROFESSIONAL SERVICES	0.00	0.00
1233	AUTISTIC SUPPORT	394	PROF ED SVCS-IU/BCTC	0.00	0.00
1233	AUTISTIC SUPPORT	561	TUITON OTH LEA'S IN STATE	0.00	200,000.00
1233	AUTISTIC SUPPORT	563	TUITION TO PRIVATE SCHOOLS	0.00	350,000.00
1233	AUTISTIC SUPPORT	568	TUITION APS & PRRI (PRIVATE)	0.00	100,000.00

Func	Func	Obj	Obj	2015-16 Original Budget	2016-17 Original Budget
10	GENERAL FUND				
E	Expense				
1233	AUTISTIC SUPPORT	610	GENERAL SUPPLIES	750.00	750.00
1240	INST. SP. PROG./ACADEMIC SUP.	330	OTHER PROFESSIONAL SERVICES	0.00	0.00
1241	LEARNING SUPPORT-PUBLIC	121	TEACHER SALARIES	1,122,405.00	1,084,415.00
1241	LEARNING SUPPORT-PUBLIC	122	SUBSTITUTE TEACHER SALARIES	0.00	0.00
1241	LEARNING SUPPORT-PUBLIC	151	INSTR AIDS/SECRETARY SALARIES	358,900.00	396,660.00
1241	LEARNING SUPPORT-PUBLIC	152	SUBSTITUTE AIDE SALARIES	9,000.00	9,000.00
1241	LEARNING SUPPORT-PUBLIC	211	MEDICAL INSURANCE	447,070.00	458,300.00
1241	LEARNING SUPPORT-PUBLIC	212	DENTAL INSURANCE	19,910.00	19,910.00
1241	LEARNING SUPPORT-PUBLIC	213	LIFE INSURANCE	1,730.00	1,770.00
1241	LEARNING SUPPORT-PUBLIC	214	LONG-TERM DISABILITY INSURANCE	2,450.00	2,120.00
1241	LEARNING SUPPORT-PUBLIC	215	EYE CARE INSURANCE	0.00	0.00
1241	LEARNING SUPPORT-PUBLIC	216	PRESCRIPTION INSURANCE	0.00	0.00
1241	LEARNING SUPPORT-PUBLIC	220	SOCIAL SECURITY CONTRIBUTIONS	113,245.00	113,315.00
1241	LEARNING SUPPORT-PUBLIC	230	RETIREMENT CONTRIBUTIONS	369,840.00	430,985.00
1241	LEARNING SUPPORT-PUBLIC	240	TUITION REIMBURSEMENT	8,000.00	8,000.00
1241	LEARNING SUPPORT-PUBLIC	260	WORKMEN'S COMPENSATION	8,960.00	9,370.00
1241	LEARNING SUPPORT-PUBLIC	280	EARLY RETIREMENT INCENTIVE	0.00	0.00
1241	LEARNING SUPPORT-PUBLIC	321	INDEPENDENT ED. EVALUATION	0.00	0.00
1241	LEARNING SUPPORT-PUBLIC	330	OTHER PROFESSIONAL SERVICES	0.00	0.00
1241	LEARNING SUPPORT-PUBLIC	394	PROF ED SVCS-IU/BCTC	0.00	150,000.00
1241	LEARNING SUPPORT-PUBLIC	561	TUITON OTH LEA'S IN STATE	0.00	0.00
1241	LEARNING SUPPORT-PUBLIC	580	TRAVEL EXPENSES	2,000.00	2,000.00
1241	LEARNING SUPPORT-PUBLIC	581	CONFERENCES/WORKSHOPS	0.00	0.00
1241	LEARNING SUPPORT-PUBLIC	610	GENERAL SUPPLIES	22,030.00	22,030.00
1241	LEARNING SUPPORT-PUBLIC	618	SOFTWARE	0.00	0.00
1241	LEARNING SUPPORT-PUBLIC	641	TEXTBOOKS	18,210.00	18,210.00
1241	LEARNING SUPPORT-PUBLIC	710	LAND AND IMPROVEMENTS	0.00	0.00
1241	LEARNING SUPPORT-PUBLIC	750	EQUIP ORIG & ADD'NL	8,340.00	8,340.00
1242	LEARNING SUPPORT-PRIVATE	563	TUITION TO PRIVATE SCHOOLS	0.00	0.00
1243	GIFTED SUPPORT	121	TEACHER SALARIES	250,000.00	282,355.00
1243	GIFTED SUPPORT	211	MEDICAL INSURANCE	57,910.00	58,525.00
1243	GIFTED SUPPORT	212	DENTAL INSURANCE	1,690.00	1,690.00
1243	GIFTED SUPPORT	213	LIFE INSURANCE	260.00	260.00
1243	GIFTED SUPPORT	214	LONG-TERM DISABILITY INSURANCE	385.00	340.00
1243	GIFTED SUPPORT	215	EYE CARE INSURANCE	0.00	0.00
1243	GIFTED SUPPORT	216	PRESCRIPTION INSURANCE	0.00	0.00
1243	GIFTED SUPPORT	220	SOCIAL SECURITY CONTRIBUTIONS	19,125.00	21,600.00
1243	GIFTED SUPPORT	230	RETIREMENT CONTRIBUTIONS	64,600.00	84,800.00
1243	GIFTED SUPPORT	260	WORKMEN'S COMPENSATION	1,900.00	1,585.00
1243	GIFTED SUPPORT	280	EARLY RETIREMENT INCENTIVE	0.00	0.00
1243	GIFTED SUPPORT	580	TRAVEL EXPENSES	0.00	0.00
1243	GIFTED SUPPORT	581	CONFERENCES/WORKSHOPS	0.00	0.00
1243	GIFTED SUPPORT	610	GENERAL SUPPLIES	1,000.00	1,000.00
1260	INST. SP. PROG./PHYSICAL SUP.	330	OTHER PROFESSIONAL SERVICES	0.00	0.00
1270	INST SP. PROG./MULTI-HNDCP SUP	561	TUITON OTH LEA'S IN STATE	0.00	0.00
1270	INST SP. PROG./MULTI-HNDCP SUP	563	TUITION TO PRIVATE SCHOOLS	0.00	0.00
1290	INST. SPECIAL PROG./OTHR SUPP.	320	PROFESSNL/EDUCATNL SERVICES	0.00	175,000.00
1290	INST. SPECIAL PROG./OTHR SUPP.	330	OTHER PROFESSIONAL SERVICES	0.00	125,000.00
1290	INST. SPECIAL PROG./OTHR SUPP.	394	PROF ED SVCS-IU/BCTC	0.00	0.00
1290	INST. SPECIAL PROG./OTHR SUPP.	563	TUITION TO PRIVATE SCHOOLS	0.00	0.00
1290	INST. SPECIAL PROG./OTHR SUPP.	567	TUITON COMM COLLGE AVTS PUPIL	0.00	0.00
1290	INST. SPECIAL PROG./OTHR SUPP.	594	MISC TUITION-SPECIAL NEEDS	0.00	0.00
12--	SPECIAL EDUCATION PROGRAMS	---		6,437,590.00	6,909,450.00
1310	AGRICULTURAL EDUCATION-VO AG	121	TEACHER SALARIES	55,100.00	60,150.00

Func	Func	Obj	Obj	2015-16 Original Budget	2016-17 Original Budget
10	GENERAL FUND				
E	Expense				
1310	AGRICULTURAL EDUCATION-VO AG	211	MEDICAL INSURANCE	9,200.00	9,200.00
1310	AGRICULTURAL EDUCATION-VO AG	212	DENTAL INSURANCE	270.00	270.00
1310	AGRICULTURAL EDUCATION-VO AG	213	LIFE INSURANCE	65.00	80.00
1310	AGRICULTURAL EDUCATION-VO AG	214	LONG-TERM DISABILITY INSURANCE	120.00	75.00
1310	AGRICULTURAL EDUCATION-VO AG	215	EYE CARE INSURANCE	0.00	0.00
1310	AGRICULTURAL EDUCATION-VO AG	216	PRESCRIPTION INSURANCE	0.00	0.00
1310	AGRICULTURAL EDUCATION-VO AG	220	SOCIAL SECURITY CONTRIBUTIONS	4,215.00	4,600.00
1310	AGRICULTURAL EDUCATION-VO AG	230	RETIREMENT CONTRIBUTIONS	14,240.00	18,060.00
1310	AGRICULTURAL EDUCATION-VO AG	240	TUITION REIMBURSEMENT	0.00	0.00
1310	AGRICULTURAL EDUCATION-VO AG	260	WORKMEN'S COMPENSATION	320.00	350.00
1310	AGRICULTURAL EDUCATION-VO AG	430	REPAIRS & MAINTENANCE SERVCS	430.00	400.00
1310	AGRICULTURAL EDUCATION-VO AG	580	TRAVEL EXPENSES	300.00	200.00
1310	AGRICULTURAL EDUCATION-VO AG	581	CONFERENCES/WORKSHOPS	0.00	0.00
1310	AGRICULTURAL EDUCATION-VO AG	598	CONTRACTED FEILD TRIPS	4,000.00	0.00
1310	AGRICULTURAL EDUCATION-VO AG	610	GENERAL SUPPLIES	10,300.00	11,100.00
1310	AGRICULTURAL EDUCATION-VO AG	641	TEXTBOOKS	700.00	500.00
1310	AGRICULTURAL EDUCATION-VO AG	760	EQUIPMENT - REPLACEMENT	0.00	0.00
1310	AGRICULTURAL EDUCATION-VO AG	898	SCHOLASTIC COMPETITION	0.00	3,800.00
1340	FAMILY AND CONSUMER SCIENCE	121	TEACHER SALARIES	119,210.00	123,050.00
1340	FAMILY AND CONSUMER SCIENCE	211	MEDICAL INSURANCE	46,070.00	46,260.00
1340	FAMILY AND CONSUMER SCIENCE	212	DENTAL INSURANCE	1,240.00	1,240.00
1340	FAMILY AND CONSUMER SCIENCE	213	LIFE INSURANCE	130.00	130.00
1340	FAMILY AND CONSUMER SCIENCE	214	LONG-TERM DISABILITY INSURANCE	250.00	160.00
1340	FAMILY AND CONSUMER SCIENCE	215	EYE CARE INSURANCE	0.00	0.00
1340	FAMILY AND CONSUMER SCIENCE	216	PRESCRIPTION INSURANCE	0.00	0.00
1340	FAMILY AND CONSUMER SCIENCE	220	SOCIAL SECURITY CONTRIBUTIONS	9,120.00	9,415.00
1340	FAMILY AND CONSUMER SCIENCE	230	RETIREMENT CONTRIBUTIONS	30,805.00	36,960.00
1340	FAMILY AND CONSUMER SCIENCE	260	WORKMEN'S COMPENSATION	740.00	755.00
1340	FAMILY AND CONSUMER SCIENCE	430	REPAIRS & MAINTENANCE SERVCS	0.00	450.00
1340	FAMILY AND CONSUMER SCIENCE	610	GENERAL SUPPLIES	7,500.00	6,100.00
1340	FAMILY AND CONSUMER SCIENCE	641	TEXTBOOKS	750.00	500.00
1340	FAMILY AND CONSUMER SCIENCE	750	EQUIP ORIG & ADD'NL	0.00	800.00
1340	FAMILY AND CONSUMER SCIENCE	760	EQUIPMENT - REPLACEMENT	2,400.00	550.00
1350	TECHNOLOGY EDUCATION	121	TEACHER SALARIES	125,100.00	128,450.00
1350	TECHNOLOGY EDUCATION	211	MEDICAL INSURANCE	22,310.00	22,350.00
1350	TECHNOLOGY EDUCATION	212	DENTAL INSURANCE	1,240.00	1,240.00
1350	TECHNOLOGY EDUCATION	213	LIFE INSURANCE	130.00	130.00
1350	TECHNOLOGY EDUCATION	214	LONG-TERM DISABILITY INSURANCE	250.00	165.00
1350	TECHNOLOGY EDUCATION	215	EYE CARE INSURANCE	0.00	0.00
1350	TECHNOLOGY EDUCATION	216	PRESCRIPTION INSURANCE	0.00	0.00
1350	TECHNOLOGY EDUCATION	220	SOCIAL SECURITY CONTRIBUTIONS	9,570.00	9,830.00
1350	TECHNOLOGY EDUCATION	230	RETIREMENT CONTRIBUTIONS	32,000.00	37,820.00
1350	TECHNOLOGY EDUCATION	240	TUITION REIMBURSEMENT	4,000.00	4,000.00
1350	TECHNOLOGY EDUCATION	260	WORKMEN'S COMPENSATION	1,000.00	800.00
1350	TECHNOLOGY EDUCATION	280	EARLY RETIREMENT INCENTIVE	0.00	0.00
1350	TECHNOLOGY EDUCATION	430	REPAIRS & MAINTENANCE SERVCS	2,850.00	2,850.00
1350	TECHNOLOGY EDUCATION	610	GENERAL SUPPLIES	17,800.00	17,300.00
1350	TECHNOLOGY EDUCATION	617	AV MATERIALS	0.00	0.00
1350	TECHNOLOGY EDUCATION	641	TEXTBOOKS	0.00	0.00
1350	TECHNOLOGY EDUCATION	710	LAND AND IMPROVEMENTS	0.00	0.00
1350	TECHNOLOGY EDUCATION	750	EQUIP ORIG & ADD'NL	0.00	0.00
1350	TECHNOLOGY EDUCATION	760	EQUIPMENT - REPLACEMENT	0.00	0.00
1360	BUSINESS EDUCATION	121	TEACHER SALARIES	221,250.00	228,955.00
1360	BUSINESS EDUCATION	131	REGULAR SALARIES	11,000.00	0.00



