

CAP PROJECTS FY2016 BUDGET COMPARISON

Account	Description	Activity Published Budget Published Budget Published Budget			Difference (-)	
		FY2014	FY2015	FY2016		
10 GENERAL FUND						
10-000-00-0000-2010-000-0000	Mineral Leases	-54,954.53	45,434.00	54,954.00	50,000.00	-4,954.00
10-000-00-0000-1940-000-0000	Instructional Lab Fees	0.00	50.00	50.00	0.00	-50.00
10-000-00-0000-1900-000-0000	Revenue Local Sources	-27,474.74	16,000.00	9,000.00	24,000.00	15,000.00
10-000-00-0000-1500-000-0000	Earnings On	-7,303.47	11,000.00	9,000.00	9,000.00	0.00
10-000-00-0000-1190-000-0000	Other Taxes From Local	-383.34	100.00	100.00	100.00	0.00
10-000-00-0000-1140-000-0000	Del.penalties & Int. On	-14,122.19	4,000.00	4,000.00	500.00	-3,500.00
10-000-00-0000-1120-000-0000	Specific Ownership	-139,571.66	114,294.00	106,970.00	110,179.00	3,209.00
10-000-00-0000-1110-000-0000	Property Taxes	-1,151,442.21	1,153,091.00	1,153,336.00	1,174,792.00	21,456.00
10-000-00-0000-0000-000-0000	Gen Fund Beginning	0.00	2,728,689.00	2,427,692.00	2,177,646.00	-250,046.00
10-000-00-0000-1141-000-0000	Abatements	0.00	1,000.00	0.00	0.00	0.00
10-000-00-0000-5218-000-0000	Insurance Reserve	0.00	-20,000.00	-15,000.00	-15,000.00	0.00
10-000-00-0000-1310-000-0000	Preschool Tuition	-76,013.40	54,000.00	70,000.00	74,000.00	4,000.00
10-000-00-0000-1935-000-0000	Other	0.00	300.00	300.00	300.00	0.00
10-000-00-0000-1901-000-0000	Other Rev-BOCES	-1,796.81	1,000.00	1,000.00	2,500.00	1,500.00
10-000-00-0000-1902-000-0000	Preschool Snacks	-897.28	600.00	1,000.00	1,000.00	0.00
10-000-00-0000-1903-000-0000	Preschool Breakfast	-4,711.17	6,100.00	7,600.00	7,600.00	0.00
10-000-00-0000-1904-000-0000	Preschool Lunch	-8,254.46	10,700.00	13,000.00	11,000.00	-2,000.00
10-000-00-0000-1990-000-0000	E-Rate Revenue	0.00	20,000.00	0.00	20,000.00	20,000.00
10-000-00-0000-1985-000-0000	Revenue-Insurance	0.00	1,000.00	1,000.00	1,000.00	0.00
10-000-00-0000-2000-000-0000	Impact Fees-Forest	-4,289.59	25,000.00	22,000.00	22,000.00	0.00
10-000-00-0000-1910-000-0000	AT&T Tower Lease	-19,650.00	7,260.00	21,860.00	12,600.00	-9,260.00
10-000-00-0000-1986-000-0000	Revenue-Insurance	0.00	2,500.00	2,000.00	2,000.00	0.00
10-000-00-0000-1941-000-0000	PCC Textbooks	-600.00	1,000.00	1,100.00	800.00	-300.00
10-000-00-0000-1111-000-0000	Property Taxes-Mill Levy	-154,204.10	390,000.00	390,000.00	390,000.00	0.00
10-000-00-0000-5243-000-0000	Cap Projects Transfer	300,000.00	-390,000.00	-300,000.00	-20,000.00	280,000.00
10-000-00-0000-1905-000-0000	Revenue - Student	-895.00	1,000.00	1,000.00	1,000.00	0.00
10-000-00-0000-1312-000-0000	After School - Kid Kamp	-15.00	2,500.00	0.00	0.00	0.00
10-000-00-0000-1912-000-0000	Verizon Tower Lease	-6,750.00	9,000.00	4,500.00	0.00	-4,500.00
10-000-00-0000-1908-000-0000	Revenue-San Juan	0.00	0.00	3,000.00	13,000.00	10,000.00
10-000-00-0000-1913-000-0000	School Climate Incentive	0.00	10,000.00	0.00	0.00	0.00
10-000-00-0000-0000-000-0002	Beg Fund - Multi Year	0.00	105,000.00	105,000.00	110,000.00	5,000.00
10-000-00-0000-0000-000-0003	Beg Fund - Retirement	0.00	30,000.00	30,000.00	30,000.00	0.00
10-000-00-0000-0000-000-0004	Beg Fund - 3% Tabor	0.00	205,000.00	210,000.00	210,500.00	500.00
10-000-00-0000-3110-000-3110	Equalization	-3,815,523.99	3,741,856.00	4,164,154.00	4,180,078.00	15,924.00
10-000-00-0000-3010-000-3120	Vocational Education	-14,413.00	23,400.00	30,000.00	30,000.00	0.00
10-000-00-0000-3951-000-3130	E.c.e.a/spec Ed/boces	-24,461.00	45,643.00	24,460.00	81,233.00	56,773.00
10-000-00-0000-3000-000-3140	English Lang.	-4,629.00	200.00	4,166.00	4,166.00	0.00
10-000-00-0000-3951-000-3150	G&T - BOCES	-12,298.00	11,543.00	11,513.00	11,500.00	-13.00
10-000-00-0000-3000-000-3160	Transportation	-54,563.16	56,000.00	54,500.00	50,000.00	-4,500.00
10-000-00-0000-3000-000-3206	Read Act Funding	-24,721.86	10,900.00	24,721.00	24,500.00	-221.00
10-000-00-0000-3000-000-3207	Library Grant - FY2014	-3,000.00	0.00	3,000.00	0.00	-3,000.00
10-000-00-0000-3900-000-3900	State Revenue Cde	0.00	0.00	0.00	182,775.00	182,775.00
10-000-00-0000-3901-000-3901	State Reading To	0.00	19,191.00	0.00	0.00	0.00
10-000-00-0000-3952-000-3952	Grant - Transition	-30,000.00	0.00	35,000.00	30,000.00	-5,000.00
10-000-00-0000-4000-000-4010	Title 1 Part A	-84,570.00	100,322.00	140,302.00	132,120.00	-8,182.00
10-000-00-0000-5310-000-4010	Intergrant Transfer-Title	0.00	30,788.00	0.00	0.00	0.00
10-000-00-0000-4000-000-4298	Title V (Inovative Grant)	0.00	0.00	13,275.00	0.00	-13,275.00
10-000-00-0000-4951-000-4365	Title III - BOCES Flow	-751.00	758.00	751.00	0.00	-751.00
10-000-00-0000-4000-000-4367	TITLE II - Part A	-11,086.00	18,217.00	48,124.00	24,372.00	-23,752.00
10-000-00-0000-4000-000-4413	Race to the Top	0.00	3,909.00	0.00	0.00	0.00
10-000-00-0000-4951-000-5126	SWAP Revenue	0.00	8,695.00	0.00	0.00	0.00
10-000-00-0000-4952-000-7267	Perkins Funds - VoAG	0.00	3,000.00	2,000.00	2,000.00	0.00
10-000-00-0000-1340-000-8600	Tricounty Head Start	-54,720.00	55,000.00	50,000.00	53,500.00	3,500.00
10-000-00-0000-1959-000-8600	Tricounty Head Start	-5,000.00	4,800.00	5,000.00	5,000.00	0.00
10-000-00-0000-4010-000-9003	Federal/medicaid	-19,195.86	14,000.00	8,000.00	8,000.00	0.00
		-5,532,261.82	8,693,840.00	8,953,428.00	9,239,761.00	286,333.00

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		FY2014	FY2015	FY2016		
		-5,532,261.82	8,693,840.00	8,953,428.00	9,239,761.00	286,333.00
10-100-10-0010-0100-201-0000	Elem Teacher Salary	688,992.84	635,835.00	704,100.00	850,465.00	146,365.00
10-100-10-0010-0100-201-3206	Read Act - Teacher	24,721.00	10,900.00	24,721.00	24,500.00	-221.00
10-100-10-0010-0100-201-7228	Innovative Grant Salary	14,780.00	0.00	15,000.00	15,000.00	0.00
10-100-10-0010-0100-207-0000	Elem Substitute Salary	22,259.93	18,500.00	18,500.00	18,500.00	0.00
10-100-10-0010-0100-218-0000	Teacher Mentor/Coach	3,531.59	22,400.00	3,532.00	0.00	-3,532.00
10-100-10-0010-0100-400-0000	Elem Paraprofessionals	65,202.09	80,000.00	62,000.00	70,000.00	8,000.00
10-100-10-0010-0100-400-3140	ELPA Salary	19,075.61	18,725.00	19,206.00	20,000.00	794.00
10-100-10-0010-0101-201-0000	Elem Teacher	27,166.67	40,000.00	41,500.00	41,500.00	0.00
10-100-10-0010-0101-400-0000	Elem Paraprof	807.00	3,200.00	3,700.00	3,700.00	0.00
10-100-10-0010-0211-201-0000	Elem Life Insurance	13.52	0.00	0.00	0.00	0.00
10-100-10-0010-0211-400-0000	Elem Para Life	6.76	0.00	0.00	0.00	0.00
10-100-10-0010-0221-201-0000	Elem Medicare	10,790.32	9,910.00	11,168.00	13,215.00	2,047.00
10-100-10-0010-0221-201-7228	Innovative Grant	98.17	0.00	218.00	218.00	0.00
10-100-10-0010-0221-207-0000	Elem Sub Medicare	330.20	270.00	270.00	268.00	-2.00
10-100-10-0010-0221-218-0000	Teacher Mentor/Coach -	91.76	325.00	85.00	0.00	-85.00
10-100-10-0010-0221-400-0000	Elem	957.13	1,206.00	955.00	1,068.00	113.00
10-100-10-0010-0221-400-3140	Elpa Medicare	276.58	272.00	278.00	290.00	12.00
10-100-10-0010-0230-201-0000	Elementary PERA	129,354.73	117,200.00	139,061.00	167,260.00	28,199.00
10-100-10-0010-0230-201-7228	Inovative Grant PERA	1,228.60	0.00	2,750.00	2,750.00	0.00
10-100-10-0010-0230-207-0000	Elem Sub Pera	4,083.84	3,173.00	3,340.00	3,395.00	55.00
10-100-10-0010-0230-218-0000	Teacher Mentor/Coach	610.21	3,860.00	640.00	0.00	-640.00
10-100-10-0010-0230-400-0000	Elem Paraprof Pera	10,554.47	14,300.00	11,860.00	13,524.00	1,664.00
10-100-10-0010-0230-400-3140	Elpa Pera	3,344.63	3,211.00	3,470.00	3,670.00	200.00
10-100-10-0010-0251-201-0000	Elem Health/annuity	108,354.34	110,000.00	109,000.00	133,500.00	24,500.00
10-100-10-0010-0251-201-4358	REAP Health Insurance	0.00	2,600.00	2,720.00	0.00	-2,720.00
10-100-10-0010-0251-400-0000	Elem Paraprof	21,325.80	27,000.00	22,655.00	27,420.00	4,765.00
10-100-10-0010-0252-201-0000	Elementary Dental	6,928.74	8,000.00	7,800.00	10,083.00	2,283.00
10-100-10-0010-0252-201-4358	REAP Dental	0.00	192.00	188.00	0.00	-188.00
10-100-10-0010-0252-400-0000	Elem Paraprof Dental	1,137.22	2,000.00	1,565.00	2,388.00	823.00
10-100-10-0010-0252-400-9003	Elem Paraprof-medicaid	0.00	40.00	0.00	0.00	0.00
10-100-10-0010-0253-201-0000	Elementary - Vision	1,181.95	1,700.00	1,700.00	2,077.00	377.00
10-100-10-0010-0253-400-0000	Elem Paraprofessional	238.04	450.00	340.00	492.00	152.00
10-100-10-0010-0300-000-0000	Elem Purch. Contracted	340.05	1,000.00	750.00	750.00	0.00
10-100-10-0010-0442-000-0000	Copier Lease	14,610.19	12,500.00	14,500.00	15,000.00	500.00
10-100-10-0010-0490-000-0000	Telephone Lease	1,596.00	2,500.00	2,400.00	2,400.00	0.00
10-100-10-0010-0500-000-7228	Innovative Grant PD	11,711.78	0.00	15,032.00	0.00	-15,032.00
10-100-10-0010-0580-000-3140	ELPA - Professional	2,166.00	0.00	2,166.00	2,166.00	0.00
10-100-10-0010-0600-000-3140	ELPA - Supplies	2,000.00	75.00	2,075.00	2,000.00	-75.00
10-100-10-0010-0600-000-7228	Innovative Grant	3,629.00	0.00	2,000.00	2,000.00	0.00
10-100-10-0010-0602-000-5412	Early Childhood	603.36	0.00	0.00	0.00	0.00
10-100-10-0010-0606-000-0000	Title I Supplies-General	81.68	200.00	150.00	150.00	0.00
10-100-10-0010-0607-000-0000	Elementary-Rtl Supplies	335.00	800.00	500.00	500.00	0.00
10-100-10-0010-0608-000-0000	Elem Paper Supply	1,887.28	2,600.00	2,500.00	2,500.00	0.00
10-100-10-0010-0640-000-0000	Elem Textbooks - Misc	10,242.72	10,250.00	10,250.00	10,250.00	0.00
10-100-10-0010-0641-000-0000	Workbooks - Elementary	10,049.77	10,750.00	11,350.00	11,350.00	0.00
10-100-10-0010-0735-000-0000	Elem Equip - Non	2,953.65	2,500.00	2,500.00	2,500.00	0.00
		1,229,650.22	1,178,444.00	1,278,495.00	1,476,849.00	198,354.00
10-100-10-0070-0100-201-3150	Elem Gifted Teacher	9,842.53	6,500.00	15,000.00	17,800.00	2,800.00
10-100-10-0070-0221-201-3150	Elem Gifted Medicare	142.70	95.00	215.00	258.00	43.00
10-100-10-0070-0230-201-3150	Elem Gifted Pera	1,770.66	1,100.00	2,707.00	3,266.00	559.00
10-100-10-0070-0251-201-3150	Elem Gifted	2,720.00	0.00	2,720.00	0.00	-2,720.00
10-100-10-0070-0252-201-3150	Elem Gifted Dental	190.00	0.00	190.00	0.00	-190.00
10-100-10-0070-0253-000-3150	Elem Gifted Vision	47.76	0.00	41.00	0.00	-41.00
10-100-10-0070-0580-000-3150	Elem Gifted Travel &	579.00	500.00	500.00	1,000.00	500.00
10-100-10-0070-0600-000-3150	Elem Gifted Supplies	1,800.05	1,300.00	1,000.00	700.00	-300.00

