

FY 2017 GENERAL FUND BUDGET COMPARISON

Account	Description	Activity	Published Budget FY2015	Published Budget FY2016	Published Budget FY2017	Difference (-)	
10 GENERAL FUND							
10-000-00-0000-2010-000-0000	Mineral Leases		-52,058.77	54,954.00	52,059.00	52,059.00	0.00
10-000-00-0000-1940-000-0000	Instructional Lab Fees		0.00	50.00	0.00	0.00	0.00
10-000-00-0000-1900-000-0000	Revenue Local Sources		-6,830.61	9,000.00	15,000.00	15,000.00	0.00
10-000-00-0000-1500-000-0000	Earnings On		-12,750.93	9,000.00	9,000.00	10,000.00	1,000.00
10-000-00-0000-1190-000-0000	Other Taxes From Local		0.00	100.00	100.00	100.00	0.00
10-000-00-0000-1140-000-0000	Del.penalties & Int. On		-869.51	4,000.00	500.00	500.00	0.00
10-000-00-0000-1120-000-0000	Specific Ownership		-153,589.02	106,970.00	97,392.00	100,314.00	2,922.00
10-000-00-0000-1110-000-0000	Property Taxes		-1,118,004.68	1,153,336.00	1,195,532.00	1,155,353.00	-40,179.00
10-000-00-0000-0000-000-0000	Gen Fund Beginning		0.00	2,427,692.00	2,315,729.00	3,235,117.00	919,388.00
10-000-00-0000-5218-000-0000	Insurance Reserve		15,000.00	-15,000.00	-15,000.00	-15,000.00	0.00
10-000-00-0000-1310-000-0000	Preschool Tuition		-79,124.44	70,000.00	74,000.00	70,000.00	-4,000.00
10-000-00-0000-1935-000-0000	Other		-400.00	300.00	400.00	400.00	0.00
10-000-00-0000-1901-000-0000	Other Rev-BOCES		-4,035.88	1,000.00	2,500.00	2,500.00	0.00
10-000-00-0000-1902-000-0000	Preschool Snacks		-1,532.93	1,000.00	1,000.00	1,000.00	0.00
10-000-00-0000-1903-000-0000	Preschool Breakfast		-7,393.42	7,600.00	7,600.00	7,600.00	0.00
10-000-00-0000-1904-000-0000	Preschool Lunch		-13,022.72	13,000.00	11,000.00	11,000.00	0.00
10-000-00-0000-1990-000-0000	E-Rate Revenue		-17,372.40	0.00	20,000.00	20,000.00	0.00
10-000-00-0000-1985-000-0000	Revenue-Insurance		-500,000.00	1,000.00	500,000.00	0.00	-500,000.00
10-000-00-0000-2000-000-0000	Impact Fees-Forest		-52,252.04	22,000.00	23,606.00	23,606.00	0.00
10-000-00-0000-1910-000-0000	AT&T Tower Lease		-12,509.16	21,860.00	12,600.00	12,600.00	0.00
10-000-00-0000-1986-000-0000	Revenue-Insurance		-2,975.00	2,000.00	1,000.00	1,000.00	0.00
10-000-00-0000-1941-000-0000	PCC Textbooks		-315.00	1,100.00	650.00	650.00	0.00
10-000-00-0000-1111-000-0000	Property Taxes-Mill Levy		-209,850.73	390,000.00	390,000.00	390,000.00	0.00
10-000-00-0000-5243-000-0000	Cap Projects Transfer		60,187.00	-300,000.00	-60,187.00	-50,000.00	10,187.00
10-000-00-0000-1905-000-0000	Revenue - Student		-124.90	1,000.00	1,000.00	1,000.00	0.00
10-000-00-0000-1906-000-0000	Revenue-Preschool		-700.26	0.00	0.00	0.00	0.00
10-000-00-0000-1912-000-0000	Verizon Tower Lease		0.00	4,500.00	0.00	0.00	0.00
10-000-00-0000-1908-000-0000	Revenue-San Juan		-1,509.22	3,000.00	7,000.00	7,000.00	0.00
10-000-00-0000-0000-000-0002	Beg Fund - Multi Year		0.00	105,000.00	110,000.00	120,000.00	10,000.00