Func	Func	Obj	Obj	2015-16 Original Budget	2016-17 Original Budget
10	GENERAL FUND				
E	Expense				
1360	BUSINESS EDUCATION	211	MEDICAL INSURANCE	54,775.00	55,360.00
1360	BUSINESS EDUCATION	212	DENTAL INSURANCE	2,130.00	2,130.00
1360	BUSINESS EDUCATION	213	LIFE INSURANCE	260.00	260.00
1360	BUSINESS EDUCATION	214	LONG-TERM DISABILITY INSURANCE	450.00	300.00
1360	BUSINESS EDUCATION	215	EYE CARE INSURANCE	0.00	0.00
1360	BUSINESS EDUCATION	216	PRESCRIPTION INSURANCE	0.00	0.00
1360	BUSINESS EDUCATION	220	SOCIAL SECURITY CONTRIBUTIONS	17,700.00	17,515.00
1360	BUSINESS EDUCATION	230	RETIREMENT CONTRIBUTIONS	55,595.00	66,600.00
1360	BUSINESS EDUCATION	260	WORKMEN'S COMPENSATION	1,330.00	1,400.00
1360	BUSINESS EDUCATION	580	TRAVEL EXPENSES	1,750.00	0.00
1360	BUSINESS EDUCATION	581	CONFERENCES/WORKSHOPS	0.00	300.00
1360	BUSINESS EDUCATION	610	GENERAL SUPPLIES	2,750.00	100.00
1360	BUSINESS EDUCATION	617	AV MATERIALS	0.00	0.00
1360	BUSINESS EDUCATION	618	SOFTWARE	0.00	1,350.00
1360	BUSINESS EDUCATION	641	TEXTBOOKS	2,400.00	500.00
1360	BUSINESS EDUCATION	750	EQUIP ORIG & ADD'NL	0.00	0.00
1360	BUSINESS EDUCATION	760	EQUIPMENT - REPLACEMENT	0.00	0.00
1360	BUSINESS EDUCATION	898	SCHOLASTIC COMPETITION	0.00	6,000.00
1390	VOCATIONAL-TECHNICAL SCHOOL	564	TUITON AREA VO-TECH SCHOOLS	908,000.00	870,000.00
1390	VOCATIONAL-TECHNICAL SCHOOL	566	TUITON COMM COLL/TECH INSTITE	145,000.00	136,000.00
13--	VOCATIONAL EDUCATION PROGRAMS	---		1,958,115.00	1,946,860.00
1410	DRIVER EDUCATION	324	DRIVER'S EDUCATION	0.00	0.00
1410	DRIVER EDUCATION	610	GENERAL SUPPLIES	0.00	0.00
1410	DRIVER EDUCATION	617	AV MATERIALS	0.00	0.00
1410	DRIVER EDUCATION	641	TEXTBOOKS	0.00	0.00
1430	HOMEBOUND INSTRUCTION	330	OTHER PROFESSIONAL SERVICES	0.00	0.00
1441	ADJUDICATION/COURT PLACE PROG.	561	TUITON OTH LEA'S IN STATE	0.00	0.00
1491	ALTERNATIVE EDUCATION	610	GENERAL SUPPLIES	425.00	425.00
1492	BETHANY REGULAR PROGRAMS	121	TEACHER SALARIES	86,935.00	90,690.00
1492	BETHANY REGULAR PROGRAMS	151	INSTR AIDS/SECRETARY SALARIES	50,525.00	52,500.00
1492	BETHANY REGULAR PROGRAMS	211	MEDICAL INSURANCE	18,860.00	19,100.00
1492	BETHANY REGULAR PROGRAMS	212	DENTAL INSURANCE	1,900.00	1,900.00
1492	BETHANY REGULAR PROGRAMS	213	LIFE INSURANCE	110.00	120.00
1492	BETHANY REGULAR PROGRAMS	214	LONG-TERM DISABILITY INSURANCE	250.00	250.00
1492	BETHANY REGULAR PROGRAMS	215	EYE CARE INSURANCE	0.00	0.00
1492	BETHANY REGULAR PROGRAMS	216	PRESCRIPTION INSURANCE	0.00	0.00
1492	BETHANY REGULAR PROGRAMS	220	SOCIAL SECURITY CONTRIBUTIONS	10,515.00	10,960.00
1492	BETHANY REGULAR PROGRAMS	230	RETIREMENT CONTRIBUTIONS	33,195.00	39,925.00
1492	BETHANY REGULAR PROGRAMS	260	WORKMEN'S COMPENSATION	750.00	870.00
1492	BETHANY REGULAR PROGRAMS	280	EARLY RETIREMENT INCENTIVE	0.00	0.00
1492	BETHANY REGULAR PROGRAMS	580	TRAVEL EXPENSES	0.00	0.00
1492	BETHANY REGULAR PROGRAMS	610	GENERAL SUPPLIES	0.00	1,000.00
1492	BETHANY REGULAR PROGRAMS	710	LAND AND IMPROVEMENTS	0.00	0.00
1493	NEED CAMP	321	INDEPENDENT ED. EVALUATION	0.00	0.00
1493	NEED CAMP	597	NEED CAMP EXPENSES	5,500.00	5,500.00
1493	NEED CAMP	599	OIL TANK INSURANCE	0.00	0.00
1493	NEED CAMP	610	GENERAL SUPPLIES	400.00	400.00
1493	NEED CAMP	890	MISC NEED CAMP EXPENDITURES	12,000.00	12,000.00
1495	EMERG SHELTER PROG-BETHANY	121	TEACHER SALARIES	81,825.00	128,200.00
1495	EMERG SHELTER PROG-BETHANY	151	INSTR AIDS/SECRETARY SALARIES	0.00	14,000.00
1495	EMERG SHELTER PROG-BETHANY	211	MEDICAL INSURANCE	21,885.00	35,805.00
1495	EMERG SHELTER PROG-BETHANY	212	DENTAL INSURANCE	620.00	1,545.00
1495	EMERG SHELTER PROG-BETHANY	213	LIFE INSURANCE	65.00	110.00
1495	EMERG SHELTER PROG-BETHANY	214	LONG-TERM DISABILITY INSURANCE	150.00	480.00

Func	Func	Obj	Obj	2015-16 Original Budget	2016-17 Original Budget
10	GENERAL FUND				
E	Expense				
1495	EMERG SHELTER PROG-BETHANY	215	EYE CARE INSURANCE	0.00	0.00
1495	EMERG SHELTER PROG-BETHANY	216	PRESCRIPTION INSURANCE	0.00	0.00
1495	EMERG SHELTER PROG-BETHANY	220	SOCIAL SECURITY CONTRIBUTIONS	6,260.00	10,880.00
1495	EMERG SHELTER PROG-BETHANY	230	RETIREMENT CONTRIBUTIONS	21,145.00	42,705.00
1495	EMERG SHELTER PROG-BETHANY	240	TUITION REIMBURSEMENT	0.00	0.00
1495	EMERG SHELTER PROG-BETHANY	260	WORKMEN'S COMPENSATION	510.00	875.00
1495	EMERG SHELTER PROG-BETHANY	330	OTHER PROFESSIONAL SERVICES	0.00	0.00
1495	EMERG SHELTER PROG-BETHANY	440	RENTALS	15,000.00	0.00
1495	EMERG SHELTER PROG-BETHANY	610	GENERAL SUPPLIES	290.00	1,200.00
1495	EMERG SHELTER PROG-BETHANY	617	AV MATERIALS	125.00	0.00
1496	SHORT-TERM PROG-BETHANY	121	TEACHER SALARIES	0.00	0.00
1496	SHORT-TERM PROG-BETHANY	151	INSTR AIDS/SECRETARY SALARIES	16,615.00	0.00
1496	SHORT-TERM PROG-BETHANY	152	SUBSTITUTE AIDE SALARIES	0.00	0.00
1496	SHORT-TERM PROG-BETHANY	211	MEDICAL INSURANCE	9,200.00	0.00
1496	SHORT-TERM PROG-BETHANY	212	DENTAL INSURANCE	270.00	0.00
1496	SHORT-TERM PROG-BETHANY	213	LIFE INSURANCE	25.00	0.00
1496	SHORT-TERM PROG-BETHANY	214	LONG-TERM DISABILITY INSURANCE	50.00	0.00
1496	SHORT-TERM PROG-BETHANY	216	PRESCRIPTION INSURANCE	0.00	0.00
1496	SHORT-TERM PROG-BETHANY	220	SOCIAL SECURITY CONTRIBUTIONS	1,275.00	0.00
1496	SHORT-TERM PROG-BETHANY	230	RETIREMENT CONTRIBUTIONS	4,300.00	0.00
1496	SHORT-TERM PROG-BETHANY	260	WORKMEN'S COMPENSATION	105.00	0.00
1496	SHORT-TERM PROG-BETHANY	440	RENTALS	0.00	0.00
1496	SHORT-TERM PROG-BETHANY	610	GENERAL SUPPLIES	0.00	0.00
14--	OTHR INSTR PROG-ELEM/SEC	---		401,080.00	471,440.00
1690	OTHER ADULT EDUCATION PROGRAM	490	OTH PURCH PROPTY SERVICES	0.00	0.00
16--	ADULT EDUCATION PROGRAMS	---		0.00	0.00
2120	GUIDANCE SERVICES	121	TEACHER SALARIES	611,850.00	641,955.00
2120	GUIDANCE SERVICES	131	REGULAR SALARIES	19,720.00	0.00
2120	GUIDANCE SERVICES	151	INSTR AIDS/SECRETARY SALARIES	99,850.00	105,260.00
2120	GUIDANCE SERVICES	152	SUBSTITUTE AIDE SALARIES	0.00	0.00
2120	GUIDANCE SERVICES	211	MEDICAL INSURANCE	128,840.00	130,190.00
2120	GUIDANCE SERVICES	212	DENTAL INSURANCE	6,865.00	6,865.00
2120	GUIDANCE SERVICES	213	LIFE INSURANCE	595.00	705.00
2120	GUIDANCE SERVICES	214	LONG-TERM DISABILITY INSURANCE	1,200.00	1,020.00
2120	GUIDANCE SERVICES	215	EYE CARE INSURANCE	0.00	0.00
2120	GUIDANCE SERVICES	216	PRESCRIPTION INSURANCE	0.00	0.00
2120	GUIDANCE SERVICES	220	SOCIAL SECURITY CONTRIBUTIONS	55,955.00	57,170.00
2120	GUIDANCE SERVICES	230	RETIREMENT CONTRIBUTIONS	179,625.00	211,675.00
2120	GUIDANCE SERVICES	240	TUITION REIMBURSEMENT	2,000.00	2,000.00
2120	GUIDANCE SERVICES	260	WORKMEN'S COMPENSATION	4,700.00	4,950.00
2120	GUIDANCE SERVICES	320	PROFESSNL/EDUCATNL SERVICES	4,150.00	6,150.00
2120	GUIDANCE SERVICES	430	REPAIRS & MAINTENANCE SERVCS	50.00	50.00
2120	GUIDANCE SERVICES	442	RENTAL OF EQUIPMENT	4,000.00	4,000.00
2120	GUIDANCE SERVICES	550	PRINTING AND BINDING	1,075.00	900.00
2120	GUIDANCE SERVICES	580	TRAVEL EXPENSES	600.00	900.00
2120	GUIDANCE SERVICES	581	CONFERENCES/WORKSHOPS	1,070.00	750.00
2120	GUIDANCE SERVICES	598	CONTRACTED FEILD TRIPS	7,500.00	7,500.00
2120	GUIDANCE SERVICES	610	GENERAL SUPPLIES	750.00	3,750.00
2120	GUIDANCE SERVICES	613	TESTING SUPPLIES	7,735.00	8,040.00
2120	GUIDANCE SERVICES	618	SOFTWARE	800.00	800.00
2120	GUIDANCE SERVICES	635	MEALS/REFRESHMENTS	0.00	0.00
2120	GUIDANCE SERVICES	750	EQUIP ORIG & ADD'NL	1,130.00	1,100.00
2120	GUIDANCE SERVICES	898	SCHOLASTIC COMPETITION	0.00	200.00
2140	PSYCHOLOGICAL SERVICES	121	TEACHER SALARIES	135,420.00	140,575.00