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		FY2014	FY2015	FY2016		
		17,092.70	9,495.00	22,373.00	23,024.00	651.00
10-100-10-1600-0100-400-0000	Elem Computer	14,951.07	6,000.00	14,500.00	14,500.00	0.00
10-100-10-1600-0101-201-0000	Elem Computer	0.00	2,000.00	2,000.00	2,000.00	0.00
10-100-10-1600-0221-400-0000	Elem Computer Para	216.75	116.00	240.00	240.00	0.00
10-100-10-1600-0230-400-0000	Elem Computer Para	2,661.40	1,372.00	2,975.00	3,028.00	53.00
10-100-10-1600-0251-400-0000	Elem Computer Para	4,917.99	2,600.00	5,430.00	5,485.00	55.00
10-100-10-1600-0252-400-0000	Elem Computer Para	342.74	190.00	380.00	398.00	18.00
10-100-10-1600-0253-400-0000	Elem Computer Para	73.73	41.00	85.00	82.00	-3.00
		23,163.68	12,319.00	25,610.00	25,733.00	123.00
10-100-10-1900-0580-000-0000	Activity Elementary	1,501.70	1,800.00	1,500.00	1,500.00	0.00
		1,501.70	1,800.00	1,500.00	1,500.00	0.00
10-100-10-1901-0600-000-0000	After School Program	0.00	1,000.00	0.00	0.00	0.00
		0.00	1,000.00	0.00	0.00	0.00
10-100-10-2213-0580-000-0000	Travel/regis Elem	213.82	1,000.00	1,000.00	1,000.00	0.00
		213.82	1,000.00	1,000.00	1,000.00	0.00
10-100-10-3000-0441-000-0000	Elem Parking Lot Rent	1,100.00	0.00	1,100.00	1,200.00	100.00
		1,100.00	0.00	1,100.00	1,200.00	100.00
10-100-12-1701-0100-202-3130	Sped Teacher Salaries	76,010.97	60,000.00	76,935.00	87,000.00	10,065.00
10-100-12-1701-0100-207-3130	Sped Substitute Salaries	11,225.23	5,500.00	5,500.00	6,000.00	500.00
10-100-12-1701-0100-416-3130	Sped Paraprofessional	42,143.51	37,000.00	44,880.00	44,345.00	-535.00
10-100-12-1701-0101-202-3130	Sped Elem Teach	2,833.34	4,000.00	4,000.00	4,000.00	0.00
10-100-12-1701-0101-416-3130	Sped Elem Paras	601.00	1,655.00	1,655.00	1,655.00	0.00
10-100-12-1701-0221-202-3130	SpEd Elem - Medicare	1,143.20	964.00	1,175.00	1,320.00	145.00
10-100-12-1701-0221-207-3130	Sped Sub	162.82	80.00	80.00	87.00	7.00
10-100-12-1701-0221-416-3130	SpEd Elem Paraprof -	620.01	561.00	675.00	667.00	-8.00
10-100-12-1701-0230-202-3130	SpEd Elem - PERA	13,659.83	11,405.00	14,610.00	16,700.00	2,090.00
10-100-12-1701-0230-207-3130	Sped Sub Pera/elem	2,021.52	950.00	1,000.00	1,100.00	100.00
10-100-12-1701-0230-416-3130	SpEd Elem Paraprof -	7,608.30	6,647.00	8,400.00	8,440.00	40.00
10-100-12-1701-0251-202-3130	SpEd Elem -	9,611.95	8,750.00	10,800.00	11,882.00	1,082.00
10-100-12-1701-0251-416-3130	SpEd Elem Paraprof -	18,601.25	10,500.00	16,200.00	16,452.00	252.00
10-100-12-1701-0252-202-3130	SpEd Elem - Dental	618.76	650.00	750.00	865.00	115.00
10-100-12-1701-0252-416-3130	SpEd Elem Paraprof -	1,130.58	775.00	1,125.00	1,195.00	70.00
10-100-12-1701-0253-202-3130	Elem Spec Ed	211.90	137.00	170.00	176.00	6.00
10-100-12-1701-0253-416-3130	Elem Spec Ed Para -	272.04	164.00	245.00	246.00	1.00
10-100-12-1701-0590-000-3130	PARA Purchased	0.00	21,938.00	0.00	0.00	0.00
		188,476.21	171,676.00	188,200.00	202,130.00	13,930.00
10-100-20-2120-0100-211-0000	Counselor	52,126.55	51,000.00	53,672.00	55,500.00	1,828.00
10-100-20-2120-0101-211-0000	Elem Counselor	2,000.00	2,000.00	2,000.00	2,000.00	0.00
10-100-20-2120-0221-211-0000	Counselor-elem:	784.82	770.00	807.00	830.00	23.00
10-100-20-2120-0230-211-0000	Counselor-elem: Pera	9,638.36	9,107.00	10,049.00	10,550.00	501.00
10-100-20-2120-0251-211-0000	Counselor-elem:	5,410.19	5,250.00	5,412.00	5,485.00	73.00
10-100-20-2120-0252-211-0000	Counselor-elem: Dental	376.88	385.00	380.00	400.00	20.00
10-100-20-2120-0253-211-0000	Elem Counselor-Vision	81.12	82.00	82.00	82.00	0.00
10-100-20-2120-0580-000-0000	Elem Counselor	0.00	0.00	0.00	200.00	200.00
		70,417.92	68,594.00	72,402.00	75,047.00	2,645.00
10-100-20-2400-0100-105-0000	Elem Principal Salary	68,303.33	86,600.00	69,090.00	66,200.00	-2,890.00
10-100-20-2400-0100-506-0000	Elem Principal Off	18,470.17	18,500.00	20,200.00	20,200.00	0.00
10-100-20-2400-0101-105-0000	Elem Principal	4,095.83	3,800.00	3,800.00	3,800.00	0.00
10-100-20-2400-0101-506-0000	Elem Secretary	800.00	800.00	800.00	800.00	0.00
10-100-20-2400-0221-105-0000	Elem Prin Medicare	1,049.82	1,006.00	1,055.00	1,015.00	-40.00

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10-100-20-2400-0221-506-0000	Elem Off Medicare	278.71	280.00	315.00	305.00	-10.00
10-100-20-2400-0230-105-0000	Elem Prin Pera	12,911.92	11,885.00	13,155.00	12,845.00	-310.00
10-100-20-2400-0230-506-0000	Elem Office Pera	3,357.28	3,310.00	3,790.00	3,850.00	60.00
10-100-20-2400-0251-105-0000	Elem Prin Health/annuity	900.60	5,250.00	1,000.00	5,484.00	4,484.00
10-100-20-2400-0251-506-0000	Elem Office	5,410.19	5,250.00	5,412.00	5,484.00	72.00
10-100-20-2400-0252-105-0000	Elem Prin Dental	31.25	760.00	32.00	398.00	366.00
10-100-20-2400-0252-506-0000	Elem Office Dental	376.88	380.00	380.00	398.00	18.00
10-100-20-2400-0253-105-0000	Elem Principal Vision	6.76	82.00	8.00	82.00	74.00
10-100-20-2400-0253-506-0000	Elem Secretary Vision	81.12	82.00	85.00	82.00	-3.00
10-100-20-2400-0400-000-0000	Elem Prin/off-cont	68.50	200.00	150.00	150.00	0.00
10-100-20-2400-0426-000-0000	Elem Prin/office-printing	1,130.75	1,025.00	1,225.00	1,250.00	25.00
10-100-20-2400-0580-000-0000	Elem Principals	958.26	1,500.00	1,300.00	1,300.00	0.00
10-100-20-2400-0735-000-0000	Elem Office -	568.00	500.00	500.00	500.00	0.00
10-100-20-2400-0810-000-0000	Elem Principal Dues &	0.00	1,100.00	1,500.00	1,500.00	0.00
		118,799.37	142,310.00	123,797.00	125,643.00	1,846.00
10-100-20-2490-0100-106-0000	Elem Lead Teacher	0.00	0.00	0.00	10,000.00	10,000.00
10-100-20-2490-0221-106-0000	Elem Lead Teacher	0.00	0.00	0.00	145.00	145.00
10-100-20-2490-0230-106-0000	Elem Lead Teacher	0.00	0.00	0.00	1,835.00	1,835.00
		0.00	0.00	0.00	11,980.00	11,980.00
10-100-85-0010-0600-000-0000	Kinder Supplies-Mill	907.55	1,305.00	1,205.00	1,205.00	0.00
10-100-85-0010-0610-000-0000	Elem Instr Supplies-Mill	11,481.24	12,925.00	10,342.00	10,042.00	-300.00
10-100-85-0010-0611-000-0000	1st Grade Supplies-Mill	1,272.89	1,305.00	1,205.00	1,205.00	0.00
10-100-85-0010-0612-000-0000	2nd Grade Supplies-Mill	1,405.65	1,305.00	1,205.00	1,205.00	0.00
10-100-85-0010-0613-000-0000	3rd Grade Supplies-Mill	1,201.89	1,205.00	1,205.00	1,205.00	0.00
10-100-85-0010-0614-000-0000	4th Grade Supplies-Mill	670.10	1,205.00	1,105.00	1,205.00	100.00
10-100-85-0010-0615-000-0000	5th Grade Supplies-Mill	1,333.11	1,305.00	1,205.00	1,205.00	0.00
10-100-85-0010-0616-000-0000	6th Grade Supplies - Mill	0.00	0.00	0.00	1,000.00	1,000.00
		18,272.43	20,555.00	17,472.00	18,272.00	800.00
10-100-85-0200-0616-000-0000	Elem Art Supplies-Mill	911.51	1,000.00	1,000.00	1,000.00	0.00
		911.51	1,000.00	1,000.00	1,000.00	0.00
10-100-85-0800-0617-000-0000	Elem Phys Curr	1,103.47	1,155.00	1,000.00	1,000.00	0.00
		1,103.47	1,155.00	1,000.00	1,000.00	0.00
10-100-85-1200-0618-000-0000	Elem Music-Mill Levy	470.42	1,155.00	1,000.00	1,000.00	0.00
		470.42	1,155.00	1,000.00	1,000.00	0.00
10-100-85-1600-0609-000-0000	Elementary-Ink/Toner	2,716.14	0.00	3,000.00	3,200.00	200.00
10-100-85-1600-0619-000-0000	Elem Comp	817.80	1,127.00	1,000.00	1,000.00	0.00
		3,533.94	1,127.00	4,000.00	4,200.00	200.00
10-100-85-1701-0602-000-0000	Elem Spec Ed	873.30	1,215.00	1,115.00	1,115.00	0.00
		873.30	1,215.00	1,115.00	1,115.00	0.00
10-100-85-2120-0602-000-0000	Elem Counselor	842.89	1,115.00	1,015.00	1,015.00	0.00
		842.89	1,115.00	1,015.00	1,015.00	0.00
10-100-85-2220-0602-000-0000	Elem Library	7,894.72	5,000.00	4,900.00	4,900.00	0.00
		7,894.72	5,000.00	4,900.00	4,900.00	0.00
10-100-85-2400-0602-000-0000	Elem Principal	885.22	1,030.00	1,000.00	1,000.00	0.00
		885.22	1,030.00	1,000.00	1,000.00	0.00
10-100-89-0010-0100-206-4010	Title I Salary/teach	85,126.51	97,000.00	92,000.00	92,500.00	500.00
10-100-89-0010-0100-400-4010	Title I Paraprofessional	7,499.03	0.00	9,500.00	10,000.00	500.00

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		FY2014	FY2015	FY2016		
10-100-89-0010-0221-206-4010	Title I Medicare	1,234.25	1,378.00	1,340.00	1,340.00	0.00
10-100-89-0010-0221-400-4010	Title I Para Medicare	108.76	0.00	138.00	145.00	7.00
10-100-89-0010-0230-206-4010	Title I Pera	15,183.23	16,292.00	16,600.00	16,974.00	374.00
10-100-89-0010-0230-400-4010	Title I Para PERA	1,320.80	0.00	1,715.00	1,835.00	120.00
10-100-89-0010-0251-206-4010	Title I Health/annuity	9,919.78	10,500.00	10,800.00	6,397.00	-4,403.00
10-100-89-0010-0251-419-4010	Title I CoOrd	900.60	0.00	2,706.00	2,145.00	-561.00
10-100-89-0010-0252-206-4010	Title I Dental	747.95	760.00	760.00	380.00	-380.00
10-100-89-0010-0252-419-4010	Title I CoOrd Dental	125.00	0.00	190.00	0.00	-190.00
10-100-89-0010-0253-206-4010	Title I Teacher - Vision	67.60	165.00	165.00	0.00	-165.00
10-100-89-0010-0600-000-4010	Title I Supplies	166.16	500.00	388.00	304.00	-84.00
		<u>122,399.67</u>	<u>126,595.00</u>	<u>136,302.00</u>	<u>132,020.00</u>	<u>-4,282.00</u>
10-100-89-2210-0600-000-4010	Title I - Instruc Services	3,900.00	4,415.00	3,900.00	0.00	-3,900.00
		<u>3,900.00</u>	<u>4,415.00</u>	<u>3,900.00</u>	<u>0.00</u>	<u>-3,900.00</u>
		<u>1,811,503.19</u>	<u>1,751,000.00</u>	<u>1,887,181.00</u>	<u>2,109,628.00</u>	<u>222,447.00</u>
10-101-00-0040-0100-207-3141	Preschool Substitute	5,845.31	1,300.00	1,800.00	4,500.00	2,700.00
10-101-00-0040-0100-403-3141	Preschool Salary	86,356.72	60,000.00	65,000.00	90,000.00	25,000.00
10-101-00-0040-0100-403-8600	Head Start Salary	36,200.00	33,500.00	36,200.00	45,000.00	8,800.00
10-101-00-0040-0101-403-3141	Preschool Salary-Mill	5,891.46	7,000.00	7,000.00	7,000.00	0.00
10-101-00-0040-0211-403-3141	Preschool Life	6.76	0.00	0.00	0.00	0.00
10-101-00-0040-0221-207-3141	Preschool Substitute	87.01	19.00	26.00	65.00	39.00
10-101-00-0040-0221-403-3141	Preschool Medicare	1,292.69	1,000.00	1,000.00	1,450.00	450.00
10-101-00-0040-0221-403-8600	Head Start Medicare	569.00	460.00	569.00	609.00	40.00
10-101-00-0040-0230-207-3141	Preschool Substitute	1,239.53	220.00	350.00	825.00	475.00
10-101-00-0040-0230-403-3141	Preschool PERA	17,236.16	12,000.00	14,315.00	20,000.00	5,685.00
10-101-00-0040-0230-403-8600	Head Start PERA	5,221.00	5,322.00	5,221.00	6,057.00	836.00
10-101-00-0040-0251-403-3141	Preschool	13,911.17	8,000.00	13,510.00	15,000.00	1,490.00
10-101-00-0040-0252-403-3141	Preschool Dental	1,204.96	700.00	1,220.00	1,500.00	280.00
10-101-00-0040-0253-403-3141	Preschool Vision	479.96	600.00	450.00	600.00	150.00
10-101-00-0040-0300-000-3141	Preschool Contracted	1,369.00	1,000.00	1,400.00	1,400.00	0.00
10-101-00-0040-0300-000-8600	Head Start Contracted	0.00	500.00	250.00	250.00	0.00
10-101-00-0040-0411-000-3141	Preschool Water/Sewer	312.78	600.00	600.00	600.00	0.00
10-101-00-0040-0442-000-3141	Copier Lease	2,310.38	2,300.00	2,000.00	2,300.00	300.00
10-101-00-0040-0580-000-3141	Preschool	650.00	0.00	1,000.00	1,000.00	0.00
10-101-00-0040-0591-000-3141	Preschool BOCS	7,218.75	9,850.00	9,625.00	10,000.00	375.00
10-101-00-0040-0600-000-3141	Preschool Supplies	2,054.95	3,000.00	2,000.00	2,500.00	500.00
10-101-00-0040-0610-000-3141	Preschool Other	801.35	1,000.00	1,000.00	1,000.00	0.00
10-101-00-0040-0611-000-3141	Preschool	0.00	700.00	600.00	500.00	-100.00
10-101-00-0040-0621-000-3141	Preschool Natural Gas	2,402.56	2,200.00	2,400.00	2,600.00	200.00
10-101-00-0040-0622-000-3141	Preschool Electricity	4,083.76	4,400.00	4,500.00	4,500.00	0.00
10-101-00-0040-0630-000-3141	Preschool Food	13,261.19	10,600.00	12,500.00	13,000.00	500.00
10-101-00-0040-0631-000-3141	Preschool Milk Expense	4,259.32	3,650.00	4,200.00	4,200.00	0.00
10-101-00-0040-0632-000-3141	Preschool Other Meal	652.24	700.00	750.00	800.00	50.00
10-101-00-0040-0634-000-3141	Preschool Snack	1,306.83	1,250.00	1,400.00	1,400.00	0.00
10-101-00-0040-0635-000-3141	Preschool Commodities	4.00	400.00	300.00	300.00	0.00
10-101-00-0040-0636-000-3141	Preschool Comm-Admin	0.00	100.00	100.00	100.00	0.00
10-101-00-0040-0735-000-3141	Preschool Equipment	500.00	500.00	500.00	500.00	0.00
10-101-00-0040-0810-000-3141	Preschool Fees	1,051.00	1,000.00	1,250.00	1,250.00	0.00
		<u>217,779.84</u>	<u>173,871.00</u>	<u>193,036.00</u>	<u>240,806.00</u>	<u>47,770.00</u>
10-101-00-2400-0100-104-3141	Preschool Instr Director	35,002.38	32,800.00	35,575.00	36,500.00	925.00
10-101-00-2400-0100-506-3141	Preschool Secretary	12,278.67	12,000.00	12,500.00	13,000.00	500.00
10-101-00-2400-0100-506-8600	Head Start Secretary	2,995.67	2,900.00	2,900.00	3,400.00	500.00
10-101-00-2400-0101-104-3141	Presch Director	2,166.66	2,000.00	2,000.00	2,000.00	0.00
10-101-00-2400-0101-506-3141	Presch Secretary	0.00	600.00	600.00	600.00	0.00
10-101-00-2400-0221-104-3141	Preschool Director	538.90	505.00	545.00	558.00	13.00