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	210,000.00	225,000.00	250,000.00	25,000.00
10-000-00-0000-1936-000-1936	Grant - Transition		-50,000.00	35,000.00	50,000.00	26,617.00	-23,383.00
10-000-00-0000-3110-000-3110	Equalization		-3,920,455.20	4,164,154.00	4,284,881.00	4,327,215.00	42,334.00
10-000-00-0000-3010-000-3120	Vocational Education		-24,437.00	30,000.00	30,000.00	30,000.00	0.00
10-000-00-0000-3951-000-3130	E.c.e.a/spec Ed/boces		-35,533.00	24,460.00	35,533.00	50,000.00	14,467.00
10-000-00-0000-3000-000-3139	State ELPA		-4,254.00	0.00	4,254.00	4,254.00	0.00
10-000-00-0000-3000-000-3140	English Lang.		-3,541.00	4,166.00	2,858.00	2,858.00	0.00
10-000-00-0000-3951-000-3150	G&T - BOCES		-12,945.00	11,513.00	11,500.00	11,500.00	0.00
10-000-00-0000-3000-000-3160	Transportation		-54,490.19	54,500.00	54,490.00	54,490.00	0.00
10-000-00-0000-3000-000-3206	Read Act Funding		-25,364.52	24,721.00	25,365.00	22,825.00	-2,540.00
10-000-00-0000-3000-000-3207	Library Grant		-3,500.00	3,000.00	3,500.00	3,000.00	-500.00
10-000-00-0000-3000-000-3230	State Small Rural		-188,965.96	0.00	188,966.00	0.00	-188,966.00
10-000-00-0000-3235-000-3235	Additional At Risk		-4,317.85	0.00	0.00	0.00	0.00
10-000-00-0000-4000-000-4010	Title 1 Part A		-131,784.00	140,302.00	132,121.00	118,951.00	-13,170.00
10-000-00-0000-4000-000-4298	Title V (Inovative Grant)		0.00	13,275.00	0.00	0.00	0.00
10-000-00-0000-4952-000-4365	Title III - Dgo School		0.00	751.00	0.00	0.00	0.00
10-000-00-0000-4000-000-4367	TITLE II - Part A		-28,983.00	48,124.00	45,031.00	24,000.00	-21,031.00
10-000-00-0000-4000-000-5412	RTTT Early Childhood		-581.75	0.00	582.00	581.00	-1.00
10-000-00-0000-4952-000-7267	Perkins Funds - VoAG		0.00	2,000.00	1,000.00	1,000.00	0.00
10-000-00-0000-4000-000-7358	Rural and Low Income		-9,935.00	0.00	13,951.00	10,000.00	-3,951.00
10-000-00-0000-1340-000-8600	Tricounty Head Start		-59,720.00	50,000.00	53,500.00	55,000.00	1,500.00
10-000-00-0000-1959-000-8600	Tricounty Head Start		0.00	5,000.00	5,000.00	5,000.00	0.00
10-000-00-0000-4010-000-9003	Federal/medicaid		-17,436.00	8,000.00	8,000.00	8,000.00	0.00
			-6,748,278.09	8,953,428.00	9,978,013.00	10,207,090.00	229,077.00
			-6,748,278.09	8,953,428.00	9,978,013.00	10,207,090.00	229,077.00

FY 2017 GENERAL FUND BUDGET COMPARISON

Account	Description	Activity Published Budget			Difference (-)	
		FY2015	FY2016	FY2017		
10-100-10-0010-0100-201-0000	Elem Teacher Salary	731,404.00	704,100.00	854,500.00	890,000.00	35,500.00
10-100-10-0010-0100-201-1936	Innovative BFF Grant	19,280.00	15,000.00	26,500.00	27,060.00	560.00
10-100-10-0010-0100-201-3206	Read Act - Teacher	19,023.39	24,721.00	25,365.00	22,825.00	-2,540.00
10-100-10-0010-0100-207-0000	Elem Substitute Salary	20,146.13	18,500.00	18,500.00	18,500.00	0.00