Func	Func	Obj	Obj	2015-16 Original Budget	2016-17 Original Budget
10	GENERAL FUND				
E	Expense				
2140	PSYCHOLOGICAL SERVICES	211	MEDICAL INSURANCE	44,900.00	45,380.00
2140	PSYCHOLOGICAL SERVICES	212	DENTAL INSURANCE	1,240.00	1,240.00
2140	PSYCHOLOGICAL SERVICES	213	LIFE INSURANCE	130.00	160.00
2140	PSYCHOLOGICAL SERVICES	214	LONG-TERM DISABILITY INSURANCE	200.00	180.00
2140	PSYCHOLOGICAL SERVICES	215	EYE CARE INSURANCE	0.00	0.00
2140	PSYCHOLOGICAL SERVICES	216	PRESCRIPTION INSURANCE	0.00	0.00
2140	PSYCHOLOGICAL SERVICES	220	SOCIAL SECURITY CONTRIBUTIONS	10,360.00	10,760.00
2140	PSYCHOLOGICAL SERVICES	230	RETIREMENT CONTRIBUTIONS	34,995.00	42,220.00
2140	PSYCHOLOGICAL SERVICES	260	WORKMEN'S COMPENSATION	780.00	860.00
2140	PSYCHOLOGICAL SERVICES	320	PROFESSNL/EDUCATNL SERVICES	2,000.00	2,000.00
2140	PSYCHOLOGICAL SERVICES	321	INDEPENDENT ED. EVALUATION	5,000.00	5,000.00
2140	PSYCHOLOGICAL SERVICES	330	OTHER PROFESSIONAL SERVICES	0.00	0.00
2140	PSYCHOLOGICAL SERVICES	580	TRAVEL EXPENSES	1,000.00	1,000.00
2140	PSYCHOLOGICAL SERVICES	581	CONFERENCES/WORKSHOPS	0.00	0.00
2140	PSYCHOLOGICAL SERVICES	610	GENERAL SUPPLIES	1,240.00	1,240.00
2140	PSYCHOLOGICAL SERVICES	750	EQUIP ORIG & ADD'NL	900.00	900.00
2190	TRANSITION COORDINATOR	121	TEACHER SALARIES	57,855.00	59,755.00
2190	TRANSITION COORDINATOR	211	MEDICAL INSURANCE	21,880.00	22,015.00
2190	TRANSITION COORDINATOR	212	DENTAL INSURANCE	620.00	620.00
2190	TRANSITION COORDINATOR	213	LIFE INSURANCE	65.00	80.00
2190	TRANSITION COORDINATOR	214	LONG-TERM DISABILITY INSURANCE	200.00	80.00
2190	TRANSITION COORDINATOR	215	EYE CARE INSURANCE	0.00	0.00
2190	TRANSITION COORDINATOR	216	PRESCRIPTION INSURANCE	0.00	0.00
2190	TRANSITION COORDINATOR	220	SOCIAL SECURITY CONTRIBUTIONS	4,430.00	4,580.00
2190	TRANSITION COORDINATOR	230	RETIREMENT CONTRIBUTIONS	14,950.00	18,000.00
2190	TRANSITION COORDINATOR	260	WORKMEN'S COMPENSATION	360.00	365.00
2190	TRANSITION COORDINATOR	280	EARLY RETIREMENT INCENTIVE	0.00	0.00
2190	TRANSITION COORDINATOR	580	TRAVEL EXPENSES	750.00	750.00
2190	TRANSITION COORDINATOR	581	CONFERENCES/WORKSHOPS	0.00	0.00
2190	TRANSITION COORDINATOR	610	GENERAL SUPPLIES	965.00	965.00
2190	TRANSITION COORDINATOR	710	LAND AND IMPROVEMENTS	0.00	0.00
2190	TRANSITION COORDINATOR	750	EQUIP ORIG & ADD'NL	1,300.00	1,300.00
21--	SUPPORT SERVICES PUPIL PERSON	---		1,481,600.00	1,555,955.00
2210	MEDIA SERVICES	121	TEACHER SALARIES	61,190.00	63,100.00
2210	MEDIA SERVICES	211	MEDICAL INSURANCE	8,520.00	8,700.00
2210	MEDIA SERVICES	212	DENTAL INSURANCE	270.00	270.00
2210	MEDIA SERVICES	213	LIFE INSURANCE	65.00	80.00
2210	MEDIA SERVICES	214	LONG-TERM DISABILITY INSURANCE	100.00	80.00
2210	MEDIA SERVICES	215	EYE CARE INSURANCE	0.00	0.00
2210	MEDIA SERVICES	216	PRESCRIPTION INSURANCE	0.00	0.00
2210	MEDIA SERVICES	220	SOCIAL SECURITY CONTRIBUTIONS	4,685.00	4,830.00
2210	MEDIA SERVICES	230	RETIREMENT CONTRIBUTIONS	14,950.00	18,000.00
2210	MEDIA SERVICES	260	WORKMEN'S COMPENSATION	360.00	390.00
2220	TECHNOLOGY SUPPORT SERVICES	430	REPAIRS & MAINTENANCE SERVCS	500.00	500.00
2220	TECHNOLOGY SUPPORT SERVICES	610	GENERAL SUPPLIES	0.00	0.00
2220	TECHNOLOGY SUPPORT SERVICES	617	AV MATERIALS	51,500.00	54,440.00
2220	TECHNOLOGY SUPPORT SERVICES	618	SOFTWARE	0.00	0.00
2220	TECHNOLOGY SUPPORT SERVICES	750	EQUIP ORIG & ADD'NL	4,500.00	500.00
2220	TECHNOLOGY SUPPORT SERVICES	760	EQUIPMENT - REPLACEMENT	350.00	200.00
2250	SCHOOL LIBRARY SERVICES	121	TEACHER SALARIES	288,165.00	271,265.00
2250	SCHOOL LIBRARY SERVICES	151	INSTR AIDS/SECRETARY SALARIES	142,215.00	130,510.00
2250	SCHOOL LIBRARY SERVICES	152	SUBSTITUTE AIDE SALARIES	0.00	0.00
2250	SCHOOL LIBRARY SERVICES	211	MEDICAL INSURANCE	148,455.00	153,500.00
2250	SCHOOL LIBRARY SERVICES	212	DENTAL INSURANCE	5,925.00	5,925.00