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Account	Description	Activity	Published Budget	Published Budget	Published Budget	Difference (-)
			FY2014	FY2015	FY2016	
10-101-00-2400-0221-506-3141	Medicare-Preschool	178.06	190.00	190.00	200.00	10.00
10-101-00-2400-0221-506-8600	Head Start- Secretary	43.46	35.00	40.00	45.00	5.00
10-101-00-2400-0230-104-3141	Preschool Director	6,232.81	5,968.00	6,780.00	7,065.00	285.00
10-101-00-2400-0230-506-3141	PERA - Preschool	2,074.03	2,158.00	2,350.00	2,600.00	250.00
10-101-00-2400-0230-506-8600	PERA - Head Start	506.01	500.00	550.00	520.00	-30.00
10-101-00-2400-0251-104-3141	Preschool Director	5,410.19	5,200.00	5,412.00	5,485.00	73.00
10-101-00-2400-0251-506-3141	Preschool Secretary	4,349.23	4,200.00	4,412.00	4,485.00	73.00
10-101-00-2400-0251-506-8600	Head Start Secretary	1,060.96	1,000.00	1,000.00	1,000.00	0.00
10-101-00-2400-0252-104-3141	Preschool Director	376.88	380.00	380.00	400.00	20.00
10-101-00-2400-0252-506-3141	Preschool Secretary	302.95	280.00	280.00	300.00	20.00
10-101-00-2400-0252-506-8600	Head Start Secretary	73.93	100.00	100.00	100.00	0.00
10-101-00-2400-0253-104-3141	Preschool Director	0.00	82.00	85.00	85.00	0.00
10-101-00-2400-0253-506-3141	Preschool Secretary	0.00	82.00	85.00	85.00	0.00
		73,590.79	70,980.00	75,784.00	78,428.00	2,644.00
10-101-00-3100-0100-607-3141	Preschool Cook Salary	11,348.05	11,450.00	11,900.00	12,600.00	700.00
10-101-00-3100-0101-607-3141	Presch Cook Salary-Mill	315.00	450.00	450.00	450.00	0.00
10-101-00-3100-0221-607-3141	Preschool	169.11	173.00	178.00	185.00	7.00
10-101-00-3100-0230-607-3141	Preschool Cook PERA	2,078.70	2,041.00	2,228.00	2,390.00	162.00
10-101-00-3100-0251-607-3141	Preschool Cook Health	5,410.19	5,200.00	5,412.00	5,485.00	73.00
		19,321.05	19,314.00	20,168.00	21,110.00	942.00
10-101-85-0040-0601-000-3141	Preschool Ink/Toner	998.55	0.00	1,000.00	1,100.00	100.00
10-101-85-0040-0602-000-3141	Preschool Mill Levy	1,252.16	0.00	1,205.00	1,205.00	0.00
		2,250.71	0.00	2,205.00	2,305.00	100.00
		312,942.39	264,165.00	291,193.00	342,649.00	51,456.00
10-200-10-0020-0100-201-0000	Ms Teacher Salary	424,676.96	426,000.00	437,200.00	362,000.00	-75,200.00
10-200-10-0020-0100-207-0000	Ms Substitute Teacher	7,638.39	11,500.00	11,500.00	11,500.00	0.00
10-200-10-0020-0100-400-0000	MS Rtl Para Salary	31,581.07	33,600.00	30,000.00	0.00	-30,000.00
10-200-10-0020-0101-201-0000	MS Teacher Salary-Mill	12,159.32	22,345.00	23,845.00	23,845.00	0.00
10-200-10-0020-0221-201-0000	Ms Teacher Medicare	6,329.57	6,515.00	6,688.00	5,595.00	-1,093.00
10-200-10-0020-0221-207-0000	Ms Substitute Medicare	112.13	170.00	170.00	170.00	0.00
10-200-10-0020-0221-400-0000	MS Rtl Para Medicare	457.92	487.00	435.00	0.00	-435.00
10-200-10-0020-0230-201-0000	Ms Teacher Pera	77,571.07	77,100.00	83,561.00	70,802.00	-12,759.00
10-200-10-0020-0230-207-0000	Ms Substitute Pera	1,392.09	2,000.00	2,100.00	2,110.00	10.00
10-200-10-0020-0230-400-0000	MS Rtl Para PERA	5,705.13	5,800.00	5,415.00	0.00	-5,415.00
10-200-10-0020-0251-201-0000	Ms Teacher	47,757.28	58,662.00	54,500.00	48,000.00	-6,500.00
10-200-10-0020-0251-400-0000	MS Para Health	11,392.11	13,600.00	10,800.00	0.00	-10,800.00
10-200-10-0020-0252-201-0000	Ms Teacher Dental	3,039.01	4,500.00	3,800.00	3,420.00	-380.00
10-200-10-0020-0252-400-0000	MS Para Dental	773.49	950.00	800.00	0.00	-800.00
10-200-10-0020-0253-201-0000	MS Teacher - Vision	713.74	1,000.00	800.00	710.00	-90.00
10-200-10-0020-0253-400-0000	MS Para - Vision	148.07	0.00	200.00	0.00	-200.00
10-200-10-0020-0300-000-0000	Ms Contracted Services	324.07	800.00	800.00	800.00	0.00
10-200-10-0020-0440-000-0000	Modular Lease	0.00	205.00	0.00	0.00	0.00
10-200-10-0020-0490-000-0000	Telephone Lease-MS	1,596.00	2,400.00	2,400.00	2,400.00	0.00
10-200-10-0020-0601-000-0000	MS - Rtl Expenses	0.00	1,000.00	800.00	500.00	-300.00
10-200-10-0020-0603-000-0000	Electives Middle School	0.00	600.00	500.00	500.00	0.00
10-200-10-0020-0608-000-0000	Middle School Copy	1,916.36	2,800.00	2,600.00	2,600.00	0.00
10-200-10-0020-0641-000-0000	MS Textbooks-Misc	1,404.34	5,000.00	3,500.00	3,500.00	0.00
10-200-10-0020-0735-000-0000	Ms Non-Capital	0.00	2,000.00	1,500.00	1,500.00	0.00
		636,688.12	679,034.00	683,914.00	539,952.00	-143,962.00
10-200-10-1600-0100-400-0000	MS Computer Para	1,317.51	8,000.00	1,318.00	0.00	-1,318.00
10-200-10-1600-0221-400-0000	MS Computer Para	19.10	113.00	19.00	0.00	-19.00
10-200-10-1600-0230-400-0000	MS Computer Para	227.98	1,265.00	230.00	0.00	-230.00
10-200-10-1600-0251-400-0000	MS Computer Para	450.30	2,650.00	460.00	0.00	-460.00

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Account	Description	Activity	Published Budget	Published Budget	Published Budget	Difference (-)
			FY2014	FY2015	FY2016	
10-200-10-1600-0252-400-0000	MS Computer Para	31.24	190.00	40.00	0.00	-40.00
10-200-10-1600-0253-400-0000	MS Computer Para	6.76	41.00	7.00	0.00	-7.00
		<u>2,052.89</u>	<u>12,259.00</u>	<u>2,074.00</u>	<u>0.00</u>	<u>-2,074.00</u>
10-200-10-1800-0100-210-0000	Coach Salary/ms	4,560.47	18,000.00	18,500.00	19,000.00	500.00
10-200-10-1800-0221-210-0000	Coach Medicare/ms	66.13	260.00	268.00	275.00	7.00
10-200-10-1800-0230-210-0000	Coach/pera Ms	795.80	3,100.00	3,395.00	3,485.00	90.00
10-200-10-1800-0251-210-0000	Ms Coach	0.00	225.00	200.00	0.00	-200.00
10-200-10-1800-0252-210-0000	Coach Dental/ms	0.00	30.00	20.00	0.00	-20.00
10-200-10-1800-0253-210-0000	MS Coach - Vision	0.00	24.00	20.00	0.00	-20.00
		<u>5,422.40</u>	<u>21,639.00</u>	<u>22,403.00</u>	<u>22,760.00</u>	<u>357.00</u>
10-200-10-1900-0100-210-0000	Sponsor Salary/ms	3,600.00	8,000.00	8,000.00	8,000.00	0.00
10-200-10-1900-0221-210-0000	Sponsor Medicare/ms	52.20	115.00	115.00	115.00	0.00
10-200-10-1900-0230-210-0000	Sponsor Pera/ms	660.60	1,350.00	1,468.00	1,468.00	0.00
10-200-10-1900-0251-210-0000	Ms Sponsor	0.00	200.00	100.00	0.00	-100.00
10-200-10-1900-0252-210-0000	Ms Sponsor Dental	0.00	25.00	20.00	0.00	-20.00
10-200-10-1900-0580-210-0000	Activity Middle School	67.00	500.00	400.00	400.00	0.00
		<u>4,379.80</u>	<u>10,190.00</u>	<u>10,103.00</u>	<u>9,983.00</u>	<u>-120.00</u>
10-200-10-2213-0580-000-0000	Ms Travel And	241.96	1,000.00	700.00	700.00	0.00
		<u>241.96</u>	<u>1,000.00</u>	<u>700.00</u>	<u>700.00</u>	<u>0.00</u>
10-200-12-1700-0100-202-3130	MS Spec Ed Teacher	51,978.75	50,500.00	53,000.00	54,000.00	1,000.00
10-200-12-1700-0101-202-3130	MS Spec Ed Teach	2,000.00	2,000.00	2,000.00	2,000.00	0.00
10-200-12-1700-0221-202-3130	MS Spec Ed Teacher	782.72	761.00	795.00	810.00	15.00
10-200-12-1700-0230-202-3130	MS Spec Ed Teacher	9,663.58	9,004.00	9,925.00	10,275.00	350.00
10-200-12-1700-0251-202-3130	MS Spec Ed Teacher	5,410.19	5,250.00	5,412.00	5,485.00	73.00
10-200-12-1700-0252-202-3130	MS Spec Ed Teacher	376.88	380.00	380.00	398.00	18.00
10-200-12-1700-0253-202-3130	MS Spec Ed Teacher	81.12	82.00	85.00	82.00	-3.00
		<u>70,293.24</u>	<u>67,977.00</u>	<u>71,597.00</u>	<u>73,050.00</u>	<u>1,453.00</u>
10-200-14-1800-0608-000-0000	Middle School Football	117.00	400.00	400.00	400.00	0.00
10-200-14-1800-0609-000-0000	Middle School Volleyball	387.97	400.00	400.00	400.00	0.00
10-200-14-1800-0611-000-0000	MS Boys Basketball	0.00	400.00	400.00	400.00	0.00
10-200-14-1800-0612-000-0000	MS Girls Basketball	0.00	400.00	400.00	400.00	0.00
10-200-14-1800-0613-000-0000	MS Track Supplies	0.00	400.00	400.00	400.00	0.00
		<u>504.97</u>	<u>2,000.00</u>	<u>2,000.00</u>	<u>2,000.00</u>	<u>0.00</u>
10-200-20-0020-0442-000-0000	Copier Lease	5,908.02	6,000.00	6,000.00	6,000.00	0.00
		<u>5,908.02</u>	<u>6,000.00</u>	<u>6,000.00</u>	<u>6,000.00</u>	<u>0.00</u>
10-200-20-2120-0100-211-0000	MS Counselor Salary	19,624.58	19,400.00	19,750.00	23,600.00	3,850.00
10-200-20-2120-0221-211-0000	MS Counselor Medicare	284.54	280.00	285.00	340.00	55.00
10-200-20-2120-0230-211-0000	MS Counselor PERA	3,491.70	3,325.00	3,565.00	4,330.00	765.00
10-200-20-2120-0251-211-0000	MS Counselor Health	2,699.01	2,650.00	2,706.00	3,200.00	494.00
10-200-20-2120-0252-211-0000	MS Counselor Dental	188.05	190.00	190.00	232.00	42.00
10-200-20-2120-0253-211-0000	MS Counselor - Vision	40.47	41.00	41.00	48.00	7.00
		<u>26,328.35</u>	<u>25,886.00</u>	<u>26,537.00</u>	<u>31,750.00</u>	<u>5,213.00</u>
10-200-20-2400-0100-105-0000	MS Principal Salary	60,453.57	64,000.00	60,930.00	61,000.00	70.00
10-200-20-2400-0101-105-0000	MS Principal Salary-Mill	1,625.00	1,500.00	1,500.00	1,500.00	0.00
10-200-20-2400-0221-105-0000	MS Principal Medicare	900.13	950.00	905.00	906.00	1.00
10-200-20-2400-0230-105-0000	MS Principal PERA	11,072.80	11,112.00	11,265.00	11,470.00	205.00
10-200-20-2400-0251-105-0000	MS Principal Health	5,410.19	6,075.00	5,412.00	5,483.00	71.00
10-200-20-2400-0252-105-0000	MS Principal Dental	376.88	445.00	380.00	398.00	18.00
10-200-20-2400-0253-105-0000	MS Principal - Vision	81.12	95.00	85.00	82.00	-3.00
10-200-20-2400-0500-000-0000	MS Principal Purchased	0.00	500.00	250.00	250.00	0.00