10-100-10-0010-0100-218-0000	Teacher Mentor/Coach	250.00	3,532.00	0.00	0.00	0.00
10-100-10-0010-0100-400-0000	Elem Paraprofessionals	57,907.27	62,000.00	69,000.00	64,500.00	-4,500.00
10-100-10-0010-0100-400-3140	ELPA Salary	3,191.07	19,206.00	20,000.00	20,000.00	0.00
10-100-10-0010-0101-201-0000	Elem Teacher	35,685.92	41,500.00	42,500.00	42,500.00	0.00
10-100-10-0010-0101-400-0000	Elem Paraprof	1,246.75	3,700.00	3,700.00	3,700.00	0.00
10-100-10-0010-0221-201-0000	Elem Medicare	11,776.81	11,168.00	13,370.00	13,850.00	480.00
10-100-10-0010-0221-201-1936	Innovative BFF Grant	31.79	218.00	380.00	348.00	-32.00
10-100-10-0010-0221-201-3206	Elem Teacher-Medicare	153.25	0.00	0.00	0.00	0.00
10-100-10-0010-0221-207-0000	Elem Sub Medicare	293.41	270.00	268.00	268.00	0.00
10-100-10-0010-0221-218-0000	Teacher Mentor/Coach -	3.62	85.00	0.00	0.00	0.00
10-100-10-0010-0221-400-0000	Elem	857.75	955.00	1,050.00	988.00	-62.00
10-100-10-0010-0221-400-3140	Elpa Medicare	46.26	278.00	290.00	290.00	0.00
10-100-10-0010-0230-201-0000	Elementary PERA	148,776.88	139,061.00	175,250.00	190,000.00	14,750.00
10-100-10-0010-0230-201-1936	BFF Grant PERA	409.82	2,750.00	4,850.00	4,440.00	-410.00
10-100-10-0010-0230-201-3206	Elem Teacher	2,023.89	0.00	0.00	0.00	0.00
10-100-10-0010-0230-207-0000	Elem Sub Pera	3,812.07	3,340.00	3,491.00	3,500.00	9.00
10-100-10-0010-0230-218-0000	Teacher Mentor/Coach	47.87	640.00	0.00	0.00	0.00
10-100-10-0010-0230-400-0000	Elem Paraprof Pera	10,088.00	11,860.00	13,844.00	13,300.00	-544.00
10-100-10-0010-0230-400-3140	Elpa Pera	576.10	3,470.00	3,870.00	3,900.00	30.00
10-100-10-0010-0251-201-0000	Elem Health/annuity	117,073.68	109,000.00	139,300.00	135,000.00	-4,300.00
10-100-10-0010-0251-201-4358	REAP Health Insurance	0.00	2,720.00	0.00	0.00	0.00
10-100-10-0010-0251-400-0000	Elem Paraprof	14,910.84	22,655.00	27,500.00	22,500.00	-5,000.00
10-100-10-0010-0252-201-0000	Elementary Dental	8,412.54	7,800.00	10,000.00	10,000.00	0.00
10-100-10-0010-0252-201-4358	REAP Dental	0.00	188.00	0.00	0.00	0.00
10-100-10-0010-0252-400-0000	Elem Paraprof Dental	1,081.21	1,565.00	2,000.00	2,000.00	0.00
10-100-10-0010-0253-201-0000	Elementary - Vision	1,366.67	1,700.00	2,075.00	2,075.00	0.00
10-100-10-0010-0253-400-0000	Elem Paraprofessional	221.96	340.00	492.00	350.00	-142.00
10-100-10-0010-0300-000-0000	Elem Purch. Contracted	357.68	750.00	750.00	750.00	0.00
10-100-10-0010-0442-000-0000	Copier Lease	16,814.00	14,500.00	16,000.00	16,000.00	0.00
10-100-10-0010-0490-000-0000	Telephone Lease	0.00	2,400.00	0.00	0.00	0.00
10-100-10-0010-0500-000-1936	Innovative Grant PD	136.37	15,032.00	5,500.00	10,364.00	4,864.00
10-100-10-0010-0580-000-3139	ELPA - Professional	3,520.00	2,166.00	4,254.00	4,254.00	0.00
10-100-10-0010-0600-000-1936	Innovative BFF Grant	2,388.62	2,000.00	12,770.00	21,031.00	8,261.00