Func	Func	Obj	Obj	2015-16 Original Budget	2016-17 Original Budget
10	GENERAL FUND				
E	Expense				
2250	SCHOOL LIBRARY SERVICES	213	LIFE INSURANCE	400.00	440.00
2250	SCHOOL LIBRARY SERVICES	214	LONG-TERM DISABILITY INSURANCE	800.00	620.00
2250	SCHOOL LIBRARY SERVICES	215	EYE CARE INSURANCE	0.00	0.00
2250	SCHOOL LIBRARY SERVICES	216	PRESCRIPTION INSURANCE	0.00	0.00
2250	SCHOOL LIBRARY SERVICES	220	SOCIAL SECURITY CONTRIBUTIONS	32,930.00	30,750.00
2250	SCHOOL LIBRARY SERVICES	230	RETIREMENT CONTRIBUTIONS	108,270.00	118,945.00
2250	SCHOOL LIBRARY SERVICES	240	TUITION REIMBURSEMENT	2,000.00	2,000.00
2250	SCHOOL LIBRARY SERVICES	260	WORKMEN'S COMPENSATION	2,555.00	2,725.00
2250	SCHOOL LIBRARY SERVICES	280	EARLY RETIREMENT INCENTIVE	0.00	0.00
2250	SCHOOL LIBRARY SERVICES	430	REPAIRS & MAINTENANCE SERVCS	7,405.00	8,075.00
2250	SCHOOL LIBRARY SERVICES	581	CONFERENCES/WORKSHOPS	800.00	800.00
2250	SCHOOL LIBRARY SERVICES	610	GENERAL SUPPLIES	0.00	0.00
2250	SCHOOL LIBRARY SERVICES	614	LIBRARY MATERIALS	3,900.00	3,600.00
2250	SCHOOL LIBRARY SERVICES	617	AV MATERIALS	0.00	0.00
2250	SCHOOL LIBRARY SERVICES	618	SOFTWARE	25,440.00	28,590.00
2250	SCHOOL LIBRARY SERVICES	643	LIBRARY BOOKS	37,000.00	12,045.00
2250	SCHOOL LIBRARY SERVICES	644	LIBRARY PERIODICALS	7,000.00	6,000.00
2250	SCHOOL LIBRARY SERVICES	645	REBINDING BOOKS	450.00	600.00
2250	SCHOOL LIBRARY SERVICES	750	EQUIP ORIG & ADD'NL	10,250.00	10,250.00
2250	SCHOOL LIBRARY SERVICES	810	DUES AND FEES	550.00	550.00
2260	CURRICULUM DEVELOPMENT	111	ADMINISTRATIVE SALARIES	105,500.00	107,610.00
2260	CURRICULUM DEVELOPMENT	121	TEACHER SALARIES	0.00	0.00
2260	CURRICULUM DEVELOPMENT	151	INSTR AIDS/SECRETARY SALARIES	110,610.00	87,935.00
2260	CURRICULUM DEVELOPMENT	211	MEDICAL INSURANCE	23,220.00	22,385.00
2260	CURRICULUM DEVELOPMENT	212	DENTAL INSURANCE	2,550.00	2,550.00
2260	CURRICULUM DEVELOPMENT	213	LIFE INSURANCE	320.00	320.00
2260	CURRICULUM DEVELOPMENT	214	LONG-TERM DISABILITY INSURANCE	350.00	370.00
2260	CURRICULUM DEVELOPMENT	215	EYE CARE INSURANCE	0.00	0.00
2260	CURRICULUM DEVELOPMENT	216	PRESCRIPTION INSURANCE	0.00	0.00
2260	CURRICULUM DEVELOPMENT	220	SOCIAL SECURITY CONTRIBUTIONS	16,535.00	15,100.00
2260	CURRICULUM DEVELOPMENT	230	RETIREMENT CONTRIBUTIONS	51,425.00	52,535.00
2260	CURRICULUM DEVELOPMENT	240	TUITION REIMBURSEMENT	0.00	0.00
2260	CURRICULUM DEVELOPMENT	260	WORKMEN'S COMPENSATION	1,235.00	1,245.00
2260	CURRICULUM DEVELOPMENT	430	REPAIRS & MAINTENANCE SERVCS	400.00	400.00
2260	CURRICULUM DEVELOPMENT	440	RENTALS	0.00	0.00
2260	CURRICULUM DEVELOPMENT	442	RENTAL OF EQUIPMENT	3,000.00	3,000.00
2260	CURRICULUM DEVELOPMENT	531	TELEPHONE SERVICE CONTRACT	4,740.00	4,740.00
2260	CURRICULUM DEVELOPMENT	580	TRAVEL EXPENSES	1,800.00	1,800.00
2260	CURRICULUM DEVELOPMENT	581	CONFERENCES/WORKSHOPS	3,000.00	8,150.00
2260	CURRICULUM DEVELOPMENT	610	GENERAL SUPPLIES	18,275.00	18,275.00
2260	CURRICULUM DEVELOPMENT	615	PUBLICATION MATERIALS	1,000.00	1,000.00
2260	CURRICULUM DEVELOPMENT	618	SOFTWARE	12,500.00	12,500.00
2260	CURRICULUM DEVELOPMENT	635	MEALS/REFRESHMENTS	0.00	0.00
2260	CURRICULUM DEVELOPMENT	750	EQUIP ORIG & ADD'NL	5,650.00	5,650.00
2260	CURRICULUM DEVELOPMENT	810	DUES AND FEES	3,500.00	3,500.00
2270	INSTRUCT STAFF DEVELOPMT SERV	322	IN-SERVICE TRAINING	6,000.00	6,000.00
2270	INSTRUCT STAFF DEVELOPMT SERV	610	GENERAL SUPPLIES	3,000.00	3,000.00
2270	INSTRUCT STAFF DEVELOPMT SERV	618	SOFTWARE	0.00	0.00
2270	INSTRUCT STAFF DEVELOPMT SERV	635	MEALS/REFRESHMENTS	0.00	0.00
22--	SUPPORT SERV-INSTRUCTNL STAFF	---		1,346,110.00	1,296,345.00
2310	BOARD SECRETARY SERVICES	131	REGULAR SALARIES	100.00	0.00
2310	BOARD SECRETARY SERVICES	310	COMMISSIONS	10,000.00	100.00
2310	BOARD SECRETARY SERVICES	320	PROFESSNL/EDUCATNL SERVICES	0.00	10,000.00
2310	BOARD SECRETARY SERVICES	330	OTHER PROFESSIONAL SERVICES	40,000.00	40,000.00

Func	Func	Obj	Obj	2015-16 Original Budget	2016-17 Original Budget
10	GENERAL FUND				
E	Expense				
2310	BOARD SECRETARY SERVICES	525	BONDING INSURANCE	500.00	0.00
2310	BOARD SECRETARY SERVICES	529	BOARD INSURANCE-ERRORS/OMISS	14,600.00	12,960.00
2310	BOARD SECRETARY SERVICES	530	COMMUNICATIONS/POSTAGE	33,000.00	25,000.00
2310	BOARD SECRETARY SERVICES	540	ADVERTISING	3,500.00	3,300.00
2310	BOARD SECRETARY SERVICES	580	TRAVEL EXPENSES	1,500.00	3,500.00
2310	BOARD SECRETARY SERVICES	581	CONFERENCES/WORKSHOPS	1,500.00	1,500.00
2310	BOARD SECRETARY SERVICES	610	GENERAL SUPPLIES	2,500.00	1,500.00
2310	BOARD SECRETARY SERVICES	635	MEALS/REFRESHMENTS	0.00	2,500.00
2310	BOARD SECRETARY SERVICES	810	DUES AND FEES	11,000.00	0.00
2330	TAX COLLECTION SERVICES	220	SOCIAL SECURITY CONTRIBUTIONS	2,300.00	13,300.00
2330	TAX COLLECTION SERVICES	260	WORKMEN'S COMPENSATION	0.00	0.00
2330	TAX COLLECTION SERVICES	310	COMMISSIONS	30,000.00	30,000.00
2330	TAX COLLECTION SERVICES	320	PROFESSNL/EDUCATNL SERVICES	6,500.00	6,500.00
2330	TAX COLLECTION SERVICES	525	BONDING INSURANCE	3,600.00	3,600.00
2330	TAX COLLECTION SERVICES	530	COMMUNICATIONS/POSTAGE	10,000.00	10,000.00
2330	TAX COLLECTION SERVICES	618	SOFTWARE	19,500.00	19,500.00
2350	LEGAL SERVICES	330	OTHER PROFESSIONAL SERVICES	80,000.00	80,000.00
2360	OFFICE OF SUPERINTENDENT	111	ADMINISTRATIVE SALARIES	259,700.00	258,000.00
2360	OFFICE OF SUPERINTENDENT	151	INSTR AIDS/SECRETARY SALARIES	58,000.00	42,000.00
2360	OFFICE OF SUPERINTENDENT	211	MEDICAL INSURANCE	60,400.00	58,135.00
2360	OFFICE OF SUPERINTENDENT	212	DENTAL INSURANCE	1,920.00	1,920.00
2360	OFFICE OF SUPERINTENDENT	213	LIFE INSURANCE	675.00	675.00
2360	OFFICE OF SUPERINTENDENT	214	LONG-TERM DISABILITY INSURANCE	500.00	450.00
2360	OFFICE OF SUPERINTENDENT	215	EYE CARE INSURANCE	0.00	0.00
2360	OFFICE OF SUPERINTENDENT	216	PRESCRIPTION INSURANCE	0.00	0.00
2360	OFFICE OF SUPERINTENDENT	220	SOCIAL SECURITY CONTRIBUTIONS	24,290.00	23,000.00
2360	OFFICE OF SUPERINTENDENT	230	RETIREMENT CONTRIBUTIONS	82,100.00	90,000.00
2360	OFFICE OF SUPERINTENDENT	260	WORKMEN'S COMPENSATION	1,915.00	1,905.00
2360	OFFICE OF SUPERINTENDENT	320	PROFESSNL/EDUCATNL SERVICES	0.00	2,700.00
2360	OFFICE OF SUPERINTENDENT	442	RENTAL OF EQUIPMENT	8,500.00	8,500.00
2360	OFFICE OF SUPERINTENDENT	580	TRAVEL EXPENSES	3,500.00	3,500.00
2360	OFFICE OF SUPERINTENDENT	581	CONFERENCES/WORKSHOPS	2,500.00	2,500.00
2360	OFFICE OF SUPERINTENDENT	610	GENERAL SUPPLIES	3,000.00	3,000.00
2360	OFFICE OF SUPERINTENDENT	635	MEALS/REFRESHMENTS	0.00	0.00
2360	OFFICE OF SUPERINTENDENT	760	EQUIPMENT - REPLACEMENT	6,000.00	0.00
2360	OFFICE OF SUPERINTENDENT	810	DUES AND FEES	3,600.00	3,600.00
2380	BUILDING ADMINISTRATION SVCS	111	ADMINISTRATIVE SALARIES	609,305.00	621,500.00
2380	BUILDING ADMINISTRATION SVCS	151	INSTR AIDS/SECRETARY SALARIES	255,940.00	278,160.00
2380	BUILDING ADMINISTRATION SVCS	211	MEDICAL INSURANCE	168,010.00	168,600.00
2380	BUILDING ADMINISTRATION SVCS	212	DENTAL INSURANCE	8,935.00	8,935.00
2380	BUILDING ADMINISTRATION SVCS	213	LIFE INSURANCE	1,925.00	1,925.00
2380	BUILDING ADMINISTRATION SVCS	214	LONG-TERM DISABILITY INSURANCE	1,400.00	1,240.00
2380	BUILDING ADMINISTRATION SVCS	215	EYE CARE INSURANCE	0.00	0.00
2380	BUILDING ADMINISTRATION SVCS	216	PRESCRIPTION INSURANCE	0.00	0.00
2380	BUILDING ADMINISTRATION SVCS	220	SOCIAL SECURITY CONTRIBUTIONS	66,200.00	68,830.00
2380	BUILDING ADMINISTRATION SVCS	230	RETIREMENT CONTRIBUTIONS	212,350.00	256,620.00
2380	BUILDING ADMINISTRATION SVCS	240	TUITION REIMBURSEMENT	0.00	0.00
2380	BUILDING ADMINISTRATION SVCS	260	WORKMEN'S COMPENSATION	5,105.00	5,480.00
2380	BUILDING ADMINISTRATION SVCS	442	RENTAL OF EQUIPMENT	18,000.00	18,000.00
2380	BUILDING ADMINISTRATION SVCS	580	TRAVEL EXPENSES	2,300.00	2,600.00
2380	BUILDING ADMINISTRATION SVCS	581	CONFERENCES/WORKSHOPS	3,300.00	1,800.00
2380	BUILDING ADMINISTRATION SVCS	610	GENERAL SUPPLIES	7,750.00	4,775.00
2380	BUILDING ADMINISTRATION SVCS	635	MEALS/REFRESHMENTS	0.00	750.00
2380	BUILDING ADMINISTRATION SVCS	750	EQUIP ORIG & ADD'NL	500.00	0.00