CAP PROJECTS FY2016 BUDGET COMPARISON

Account	Description	Activity Published Budget			Difference (-)
		FY2014	FY2015	FY2016	
10-200-20-2400-0580-000-0000	MS Principal Travel	0.00	0.00	0.00	1,500.00
10-200-20-2400-0800-000-0000	MS Principal Dues	126.99	0.00	500.00	700.00
		<u>80,046.68</u>	<u>84,677.00</u>	<u>81,227.00</u>	<u>83,289.00</u>
10-200-85-0020-0600-000-0000	MS Supplies-Mill Levy	9,932.31	14,000.00	8,977.00	7,877.00
		<u>9,932.31</u>	<u>14,000.00</u>	<u>8,977.00</u>	<u>7,877.00</u>
10-200-85-0500-0601-000-0000	MS English Supplies-Mill	1,245.97	1,307.00	1,207.00	1,207.00
		<u>1,245.97</u>	<u>1,307.00</u>	<u>1,207.00</u>	<u>1,207.00</u>
10-200-85-1100-0602-000-0000	MS Math Supplies-Mill	1,207.00	1,307.00	1,207.00	1,207.00
		<u>1,207.00</u>	<u>1,307.00</u>	<u>1,207.00</u>	<u>1,207.00</u>
10-200-85-1300-0603-000-0000	MS Science	1,285.00	1,385.00	1,285.00	1,285.00
		<u>1,285.00</u>	<u>1,385.00</u>	<u>1,285.00</u>	<u>1,285.00</u>
10-200-85-1301-0600-000-0000	Ms STEM Supplies	1,165.09	0.00	1,170.00	1,170.00
		<u>1,165.09</u>	<u>0.00</u>	<u>1,170.00</u>	<u>1,170.00</u>
10-200-85-1500-0604-000-0000	MS Social Studies	677.48	1,307.00	1,207.00	1,207.00
		<u>677.48</u>	<u>1,307.00</u>	<u>1,207.00</u>	<u>1,207.00</u>
10-200-85-1600-0605-000-0000	MS Computer	956.03	1,100.00	1,000.00	1,000.00
10-200-85-1600-0606-000-0000	MS - Ink Toner	3,139.97	0.00	2,700.00	2,800.00
		<u>4,096.00</u>	<u>1,100.00</u>	<u>3,700.00</u>	<u>3,800.00</u>
10-200-85-1700-0602-000-0000	MS Spec Ed	500.00	947.00	900.00	900.00
		<u>500.00</u>	<u>947.00</u>	<u>900.00</u>	<u>900.00</u>
		<u>851,975.28</u>	<u>932,015.00</u>	<u>926,208.00</u>	<u>788,137.00</u>
					<u>-138,071.00</u>
10-300-00-0030-0569-000-0000	BOCES - eSchool	68,473.00	68,171.00	63,000.00	59,000.00
10-300-10-0030-0100-207-0000	H.s. Sub Salary	37,659.67	15,000.00	18,500.00	19,000.00
10-300-10-0030-0221-207-0000	Hs Sub Medicare	540.15	220.00	317.00	275.00
10-300-10-0030-0230-207-0000	Hs Substitute Pera	6,833.79	2,600.00	3,359.00	3,485.00
10-300-10-0030-0300-000-0000	Contracted Services	1,051.15	1,500.00	1,000.00	1,000.00
10-300-10-0030-0442-000-0000	Copier Lease	9,667.61	8,000.00	7,000.00	10,000.00
10-300-10-0030-0490-000-0000	Telephone Lease-HS	1,596.00	2,400.00	2,400.00	2,400.00
10-300-10-0030-0601-000-0000	HS - Rtl Supplies	0.00	800.00	500.00	500.00
10-300-10-0030-0603-000-0000	H.s. Electives	67.00	900.00	900.00	800.00
10-300-10-0030-0608-000-0000	HS - Copy Paper	2,075.86	2,800.00	2,600.00	2,600.00
10-300-10-0030-0641-000-0000	H.s. Textbooks-Misc.	5,500.00	7,000.00	5,500.00	5,500.00
10-300-10-0030-0642-000-0000	SW Comm College	936.17	8,000.00	7,000.00	7,000.00
10-300-10-0030-0735-000-0000	HS Non-Capital	0.00	2,000.00	1,500.00	1,500.00
		<u>134,400.40</u>	<u>119,391.00</u>	<u>113,576.00</u>	<u>113,060.00</u>
					<u>-516.00</u>
10-300-10-0050-0560-000-3120	Tuition & Fees-SW	32,125.90	65,000.00	62,000.00	62,000.00
		<u>32,125.90</u>	<u>65,000.00</u>	<u>62,000.00</u>	<u>62,000.00</u>
10-300-10-0100-0100-201-0000	Vo-Ag Instructor Salary	39,334.79	37,500.00	39,000.00	41,000.00
10-300-10-0100-0101-201-0000	VoAg Instructor	2,000.00	2,000.00	2,000.00	2,000.00
10-300-10-0100-0221-201-0000	Vo-Ag Medicare	599.36	573.00	595.00	620.00
10-300-10-0100-0230-201-0000	Vo-Ag PERA	7,238.30	6,774.00	7,400.00	7,890.00
10-300-10-0100-0251-201-0000	Vo-Ag Health Insurance	5,410.19	5,250.00	5,412.00	6,400.00
10-300-10-0100-0252-201-0000	Vo-Ag Dental Insurance	376.88	380.00	380.00	465.00
10-300-10-0100-0253-201-0000	Vo-Ag Teacher - Vision	81.12	82.00	85.00	95.00
10-300-10-0100-0430-000-0000	Vo-Ag Repairs &	96.57	100.00	100.00	100.00
10-300-10-0100-0442-000-0000	Vo-Ag Equipment Rental	1,537.27	2,600.00	2,000.00	1,800.00

CAP PROJECTS FY2016 BUDGET COMPARISON

Account	Description	Activity	Published Budget	Published Budget	Published Budget	Difference (-)
			FY2014	FY2015	FY2016	
10-300-10-0100-0580-000-0000	Vo-Ag Travel	3,616.20	1,000.00	1,500.00	1,800.00	300.00
10-300-10-0100-0580-000-7267	Vo-Ag Travel - Perkins	0.00	2,000.00	1,000.00	1,000.00	0.00
10-300-10-0100-0600-000-0000	Vo-Ag Supplies	2,225.76	2,000.00	1,800.00	1,800.00	0.00
10-300-10-0100-0640-000-0000	Vo-Ag Textbooks	600.00	800.00	600.00	600.00	0.00
10-300-10-0100-0730-000-0000	Vo-Ag Equipment	0.00	2,000.00	1,000.00	1,000.00	0.00
10-300-10-0100-0810-000-0000	Vo-Ag Dues and Fees	200.00	300.00	200.00	200.00	0.00
		63,316.44	63,359.00	63,072.00	66,770.00	3,698.00
10-300-10-0200-0100-201-0000	Art Salary	30,018.72	27,000.00	36,500.00	32,000.00	-4,500.00
10-300-10-0200-0101-201-0000	Art Salary-Mill Incr	2,100.00	2,000.00	2,000.00	2,000.00	0.00
10-300-10-0200-0221-201-0000	Art/medicare	464.32	420.00	558.00	495.00	-63.00
10-300-10-0200-0230-201-0000	Art Pera	5,734.11	4,974.00	7,292.00	6,240.00	-1,052.00
10-300-10-0200-0251-201-0000	Art Health	5,635.34	5,250.00	6,316.00	5,485.00	-831.00
10-300-10-0200-0252-201-0000	Art Dental	359.21	380.00	443.00	400.00	-43.00
10-300-10-0200-0253-201-0000	Art Teacher - Vision	37.36	82.00	96.00	82.00	-14.00
		44,349.06	40,106.00	53,205.00	46,702.00	-6,503.00
10-300-10-0300-0600-000-0000	Registrar Supplies	0.00	100.00	100.00	100.00	0.00
		0.00	100.00	100.00	100.00	0.00
10-300-10-0500-0100-201-0000	English Salary	78,761.83	79,000.00	81,000.00	84,500.00	3,500.00
10-300-10-0500-0101-201-0000	English Salary-Mill Incre	2,333.32	2,000.00	2,000.00	2,000.00	0.00
10-300-10-0500-0221-201-0000	English Medicare	1,175.94	1,175.00	1,200.00	1,254.00	54.00
10-300-10-0500-0230-201-0000	English Pera	14,517.71	13,900.00	14,980.00	15,870.00	890.00
10-300-10-0500-0251-201-0000	English Health	10,815.14	10,500.00	10,824.00	11,880.00	1,056.00
10-300-10-0500-0252-201-0000	English Dental	753.40	760.00	760.00	860.00	100.00
10-300-10-0500-0253-201-0000	English Teacher - Vision	162.16	165.00	165.00	178.00	13.00
10-300-10-0500-0601-000-0000	Newspaper Class	0.00	200.00	200.00	200.00	0.00
		108,519.50	107,700.00	111,129.00	116,742.00	5,613.00
10-300-10-0600-0100-201-0000	Foreign Language	36,745.82	42,200.00	45,000.00	34,000.00	-11,000.00
10-300-10-0600-0101-201-0000	For. Lang Salary-Mill	933.33	2,000.00	2,000.00	2,000.00	0.00
10-300-10-0600-0221-201-0000	Foreign Language	476.71	641.00	680.00	525.00	-155.00
10-300-10-0600-0230-201-0000	Foreign Language Pera	5,874.89	7,580.00	8,200.00	6,606.00	-1,594.00
10-300-10-0600-0251-201-0000	Foreign Language	5,860.49	5,250.00	6,314.00	5,485.00	-829.00
10-300-10-0600-0252-201-0000	Foreign Language	417.65	380.00	443.00	398.00	-45.00
10-300-10-0600-0253-201-0000	For Lang Teacher -	81.12	82.00	95.00	82.00	-13.00
		50,390.01	58,133.00	62,732.00	49,096.00	-13,636.00
10-300-10-0800-0100-201-0000	Physical Curriculum	32,227.57	30,250.00	31,000.00	37,000.00	6,000.00
10-300-10-0800-0101-201-0000	Phys Curr Salary-Mill	859.34	3,000.00	3,000.00	3,000.00	0.00
10-300-10-0800-0221-201-0000	Physical Education	479.78	482.00	490.00	580.00	90.00
10-300-10-0800-0230-201-0000	Physical Education Pera	5,721.77	5,705.00	6,137.00	7,340.00	1,203.00
10-300-10-0800-0251-201-0000	Physical Education	5,630.94	5,300.00	5,412.00	6,000.00	588.00
10-300-10-0800-0252-201-0000	Physical Education	188.42	385.00	380.00	430.00	50.00
10-300-10-0800-0253-201-0000	Physical Ed Teacher -	84.43	165.00	85.00	90.00	5.00
		45,192.25	45,287.00	46,504.00	54,440.00	7,936.00
10-300-10-1000-0100-201-0000	Indust. Arts Salary	31,071.57	30,200.00	31,500.00	33,000.00	1,500.00
10-300-10-1000-0101-201-0000	Indust. Arts Salary-Mill	2,000.00	2,000.00	2,000.00	2,000.00	0.00
10-300-10-1000-0221-201-0000	Indust. Arts Medicare	479.59	467.00	478.00	505.00	27.00
10-300-10-1000-0230-201-0000	Indust. Arts Pera	5,920.61	5,525.00	6,045.00	6,420.00	375.00
10-300-10-1000-0251-201-0000	Indust. Arts Health	5,410.19	5,250.00	5,412.00	5,485.00	73.00
10-300-10-1000-0252-201-0000	Indust. Arts Dental	376.88	380.00	380.00	398.00	18.00
10-300-10-1000-0253-201-0000	Ind Arts Teacher - Vision	61.51	82.00	85.00	82.00	-3.00
10-300-10-1000-0580-000-7267	Indust. Arts Travel -	0.00	1,000.00	1,000.00	1,000.00	0.00
10-300-10-1000-0600-000-0000	Indust. Arts Supplies	-2,240.16	0.00	0.00	0.00	0.00

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		FY2014	FY2015	FY2016		
		43,080.19	44,904.00	46,900.00	48,890.00	1,990.00
10-300-10-1010-0606-000-0000	Ind Arts-Construction	500.00	500.00	500.00	500.00	0.00
		500.00	500.00	500.00	500.00	0.00
10-300-10-1100-0100-201-0000	Math Salary	78,621.71	78,500.00	84,000.00	96,000.00	12,000.00
10-300-10-1100-0101-201-0000	Math Salary-Mill	4,013.34	4,000.00	4,000.00	4,000.00	0.00
10-300-10-1100-0221-201-0000	Math Medicare	1,196.74	1,196.00	1,276.00	1,450.00	174.00
10-300-10-1100-0230-201-0000	Math Pera	14,658.78	14,150.00	15,825.00	18,350.00	2,525.00
10-300-10-1100-0251-201-0000	Math Health	11,262.51	10,500.00	11,730.00	8,000.00	-3,730.00
10-300-10-1100-0252-201-0000	Math Dental	802.97	760.00	823.00	535.00	-288.00
10-300-10-1100-0253-201-0000	Math Teacher - Vision	148.61	170.00	184.00	110.00	-74.00
10-300-10-1100-0320-000-0000	Math-ALEKS License	27.50	800.00	300.00	200.00	-100.00
		110,732.16	110,076.00	118,138.00	128,645.00	10,507.00
10-300-10-1200-0100-201-0000	Music Salary	35,619.54	35,000.00	35,300.00	26,000.00	-9,300.00
10-300-10-1200-0101-201-0000	Music Salary-Mill	2,000.00	2,000.00	2,000.00	2,000.00	0.00
10-300-10-1200-0221-201-0000	Music Medicare	545.55	536.00	540.00	405.00	-135.00
10-300-10-1200-0230-201-0000	Music Pera	6,691.84	6,345.00	6,733.00	5,130.00	-1,603.00
10-300-10-1200-0251-201-0000	Music Health	5,410.19	5,250.00	5,412.00	5,483.00	71.00
10-300-10-1200-0252-201-0000	Music Dental	376.88	380.00	380.00	398.00	18.00
10-300-10-1200-0253-201-0000	Music Teacher - Vision	81.12	82.00	85.00	82.00	-3.00
10-300-10-1200-0300-000-0000	Music Cont Serv/instrum	0.00	800.00	500.00	500.00	0.00
10-300-10-1200-0580-000-0000	Travel/district & State	0.00	500.00	500.00	500.00	0.00
10-300-10-1200-0735-000-0000	Music Equipment	0.00	0.00	1,000.00	1,000.00	0.00
		50,725.12	50,893.00	52,450.00	41,498.00	-10,952.00
10-300-10-1300-0100-201-0000	Hs Science Salary	106,406.10	103,500.00	101,500.00	100,500.00	-1,000.00
10-300-10-1300-0101-201-0000	Hs Science Salary-Mill	0.00	4,000.00	4,000.00	4,000.00	0.00
10-300-10-1300-0221-201-0000	Hs Science Medicare	1,542.81	1,550.00	1,530.00	1,515.00	-15.00
10-300-10-1300-0230-201-0000	Hs Science Pera	18,823.34	18,435.00	19,040.00	19,175.00	135.00
10-300-10-1300-0251-201-0000	Hs Science Health	11,715.58	11,265.00	10,824.00	10,970.00	146.00
10-300-10-1300-0252-201-0000	Hs Science Dental	439.16	823.00	760.00	800.00	40.00
10-300-10-1300-0253-201-0000	HS Science	172.58	177.00	165.00	165.00	0.00
		139,099.57	139,750.00	137,819.00	137,125.00	-694.00
10-300-10-1500-0100-201-0000	Social Studies Salary	77,260.34	75,500.00	93,000.00	97,000.00	4,000.00
10-300-10-1500-0101-201-0000	Social Studies	4,000.00	4,000.00	4,000.00	4,000.00	0.00
10-300-10-1500-0221-201-0000	Social Studies Medicare	1,178.33	1,153.00	1,405.00	1,460.00	55.00
10-300-10-1500-0230-201-0000	Social Studies Pera	14,549.46	13,543.00	17,505.00	18,530.00	1,025.00
10-300-10-1500-0251-201-0000	Social Studies Health	11,459.68	10,550.00	13,530.00	13,710.00	180.00
10-300-10-1500-0252-201-0000	Social Studies Dental	769.12	760.00	940.00	995.00	55.00
10-300-10-1500-0253-201-0000	Social Studies	162.00	170.00	205.00	205.00	0.00
		109,378.93	105,676.00	130,585.00	135,900.00	5,315.00
10-300-10-1600-0100-201-0000	Computer Lab Salary	23,969.30	24,000.00	25,000.00	25,700.00	700.00
10-300-10-1600-0101-201-0000	Computer Lab	1,000.00	1,000.00	1,000.00	1,000.00	0.00
10-300-10-1600-0221-201-0000	Computer Lab Medicare	362.11	363.00	375.00	385.00	10.00
10-300-10-1600-0230-201-0000	Computer Lab Pera	4,446.58	4,288.00	4,690.00	4,900.00	210.00
10-300-10-1600-0251-201-0000	Computer Lab	2,705.09	2,650.00	2,710.00	2,745.00	35.00
10-300-10-1600-0252-201-0000	Computer Lab Dental	188.43	190.00	190.00	199.00	9.00
10-300-10-1600-0253-201-0000	Computer Teacher -	47.76	41.00	41.00	41.00	0.00
		32,719.27	32,532.00	34,006.00	34,970.00	964.00
10-300-10-1800-0100-210-0000	Coaching Salary	48,400.00	48,000.00	47,500.00	48,000.00	500.00
10-300-10-1800-0221-210-0000	Coaching Medicare	703.05	695.00	690.00	696.00	6.00
10-300-10-1800-0230-210-0000	Coaching Hs Pera	8,915.15	8,200.00	8,750.00	8,808.00	58.00
10-300-10-1800-0251-210-0000	Hs Coach	212.38	800.00	800.00	500.00	-300.00