10-100-10-0010-0600-000-3140	ELPA - Supplies	1,703.44	2,075.00	2,858.00	2,858.00	0.00
10-100-10-0010-0602-000-5412	Early Childhood	581.75	0.00	582.00	581.00	-1.00
10-100-10-0010-0606-000-0000	Title I Supplies-General	155.38	150.00	155.00	155.00	0.00
10-100-10-0010-0607-000-0000	Elementary-Rtl Supplies	0.00	500.00	495.00	495.00	0.00
10-100-10-0010-0608-000-0000	Elem Paper Supply	2,018.35	2,500.00	2,500.00	2,500.00	0.00
10-100-10-0010-0610-000-0000	Instruc Supplies	-18.12	0.00	0.00	0.00	0.00
10-100-10-0010-0640-000-0000	Elem Textbooks - Misc	9,635.82	10,250.00	10,250.00	7,000.00	-3,250.00
10-100-10-0010-0641-000-0000	Workbooks - Elementary	11,080.00	11,350.00	11,350.00	6,350.00	-5,000.00
10-100-10-0010-0735-000-0000	Elem Equip - Non	2,748.71	2,500.00	2,500.00	1,500.00	-1,000.00
		1,261,220.95	1,278,495.00	1,528,059.00	1,565,732.00	37,673.00
10-100-10-0070-0100-201-3150	Elem Gifted Teacher	14,559.07	15,000.00	17,800.00	20,250.00	2,450.00
10-100-10-0070-0221-201-3150	Elem Gifted Medicare	211.12	215.00	258.00	293.00	35.00
10-100-10-0070-0230-201-3150	Elem Gifted Pera	2,724.07	2,707.00	3,350.00	3,800.00	450.00
10-100-10-0070-0251-201-3150	Elem Gifted	0.00	2,720.00	0.00	0.00	0.00
10-100-10-0070-0252-201-3150	Elem Gifted Dental	0.00	190.00	0.00	0.00	0.00
10-100-10-0070-0253-201-3150	Elem Gifted Vision	33.80	41.00	0.00	0.00	0.00
10-100-10-0070-0580-000-3150	Elem Gifted Travel &	0.00	500.00	1,000.00	800.00	-200.00
10-100-10-0070-0600-000-3150	Elem Gifted Supplies	456.56	1,000.00	700.00	700.00	0.00
		17,984.62	22,373.00	23,108.00	25,843.00	2,735.00

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		FY2015	FY2016	FY2017	
10-100-10-0500-0100-201-0000	Title II - Part A	10.59	0.00	0.00	0.00
		10.59	0.00	0.00	0.00
10-100-10-1600-0100-400-0000	Elem Computer	16,486.43	14,500.00	18,000.00	-1,200.00
10-100-10-1600-0101-201-0000	Elem Computer	1,500.01	2,000.00	2,000.00	0.00
10-100-10-1600-0221-201-0000	Elem Computer	12.10	0.00	0.00	0.00
10-100-10-1600-0221-400-0000	Elem Computer Para	248.72	240.00	290.00	-20.00
10-100-10-1600-0230-201-0000	Elem Computer Pera	149.13	0.00	0.00	0.00
10-100-10-1600-0230-400-0000	Elem Computer Para	3,119.20	2,975.00	3,870.00	-270.00
10-100-10-1600-0251-400-0000	Elem Computer Para	5,025.79	5,430.00	5,500.00	915.00
10-100-10-1600-0252-400-0000	Elem Computer Para	364.43	380.00	398.00	67.00
10-100-10-1600-0253-400-0000	Elem Computer Para	74.36	85.00	82.00	18.00
		26,980.17	25,610.00	30,140.00	-490.00
10-100-10-1900-0580-000-0000	Activity Elementary	1,227.29	1,500.00	1,500.00	0.00
		1,227.29	1,500.00	1,500.00	0.00
10-100-10-2213-0580-000-0000	Travel/regis Elem	804.98	1,000.00	1,000.00	0.00
		804.98	1,000.00	1,000.00	0.00
10-100-10-3000-0441-000-0000	Elem Parking Lot Rent	1,200.00	1,100.00	1,200.00	0.00