Func	Func	Obj	Obj	2015-16 Original Budget	2016-17 Original Budget
10	GENERAL FUND				
E	Expense				
2380	BUILDING ADMINISTRATION SVCS	760	EQUIPMENT - REPLACEMENT	17,000.00	23,000.00
2380	BUILDING ADMINISTRATION SVCS	810	DUES AND FEES	6,600.00	5,700.00
2396	DIR SECONDARY EDUC	111	ADMINISTRATIVE SALARIES	0.00	0.00
2396	DIR SECONDARY EDUC	211	MEDICAL INSURANCE	0.00	0.00
2396	DIR SECONDARY EDUC	212	DENTAL INSURANCE	0.00	0.00
2396	DIR SECONDARY EDUC	213	LIFE INSURANCE	0.00	0.00
2396	DIR SECONDARY EDUC	214	LONG-TERM DISABILITY INSURANCE	0.00	0.00
2396	DIR SECONDARY EDUC	216	PRESCRIPTION INSURANCE	0.00	0.00
2396	DIR SECONDARY EDUC	220	SOCIAL SECURITY CONTRIBUTIONS	0.00	0.00
2396	DIR SECONDARY EDUC	230	RETIREMENT CONTRIBUTIONS	0.00	0.00
2396	DIR SECONDARY EDUC	260	WORKMEN'S COMPENSATION	0.00	0.00
2396	DIR SECONDARY EDUC	580	TRAVEL EXPENSES	0.00	0.00
2396	DIR SECONDARY EDUC	581	CONFERENCES/WORKSHOPS	0.00	0.00
2396	DIR SECONDARY EDUC	610	GENERAL SUPPLIES	0.00	0.00
2396	DIR SECONDARY EDUC	750	EQUIP ORIG & ADD'NL	0.00	0.00
2396	DIR SECONDARY EDUC	810	DUES AND FEES	0.00	0.00
23--	SUPPORT SERVICES ADMINISTRATN	---		2,171,320.00	2,231,060.00
2420	MEDICAL SERVICES	320	PROFESSNL/EDUCATNL SERVICES	435.00	435.00
2420	MEDICAL SERVICES	330	OTHER PROFESSIONAL SERVICES	3,930.00	3,930.00
2420	MEDICAL SERVICES	430	REPAIRS & MAINTENANCE SERVCS	3,410.00	3,410.00
2420	MEDICAL SERVICES	550	PRINTING AND BINDING	0.00	0.00
2420	MEDICAL SERVICES	580	TRAVEL EXPENSES	30.00	0.00
2420	MEDICAL SERVICES	581	CONFERENCES/WORKSHOPS	500.00	0.00
2420	MEDICAL SERVICES	610	GENERAL SUPPLIES	7,570.00	8,300.00
2420	MEDICAL SERVICES	618	SOFTWARE	1,000.00	1,000.00
2420	MEDICAL SERVICES	760	EQUIPMENT - REPLACEMENT	0.00	0.00
2420	MEDICAL SERVICES	898	SCHOLASTIC COMPETITION	200.00	100.00
2440	NURSING SERVICES	121	TEACHER SALARIES	265,230.00	276,800.00
2440	NURSING SERVICES	122	SUBSTITUTE TEACHER SALARIES	20,000.00	20,000.00
2440	NURSING SERVICES	211	MEDICAL INSURANCE	73,570.00	74,370.00
2440	NURSING SERVICES	212	DENTAL INSURANCE	2,480.00	2,480.00
2440	NURSING SERVICES	213	LIFE INSURANCE	260.00	320.00
2440	NURSING SERVICES	214	LONG-TERM DISABILITY INSURANCE	600.00	360.00
2440	NURSING SERVICES	215	EYE CARE INSURANCE	0.00	0.00
2440	NURSING SERVICES	216	PRESCRIPTION INSURANCE	0.00	0.00
2440	NURSING SERVICES	220	SOCIAL SECURITY CONTRIBUTIONS	21,820.00	22,710.00
2440	NURSING SERVICES	230	RETIREMENT CONTRIBUTIONS	72,135.00	80,925.00
2440	NURSING SERVICES	240	TUITION REIMBURSEMENT	0.00	0.00
2440	NURSING SERVICES	260	WORKMEN'S COMPENSATION	1,600.00	1,600.00
2440	NURSING SERVICES	581	CONFERENCES/WORKSHOPS	950.00	1,200.00
2440	NURSING SERVICES	810	DUES AND FEES	125.00	130.00
24--	SUPPORT SERVCS - PUPIL HEALTH	---		475,845.00	498,070.00
2510	BUSINESS OFFICE SERVICES	111	ADMINISTRATIVE SALARIES	178,455.00	182,030.00
2510	BUSINESS OFFICE SERVICES	151	INSTR AIDS/SECRETARY SALARIES	143,500.00	152,790.00
2510	BUSINESS OFFICE SERVICES	211	MEDICAL INSURANCE	95,495.00	96,000.00
2510	BUSINESS OFFICE SERVICES	212	DENTAL INSURANCE	3,720.00	3,720.00
2510	BUSINESS OFFICE SERVICES	213	LIFE INSURANCE	620.00	620.00
2510	BUSINESS OFFICE SERVICES	214	LONG-TERM DISABILITY INSURANCE	500.00	500.00
2510	BUSINESS OFFICE SERVICES	215	EYE CARE INSURANCE	0.00	0.00
2510	BUSINESS OFFICE SERVICES	216	PRESCRIPTION INSURANCE	0.00	0.00
2510	BUSINESS OFFICE SERVICES	220	SOCIAL SECURITY CONTRIBUTIONS	24,630.00	25,605.00
2510	BUSINESS OFFICE SERVICES	230	RETIREMENT CONTRIBUTIONS	81,070.00	97,660.00
2510	BUSINESS OFFICE SERVICES	240	TUITION REIMBURSEMENT	0.00	0.00
2510	BUSINESS OFFICE SERVICES	250	UNEMPLOYMENT COMPENSATION	20,000.00	10,000.00

Func	Func	Obj	Obj	2015-16 Original Budget	2016-17 Original Budget
10	GENERAL FUND				
E	Expense				
2510	BUSINESS OFFICE SERVICES	260	WORKMEN'S COMPENSATION	1,945.00	2,000.00
2510	BUSINESS OFFICE SERVICES	311	CENSUS SERVICES	2,000.00	2,000.00
2510	BUSINESS OFFICE SERVICES	430	REPAIRS & MAINTENANCE SERVCS	500.00	500.00
2510	BUSINESS OFFICE SERVICES	439	REPAIR/PHONE SYSTEM	5,000.00	5,000.00
2510	BUSINESS OFFICE SERVICES	525	BONDING INSURANCE	0.00	0.00
2510	BUSINESS OFFICE SERVICES	580	TRAVEL EXPENSES	1,000.00	1,000.00
2510	BUSINESS OFFICE SERVICES	581	CONFERENCES/WORKSHOPS	4,000.00	4,000.00
2510	BUSINESS OFFICE SERVICES	610	GENERAL SUPPLIES	16,000.00	16,000.00
2510	BUSINESS OFFICE SERVICES	635	MEALS/REFRESHMENTS	0.00	0.00
2510	BUSINESS OFFICE SERVICES	760	EQUIPMENT - REPLACEMENT	5,000.00	0.00
2510	BUSINESS OFFICE SERVICES	810	DUES AND FEES	800.00	800.00
25--	SUPPORT SERVICES - BUSINESS	---		584,235.00	600,225.00
2600	OPERAT & MAINT OF PLANT SERVS	330	OTHER PROFESSIONAL SERVICES	0.00	0.00
2600	OPERAT & MAINT OF PLANT SERVS	335	SECURITY GUARDS	4,000.00	4,000.00
2600	OPERAT & MAINT OF PLANT SERVS	421	NATURAL GAS	150,000.00	150,000.00
2600	OPERAT & MAINT OF PLANT SERVS	422	ELECTRICITY	325,000.00	330,000.00
2600	OPERAT & MAINT OF PLANT SERVS	424	WATER/SEWAGE	45,000.00	45,000.00
2600	OPERAT & MAINT OF PLANT SERVS	530	COMMUNICATIONS/POSTAGE	70,715.00	70,715.00
2600	OPERAT & MAINT OF PLANT SERVS	610	GENERAL SUPPLIES	150,000.00	150,000.00
2600	OPERAT & MAINT OF PLANT SERVS	622	ELECTRICITY-HEATING/AIR	110,000.00	110,000.00
2600	OPERAT & MAINT OF PLANT SERVS	624	OIL-HEATING/AIR	5,000.00	5,000.00
2610	SUPRV OF OPERAT/MAINT PLANT	111	ADMINISTRATIVE SALARIES	76,850.00	78,400.00
2610	SUPRV OF OPERAT/MAINT PLANT	151	INSTR AIDS/SECRETARY SALARIES	0.00	0.00
2610	SUPRV OF OPERAT/MAINT PLANT	211	MEDICAL INSURANCE	20,940.00	21,075.00
2610	SUPRV OF OPERAT/MAINT PLANT	212	DENTAL INSURANCE	620.00	620.00
2610	SUPRV OF OPERAT/MAINT PLANT	213	LIFE INSURANCE	260.00	260.00
2610	SUPRV OF OPERAT/MAINT PLANT	214	LONG-TERM DISABILITY INSURANCE	150.00	150.00
2610	SUPRV OF OPERAT/MAINT PLANT	215	EYE CARE INSURANCE	0.00	0.00
2610	SUPRV OF OPERAT/MAINT PLANT	216	PRESCRIPTION INSURANCE	0.00	0.00
2610	SUPRV OF OPERAT/MAINT PLANT	220	SOCIAL SECURITY CONTRIBUTIONS	5,880.00	6,000.00
2610	SUPRV OF OPERAT/MAINT PLANT	230	RETIREMENT CONTRIBUTIONS	19,860.00	23,540.00
2610	SUPRV OF OPERAT/MAINT PLANT	260	WORKMEN'S COMPENSATION	475.00	475.00
2610	SUPRV OF OPERAT/MAINT PLANT	430	REPAIRS & MAINTENANCE SERVCS	200,000.00	200,000.00
2610	SUPRV OF OPERAT/MAINT PLANT	431	HVAC ENVIRO CONTROLS SERVICE	60,000.00	60,000.00
2610	SUPRV OF OPERAT/MAINT PLANT	432	SIMPLEX SYSTEM SERVICE	2,500.00	2,500.00
2610	SUPRV OF OPERAT/MAINT PLANT	521	PROPERTY/TERROR/BOILER INSUR	97,020.00	99,250.00
2610	SUPRV OF OPERAT/MAINT PLANT	523	UMBRELLA LIABILITY INSURANCE	13,015.00	11,785.00
2610	SUPRV OF OPERAT/MAINT PLANT	580	TRAVEL EXPENSES	500.00	500.00
2610	SUPRV OF OPERAT/MAINT PLANT	581	CONFERENCES/WORKSHOPS	1,000.00	1,000.00
2610	SUPRV OF OPERAT/MAINT PLANT	599	OIL TANK INSURANCE	0.00	0.00
2610	SUPRV OF OPERAT/MAINT PLANT	635	MEALS/REFRESHMENTS	0.00	0.00
2610	SUPRV OF OPERAT/MAINT PLANT	810	DUES AND FEES	200.00	200.00
2610	SUPRV OF OPERAT/MAINT PLANT	896	BOILER INSPECTIONS	1,500.00	1,500.00
2620	CUSTODIAL SERVICES	171	CUSTODIAL SALARIES	823,065.00	832,890.00
2620	CUSTODIAL SERVICES	172	SUBSTITUTE CUSTODIAL SALARIES	8,000.00	8,000.00
2620	CUSTODIAL SERVICES	173	TEMPORARY SUMMER SALARIES	54,000.00	54,000.00
2620	CUSTODIAL SERVICES	211	MEDICAL INSURANCE	330,590.00	331,000.00
2620	CUSTODIAL SERVICES	212	DENTAL INSURANCE	13,910.00	13,660.00
2620	CUSTODIAL SERVICES	213	LIFE INSURANCE	525.00	555.00
2620	CUSTODIAL SERVICES	214	LONG-TERM DISABILITY INSURANCE	1,310.00	1,390.00
2620	CUSTODIAL SERVICES	215	EYE CARE INSURANCE	0.00	0.00
2620	CUSTODIAL SERVICES	216	PRESCRIPTION INSURANCE	0.00	0.00
2620	CUSTODIAL SERVICES	220	SOCIAL SECURITY CONTRIBUTIONS	67,720.00	68,465.00
2620	CUSTODIAL SERVICES	230	RETIREMENT CONTRIBUTIONS	207,485.00	248,890.00