CAP PROJECTS FY2016 BUDGET COMPARISON

Account	Description	Activity Published Budget			Difference (-)	
		FY2014	FY2015	FY2016		
10-300-10-1800-0252-210-0000	Hs Coach Dental	12.05	60.00	60.00	50.00	-10.00
10-300-10-1800-0253-210-0000	Coaching - Vision	3.13	25.00	25.00	10.00	-15.00
		58,245.76	57,780.00	57,825.00	58,064.00	239.00
10-300-10-1900-0100-210-0000	Hs Sponsor Salary	18,669.50	14,000.00	19,000.00	19,000.00	0.00
10-300-10-1900-0221-210-0000	Sponsor Medicare/hs	269.53	200.00	275.00	275.00	0.00
10-300-10-1900-0230-210-0000	Sponsor Pera/hs	3,085.80	2,400.00	3,485.00	3,485.00	0.00
10-300-10-1900-0251-210-0000	Hs Sponsor	0.00	100.00	100.00	50.00	-50.00
10-300-10-1900-0252-210-0000	Hs Sponsor Dental	0.00	20.00	20.00	10.00	-10.00
10-300-10-1900-0580-000-0000	Activity/ High School	0.00	800.00	300.00	300.00	0.00
10-300-10-1900-0581-000-0000	Activity/ Drama	40.00	300.00	400.00	400.00	0.00
		22,064.83	17,820.00	23,580.00	23,520.00	-60.00
10-300-10-2213-0580-000-0000	Travel/regis H.s.	1.75	500.00	700.00	700.00	0.00
		1.75	500.00	700.00	700.00	0.00
10-300-12-1700-0100-202-3130	SpEd HS Teacher	34,945.90	40,300.00	33,500.00	44,000.00	10,500.00
10-300-12-1700-0100-207-3130	SpEd Secondary	3,761.50	3,500.00	3,500.00	3,500.00	0.00
10-300-12-1700-0100-416-3130	Sped Paraprofessional	15,291.90	17,300.00	23,500.00	47,500.00	24,000.00
10-300-12-1700-0101-202-0000	IDEA B Teacher	0.00	2,000.00	2,000.00	2,000.00	0.00
10-300-12-1700-0101-416-3130	HS Sped Paras	130.67	1,500.00	1,500.00	1,500.00	0.00
10-300-12-1700-0221-202-3130	Sped Benefits -	506.77	614.00	515.00	665.00	150.00
10-300-12-1700-0221-207-3130	Sped Substitute -	55.53	51.00	51.00	51.00	0.00
10-300-12-1700-0221-416-3130	SpEd Paraprof -	222.92	273.00	362.00	710.00	348.00
10-300-12-1700-0230-202-3130	SpEd Teacher - PERA	6,124.75	7,255.00	6,408.00	8,440.00	2,032.00
10-300-12-1700-0230-207-3130	SpEd Substitute - PERA	754.81	600.00	640.00	640.00	0.00
10-300-12-1700-0230-416-3130	Sped Paraprofessional	2,715.53	3,225.00	4,512.00	8,990.00	4,478.00
10-300-12-1700-0251-202-3130	SpEd HS Teacher -	5,410.19	6,120.00	5,412.00	6,400.00	988.00
10-300-12-1700-0251-416-3130	SpEd Paraprof - Health	1,314.75	5,700.00	990.00	18,000.00	17,010.00
10-300-12-1700-0252-202-3130	SpEd Teacher - Dental	729.00	445.00	380.00	465.00	85.00
10-300-12-1700-0252-416-3130	SpEd Paraprof - Dental	753.76	465.00	750.00	1,300.00	550.00
10-300-12-1700-0253-202-3130	SpEd Teacher - Vision	81.12	95.00	85.00	96.00	11.00
10-300-12-1700-0253-416-3130	SpEd Paraprof - Vision	81.12	86.00	164.00	300.00	136.00
		72,880.22	89,529.00	84,289.00	144,557.00	60,288.00
10-300-20-2120-0100-211-0000	HS Counselor Salary	21,124.59	17,400.00	19,750.00	23,000.00	3,250.00
10-300-20-2120-0101-211-0000	HS Counselor	0.00	2,000.00	2,000.00	2,000.00	0.00
10-300-20-2120-0221-211-0000	HS Counselor Medicare	306.29	281.00	315.00	360.00	45.00
10-300-20-2120-0230-211-0000	HS Counselor PERA	3,491.68	3,327.00	3,925.00	4,585.00	660.00
10-300-20-2120-0251-211-0000	HS Counselor Health	2,698.99	2,650.00	2,710.00	3,200.00	490.00
10-300-20-2120-0252-211-0000	HS Counselor Dental	187.98	190.00	190.00	233.00	43.00
10-300-20-2120-0253-211-0000	HS Counselor Vision	40.47	41.00	41.00	48.00	7.00
10-300-20-2120-0580-000-0000	MS/HS Counselor	0.00	0.00	0.00	200.00	200.00
		27,850.00	25,889.00	28,931.00	33,626.00	4,695.00
10-300-20-2400-0100-105-0000	Hs Principals Salary	79,309.81	77,700.00	79,620.00	91,500.00	11,880.00
10-300-20-2400-0100-506-0000	Hs Principals Off. Salary	19,484.07	25,000.00	18,000.00	18,500.00	500.00
10-300-20-2400-0101-105-0000	HS Principal Salary-Mill	2,125.00	2,000.00	2,000.00	2,000.00	0.00
10-300-20-2400-0101-506-0000	Sec Secretary	207.67	1,500.00	1,500.00	1,500.00	0.00
10-300-20-2400-0221-105-0000	Hs Principals Medicare	1,180.77	1,156.00	2,365.00	1,355.00	-1,010.00
10-300-20-2400-0221-506-0000	Hs Office Medicare	285.55	385.00	283.00	290.00	7.00
10-300-20-2400-0230-105-0000	Hs Principals Pera	14,559.70	13,669.00	14,730.00	17,155.00	2,425.00
10-300-20-2400-0230-506-0000	Hs Office Pera	3,519.51	4,575.00	3,520.00	3,670.00	150.00
10-300-20-2400-0251-105-0000	Hs Principals	5,410.19	5,250.00	5,412.00	6,400.00	988.00
10-300-20-2400-0251-506-0000	Hs Office Health/annuity	5,868.89	7,000.00	5,412.00	5,485.00	73.00
10-300-20-2400-0252-105-0000	Hs Principals Dental	376.88	380.00	380.00	465.00	85.00
10-300-20-2400-0252-506-0000	Hs Office Dental	62.50	550.00	380.00	398.00	18.00
10-300-20-2400-0253-105-0000	HS Principal - Vision	81.12	82.00	85.00	96.00	11.00

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Account	Description	Activity	Published Budget	Published Budget	Published Budget	Difference (-)
			FY2014	FY2015	FY2016	
10-300-20-2400-0253-506-0000	HS Secretary - Vision	89.50	110.00	85.00	82.00	-3.00
10-300-20-2400-0500-000-0000	HS Principal -	99.00	150.00	150.00	150.00	0.00
10-300-20-2400-0580-000-0000	Hs Principals Travel &	2,834.49	1,500.00	1,500.00	1,500.00	0.00
10-300-20-2400-0600-000-0000	Hs Prin/office Supplies	200.00	0.00	200.00	200.00	0.00
10-300-20-2400-0735-000-0000	Hs Prin/office Equipment	0.00	200.00	0.00	0.00	0.00
10-300-20-2400-0810-000-0000	Hs Principals Dues &	159.00	1,400.00	1,400.00	1,400.00	0.00
		135,853.65	142,607.00	137,022.00	152,146.00	15,124.00
10-300-85-0030-0600-000-0000	HS Instr Supplies-Mill	8,888.91	15,000.00	13,150.00	11,150.00	-2,000.00
		8,888.91	15,000.00	13,150.00	11,150.00	-2,000.00
10-300-85-0100-0601-000-0000	Vo-Ag Supplies-Mill	2,432.83	1,800.00	1,700.00	1,800.00	100.00
		2,432.83	1,800.00	1,700.00	1,800.00	100.00
10-300-85-0200-0602-000-0000	MS/HS Art Supplies-Mill	637.60	1,200.00	1,100.00	1,100.00	0.00
		637.60	1,200.00	1,100.00	1,100.00	0.00
10-300-85-0500-0603-000-0000	HS English Supplies-Mill	606.61	1,308.00	1,208.00	1,208.00	0.00
		606.61	1,308.00	1,208.00	1,208.00	0.00
10-300-85-0600-0604-000-0000	For Lang Supplies-Mill	771.32	1,100.00	1,000.00	1,200.00	200.00
		771.32	1,100.00	1,000.00	1,200.00	200.00
10-300-85-0800-0605-000-0000	Phy Curr Supplies-Mill	1,198.98	1,308.00	1,208.00	1,208.00	0.00
		1,198.98	1,308.00	1,208.00	1,208.00	0.00
10-300-85-1000-0606-000-0000	Ind Arts Supplies-Mill	4,467.41	1,840.00	1,890.00	1,890.00	0.00
		4,467.41	1,840.00	1,890.00	1,890.00	0.00
10-300-85-1100-0607-000-0000	Math Supplies-Mill Levy	1,397.63	1,205.00	1,105.00	1,105.00	0.00
		1,397.63	1,205.00	1,105.00	1,105.00	0.00
10-300-85-1200-0608-000-0000	MS/HS Music	0.00	1,000.00	1,000.00	1,000.00	0.00
10-300-85-1200-0735-000-0000	Music Non Capital	0.00	0.00	2,000.00	1,500.00	-500.00
		0.00	1,000.00	3,000.00	2,500.00	-500.00
10-300-85-1300-0609-000-0000	HS Science	2,193.53	2,000.00	2,000.00	2,000.00	0.00
		2,193.53	2,000.00	2,000.00	2,000.00	0.00
10-300-85-1500-0610-000-0000	Social Studies	571.28	1,205.00	1,105.00	1,105.00	0.00
		571.28	1,205.00	1,105.00	1,105.00	0.00
10-300-85-1600-0611-000-0000	HS Computer	330.60	1,127.00	1,027.00	1,027.00	0.00
10-300-85-1600-0612-000-0000	HS - Ink/Toner	3,821.00	0.00	4,000.00	4,500.00	500.00
		4,151.60	1,127.00	5,027.00	5,527.00	500.00
10-300-85-1700-0602-000-0000	HS Spec Ed	804.16	1,130.00	1,030.00	1,030.00	0.00
		804.16	1,130.00	1,030.00	1,030.00	0.00
10-300-85-2120-0600-000-0000	MS/HS Coun	390.96	1,102.00	1,002.00	1,002.00	0.00
		390.96	1,102.00	1,002.00	1,002.00	0.00
10-300-85-2400-0612-000-0000	MS/HS Principal	828.46	865.00	815.00	815.00	0.00
		828.46	865.00	815.00	815.00	0.00
		1,310,766.29	1,350,722.00	1,401,383.00	1,483,691.00	82,308.00
10-461-10-0030-0599-000-0000	On-Line Learning	0.00	5,400.00	3,500.00	3,500.00	0.00

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Account	Description	Published Budget			Difference (-)	
		Activity	FY2014	FY2015		FY2016
		0.00	5,400.00	3,500.00	3,500.00	0.00
		0.00	5,400.00	3,500.00	3,500.00	0.00
10-500-10-0030-0500-000-0000	School Climate Incentive	3,736.49	10,000.00	4,800.00	0.00	-4,800.00
		3,736.49	10,000.00	4,800.00	0.00	-4,800.00
10-500-14-1800-0580-000-0000	Ms/hs Coaching	1,474.45	0.00	500.00	500.00	0.00
10-500-14-1800-0581-000-0000	Student Activity Travel	18,625.52	25,000.00	24,500.00	24,500.00	0.00
10-500-14-1800-0600-000-0000	Hs/ms Coaching	1,760.95	1,400.00	1,700.00	1,750.00	50.00
10-500-14-1800-0601-000-0000	High School Football	644.00	475.00	475.00	475.00	0.00
10-500-14-1800-0602-000-0000	High School Volleyball	283.97	475.00	475.00	475.00	0.00
10-500-14-1800-0603-000-0000	Hs Boys Basketball	86.32	475.00	475.00	475.00	0.00
10-500-14-1800-0604-000-0000	Hs Girls Basketball	86.32	475.00	475.00	475.00	0.00
10-500-14-1800-0605-000-0000	Baseball	114.06	475.00	475.00	475.00	0.00
10-500-14-1800-0606-000-0000	High School Track	272.94	475.00	475.00	475.00	0.00
10-500-14-1800-0607-000-0000	Hs/ms Wrestling	745.00	815.00	815.00	815.00	0.00
10-500-14-1800-0614-000-0000	Ms/hs Cheerleading	0.00	615.00	615.00	615.00	0.00
10-500-14-1800-0615-000-0000	Uniforms	6,649.60	7,500.00	7,000.00	7,000.00	0.00
10-500-14-1800-0735-000-0000	Hs/ms Coaching	6,876.15	6,000.00	6,000.00	6,000.00	0.00
10-500-14-1800-0810-000-0000	Activity Dues/chsaa	2,918.00	2,600.00	2,600.00	3,000.00	400.00
		40,537.28	46,780.00	46,580.00	47,030.00	450.00
		44,273.77	56,780.00	51,380.00	47,030.00	-4,350.00
10-502-00-0070-0100-201-3150	MS/HS G & T Salaries	9,842.57	6,500.00	15,000.00	17,800.00	2,800.00
10-502-00-0070-0221-201-3150	MS/HS G & T Medicare	142.70	95.00	215.00	258.00	43.00
10-502-00-0070-0230-201-3150	MS/HS G & T PERA	1,770.73	1,130.00	2,707.00	3,260.00	553.00
10-502-00-0070-0580-000-3150	MS/HS G & T Travel &	608.00	500.00	500.00	1,000.00	500.00
10-502-00-0070-0600-000-3150	MS/HS G & T Supplies	613.38	1,300.00	1,000.00	700.00	-300.00
		12,977.38	9,525.00	19,422.00	23,018.00	3,596.00
10-502-10-1800-0600-000-0000	Awards/athle/academ/di	2,304.01	3,500.00	3,000.00	3,000.00	0.00
		2,304.01	3,500.00	3,000.00	3,000.00	0.00
10-502-19-0090-0339-000-0000	Tuition/correc/special	25,467.07	25,000.00	26,000.00	26,000.00	0.00
		25,467.07	25,000.00	26,000.00	26,000.00	0.00
		40,748.46	38,025.00	48,422.00	52,018.00	3,596.00
10-600-00-0040-0591-000-0000	BOCES - Academic	582.00	794.00	497.00	805.00	308.00
		582.00	794.00	497.00	805.00	308.00
10-600-00-2120-0500-000-0000	BOCES - PE	372.75	0.00	776.00	0.00	-776.00
10-600-00-2120-0591-000-0000	BOCS School Counselor	699.00	635.00	932.00	970.00	38.00
		1,071.75	635.00	1,708.00	970.00	-738.00
10-600-00-2210-0734-000-4358	Title IV B Technology	14,088.79	0.00	13,275.00	0.00	-13,275.00
		14,088.79	0.00	13,275.00	0.00	-13,275.00
10-600-00-2213-0340-201-0000	Staff Develop/assessmt	12,800.75	17,000.00	15,000.00	15,000.00	0.00
		12,800.75	17,000.00	15,000.00	15,000.00	0.00
10-600-00-2800-0100-382-0000	Technology Director	49,622.25	47,920.00	49,300.00	50,400.00	1,100.00
10-600-00-2800-0101-382-0000	Tech Director Salary-Mill	1,000.00	1,500.00	1,500.00	1,500.00	0.00
10-600-00-2800-0221-382-0000	Technology Director	734.01	716.00	735.00	750.00	15.00
10-600-00-2800-0230-382-0000	Technology Director	9,011.70	8,435.00	9,130.00	9,450.00	320.00
10-600-00-2800-0251-382-0000	Technology Director	5,410.19	5,250.00	5,412.00	5,485.00	73.00