		1,200.00	1,100.00	1,200.00	0.00
10-100-12-1701-0100-202-3130	Sped Teacher Salaries	70,573.43	76,935.00	86,000.00	-6,000.00
10-100-12-1701-0100-207-3130	Sped Substitute Salaries	3,293.77	5,500.00	6,000.00	0.00
10-100-12-1701-0100-416-3130	Sped Paraprofessional	55,521.94	44,880.00	63,345.00	1,055.00
10-100-12-1701-0101-202-3130	Sped Elem Teach	1,833.33	4,000.00	4,000.00	0.00
10-100-12-1701-0101-416-3130	Sped Elem Paras	611.11	1,655.00	1,655.00	0.00
10-100-12-1701-0221-202-3130	SpEd Elem - Medicare	1,048.45	1,175.00	1,320.00	-105.00
10-100-12-1701-0221-207-3130	Sped Sub	47.78	80.00	87.00	0.00
10-100-12-1701-0221-416-3130	SpEd Elem Paraprof -	813.98	675.00	940.00	10.00
10-100-12-1701-0230-202-3130	SpEd Elem - PERA	13,457.67	14,610.00	17,300.00	-900.00
10-100-12-1701-0230-207-3130	Sped Sub Pera/elem	611.12	1,000.00	1,130.00	-30.00
10-100-12-1701-0230-416-3130	SpEd Elem Paraprof -	10,452.18	8,400.00	12,330.00	470.00
10-100-12-1701-0251-202-3130	SpEd Elem -	11,156.44	10,800.00	11,882.00	-882.00
10-100-12-1701-0251-416-3130	SpEd Elem Paraprof -	15,077.37	16,200.00	22,000.00	0.00
10-100-12-1701-0252-202-3130	SpEd Elem - Dental	546.68	750.00	865.00	-65.00
10-100-12-1701-0252-416-3130	SpEd Elem Paraprof -	876.23	1,125.00	1,600.00	0.00
10-100-12-1701-0253-202-3130	Elem Spec Ed	148.72	170.00	176.00	-6.00
10-100-12-1701-0253-416-3130	Elem Spec Ed Para -	231.83	245.00	335.00	1.00
		186,302.03	188,200.00	230,965.00	-6,452.00
10-100-20-2120-0100-211-0000	Counselor	49,892.88	53,672.00	55,500.00	500.00
10-100-20-2120-0101-211-0000	Elem Counselor	1,833.34	2,000.00	2,000.00	0.00
10-100-20-2120-0221-211-0000	Counselor-elem:	750.02	807.00	830.00	15.00
10-100-20-2120-0230-211-0000	Counselor-elem: Pera	9,629.25	10,049.00	10,935.00	365.00
10-100-20-2120-0251-211-0000	Counselor-elem:	5,025.79	5,412.00	5,500.00	0.00
10-100-20-2120-0252-211-0000	Counselor-elem: Dental	364.43	380.00	400.00	0.00
10-100-20-2120-0253-211-0000	Elem Counselor-Vision	74.36	82.00	82.00	3.00
10-100-20-2120-0580-000-0000	Elem Counselor	199.62	0.00	200.00	0.00
		67,769.69	72,402.00	75,447.00	883.00
10-100-20-2400-0100-105-0000	Elem Principal Salary	53,465.01	69,090.00	66,200.00	-14,200.00
10-100-20-2400-0100-506-0000	Elem Principal Off	17,335.00	20,200.00	20,200.00	300.00
10-100-20-2400-0101-105-0000	Elem Principal	1,797.92	3,800.00	3,800.00	0.00
10-100-20-2400-0101-506-0000	Elem Secretary	600.01	800.00	800.00	0.00
10-100-20-2400-0221-105-0000	Elem Prin Medicare	862.66	1,055.00	1,015.00	-155.00
10-100-20-2400-0221-506-0000	Elem Off Medicare	260.03	315.00	305.00	3.00

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10-100-20-2400-0230-105-0000	Elem Prin Pera	11,112.86	13,155.00	13,295.00	11,555.00	-1,740.00
10-100-20-2400-0230-506-0000	Elem Office Pera	3,311.27	3,790.00	4,050.00	4,100.00	50.00