Func	Func	Obj	Obj	2015-16 Original Budget	2016-17 Original Budget
10	GENERAL FUND				
E	Expense				
2620	CUSTODIAL SERVICES	260	WORKMEN'S COMPENSATION	5,460.00	5,320.00
2620	CUSTODIAL SERVICES	330	OTHER PROFESSIONAL SERVICES	0.00	0.00
2620	CUSTODIAL SERVICES	411	DISPOSAL SERVICES	20,000.00	20,000.00
2620	CUSTODIAL SERVICES	750	EQUIP ORIG & ADD'NL	0.00	0.00
2620	CUSTODIAL SERVICES	760	EQUIPMENT - REPLACEMENT	85,000.00	85,000.00
2630	GROUNDS UPKEEP AND SERVICES	181	MAINTENANCE SALARIES	191,500.00	198,000.00
2630	GROUNDS UPKEEP AND SERVICES	211	MEDICAL INSURANCE	80,545.00	80,905.00
2630	GROUNDS UPKEEP AND SERVICES	212	DENTAL INSURANCE	2,550.00	2,550.00
2630	GROUNDS UPKEEP AND SERVICES	213	LIFE INSURANCE	110.00	115.00
2630	GROUNDS UPKEEP AND SERVICES	214	LONG-TERM DISABILITY INSURANCE	350.00	360.00
2630	GROUNDS UPKEEP AND SERVICES	215	EYE CARE INSURANCE	0.00	0.00
2630	GROUNDS UPKEEP AND SERVICES	216	PRESCRIPTION INSURANCE	0.00	0.00
2630	GROUNDS UPKEEP AND SERVICES	220	SOCIAL SECURITY CONTRIBUTIONS	14,650.00	15,110.00
2630	GROUNDS UPKEEP AND SERVICES	230	RETIREMENT CONTRIBUTIONS	48,935.00	59,300.00
2630	GROUNDS UPKEEP AND SERVICES	260	WORKMEN'S COMPENSATION	1,175.00	1,215.00
2630	GROUNDS UPKEEP AND SERVICES	581	CONFERENCES/WORKSHOPS	0.00	0.00
2630	GROUNDS UPKEEP AND SERVICES	627	DIESEL FUEL	14,400.00	10,000.00
26--	OPERAT & MAINT OF PLANT SERVS	---		3,331,765.00	3,408,695.00
2700	STUDENT TRANSPORT SERVICES	516	STUDENT TRANSP SERV FROM I U	0.00	0.00
2710	SUPRV STUDENT TRANSPORT SERVS	111	ADMINISTRATIVE SALARIES	0.00	0.00
2710	SUPRV STUDENT TRANSPORT SERVS	191	BUS DRIVER SALARIES	42,700.00	45,000.00
2710	SUPRV STUDENT TRANSPORT SERVS	211	MEDICAL INSURANCE	21,885.00	22,115.00
2710	SUPRV STUDENT TRANSPORT SERVS	212	DENTAL INSURANCE	620.00	620.00
2710	SUPRV STUDENT TRANSPORT SERVS	213	LIFE INSURANCE	25.00	30.00
2710	SUPRV STUDENT TRANSPORT SERVS	214	LONG-TERM DISABILITY INSURANCE	110.00	115.00
2710	SUPRV STUDENT TRANSPORT SERVS	215	EYE CARE INSURANCE	0.00	0.00
2710	SUPRV STUDENT TRANSPORT SERVS	216	PRESCRIPTION INSURANCE	0.00	0.00
2710	SUPRV STUDENT TRANSPORT SERVS	220	SOCIAL SECURITY CONTRIBUTIONS	3,270.00	3,445.00
2710	SUPRV STUDENT TRANSPORT SERVS	230	RETIREMENT CONTRIBUTIONS	10,770.00	13,520.00
2710	SUPRV STUDENT TRANSPORT SERVS	260	WORKMEN'S COMPENSATION	260.00	270.00
2710	SUPRV STUDENT TRANSPORT SERVS	430	REPAIRS & MAINTENANCE SERVS	8,000.00	8,000.00
2710	SUPRV STUDENT TRANSPORT SERVS	516	STUDENT TRANSP SERV FROM I U	0.00	0.00
2710	SUPRV STUDENT TRANSPORT SERVS	580	TRAVEL EXPENSES	0.00	0.00
2710	SUPRV STUDENT TRANSPORT SERVS	581	CONFERENCES/WORKSHOPS	1,000.00	1,000.00
2710	SUPRV STUDENT TRANSPORT SERVS	635	MEALS/REFRESHMENTS	0.00	0.00
2710	SUPRV STUDENT TRANSPORT SERVS	760	EQUIPMENT - REPLACEMENT	0.00	0.00
2710	SUPRV STUDENT TRANSPORT SERVS	810	DUES AND FEES	300.00	300.00
2720	BUS DRIVER SERVICES	191	BUS DRIVER SALARIES	0.00	0.00
2720	BUS DRIVER SERVICES	192	SUBSTITUTE BUS DRIVER SALARIES	0.00	0.00
2720	BUS DRIVER SERVICES	211	MEDICAL INSURANCE	0.00	0.00
2720	BUS DRIVER SERVICES	212	DENTAL INSURANCE	0.00	0.00
2720	BUS DRIVER SERVICES	213	LIFE INSURANCE	0.00	0.00
2720	BUS DRIVER SERVICES	214	LONG-TERM DISABILITY INSURANCE	0.00	0.00
2720	BUS DRIVER SERVICES	216	PRESCRIPTION INSURANCE	0.00	0.00
2720	BUS DRIVER SERVICES	220	SOCIAL SECURITY CONTRIBUTIONS	0.00	0.00
2720	BUS DRIVER SERVICES	230	RETIREMENT CONTRIBUTIONS	0.00	0.00
2720	BUS DRIVER SERVICES	260	WORKMEN'S COMPENSATION	0.00	0.00
2720	BUS DRIVER SERVICES	330	OTHER PROFESSIONAL SERVICES	0.00	0.00
2720	BUS DRIVER SERVICES	513	CONTRACTED CARRIERS	1,855,000.00	1,985,000.00
2720	BUS DRIVER SERVICES	627	DIESEL FUEL	5,000.00	5,000.00
2740	VEHICLE SERVNG/MAINTEN SERVS	330	OTHER PROFESSIONAL SERVICES	0.00	0.00
2740	VEHICLE SERVNG/MAINTEN SERVS	430	REPAIRS & MAINTENANCE SERVS	0.00	0.00
2740	VEHICLE SERVNG/MAINTEN SERVS	610	GENERAL SUPPLIES	0.00	0.00
2740	VEHICLE SERVNG/MAINTEN SERVS	611	SUPPLIES-TIRES	0.00	0.00



Func	Func	Obj	Obj	2015-16 Original Budget	2016-17 Original Budget
10	GENERAL FUND				
E	Expense				
2790	OTHR STUDENT TRANSPORT SERVS	330	OTHER PROFESSIONAL SERVICES	0.00	0.00
2790	OTHR STUDENT TRANSPORT SERVS	331	CDL LICENSE REIMBURSEMENT	0.00	0.00
27--	STUDENT TRANSPORT SERVICES	---		1,948,940.00	2,084,415.00
2835	EMPLOYEE HEALTH SERVICES	279	SELF-INSURANCE EXCESS MEDICAL	95,000.00	95,000.00
2835	EMPLOYEE HEALTH SERVICES	290	OTHER EMP. BEN-EAP	2,500.00	3,000.00
2835	EMPLOYEE HEALTH SERVICES	580	TRAVEL EXPENSES	750.00	750.00
2835	EMPLOYEE HEALTH SERVICES	581	CONFERENCES/WORKSHOPS	4,500.00	0.00
2840	COMPUTER/DATA SERVICES	111	ADMINISTRATIVE SALARIES	98,740.00	100,715.00
2840	COMPUTER/DATA SERVICES	131	REGULAR SALARIES	0.00	0.00
2840	COMPUTER/DATA SERVICES	151	INSTR AIDS/SECRETARY SALARIES	178,300.00	196,000.00
2840	COMPUTER/DATA SERVICES	173	TEMPORARY SUMMER SALARIES	0.00	0.00
2840	COMPUTER/DATA SERVICES	211	MEDICAL INSURANCE	67,050.00	67,365.00
2840	COMPUTER/DATA SERVICES	212	DENTAL INSURANCE	3,190.00	3,190.00
2840	COMPUTER/DATA SERVICES	213	LIFE INSURANCE	340.00	340.00
2840	COMPUTER/DATA SERVICES	214	LONG-TERM DISABILITY INSURANCE	450.00	450.00
2840	COMPUTER/DATA SERVICES	215	EYE CARE INSURANCE	0.00	0.00
2840	COMPUTER/DATA SERVICES	216	PRESCRIPTION INSURANCE	0.00	0.00
2840	COMPUTER/DATA SERVICES	220	SOCIAL SECURITY CONTRIBUTIONS	21,200.00	21,620.00
2840	COMPUTER/DATA SERVICES	230	RETIREMENT CONTRIBUTIONS	71,590.00	89,100.00
2840	COMPUTER/DATA SERVICES	240	TUITION REIMBURSEMENT	0.00	0.00
2840	COMPUTER/DATA SERVICES	260	WORKMEN'S COMPENSATION	1,720.00	1,755.00
2840	COMPUTER/DATA SERVICES	312	CONTR SERV-BUS OFFC SOFTWARE	48,000.00	48,000.00
2840	COMPUTER/DATA SERVICES	340	TECHNICAL SERVICES	66,000.00	66,000.00
2840	COMPUTER/DATA SERVICES	580	TRAVEL EXPENSES	3,000.00	2,200.00
2840	COMPUTER/DATA SERVICES	581	CONFERENCES/WORKSHOPS	2,000.00	2,000.00
2840	COMPUTER/DATA SERVICES	610	GENERAL SUPPLIES	5,000.00	5,000.00
2840	COMPUTER/DATA SERVICES	618	SOFTWARE	31,500.00	31,500.00
2840	COMPUTER/DATA SERVICES	750	EQUIP ORIG & ADD'NL	2,000.00	0.00
2840	COMPUTER/DATA SERVICES	760	EQUIPMENT - REPLACEMENT	15,000.00	0.00
2840	COMPUTER/DATA SERVICES	810	DUES AND FEES	0.00	0.00
28--	SUPPORT SERVICES - CENTRAL	---		717,830.00	733,985.00
2900	OTHER SUPPORT SERV-BCIU FEES	595	IU PAYMTS BY WITHHOLDING	36,000.00	36,000.00
29--	OTHER SUPPORT SERV-BCIU FEES	---		36,000.00	36,000.00
3250	ATHLETIC ACTIVITIES	111	ADMINISTRATIVE SALARIES	65,525.00	118,215.00
3250	ATHLETIC ACTIVITIES	131	REGULAR SALARIES	305,000.00	305,840.00
3250	ATHLETIC ACTIVITIES	151	INSTR AIDS/SECRETARY SALARIES	51,100.00	27,000.00
3250	ATHLETIC ACTIVITIES	211	MEDICAL INSURANCE	46,060.00	46,930.00
3250	ATHLETIC ACTIVITIES	212	DENTAL INSURANCE	1,240.00	1,240.00
3250	ATHLETIC ACTIVITIES	213	LIFE INSURANCE	500.00	505.00
3250	ATHLETIC ACTIVITIES	214	LONG-TERM DISABILITY INSURANCE	200.00	205.00
3250	ATHLETIC ACTIVITIES	215	EYE CARE INSURANCE	0.00	0.00
3250	ATHLETIC ACTIVITIES	216	PRESCRIPTION INSURANCE	0.00	0.00
3250	ATHLETIC ACTIVITIES	220	SOCIAL SECURITY CONTRIBUTIONS	32,250.00	34,060.00
3250	ATHLETIC ACTIVITIES	230	RETIREMENT CONTRIBUTIONS	106,400.00	131,900.00
3250	ATHLETIC ACTIVITIES	260	WORKMEN'S COMPENSATION	2,605.00	2,745.00
3250	ATHLETIC ACTIVITIES	330	OTHER PROFESSIONAL SERVICES	57,000.00	57,000.00
3250	ATHLETIC ACTIVITIES	396	EVENT STAFF-ATHLETIC	8,500.00	8,500.00
3250	ATHLETIC ACTIVITIES	397	AMBULANCE SERVICES	3,000.00	3,000.00
3250	ATHLETIC ACTIVITIES	398	OFFICIALS - ATHLETIC	37,850.00	37,850.00
3250	ATHLETIC ACTIVITIES	441	RENTAL OF LAND AND BUILDINGS	0.00	0.00
3250	ATHLETIC ACTIVITIES	445	RENTAL	4,000.00	4,000.00
3250	ATHLETIC ACTIVITIES	513	CONTRACTED CARRIERS	50,000.00	55,000.00
3250	ATHLETIC ACTIVITIES	524	STUDENT ACCIDENT INSURANCE	8,000.00	8,000.00
3250	ATHLETIC ACTIVITIES	580	TRAVEL EXPENSES	0.00	0.00