CAP PROJECTS FY2016 BUDGET COMPARISON

Account	Description	Activity	Published Budget	Published Budget	Published Budget	Difference (-)
			FY2014	FY2015	FY2016	
10-600-00-2800-0252-382-0000	Technology Director	376.88	380.00	380.00	398.00	18.00
10-600-00-2800-0253-382-0000	Tech Director - Vision	0.00	82.00	85.00	85.00	0.00
10-600-00-2800-0430-000-0000	Technology Repairs &	359.97	1,580.00	1,400.00	1,400.00	0.00
10-600-00-2800-0591-000-4413	BOCS Race To The Top	0.00	3,909.00	0.00	0.00	0.00
10-600-00-2800-0600-000-0000	Technology Supplies	4,335.63	5,000.00	5,000.00	5,000.00	0.00
10-600-00-2800-0723-000-0000	Tech - New Telephone	15,000.00	0.00	15,000.00	30,000.00	15,000.00
10-600-00-2800-0730-000-0000	Technology- Small Rural	0.00	0.00	0.00	182,775.00	182,775.00
10-600-00-2800-0734-000-0000	Technology Equipment	0.00	13,000.00	2,000.00	2,000.00	0.00
		85,850.63	87,772.00	89,942.00	289,243.00	199,301.00
10-600-00-2900-0591-000-3130	Bocs Core	17,280.75	23,335.00	23,100.00	23,600.00	500.00
10-600-00-2900-0591-000-5126	BOCS SWAP Program	0.00	8,995.00	0.00	0.00	0.00
10-600-00-2900-0591-107-3130	BOCES West Side	15,714.00	0.00	18,345.00	15,500.00	-2,845.00
10-600-00-2900-0591-300-3130	Bocs Support Services	23,287.50	31,750.00	31,100.00	32,500.00	1,400.00
		56,282.25	64,080.00	72,545.00	71,600.00	-945.00
10-600-10-0030-0601-000-0000	District Yr	0.00	3,300.00	3,000.00	0.00	-3,000.00
		0.00	3,300.00	3,000.00	0.00	-3,000.00
10-600-10-2125-0100-515-0000	Registrar Salary	21,674.92	23,750.00	24,000.00	25,000.00	1,000.00
10-600-10-2125-0221-515-0000	Registrar Medicare	314.28	345.00	345.00	360.00	15.00
10-600-10-2125-0230-515-0000	Registrar PERA	3,883.27	4,075.00	4,314.00	4,585.00	271.00
10-600-10-2125-0251-515-0000	Registrar Health	5,410.19	5,200.00	5,412.00	5,485.00	73.00
10-600-10-2125-0252-515-0000	Registrar Dental	376.88	380.00	380.00	398.00	18.00
10-600-10-2125-0253-515-0000	Registrar Vision	81.12	82.00	85.00	85.00	0.00
		31,740.66	33,832.00	34,536.00	35,913.00	1,377.00
10-600-12-1799-0100-202-3130	Life Skills Teacher	0.00	28,600.00	0.00	0.00	0.00
10-600-12-1799-0101-202-3130	Life Skills Salary-Mill	0.00	2,000.00	0.00	0.00	0.00
10-600-12-1799-0221-202-3130	Life Skills Medicare	0.00	444.00	0.00	0.00	0.00
10-600-12-1799-0230-202-3130	Life Skills PERA	0.00	5,248.00	0.00	0.00	0.00
10-600-12-1799-0251-202-3130	Life Skills Health Insur	0.00	5,200.00	0.00	0.00	0.00
10-600-12-1799-0252-202-3130	Life Skills Dental	0.00	380.00	0.00	0.00	0.00
10-600-12-1799-0253-202-3130	Life Skills - Vision	0.00	82.00	0.00	0.00	0.00
10-600-12-1799-0580-000-3130	Life Skills Travel	0.00	200.00	0.00	0.00	0.00
10-600-12-1799-0735-000-3130	Life Skills Equipment	0.00	400.00	0.00	0.00	0.00
		0.00	42,554.00	0.00	0.00	0.00
10-600-12-2900-0562-000-3130	Cortez-Center Based	3,750.00	15,000.00	11,250.00	8,000.00	-3,250.00
		3,750.00	15,000.00	11,250.00	8,000.00	-3,250.00
10-600-20-2130-0100-201-0000	Health Salaries	36,763.72	26,200.00	35,800.00	32,950.00	-2,850.00
10-600-20-2130-0100-201-9003	Health	1,311.62	12,888.00	8,000.00	5,000.00	-3,000.00
10-600-20-2130-0101-201-0000	Health Salary-Mill Incr	176.00	1,050.00	1,050.00	1,050.00	0.00
10-600-20-2130-0221-201-0000	Health-MediCare	553.93	583.00	650.00	565.00	-85.00
10-600-20-2130-0230-201-0000	Health-PERA (General	6,616.24	6,894.00	6,900.00	7,155.00	255.00
10-600-20-2130-0251-201-0000	Health /health insurance	4,959.89	600.00	5,412.00	5,485.00	73.00
10-600-20-2130-0252-201-0000	Health /dental	345.63	65.00	375.00	398.00	23.00
10-600-20-2130-0253-201-0000	Health - Vision	54.08	0.00	85.00	85.00	0.00
10-600-20-2130-0253-201-9003	Health (Medicaid) -	0.00	12.00	0.00	0.00	0.00
10-600-20-2130-0500-000-0000	Contract Services	0.00	750.00	700.00	250.00	-450.00
10-600-20-2130-0500-000-9003	Medicaid Reim/ Contract	1,890.00	1,100.00	1,000.00	2,000.00	1,000.00
10-600-20-2130-0580-000-0000	Health-Continuing	0.00	250.00	250.00	250.00	0.00
10-600-20-2130-0601-000-0000	Nursing Supplies	746.33	1,040.00	1,050.00	1,050.00	0.00
		53,417.44	51,432.00	61,272.00	56,238.00	-5,034.00
10-600-20-2214-0300-000-0000	Dist Elem,ms,hs	666.47	16,000.00	15,000.00	15,000.00	0.00

CAP PROJECTS FY2016 BUDGET COMPARISON

Account	Description	Activity Published Budget			Difference (-)	
		FY2014	FY2015	FY2016		
		666.47	16,000.00	15,000.00	15,000.00	0.00
10-600-20-2220-0100-216-0000	Library Salaries	49,138.67	48,840.00	50,900.00	48,000.00	-2,900.00
10-600-20-2220-0101-216-0000	Library Salary-Mill Incr	2,000.00	2,000.00	2,000.00	2,000.00	0.00
10-600-20-2220-0221-216-0000	Library Medicare	741.54	737.00	765.00	765.00	0.00
10-600-20-2220-0230-216-0000	Library Pera	9,155.50	8,719.00	9,545.00	9,545.00	0.00
10-600-20-2220-0251-216-0000	Library Health/annuity	755.70	5,250.00	800.00	5,485.00	4,685.00
10-600-20-2220-0252-216-0000	Library Dental	31.25	380.00	40.00	400.00	360.00
10-600-20-2220-0253-216-0000	Library - Vision	6.76	82.00	10.00	82.00	72.00
10-600-20-2220-0600-000-0000	E,ms,hs,books,suppl,su	227.77	600.00	600.00	600.00	0.00
10-600-20-2220-0602-000-3207	Library-Supplies - Grant	0.00	3,000.00	3,000.00	0.00	-3,000.00
		62,057.19	69,608.00	67,660.00	66,877.00	-783.00
10-600-20-2300-0100-100-0000	Administration Salary	96,500.00	96,000.00	96,500.00	98,500.00	2,000.00
10-600-20-2300-0100-500-0000	Admin Office Salary	40,827.64	39,000.00	38,500.00	38,600.00	100.00
10-600-20-2300-0101-500-0000	Admin Office Salary-Mill	588.08	1,400.00	1,400.00	1,400.00	0.00
10-600-20-2300-0221-100-0000	Admin Medicare	1,399.20	1,392.00	1,399.00	1,428.00	29.00
10-600-20-2300-0221-500-0000	Admin Office Medicare	600.55	585.00	580.00	580.00	0.00
10-600-20-2300-0230-100-0000	Admin Pera	17,273.49	16,340.00	17,274.00	18,075.00	801.00
10-600-20-2300-0230-500-0000	Admin Office Pera	6,574.70	6,865.00	7,148.00	7,340.00	192.00
10-600-20-2300-0251-100-0000	Admin Health/annuity	13,151.00	10,000.00	16,752.00	17,000.00	248.00
10-600-20-2300-0251-500-0000	Admin Office	5,860.49	5,250.00	5,412.00	5,485.00	73.00
10-600-20-2300-0252-100-0000	Admin Dental	1,101.84	800.00	1,348.00	1,430.00	82.00
10-600-20-2300-0252-500-0000	Admin Office Dental	376.88	380.00	380.00	400.00	20.00
10-600-20-2300-0253-100-0000	Superintendent - Vision	149.56	215.00	215.00	215.00	0.00
10-600-20-2300-0253-500-0000	Admin Office Vision	0.00	82.00	0.00	0.00	0.00
10-600-20-2300-0330-500-0000	Admin/ Attorney Fees	94,293.18	40,000.00	50,000.00	60,000.00	10,000.00
10-600-20-2300-0400-000-0000	Admin Repairs,rental	250.00	250.00	250.00	250.00	0.00
10-600-20-2300-0420-000-0000	Admin/cont	19,884.31	17,500.00	16,400.00	16,400.00	0.00
10-600-20-2300-0442-000-0000	Copiers/xerox/ikon	3,375.18	3,500.00	3,000.00	3,200.00	200.00
10-600-20-2300-0550-000-0000	Admin Office	365.00	1,000.00	1,000.00	1,000.00	0.00
10-600-20-2300-0580-000-0000	Board/admin Travel	7,614.58	8,000.00	8,000.00	8,000.00	0.00
10-600-20-2300-0600-000-0000	Supplies/admin &	5,515.86	4,800.00	5,800.00	5,800.00	0.00
10-600-20-2300-0601-000-0000	Supplies District Wide	11,163.74	7,260.00	6,260.00	6,600.00	340.00
10-600-20-2300-0625-000-0000	Admin-Motor Vehicles	1,252.48	2,000.00	2,000.00	2,000.00	0.00
10-600-20-2300-0626-000-0000	Admin- Small Vehicle	6,177.91	6,800.00	8,500.00	8,500.00	0.00
10-600-20-2300-0627-000-0000	Admin-Super Fuel	0.00	200.00	150.00	0.00	-150.00
10-600-20-2300-0735-000-0000	Admin Office Equipment	499.43	1,000.00	1,000.00	1,000.00	0.00
10-600-20-2300-0810-000-0000	Admin Office Dues &	10,490.01	9,050.00	10,000.00	10,000.00	0.00
10-600-20-2300-0811-000-0000	Colorado Insur	238.71	5,000.00	2,000.00	2,000.00	0.00
		345,523.82	284,669.00	301,268.00	315,203.00	13,935.00
10-600-20-2314-0312-000-0000	Election Expenses	49.80	2,800.00	2,000.00	3,000.00	1,000.00
		49.80	2,800.00	2,000.00	3,000.00	1,000.00
10-600-20-2316-0311-000-0000	Treasurer's Fees	3,275.47	3,800.00	3,800.00	3,800.00	0.00
		3,275.47	3,800.00	3,800.00	3,800.00	0.00
10-600-20-2317-0500-000-0000	Admin Office Audit	7,500.00	7,800.00	7,800.00	8,000.00	200.00
		7,500.00	7,800.00	7,800.00	8,000.00	200.00
10-600-20-2322-0500-000-0000	Community/staff	2,314.23	4,000.00	5,750.00	4,700.00	-1,050.00
10-600-20-2322-0501-000-0000	Summer Rec/park	1,477.00	1,550.00	1,500.00	1,500.00	0.00
		3,791.23	5,550.00	7,250.00	6,200.00	-1,050.00
10-600-20-2511-0100-500-0000	Business Manager	84,235.05	62,300.00	79,100.00	60,000.00	-19,100.00
10-600-20-2511-0100-501-0000	Business Office - Acct.	30,000.00	18,300.00	29,500.00	30,495.00	995.00
10-600-20-2511-0101-500-0000	Business Mgr Salary-Mill	4,475.00	1,500.00	1,500.00	1,500.00	0.00