10-100-20-2400-0251-105-0000	Elem Prin Health/annuity	4,568.90	1,000.00	5,500.00	5,500.00	0.00
10-100-20-2400-0251-506-0000	Elem Office	5,025.79	5,412.00	5,500.00	5,500.00	0.00
10-100-20-2400-0252-105-0000	Elem Prin Dental	298.17	32.00	400.00	400.00	0.00
10-100-20-2400-0252-506-0000	Elem Office Dental	276.19	380.00	400.00	400.00	0.00
10-100-20-2400-0253-105-0000	Elem Principal Vision	59.22	8.00	82.00	84.00	2.00
10-100-20-2400-0253-506-0000	Elem Secretary Vision	74.36	85.00	82.00	84.00	2.00
10-100-20-2400-0400-000-0000	Elem Prin/off-cont	89.05	150.00	150.00	150.00	0.00
10-100-20-2400-0426-000-0000	Elem Prin/office-printing	1,237.15	1,225.00	1,250.00	1,250.00	0.00
10-100-20-2400-0580-000-0000	Elem Principals	1,286.08	1,300.00	1,300.00	1,300.00	0.00
10-100-20-2400-0735-000-0000	Elem Office -	370.70	500.00	500.00	500.00	0.00
10-100-20-2400-0810-000-0000	Elem Principal Dues &	1,115.00	1,500.00	1,500.00	1,100.00	-400.00
		<u>103,145.37</u>	<u>123,797.00</u>	<u>126,329.00</u>	<u>110,191.00</u>	<u>-16,138.00</u>
10-100-20-2490-0100-106-0000	Elem Lead Teacher	15,039.47	0.00	24,000.00	52,350.00	28,350.00
10-100-20-2490-0221-106-0000	Elem Lead Teacher	251.87	0.00	348.00	760.00	412.00
10-100-20-2490-0230-106-0000	Elem Lead Teacher	2,658.05	0.00	4,624.00	10,285.00	5,661.00
10-100-20-2490-0251-106-0000	Elem Lead Teacher	0.00	0.00	2,750.00	5,500.00	2,750.00
10-100-20-2490-0252-106-0000	Elem Lead Teacher	0.00	0.00	200.00	396.00	196.00
10-100-20-2490-0253-106-0000	Elem Lead Teacher	0.00	0.00	41.00	84.00	43.00
		<u>17,949.39</u>	<u>0.00</u>	<u>31,963.00</u>	<u>69,375.00</u>	<u>37,412.00</u>
10-100-85-0010-0600-000-0000	Kinder Supplies-Mill	569.91	1,205.00	1,205.00	1,205.00	0.00
10-100-85-0010-0610-000-0000	Elem Instr Supplies-Mill	8,210.33	10,342.00	10,042.00	9,142.00	-900.00
10-100-85-0010-0611-000-0000	1st Grade Supplies-Mill	1,199.17	1,205.00	1,205.00	1,205.00	0.00
10-100-85-0010-0612-000-0000	2nd Grade Supplies-Mill	729.93	1,205.00	1,205.00	1,205.00	0.00
10-100-85-0010-0613-000-0000	3rd Grade Supplies-Mill	885.76	1,205.00	1,205.00	1,205.00	0.00
10-100-85-0010-0614-000-0000	4th Grade Supplies-Mill	1,158.21	1,105.00	1,205.00	1,205.00	0.00
10-100-85-0010-0615-000-0000	5th Grade Supplies-Mill	1,069.81	1,205.00	1,205.00	1,205.00	0.00
10-100-85-0010-0616-000-0000	6th Grade Supplies - Mill	1,168.88	0.00	1,200.00	1,200.00	0.00
		<u>14,992.00</u>	<u>17,472.00</u>	<u>18,472.00</u>	<u>17,572.00</u>	<u>-900.00</u>
10-100-85-0200-0616-000-0000	Elem Art Supplies-Mill	707.73	1,000.00	1,000.00	1,000.00	0.00
		<u>707.73</u>	<u>1,000.00</u>	<u>1,000.00</u>	<u>1,000.00</u>	<u>0.00</u>
10-100-85-0800-0617-000-0000	Elem Phys Curr	978.96	1,000.00	1,000.00	1,000.00	0.00
		<u>978.96</u>	<u>1,000.00</u>	<u>1,000.00</u>	<u>1,000.00</u>	<u>0.00</u>
10-100-85-1200-0618-000-0000	Elem Music-Mill Levy	878.34	1,000.00	1,000.00	1,000.00	0.00