Func	Func	Obj	Obj	2015-16 Original Budget	2016-17 Original Budget
10	GENERAL FUND				
E	Expense				
3250	ATHLETIC ACTIVITIES	581	CONFERENCES/WORKSHOPS	0.00	6,500.00
3250	ATHLETIC ACTIVITIES	610	GENERAL SUPPLIES	14,550.00	14,550.00
3250	ATHLETIC ACTIVITIES	791	NEW EQUIPMENT-ATHLETIC	45,850.00	45,850.00
3250	ATHLETIC ACTIVITIES	792	RECONDITIONING-ATHLETIC EQUIP	3,500.00	3,500.00
3250	ATHLETIC ACTIVITIES	810	DUES AND FEES	4,000.00	4,000.00
3250	ATHLETIC ACTIVITIES	813	ENTRY FEES/DUES - ATHLETIC	5,500.00	5,000.00
3250	ATHLETIC ACTIVITIES	939	OTHER/ATHLETIC FUND TRANSFER	0.00	0.00
32--	STUDENT ACTIVITIES	---		852,630.00	921,390.00
3380	CROSSING GUARDS SERVICES	591	CROSSING GUARD SERVICES	8,000.00	8,000.00
33--	COMMUNITY SERVICES	---		8,000.00	8,000.00
4600	BUILDING IMPROVEMENT SERVICES	340	TECHNICAL SERVICES	0.00	0.00
46--	BUILDING IMPROVEMENT SERVICES	---		0.00	0.00
5100	DEBT SERVICE PAYMENTS	832	BOND DEBT INTEREST	1,429,170.00	1,292,825.00
5100	DEBT SERVICE PAYMENTS	912	BOND DEBT PRINCIPAL	4,025,000.00	3,792,920.00
5110	DEBT SERVICE-PRIN. & INT.	930	FUND TRANSFERS	0.00	0.00
5120	DEBT SERVICE-PMTS TO REFND BND	912	BOND DEBT PRINCIPAL	0.00	0.00
5130	REFUND OF P/Y REVENUE	880	REFDS OF PRIOR YEARS' RECEIPT	0.00	0.00
51--	DEBT SERVICE PAYMENTS	---		5,454,170.00	5,085,745.00
5230	CAPITAL PROJ FUND TRANSFERS	931	CAPTL RESERV FD TRANSFERS 690	0.00	0.00
52--	FUND TRANSFERS	---		0.00	0.00
5900	BUDGETARY RESERVE	840	BUDGETARY RESERVE	0.00	0.00
59--	BUDGETARY RESERVE	---		0.00	0.00
----	Expense	---		45,643,915.00	46,307,305.00
----	GENERAL FUND	---		624,500.00CR	146,500.00CR

Func	Func	Obj	Obj	2015-16 Original Budget	2016-17 Original Budget
11	CAPITAL RESERVE ACCOUNT				
R	Revenue				
6510	INT INVEST & INT-BEAR CK ACCT	000	NON-CATEGORICAL	0.00	0.00
65--	EARNINGS ON INVESTMENTS	---		0.00	0.00
----	Revenue	---		0.00	0.00
				=====	=====

Func	Func	Obj	Obj	2015-16 Original Budget	2016-17 Original Budget
11	CAPITAL RESERVE ACCOUNT				
E	Expense				
3250	ATHLETIC ACTIVITIES	750	EQUIP ORIG & ADD'NL	0.00	0.00
32--	STUDENT ACTIVITIES	---		0.00	0.00
----	Expense	---		0.00	0.00
----	CAPITAL RESERVE ACCOUNT	---		0.00	0.00

Func	Func	Obj	Obj	2015-16 Original Budget	2016-17 Original Budget
12	CONSTRUCTION ACCOUNT - QSCB				
R	Revenue				
6510	INT INVEST & INT-BEAR CK ACCT	000	NON-CATEGORICAL	0.00	0.00
65--	EARNINGS ON INVESTMENTS	---		0.00	0.00
9110	BOND PROCEEDS	000	NON-CATEGORICAL	0.00	0.00
91--	SALE OF BONDS	---		0.00	0.00
----	Revenue	---		0.00	0.00
				=====	=====

Func	Func	Obj	Obj	2015-16 Original Budget	2016-17 Original Budget
12	CONSTRUCTION ACCOUNT - QSCB				
E	Expense				
2390	OTHER ADMINISTRATIVE SERVICES	000	NON-CATEGORICAL	0.00	0.00
23--	SUPPORT SERVICES ADMINISTRATN	---		0.00	0.00
2600	OPERAT & MAINT OF PLANT SERVS	330	OTHER PROFESSIONAL SERVICES	0.00	0.00
2600	OPERAT & MAINT OF PLANT SERVS	440	RENTALS	0.00	0.00
2600	OPERAT & MAINT OF PLANT SERVS	720	BUILDINGS	0.00	0.00
2600	OPERAT & MAINT OF PLANT SERVS	750	EQUIP ORIG & ADD'NL	0.00	0.00
26--	OPERAT & MAINT OF PLANT SERVS	---		0.00	0.00
4600	BUILDING IMPROVEMENT SERVICES	720	BUILDINGS	0.00	0.00
46--	BUILDING IMPROVEMENT SERVICES	---		0.00	0.00
----	Expense	---		0.00	0.00
----	CONSTRUCTION ACCOUNT - QSCB	---		0.00	0.00

Func	Func	Obj	Obj	2015-16 Original Budget	2016-17 Original Budget
13	CONSTRUCTION ACCOUNT - NPB				
R	Revenue				
6510	INT INVEST & INT-BEAR CK ACCT	000	NON-CATEGORICAL	0.00	0.00
65--	EARNINGS ON INVESTMENTS	---		0.00	0.00
9110	BOND PROCEEDS	000	NON-CATEGORICAL	0.00	0.00
9130	NON-CATEGORICAL	000	NON-CATEGORICAL	0.00	0.00
91--	SALE OF BONDS	---		0.00	0.00
----	Revenue	---		0.00	0.00
				=====	=====

Func	Func	Obj	Obj	2015-16 Original Budget	2016-17 Original Budget
13	CONSTRUCTION ACCOUNT - NPB				
E	Expense				
2310	BOARD SECRETARY SERVICES	310	COMMISSIONS	0.00	0.00
2390	OTHER ADMINISTRATIVE SERVICES	000	NON-CATEGORICAL	0.00	0.00
23--	SUPPORT SERVICES ADMINISTRATN	---		0.00	0.00
2600	OPERAT & MAINT OF PLANT SERVS	330	OTHER PROFESSIONAL SERVICES	0.00	0.00
2600	OPERAT & MAINT OF PLANT SERVS	720	BUILDINGS	0.00	0.00
2600	OPERAT & MAINT OF PLANT SERVS	750	EQUIP ORIG & ADD'NL	0.00	0.00
26--	OPERAT & MAINT OF PLANT SERVS	---		0.00	0.00
2840	COMPUTER/DATA SERVICES	760	EQUIPMENT - REPLACEMENT	0.00	0.00
28--	SUPPORT SERVICES - CENTRAL	---		0.00	0.00
4600	BUILDING IMPROVEMENT SERVICES	750	EQUIP ORIG & ADD'NL	0.00	0.00
46--	BUILDING IMPROVEMENT SERVICES	---		0.00	0.00
----	Expense	---		0.00	0.00
----	CONSTRUCTION ACCOUNT - NPB	---		0.00	0.00



Func	Func	Obj	Obj	2015-16 Original Budget	2016-17 Original Budget
22	CAPITAL RES. FND P.L. 145				
R	Revenue				
6510	INT INVEST & INT-BEAR CK ACCT	000	NON-CATEGORICAL	0.00	0.00
65--	EARNINGS ON INVESTMENTS	---		0.00	0.00
9310	GENERAL FUND TRANSFERS	000	NON-CATEGORICAL	0.00	0.00
93--	INTERFUND TRANSFERS	---		0.00	0.00
9400	SALE OF/OR COMPSAT FOR SAL AS	000	NON-CATEGORICAL	0.00	0.00
94--	SALE OF/OR COMPSAT FOR SAL AS	---		0.00	0.00
----	Revenue	---		0.00	0.00
				=====	=====

Func	Func	Obj	Obj	2015-16 Original Budget	2016-17 Original Budget
22	CAPITAL RES. FND P.L. 145				
E	Expense				
3250	ATHLETIC ACTIVITIES	750	EQUIP ORIG & ADD'NL	0.00	0.00
32--	STUDENT ACTIVITIES	---		0.00	0.00
4600	BUILDING IMPROVEMENT SERVICES	330	OTHER PROFESSIONAL SERVICES	0.00	0.00
4600	BUILDING IMPROVEMENT SERVICES	710	LAND AND IMPROVEMENTS	0.00	0.00
4600	BUILDING IMPROVEMENT SERVICES	720	BUILDINGS	0.00	0.00
4600	BUILDING IMPROVEMENT SERVICES	750	EQUIP ORIG & ADD'NL	0.00	0.00
4600	BUILDING IMPROVEMENT SERVICES	931	CAPTL RESERV FD TRANSFERS 690	0.00	0.00
46--	BUILDING IMPROVEMENT SERVICES	---		0.00	0.00
5120	DEBT SERVICE-PMTS TO REFND BND	930	FUND TRANSFERS	0.00	0.00
51--	DEBT SERVICE PAYMENTS	---		0.00	0.00
5210	GENERAL FUND TRANSFERS	930	FUND TRANSFERS	0.00	0.00
52--	FUND TRANSFERS	---		0.00	0.00
----	Expense	---		0.00	0.00
----	CAPITAL RES. FND P.L. 145	---		0.00	0.00