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		FY2014	FY2015	FY2016		
10-600-20-2511-0101-501-0000	Acct. Assistant	50.00	505.00	505.00	505.00	0.00
10-600-20-2511-0211-500-0000	Business Mgr Life	31.96	0.00	0.00	0.00	0.00
10-600-20-2511-0221-500-0000	Business Mgr Medicare	1,244.53	925.00	1,165.00	890.00	-275.00
10-600-20-2511-0221-501-0000	Business Off Acctg	435.00	272.00	435.00	450.00	15.00
10-600-20-2511-0230-500-0000	Business Mgr Pera	13,059.39	10,559.00	14,425.00	11,285.00	-3,140.00
10-600-20-2511-0230-501-0000	Business Off Acctg	5,370.00	3,222.00	5,370.00	5,685.00	315.00
10-600-20-2511-0251-500-0000	Business Mgr	6,429.89	5,250.00	8,565.00	5,485.00	-3,080.00
10-600-20-2511-0251-501-0000	Acct Assistant - Health	5,703.63	862.00	5,412.00	5,485.00	73.00
10-600-20-2511-0252-500-0000	Business Mgr Dental	528.77	380.00	600.00	400.00	-200.00
10-600-20-2511-0252-501-0000	Acct Assistant - Dental	376.88	63.00	375.00	400.00	25.00
10-600-20-2511-0253-500-0000	Business Mgr - Vision	100.96	82.00	110.00	82.00	-28.00
10-600-20-2511-0253-501-0000	Acct Assistant - Vision	81.12	14.00	85.00	82.00	-3.00
10-600-20-2511-0533-000-0000	Dist Postage/envelopes	3,286.28	8,200.00	8,000.00	8,000.00	0.00
10-600-20-2511-0580-000-0000	Business Travel	745.06	650.00	650.00	650.00	0.00
10-600-20-2511-0810-000-0000	Business Manager Dues	305.25	750.00	750.00	750.00	0.00
		156,458.77	113,834.00	156,547.00	132,144.00	-24,403.00
10-600-26-2600-0621-000-0000	Gas Service-BOCES	125.60	500.00	0.00	1,000.00	1,000.00
10-600-26-2600-0622-000-0000	Electricity-BOCES Bldgs	217.72	500.00	0.00	1,000.00	1,000.00
		343.32	1,000.00	0.00	2,000.00	2,000.00
10-600-85-1799-0602-000-0000	Life Skills Supplies-Mill	0.00	1,205.00	0.00	0.00	0.00
		0.00	1,205.00	0.00	0.00	0.00
10-600-85-2220-0602-000-0000	Library Supplies-Mill	13,000.00	15,000.00	13,000.00	13,000.00	0.00
10-600-85-2220-0735-000-0000	Library Equipment - Mill	0.00	2,000.00	2,000.00	2,000.00	0.00
		13,000.00	17,000.00	15,000.00	15,000.00	0.00
10-600-85-2300-0600-000-0000	Supplies Mill Levy	4,200.00	5,000.00	4,200.00	4,200.00	0.00
10-600-85-2300-0602-000-0000	Dist Office - Ink/Toner	0.00	0.00	1,800.00	1,800.00	0.00
		4,200.00	5,000.00	6,000.00	6,000.00	0.00
10-600-88-2800-0300-000-4367	Title IID Tech Prof	27,775.04	18,217.00	48,124.00	24,372.00	-23,752.00
		27,775.04	18,217.00	48,124.00	24,372.00	-23,752.00
10-600-89-2210-0580-000-4365	Title III Travel &	751.00	758.00	751.00	0.00	-751.00
		751.00	758.00	751.00	0.00	-751.00
10-600-89-2400-0600-000-9202	Title I - Homeless	35.25	100.00	100.00	100.00	0.00
		35.25	100.00	100.00	100.00	0.00
		885,011.63	863,740.00	934,325.00	1,075,465.00	141,140.00
10-700-00-3300-0335-000-0000	Cobra/fingerprinting/clea	847.00	400.00	400.00	400.00	0.00
		847.00	400.00	400.00	400.00	0.00
		847.00	400.00	400.00	400.00	0.00
10-710-26-2600-0100-357-0000	O&M Director Salary	63,612.84	43,500.00	45,500.00	40,000.00	-5,500.00
10-710-26-2600-0100-608-0000	Custodian Salaries	145,335.88	122,400.00	146,100.00	154,805.00	8,705.00
10-710-26-2600-0101-357-0000	O & M Director	875.00	1,500.00	1,500.00	1,500.00	0.00
10-710-26-2600-0101-608-0000	O & M Salaries-Mill Incr	2,331.36	4,695.00	5,695.00	5,695.00	0.00
10-710-26-2600-0211-608-0000	Custodian Life	6.76	0.00	0.00	0.00	0.00
10-710-26-2600-0221-608-0000	Custodian Medicare	2,159.29	1,843.00	2,187.00	2,325.00	138.00
10-710-26-2600-0230-357-0000	O&M Director PERA	8,323.63	7,650.00	8,413.00	7,615.00	-798.00
10-710-26-2600-0230-608-0000	Custodian Pera	26,427.47	21,606.00	26,996.00	29,450.00	2,454.00
10-710-26-2600-0251-608-0000	O&M Health Insurance	33,888.80	32,000.00	36,600.00	34,000.00	-2,600.00
10-710-26-2600-0252-608-0000	O&M Dental Insurance	2,119.67	2,300.00	2,500.00	2,500.00	0.00

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			FY2014	FY2015	FY2016	
10-710-26-2600-0253-608-0000	O&M - Vision	443.01	500.00	590.00	500.00	-90.00
10-710-26-2600-0411-000-0000	Water/sewage	10,316.95	12,000.00	12,000.00	12,000.00	0.00
10-710-26-2600-0421-000-0000	Transit Waste/garbage	17,096.68	12,500.00	16,000.00	17,000.00	1,000.00
10-710-26-2600-0423-000-0000	Custodian Contracted	16,301.32	16,000.00	16,000.00	17,000.00	1,000.00
10-710-26-2600-0424-000-0000	Contr Services - Gym	732.19	0.00	0.00	0.00	0.00
10-710-26-2600-0425-000-0000	Laundry/uniforms/mops	0.00	300.00	300.00	300.00	0.00
10-710-26-2600-0531-000-0000	Telephone	47,607.95	50,250.00	50,500.00	55,500.00	5,000.00
10-710-26-2600-0580-000-0000	Custodian Travel &	1,181.27	175.00	1,182.00	1,000.00	-182.00
10-710-26-2600-0600-000-0000	Custodial/Maint Supplies	47,633.65	46,100.00	47,000.00	48,500.00	1,500.00
10-710-26-2600-0621-000-0000	Natural Gas	28,865.29	40,000.00	40,000.00	40,000.00	0.00
10-710-26-2600-0622-000-0000	Electricity	69,744.32	85,000.00	85,000.00	85,000.00	0.00
10-710-26-2600-0735-000-0000	Custodian Equipment	5,189.89	6,700.00	5,000.00	5,000.00	0.00
10-710-26-2600-0810-000-0000	Custodian Dues & Fees	0.00	50.00	50.00	50.00	0.00
		530,193.22	507,069.00	549,113.00	559,740.00	10,627.00
10-710-26-2660-0390-634-0000	SRO Services	0.00	18,900.00	0.00	0.00	0.00
		0.00	18,900.00	0.00	0.00	0.00
10-710-85-2600-0423-000-0000	O & M Contr	15,000.00	15,000.00	15,000.00	15,000.00	0.00
10-710-85-2600-0601-000-0000	O&M-Flooring-Mill Levy	35,000.00	35,000.00	35,000.00	35,000.00	0.00
10-710-85-2600-0602-000-0000	O&M Supplies-Mill Levy	35,119.73	35,000.00	35,000.00	35,000.00	0.00
10-710-85-2600-0739-000-0000	Equipment	2,322.95	5,000.00	5,000.00	5,000.00	0.00
		87,442.68	90,000.00	90,000.00	90,000.00	0.00
		617,635.90	615,969.00	639,113.00	649,740.00	10,627.00
10-720-27-2700-0150-602-0000	Activity Driver/coach	13,670.61	16,000.00	17,000.00	17,000.00	0.00
10-720-27-2700-0221-602-0000	Activity Hs/ms Medicare	144.70	230.00	245.00	245.00	0.00
10-720-27-2700-0230-602-0000	Activity Ms/hs Pera	1,564.10	2,790.00	3,000.00	3,120.00	120.00
		15,379.41	19,020.00	20,245.00	20,365.00	120.00
10-720-27-2720-0100-357-0000	Transp Admin Salaries	25,962.50	33,000.00	27,000.00	27,500.00	500.00
10-720-27-2720-0100-416-0000	Trans. Para Salary	1,196.00	5,900.00	8,565.00	7,000.00	-1,565.00
10-720-27-2720-0100-602-0000	Trans. Salaries	82,890.51	79,000.00	75,000.00	75,000.00	0.00
10-720-27-2720-0100-629-0000	Transp Mechanic Salary	0.00	0.00	0.00	12,000.00	12,000.00
10-720-27-2720-0221-357-0000	Trans. Admin Medicare	376.49	480.00	391.00	395.00	4.00
10-720-27-2720-0221-416-0000	Transp Para Medicare	17.35	85.00	124.00	100.00	-24.00
10-720-27-2720-0221-602-0000	Trans. Medicare	1,200.29	1,160.00	1,090.00	1,090.00	0.00
10-720-27-2720-0221-629-0000	Trans. Mechanic	0.00	0.00	0.00	175.00	175.00
10-720-27-2720-0230-357-0000	Trans. Admin Pera	4,647.69	5,635.00	4,850.00	5,045.00	195.00
10-720-27-2720-0230-416-0000	Transp Para PERA	208.71	1,012.00	1,400.00	1,285.00	-115.00
10-720-27-2720-0230-602-0000	Trans. Pera	14,861.71	14,000.00	13,539.00	13,760.00	221.00
10-720-27-2720-0230-629-0000	Trans.Mechanic PERA	0.00	0.00	0.00	1,835.00	1,835.00
10-720-27-2720-0251-357-0000	Trans. Admin	4,410.19	5,250.00	5,412.00	5,485.00	73.00
10-720-27-2720-0251-602-0000	Trans. Health/annuity	1,000.00	5,250.00	1,000.00	1,000.00	0.00
10-720-27-2720-0251-629-0000	Transp Mechanic Health	0.00	0.00	0.00	5,485.00	5,485.00
10-720-27-2720-0252-357-0000	Trans. Admin Dental	376.88	380.00	380.00	400.00	20.00
10-720-27-2720-0252-629-0000	Transp Mechanic Dental	0.00	0.00	0.00	400.00	400.00
10-720-27-2720-0253-357-0000	Transp Director - Vision	81.12	82.00	85.00	85.00	0.00
10-720-27-2720-0253-602-0000	Transp. Vision Insurance	380.61	500.00	680.00	680.00	0.00
10-720-27-2720-0300-000-0000	Trans Contracted	10,430.25	17,750.00	17,950.00	17,000.00	-950.00
10-720-27-2720-0335-000-0000	Transp - Driver	150.00	400.00	400.00	400.00	0.00
10-720-27-2720-0411-000-0000	Water/sewage	261.80	500.00	400.00	400.00	0.00
10-720-27-2720-0442-000-0000	Transp-Copier Lease	904.37	1,000.00	1,000.00	1,100.00	100.00
10-720-27-2720-0514-000-0000	Trans. Parent Mileage	0.00	2,000.00	1,500.00	1,500.00	0.00
10-720-27-2720-0514-506-0000	Transp-Purch Mechanic	30,990.99	36,500.00	36,500.00	3,470.00	-33,030.00
10-720-27-2720-0530-000-0000	Transp - Radio Repeater	1,650.00	2,000.00	2,000.00	2,000.00	0.00
10-720-27-2720-0531-000-0000	Trans. Telephone	1,214.91	1,200.00	1,550.00	1,550.00	0.00

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			FY2014	FY2015	FY2016	
10-720-27-2720-0580-000-0000	Trans. Travel & Regis	422.42	500.00	800.00	800.00	0.00
10-720-27-2720-0590-000-0000	Transp - Drug Tests	362.50	0.00	500.00	500.00	0.00
10-720-27-2720-0600-000-0000	Trans. Supplies	5,281.60	2,500.00	2,000.00	2,000.00	0.00
10-720-27-2720-0601-000-0000	Trans. Repair Parts	15,502.74	22,500.00	22,000.00	20,000.00	-2,000.00
10-720-27-2720-0621-000-0000	Trans. Propane/heat	3,684.57	3,500.00	3,500.00	4,000.00	500.00
10-720-27-2720-0622-000-0000	Trans. Electricity	11,124.47	4,100.00	4,100.00	5,000.00	900.00
10-720-27-2720-0626-000-0000	Trans. Fuel/gas	40,669.76	55,000.00	55,000.00	55,000.00	0.00
10-720-27-2720-0735-000-0000	Trans. Non-Capital	345.23	3,000.00	2,500.00	2,500.00	0.00
10-720-27-2720-0810-000-0000	Trans. Dues & Fees	157.30	75.00	75.00	150.00	75.00
		260,762.96	304,259.00	291,291.00	276,090.00	-15,201.00
		276,142.37	323,279.00	311,536.00	296,455.00	-15,081.00
10-800-00-2620-0522-000-0000	Property Insurance	36,521.00	36,823.00	37,000.00	39,000.00	2,000.00
10-800-00-2620-0527-000-0000	Flood Insurance	21,045.00	32,563.00	24,000.00	24,000.00	0.00
		57,566.00	69,386.00	61,000.00	63,000.00	2,000.00
10-800-00-2720-0520-000-0000	Vehicle Insurance	7,697.00	4,450.00	7,697.00	8,000.00	303.00
		7,697.00	4,450.00	7,697.00	8,000.00	303.00
10-800-00-2850-0525-000-0000	Unemployment/workma	50,030.53	45,000.00	49,000.00	49,500.00	500.00
		50,030.53	45,000.00	49,000.00	49,500.00	500.00
10-800-00-5100-0833-000-0000	Cap Lease Interest-DSB	5,880.96	7,169.00	5,881.00	4,550.00	-1,331.00
10-800-00-5100-0913-000-0000	Repay Principal - DSB	31,101.00	29,814.00	31,101.00	32,433.00	1,332.00
		36,981.96	36,983.00	36,982.00	36,983.00	1.00
10-800-90-9100-0840-000-0000	Contingency Reserve	0.00	1,996,526.00	1,959,108.00	1,883,065.00	-76,043.00
		0.00	1,996,526.00	1,959,108.00	1,883,065.00	-76,043.00
10-800-90-9310-0840-000-0000	Emergency	0.00	205,000.00	210,000.00	210,500.00	500.00
		0.00	205,000.00	210,000.00	210,500.00	500.00
10-800-90-9320-0840-000-0000	Multi-year Obligations	0.00	105,000.00	105,000.00	110,000.00	5,000.00
		0.00	105,000.00	105,000.00	110,000.00	5,000.00
10-800-90-9900-0840-000-0000	Reserves-Retirement	0.00	30,000.00	30,000.00	30,000.00	0.00
		0.00	30,000.00	30,000.00	30,000.00	0.00
		152,275.49	2,492,345.00	2,458,787.00	2,391,048.00	-67,739.00
10 GENERAL FUND		771,859.95	17,387,680.00	17,906,856.00	18,479,522.00	572,666.00

CAP PROJECTS FY2016 BUDGET COMPARISON

Account	Description	Activity	Published Budget FY2014	Published Budget FY2015	Published Budget FY2016	Difference (-)
18 Insurance Reserve						
18-000-00-0000-5210-000-0000	Transfer From General	0.00	20,000.00	15,000.00	15,000.00	0.00
18-000-00-0000-0000-000-0000	Beginning Balance	0.00	16,172.00	25,815.00	4,761.00	-21,054.00
18-000-00-0000-1900-000-0000	Insur Reserve Other	-1,917.00	3,700.00	6,500.00	8,000.00	1,500.00
		-1,917.00	39,872.00	47,315.00	27,761.00	-19,554.00
		-1,917.00	39,872.00	47,315.00	27,761.00	-19,554.00
18-600-00-2620-0527-000-0000	Insur Reserves-Flood	22,970.00	35,500.00	44,500.00	26,931.00	-17,569.00
		22,970.00	35,500.00	44,500.00	26,931.00	-17,569.00
18-600-00-9310-0840-000-0000	Insur Reserve Tabor	0.00	1,196.00	0.00	0.00	0.00
		0.00	1,196.00	0.00	0.00	0.00
		22,970.00	36,696.00	44,500.00	26,931.00	-17,569.00
18-800-00-9100-0840-000-0000	Insur Reserves -	0.00	3,176.00	2,815.00	830.00	-1,985.00
		0.00	3,176.00	2,815.00	830.00	-1,985.00
		0.00	3,176.00	2,815.00	830.00	-1,985.00
18 Insurance Reserve		21,053.00	79,744.00	94,630.00	55,522.00	-39,108.00