		<u>878.34</u>	<u>1,000.00</u>	<u>1,000.00</u>	<u>1,000.00</u>	<u>0.00</u>
10-100-85-1600-0609-000-0000	Elementary-Ink/Toner	4,166.67	3,000.00	4,100.00	5,000.00	900.00
10-100-85-1600-0619-000-0000	Elem Comp	855.43	1,000.00	1,000.00	1,000.00	0.00
		<u>5,022.10</u>	<u>4,000.00</u>	<u>5,100.00</u>	<u>6,000.00</u>	<u>900.00</u>
10-100-85-1701-0602-000-0000	Elem Spec Ed	328.20	1,115.00	1,115.00	1,115.00	0.00
		<u>328.20</u>	<u>1,115.00</u>	<u>1,115.00</u>	<u>1,115.00</u>	<u>0.00</u>
10-100-85-2120-0602-000-0000	Elem Counselor	659.17	1,015.00	1,015.00	1,015.00	0.00
		<u>659.17</u>	<u>1,015.00</u>	<u>1,015.00</u>	<u>1,015.00</u>	<u>0.00</u>
10-100-85-2220-0602-000-0000	Elem Library	2,635.38	4,900.00	4,000.00	4,000.00	0.00
		<u>2,635.38</u>	<u>4,900.00</u>	<u>4,000.00</u>	<u>4,000.00</u>	<u>0.00</u>
10-100-85-2400-0602-000-0000	Elem Principal	413.92	1,000.00	1,000.00	1,000.00	0.00
		<u>413.92</u>	<u>1,000.00</u>	<u>1,000.00</u>	<u>1,000.00</u>	<u>0.00</u>

FY 2017 GENERAL FUND BUDGET COMPARISON

Account	Description	Activity	Published Budget	Published Budget	Published Budget	Difference (-)
			FY2015	FY2016	FY2017	
10-100-89-0010-0100-206-4010	Title I Salary/teach	95,841.20	92,000.00	93,700.00	70,000.00	-23,700.00
10-100-89-0010-0100-400-4010	Title I Paraprofessional	1,499.81	9,500.00	1,500.00	15,000.00	13,500.00
10-100-89-0010-0221-206-4010	Title I Medicare	838.12	1,340.00	1,355.00	1,025.00	-330.00
10-100-89-0010-0221-400-4010	Title I Para Medicare	21.76	138.00	22.00	217.00	195.00
10-100-89-0010-0230-206-4010	Title I Pera	11,341.42	16,600.00	17,665.00	13,700.00	-3,965.00
10-100-89-0010-0230-400-4010	Title I Para PERA	270.76	1,715.00	271.00	2,800.00	2,529.00
10-100-89-0010-0251-206-4010	Title I Health/annuity	6,853.35	10,800.00	9,200.00	8,300.00	-900.00
10-100-89-0010-0251-419-4010	Title I CoOrd	0.00	2,708.00	0.00	5,500.00	5,500.00
10-100-89-0010-0252-206-4010	Title I Dental	496.95	760.00	760.00	600.00	-160.00
10-100-89-0010-0252-419-4010	Title I CoOrd Dental	0.00	190.00	0.00	396.00	396.00
10-100-89-0010-0253-206-4010	Title I Teacher - Vision	0.00	165.00	0.00	213.00	213.00
10-100-89-0010-0600-000-4010	Title I Supplies	255.00	388.00	513.00	1,100.00	587.00
10-100-89-0010-0730-000-4010	Title I Equipment	6,012.83	0.00	7,035.00	7,500.00	465.00
		123,431.20	136,302.00	132,021.00	126,351.00	-5,670.00
10-100-89-2210-0600-000-4010	Title I - Instruc Services	0.00	3,900.00	0.00	0.00	0.00
		0.00	3,900.00	0.00	0.00	0.00
		1,834,642.08	1,887,181.00	2,215,434.00	2,265,387.00	49,953.00
10-101-00-0040-0100-207-3141	Preschool Substitute	1,089.00	1,800.00	4,000.00	3,000.00	-1,000.00
10-101-00-0040-0100-403-3141	Preschool Salary	97,892.68	65,000.00	90,000.00	90,000.00	0.00
10-101-00-0040-0100-403-8600	Head Start Salary	19,174.70	36,200.00	43,400.00	43,400.00	0.00