Func	Func	Obj	Obj	2015-16 Original Budget	2016-17 Original Budget
29	ATHLETIC FUND				
R	Revenue				
6510	INT INVEST & INT-BEAR CK ACCT	000	NON-CATEGORICAL	0.00	0.00
65--	EARNINGS ON INVESTMENTS	---		0.00	0.00
6710	ADMISSIONS	000	NON-CATEGORICAL	0.00	0.00
67--	REVNU FROM STUDNT ACTIVITIES	---		0.00	0.00
6990	MISCELLANEOUS REVENUE	000	NON-CATEGORICAL	0.00	0.00
69--	OTHR REVNU LOCAL SOURCES	---		0.00	0.00
----	Revenue	---		0.00	0.00
				=====	=====

Func	Func	Obj	Obj	2015-16 Original Budget	2016-17 Original Budget
29	ATHLETIC FUND				
E	Expense				
3250	ATHLETIC ACTIVITIES	396	EVENT STAFF-ATHLETIC	0.00	0.00
3250	ATHLETIC ACTIVITIES	397	AMBULANCE SERVICES	0.00	0.00
3250	ATHLETIC ACTIVITIES	398	OFFICIALS - ATHLETIC	0.00	0.00
3250	ATHLETIC ACTIVITIES	445	RENTAL	0.00	0.00
3250	ATHLETIC ACTIVITIES	580	TRAVEL EXPENSES	0.00	0.00
3250	ATHLETIC ACTIVITIES	581	CONFERENCES/WORKSHOPS	0.00	0.00
3250	ATHLETIC ACTIVITIES	610	GENERAL SUPPLIES	0.00	0.00
3250	ATHLETIC ACTIVITIES	618	SOFTWARE	0.00	0.00
3250	ATHLETIC ACTIVITIES	791	NEW EQUIPMENT-ATHLETIC	0.00	0.00
3250	ATHLETIC ACTIVITIES	792	RECONDITIONING-ATHLETIC EQUIP	0.00	0.00
3250	ATHLETIC ACTIVITIES	813	ENTRY FEES/DUES - ATHLETIC	0.00	0.00
32--	STUDENT ACTIVITIES	---		0.00	0.00
----	Expense	---		0.00	0.00
----	ATHLETIC FUND	---		0.00	0.00

Func	Func	Obj	Obj	2015-16 Original Budget	2016-17 Original Budget
50	CAFETERIA FUND				
R	Revenue				
6510	INT INVEST & INT-BEAR CK ACCT	000	NON-CATEGORICAL	140.00	120.00
65--	EARNINGS ON INVESTMENTS	---		140.00	120.00
6611	DAILY SALES-STUDENTS TYPE A	000	NON-CATEGORICAL	500,000.00	460,000.00
6612	DAILY SALES-SCHOOL BRKFAST PR	000	NON-CATEGORICAL	26,000.00	28,000.00
6621	DAILY LUNCH SALES-ALA CARTA-NR	000	NON-CATEGORICAL	220,000.00	185,000.00
6622	DAILY LUNCH SALES-ADULT--NR	000	NON-CATEGORICAL	17,000.00	20,000.00
6630	SPECIAL FUNCTIONS	000	NON-CATEGORICAL	25,000.00	25,000.00
6635	VENDING	000	NON-CATEGORICAL	0.00	0.00
6690	OTHER FOOD SERVICE REVENUES	000	NON-CATEGORICAL	6,000.00	5,000.00
66--	FOOD SERVICE REVENUE	---		794,000.00	723,000.00
6990	MISCELLANEOUS REVENUE	000	NON-CATEGORICAL	0.00	0.00
69--	OTHR REVNUE LOCAL SOURCES	---		0.00	0.00
7600	SUBSDY MILK,LUNCH,&BREAKFAST	000	NON-CATEGORICAL	45,680.00	40,000.00
76--	SUBSDY MILK,LUNCH,&BREAKFAST	---		45,680.00	40,000.00
7810	SOCIAL SECURITY REV--COMM PA	000	NON-CATEGORICAL	0.00	14,350.00
7820	REVENUE FOR RETIREMENT PAYMENT	000	NON-CATEGORICAL	0.00	49,000.00
78--	REVENUE FOR SOCIAL SECURITY PA	---		0.00	63,350.00
8531	SUBSDY MILK,LUNCH,BRKFAST PRO	000	NON-CATEGORICAL	480,000.00	500,000.00
8533	VALUE OF DONATED COMMODITIES	000	NON-CATEGORICAL	0.00	0.00
85--	RESTRD GRANT-IN-AID FROM FEDER	---		480,000.00	500,000.00
----	Revenue	---		1,319,820.00	1,326,470.00

Func	Func	Obj	Obj	2015-16 Original Budget	2016-17 Original Budget
50	CAFETERIA FUND				
E	Expense				
3100	FOOD SERVICES	111	ADMINISTRATIVE SALARIES	52,200.00	50,000.00
3100	FOOD SERVICES	181	MAINTENANCE SALARIES	300,000.00	320,000.00
3100	FOOD SERVICES	182	TEMPORARY SALARIES	7,000.00	5,000.00
3100	FOOD SERVICES	211	MEDICAL INSURANCE	167,000.00	195,000.00
3100	FOOD SERVICES	212	DENTAL INSURANCE	7,800.00	7,500.00
3100	FOOD SERVICES	213	LIFE INSURANCE	700.00	1,515.00
3100	FOOD SERVICES	214	LONG-TERM DISABILITY INSURANCE	440.00	2,800.00
3100	FOOD SERVICES	215	EYE CARE INSURANCE	3,600.00	1,800.00
3100	FOOD SERVICES	216	PRESCRIPTION INSURANCE	0.00	0.00
3100	FOOD SERVICES	220	SOCIAL SECURITY CONTRIBUTIONS	13,740.00	28,700.00
3100	FOOD SERVICES	230	RETIREMENT CONTRIBUTIONS	45,510.00	98,000.00
3100	FOOD SERVICES	260	WORKMEN'S COMPENSATION	2,200.00	2,600.00
3100	FOOD SERVICES	310	COMMISSIONS	0.00	0.00
3100	FOOD SERVICES	321	INDEPENDENT ED. EVALUATION	100.00	500.00
3100	FOOD SERVICES	340	TECHNICAL SERVICES	5,000.00	5,000.00
3100	FOOD SERVICES	430	REPAIRS & MAINTENANCE SERVCS	40,000.00	30,000.00
3100	FOOD SERVICES	460	EXTERMINATION SERVICES	100.00	100.00
3100	FOOD SERVICES	540	ADVERTISING	50.00	50.00
3100	FOOD SERVICES	580	TRAVEL EXPENSES	800.00	300.00
3100	FOOD SERVICES	581	CONFERENCES/WORKSHOPS	800.00	1,700.00
3100	FOOD SERVICES	610	GENERAL SUPPLIES	45,000.00	45,100.00
3100	FOOD SERVICES	631	FOOD-CAFETERIA	500,000.00	430,000.00
3100	FOOD SERVICES	632	MILK	103,000.00	85,000.00
3100	FOOD SERVICES	633	DONATED COMMODITIES--USDA	0.00	0.00
3100	FOOD SERVICES	636	NONPROGRAM FOOD	0.00	0.00
3100	FOOD SERVICES	740	DEPRECIATION	4,500.00	4,000.00
3100	FOOD SERVICES	750	EQUIP ORIG & ADD'NL	5,000.00	5,000.00
3100	FOOD SERVICES	760	EQUIPMENT - REPLACEMENT	15,000.00	6,525.00
3100	FOOD SERVICES	810	DUES AND FEES	280.00	280.00
3100	FOOD SERVICES	890	MISC NEED CAMP EXPENDITURES	0.00	0.00
31--	FOOD SERVICES	---		1,319,820.00	1,326,470.00
----	Expense	---		1,319,820.00	1,326,470.00
----	CAFETERIA FUND	---		0.00	0.00

Func	Func	Obj	Obj	2015-16 Original Budget	2016-17 Original Budget
60	INTERNAL SERVICE FUND-		MEDICAL		
R	Revenue				
6510	INT INVEST & INT-BEAR CK ACCT	000	NON-CATEGORICAL	0.00	0.00
65--	EARNINGS ON INVESTMENTS	---		0.00	0.00
6970	SERVICES PROVIDED OTHER FUNDS	000	NON-CATEGORICAL	0.00	0.00
69--	OTHR REVNUE LOCAL SOURCES	---		0.00	0.00
----	Revenue	---		0.00	0.00

Func	Func	Obj	Obj	2015-16 Original Budget	2016-17 Original Budget
60	INTERNAL SERVICE FUND-		MEDICAL		
E	Expense				
2835	EMPLOYEE HEALTH SERVICES	271		0.00	0.00
2835	EMPLOYEE HEALTH SERVICES	276		0.00	0.00
2835	EMPLOYEE HEALTH SERVICES	290	OTHER EMP. BEN-EAP	0.00	0.00
2835	EMPLOYEE HEALTH SERVICES	330	OTHER PROFESSIONAL SERVICES	0.00	0.00
28--	SUPPORT SERVICES - CENTRAL	---		0.00	0.00
----	Expense	---		0.00	0.00
----	INTERNAL SERVICE FUND-	---	MEDICAL	0.00	0.00



Func	Func	Obj	Obj	2015-16 Original Budget	2016-17 Original Budget
71	PAYROLL FUND				
R	Revenue				
6510	INT INVEST & INT-BEAR CK ACCT	000	NON-CATEGORICAL	0.00	0.00
65--	EARNINGS ON INVESTMENTS	---		0.00	0.00
6990	MISCELLANEOUS REVENUE	000	NON-CATEGORICAL	0.00	0.00
69--	OTHR REVNUE LOCAL SOURCES	---		0.00	0.00
----	Revenue	---		0.00	0.00
				=====	=====

Func	Func	Obj	Obj	2015-16 Original Budget	2016-17 Original Budget
71	PAYROLL FUND				
E	Expense				
2310	BOARD SECRETARY SERVICES	310	COMMISSIONS	0.00	0.00
23--	SUPPORT SERVICES ADMINISTRATN	---		0.00	0.00
2510	BUSINESS OFFICE SERVICES	610	GENERAL SUPPLIES	0.00	0.00
25--	SUPPORT SERVICES - BUSINESS	---		0.00	0.00
----	Expense	---		0.00	0.00
----	PAYROLL FUND	---		0.00	0.00

Func	Func	Obj	Obj	2015-16 Original Budget	2016-17 Original Budget
80	STUDENT ACTIVITIES				
E	Expense				
2310	BOARD SECRETARY SERVICES	310	COMMISSIONS	0.00	0.00
23--	SUPPORT SERVICES ADMINISTRATN	---		0.00	0.00
----	Expense	---		0.00	0.00
----	STUDENT ACTIVITIES	---		0.00	0.00

<u>Func</u>	<u>Func</u>	<u>Obj</u>	<u>Obj</u>	2015-16 <u>Original Budget</u>	2016-17 <u>Original Budget</u>
	Grand Revenue Totals			46,339,235.00	47,487,275.00
	Grand Expense Totals			46,963,735.00	47,633,775.00
	Grand Totals			624,500.00	146,500.00
				Loss	Loss

Number of Accounts: 2760

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