CAP PROJECTS FY2016 BUDGET COMPARISON

Account	Description	Activity	Published Budget	Published Budget	Published Budget	Difference (-)	
			FY2014	FY2015	FY2016		
21 FOOD SERVICE FUND							
21-000-00-0000-1500-000-0000	Earnings On		-15.48	20.00	15.00	16.00	1.00
21-000-00-0000-1621-000-0000	Adult Lunch Sales		-4,933.03	6,000.00	8,100.00	5,000.00	-3,100.00
21-000-00-0000-1625-000-0000	Student Ala Carte Sales		-43,115.29	40,000.00	46,500.00	45,200.00	-1,300.00
21-000-00-0000-1900-000-0000	Other Local Revenue		-1,800.00	2,000.00	800.00	1,000.00	200.00
21-000-00-0000-0000-000-0000	Beginning Balance		0.00	39,695.00	59,978.00	70,900.00	10,922.00
21-000-00-0000-3000-000-3161	State Match/child		-2,412.08	2,250.00	2,200.00	2,250.00	50.00
21-000-00-0000-3000-000-3164	CO Start Smart		-485.10	320.00	250.00	525.00	275.00
21-000-00-0000-3000-000-3169	K-2 Red Lunches		-1,000.40	525.00	1,000.00	1,100.00	100.00
21-000-00-0000-4000-000-4553	Rev From Fed/st,reim		-21,975.56	17,000.00	20,500.00	23,500.00	3,000.00
21-000-00-0000-1612-000-4553	Student Breakfast Sales		-7,890.22	4,270.00	5,250.00	7,700.00	2,450.00
21-000-00-0000-1611-000-4555	Student Lunch Sales		-57,548.88	48,400.00	46,200.00	57,500.00	11,300.00
21-000-00-0000-4000-000-4555	Rev From Fed/state		-91,726.46	100,000.00	100,000.00	102,100.00	2,100.00
21-000-00-0000-4010-000-4555	Commodities		0.00	11,000.00	11,000.00	11,000.00	0.00
			-232,902.50	271,480.00	301,793.00	327,791.00	25,998.00
			-232,902.50	271,480.00	301,793.00	327,791.00	25,998.00
21-600-00-2850-0525-000-0000	Lunch Unemployment		0.00	210.00	0.00	0.00	0.00
			0.00	210.00	0.00	0.00	0.00
			0.00	210.00	0.00	0.00	0.00
21-740-31-3100-0100-607-0000	Food Service Cooks		31,448.36	36,500.00	37,500.00	37,500.00	0.00
21-740-31-3100-0100-608-0000	Food Service Custodian		1,222.86	6,075.00	0.00	0.00	0.00
21-740-31-3100-0100-615-0000	Hot Lunch Director		32,248.86	31,000.00	33,500.00	34,000.00	500.00
21-740-31-3100-0120-607-0000	Hot Lunch Substitute		1,189.49	2,045.00	2,000.00	2,000.00	0.00
21-740-31-3100-0221-607-0000	Hot Lunch Medicare		448.49	559.00	573.00	570.00	-3.00
21-740-31-3100-0221-608-0000	Food Serv Custodian		17.74	87.00	0.00	0.00	0.00
21-740-31-3100-0221-615-0000	Hot Lunch Director		431.41	450.00	485.00	490.00	5.00
21-740-31-3100-0230-607-0000	Hot Lunch Pera		5,728.66	6,605.00	7,117.00	7,245.00	128.00
21-740-31-3100-0230-608-0000	Food Serv Custodian		213.38	1,029.00	0.00	0.00	0.00
21-740-31-3100-0230-615-0000	Hot Lunch Director Pera		5,534.32	5,317.00	6,035.00	6,235.00	200.00
21-740-31-3100-0251-607-0000	Hot Lunch Health		8,979.83	8,800.00	9,100.00	10,968.00	1,868.00
21-740-31-3100-0251-615-0000	Lunch Director		5,410.19	5,250.00	5,415.00	5,485.00	70.00
21-740-31-3100-0252-607-0000	Hot Lunch Dental		257.76	500.00	300.00	796.00	496.00
21-740-31-3100-0252-615-0000	Hot Lunch Director		376.88	380.00	380.00	398.00	18.00
21-740-31-3100-0253-607-0000	Food Service - Vision		81.23	325.00	325.00	245.00	-80.00
21-740-31-3100-0253-615-0000	Food Service Director -		85.28	82.00	85.00	85.00	0.00
21-740-31-3100-0300-000-0000	Hot Lunch Contracted		2,465.00	1,800.00	3,500.00	3,500.00	0.00
21-740-31-3100-0400-000-0000	Purch Service/laundry		68.80	205.00	300.00	300.00	0.00
21-740-31-3100-0531-000-0000	Hot Lunch - Cell Phone		557.53	0.00	600.00	720.00	120.00
21-740-31-3100-0580-000-0000	Hot Lunch Travel &		0.00	300.00	300.00	300.00	0.00
21-740-31-3100-0600-000-0000	Hot Lunch Other		1,259.63	3,250.00	2,500.00	2,500.00	0.00
21-740-31-3100-0601-000-0000	Hot Lunch - Farm to		8,800.00	0.00	8,800.00	9,300.00	500.00
21-740-31-3100-0610-000-0000	Non-food/expendable		3,833.04	4,500.00	4,500.00	4,500.00	0.00
21-740-31-3100-0611-000-0000	Supplies/small		1,733.66	3,000.00	3,500.00	3,500.00	0.00
21-740-31-3100-0630-000-0000	Hot Lunch Food		66,804.71	59,000.00	57,000.00	70,000.00	13,000.00
21-740-31-3100-0631-000-0000	Hot Lunch Milk		18,280.56	17,550.00	18,000.00	19,000.00	1,000.00
21-740-31-3100-0632-000-0000	Hot Lunch		43.00	1,050.00	200.00	200.00	0.00
21-740-31-3100-0633-000-0000	Usda Commodities		9.50	11,000.00	11,000.00	11,000.00	0.00
21-740-31-3100-0634-000-0000	Hot Lunch Ala Carte		18,926.74	39,000.00	30,000.00	24,000.00	-6,000.00
21-740-31-3100-0636-000-0000	Breakfast Food Items		16,396.53	10,000.00	12,000.00	17,000.00	5,000.00
21-740-31-3100-0730-000-0000	Hot Lunch Equipment		8,447.53	0.00	6,500.00	12,637.00	6,137.00
21-740-31-3100-0735-000-0000	Hot Lunch Non-Capital		2,546.56	1,550.00	4,300.00	4,000.00	-300.00
21-740-31-3100-0740-000-0000	Hot Lunch Depreciation		0.00	4,050.00	4,050.00	5,000.00	950.00
21-740-31-3100-0800-000-0000	Hot Lunch Other Objects		58.79	0.00	0.00	50.00	50.00
21-740-31-3100-0810-000-0000	Hot Lunch Dues & Fees		10.98	50.00	50.00	50.00	0.00

CAP PROJECTS FY2016 BUDGET COMPARISON

Account	Description	Activity	Published Budget FY2014	Published Budget FY2015	Published Budget FY2016	Difference (-)
		243,917.30	261,309.00	269,915.00	293,574.00	23,659.00
		243,917.30	261,309.00	269,915.00	293,574.00	23,659.00
21-800-00-9100-0840-000-0000	Contingency Reserve	0.00	2,061.00	23,728.00	25,549.00	1,821.00
		0.00	2,061.00	23,728.00	25,549.00	1,821.00
21-800-00-9310-0840-000-0000	Emergency Reserves	0.00	7,900.00	8,150.00	8,668.00	518.00
		0.00	7,900.00	8,150.00	8,668.00	518.00
		0.00	9,961.00	31,878.00	34,217.00	2,339.00
21 FOOD SERVICE FUND		11,014.80	542,960.00	603,586.00	655,582.00	51,996.00

CAP PROJECTS FY2016 BUDGET COMPARISON

Account	Description	Activity	Published Budget FY2014	Published Budget FY2015	Published Budget FY2016	Difference (-)
31 BOND REDEMPTION FUND						
31-000-00-0000-1110-000-0000	Bond/local Property	-361,856.01	437,275.00	428,130.00	417,913.00	-10,217.00
31-000-00-0000-1140-000-0000	Bond/delinquent Taxes	-20.45	100.00	0.00	0.00	0.00
31-000-00-0000-1500-000-0000	Bond/interest	-1,268.68	1,200.00	1,500.00	1,300.00	-200.00
31-000-00-0000-0000-000-0000	Bond/beginning Balance	0.00	630,204.00	622,109.00	630,988.00	8,879.00
31-000-00-0000-1900-000-0000	Misc Revenue	165.44	0.00	0.00	0.00	0.00
		<u>-362,979.70</u>	<u>1,068,779.00</u>	<u>1,051,739.00</u>	<u>1,050,201.00</u>	<u>-1,538.00</u>
		-362,979.70	1,068,779.00	1,051,739.00	1,050,201.00	-1,538.00
31-800-00-5100-0314-000-0000	Admin Fees	450.00	150.00	450.00	450.00	0.00
31-800-00-5100-0831-000-0000	Bond Interest	175,125.00	167,275.00	157,725.00	147,463.00	-10,262.00
31-800-00-5100-0911-000-0000	Bond Principal	260,000.00	270,000.00	260,000.00	280,000.00	20,000.00
		<u>435,575.00</u>	<u>437,425.00</u>	<u>418,175.00</u>	<u>427,913.00</u>	<u>9,738.00</u>
31-800-00-9100-0840-000-0000	Contingency Reserve	0.00	631,354.00	633,564.00	622,288.00	-11,276.00
		<u>0.00</u>	<u>631,354.00</u>	<u>633,564.00</u>	<u>622,288.00</u>	<u>-11,276.00</u>
		435,575.00	1,068,779.00	1,051,739.00	1,050,201.00	-1,538.00
31 BOND REDEMPTION FUND		<u>72,595.30</u>	<u>2,137,558.00</u>	<u>2,103,478.00</u>	<u>2,100,402.00</u>	<u>-3,076.00</u>

CAP PROJECTS FY2016 BUDGET COMPARISON

Account	Description	Activity	Published Budget	Published Budget	Published Budget	Difference (-)
			FY2014	FY2015	FY2016	
43 Cap Reserve Capital Projects						
43-000-00-0000-0000-000-0000	Cap Projects Beg.	0.00	3,512,586.00	2,763,661.00	355,242.00	-2,408,419.00
43-000-00-0000-1500-000-0000	Cap Projects Interest	-898.20	3,600.00	1,300.00	70.00	-1,230.00
43-000-00-0000-5210-000-0000	Transfer From Gen Fund	-300,000.00	390,000.00	300,000.00	20,000.00	-280,000.00
43-000-00-0000-3000-000-3189	Cap Projects Best Grant	-1,708,521.53	2,569,409.00	1,708,522.00	0.00	-1,708,522.00
		<u>-2,009,419.73</u>	<u>6,475,595.00</u>	<u>4,773,483.00</u>	<u>375,312.00</u>	<u>-4,398,171.00</u>
		-2,009,419.73	6,475,595.00	4,773,483.00	375,312.00	-4,398,171.00
43-800-00-2600-0720-000-0000	Cap Projects - Buildings	84,294.00	0.00	80,000.00	145,000.00	65,000.00
43-800-00-2600-0731-000-0000	Cap Projects -	6,964.80	0.00	8,000.00	16,000.00	8,000.00
43-800-00-2600-0733-000-0000	Cap Projects - Furniture	140,050.24	133,950.00	220,000.00	5,412.00	-214,588.00
43-800-00-2600-0733-000-3189	Cap Proj - Furniture &	0.00	101,050.00	0.00	0.00	0.00
		<u>231,309.04</u>	<u>235,000.00</u>	<u>308,000.00</u>	<u>166,412.00</u>	<u>-141,588.00</u>
		231,309.04	235,000.00	308,000.00	166,412.00	-141,588.00
43-800-00-2700-0732-000-0000	Cap Projects - Vehicle	54,204.00	0.00	55,000.00	132,000.00	77,000.00
		<u>54,204.00</u>	<u>0.00</u>	<u>55,000.00</u>	<u>132,000.00</u>	<u>77,000.00</u>
		54,204.00	0.00	55,000.00	132,000.00	77,000.00
43-800-00-2800-0734-000-0000	Cap Projects -	81,735.28	63,100.00	120,000.00	20,000.00	-100,000.00
43-800-00-2800-0734-000-3189	Cap Projects -	0.00	12,900.00	0.00	0.00	0.00
		<u>81,735.28</u>	<u>76,000.00</u>	<u>120,000.00</u>	<u>20,000.00</u>	<u>-100,000.00</u>
		81,735.28	76,000.00	120,000.00	20,000.00	-100,000.00
43-800-00-4000-0720-000-0000	Cap Projects - Building	2,235,706.48	2,489,825.00	2,319,459.00	0.00	-2,319,459.00
43-800-00-4000-0720-000-3189	Cap Proj- Building	1,646,410.66	1,826,672.00	1,749,767.00	0.00	-1,749,767.00
		<u>3,882,117.14</u>	<u>4,316,497.00</u>	<u>4,069,226.00</u>	<u>0.00</u>	<u>-4,069,226.00</u>
		3,882,117.14	4,316,497.00	4,069,226.00	0.00	-4,069,226.00
43-800-00-4300-0334-000-0000	Cap Projects - Owners	82,858.14	282,746.00	80,061.00	0.00	-80,061.00
43-800-00-4300-0334-000-3189	Cap Projects -	44,797.23	213,299.00	60,396.00	0.00	-60,396.00
43-800-00-4300-0339-000-0000	Cap Projects - Other	25,680.20	418,096.00	43,661.00	8,000.00	-35,661.00
43-800-00-4300-0339-000-3189	Cap Proj-Other Prof	17,313.62	391,845.00	32,938.00	0.00	-32,938.00
		<u>170,649.19</u>	<u>1,305,986.00</u>	<u>217,056.00</u>	<u>8,000.00</u>	<u>-209,056.00</u>
		170,649.19	1,305,986.00	217,056.00	8,000.00	-209,056.00
43-800-00-9100-0840-000-0000	Cap Projects -	0.00	417,419.00	0.00	38,500.00	38,500.00
43-800-00-9100-0840-000-3189	Cap Projects -	0.00	124,693.00	0.00	0.00	0.00
		<u>0.00</u>	<u>542,112.00</u>	<u>0.00</u>	<u>38,500.00</u>	<u>38,500.00</u>
		0.00	542,112.00	0.00	38,500.00	38,500.00
43-800-00-9310-0840-000-0000	Cap Projects - Tabor	0.00	0.00	4,201.00	10,400.00	6,199.00
		<u>0.00</u>	<u>0.00</u>	<u>4,201.00</u>	<u>10,400.00</u>	<u>6,199.00</u>
		0.00	0.00	4,201.00	10,400.00	6,199.00
		<u>4,420,014.65</u>	<u>6,475,595.00</u>	<u>4,773,483.00</u>	<u>375,312.00</u>	<u>-4,398,171.00</u>
		4,420,014.65	6,475,595.00	4,773,483.00	375,312.00	-4,398,171.00
43 Cap Reserve Capital Projects		2,410,594.92	12,951,190.00	9,546,966.00	750,624.00	-8,796,342.00

CAP PROJECTS FY2016 BUDGET COMPARISON

Account	Description	Activity	Published Budget	Published Budget	Published Budget	Difference (-)
			FY2014	FY2015	FY2016	
74 Pupil Activity Agency Fund						
74-000-00-0000-0000-000-0000	Beginning Balance	0.00	66,183.00	73,269.00	80,079.00	6,810.00
74-000-00-0000-1500-000-0000	Pupil Activity Agency	0.00	70.00	75.00	12.00	-63.00
74-000-00-0000-1700-000-0000	Pupil Activity Revenue	0.00	190,000.00	188,000.00	235,913.00	47,913.00
74-000-00-0000-1740-000-0000	Pupil Activity Agency	0.00	16,000.00	10,000.00	13,000.00	3,000.00
		0.00	272,253.00	271,344.00	329,004.00	57,660.00
		0.00	272,253.00	271,344.00	329,004.00	57,660.00
74-800-00-1900-0890-000-0000	Pupil Activity Agency	0.00	206,000.00	198,269.00	248,913.00	50,644.00
		0.00	206,000.00	198,269.00	248,913.00	50,644.00
74-800-00-9100-0840-000-0000	Pupil Activity Agency	0.00	66,253.00	73,075.00	80,091.00	7,016.00
		0.00	66,253.00	73,075.00	80,091.00	7,016.00
		0.00	272,253.00	271,344.00	329,004.00	57,660.00
74 Pupil Activity Agency Fund		0.00	544,506.00	542,688.00	658,008.00	115,320.00
		3,287,117.97	33,643,638.00	30,798,204.00	22,699,660.00	-8,098,544.00