10-101-00-0040-0101-403-3141	Preschool Salary-Mill	1,051.88	7,000.00	7,000.00	7,000.00	0.00
10-101-00-0040-0211-403-3141	Preschool Life	33.80	0.00	0.00	0.00	0.00
10-101-00-0040-0221-207-3141	Preschool Substitute	15.79	28.00	60.00	45.00	-15.00
10-101-00-0040-0221-403-3141	Preschool Medicare	1,432.56	1,000.00	1,400.00	1,400.00	0.00
10-101-00-0040-0221-403-8600	Head Start Medicare	276.52	569.00	625.00	635.00	10.00
10-101-00-0040-0230-207-3141	Preschool Substitute	206.76	350.00	735.00	590.00	-145.00
10-101-00-0040-0230-403-3141	Preschool PERA	17,984.70	14,315.00	19,100.00	20,000.00	900.00
10-101-00-0040-0230-403-8600	Head Start PERA	3,460.51	5,221.00	7,965.00	7,500.00	-465.00
10-101-00-0040-0251-403-3141	Preschool	11,264.78	13,510.00	10,000.00	11,000.00	-1,000.00
10-101-00-0040-0251-403-8600	Head Start Health	1,000.64	0.00	3,000.00	4,000.00	1,000.00
10-101-00-0040-0252-403-3141	Preschool Dental	1,338.76	1,220.00	1,500.00	1,800.00	300.00
10-101-00-0040-0253-403-3141	Preschool Vision	541.47	450.00	600.00	750.00	150.00
10-101-00-0040-0300-000-3141	Preschool Contracted	794.50	1,400.00	1,400.00	1,400.00	0.00
10-101-00-0040-0300-000-8600	Head Start Contracted	87.00	250.00	250.00	250.00	0.00
10-101-00-0040-0411-000-3141	Preschool Water/Sewer	538.60	600.00	600.00	600.00	0.00
10-101-00-0040-0442-000-3141	Copier Lease	2,634.26	2,000.00	2,300.00	2,800.00	500.00
10-101-00-0040-0580-000-3141	Preschool	585.00	1,000.00	1,000.00	1,000.00	0.00
10-101-00-0040-0591-000-3141	Preschool BOCS	9,966.00	9,625.00	10,000.00	10,000.00	0.00
10-101-00-0040-0600-000-0000	Presch Health Grant	19.20	0.00	0.00	0.00	0.00
10-101-00-0040-0600-000-3141	Preschool Supplies	2,069.86	2,000.00	2,500.00	2,200.00	-300.00
10-101-00-0040-0610-000-3141	Preschool Other	965.80	1,000.00	1,000.00	1,000.00	0.00
10-101-00-0040-0611-000-3141	Preschool	62.48	600.00	500.00	500.00	0.00
10-101-00-0040-0621-000-3141	Preschool Natural Gas	1,862.45	2,400.00	2,600.00	2,600.00	0.00
10-101-00-0040-0622-000-3141	Preschool Electricity	4,537.38	4,500.00	4,500.00	4,500.00	0.00
10-101-00-0040-0630-000-3141	Preschool Food	12,861.72	12,500.00	13,000.00	13,000.00	0.00
10-101-00-0040-0631-000-3141	Preschool Milk Expense	3,578.30	4,200.00	4,200.00	4,200.00	0.00
10-101-00-0040-0632-000-3141	Preschool Other Meal	704.22	750.00	800.00	800.00	0.00
10-101-00-0040-0634-000-3141	Preschool Snack	1,390.96	1,400.00	1,400.00	1,400.00	0.00
10-101-00-0040-0635-000-3141	Preschool Commodities	0.00	300.00	300.00	200.00	-100.00
10-101-00-0040-0636-000-3141	Preschool Comm-Admin	10.25	100.00	100.00	100.00	0.00
10-101-00-0040-0735-000-3141	Preschool Equipment	391.31	500.00	500.00	500.00	0.00
10-101-00-0040-0810-000-3141	Preschool Fees	1,273.75	1,250.00	1,250.00	1,250.00	0.00
		201,097.59	193,036.00	237,585.00	239,420.00	1,835.00
10-101-00-2400-0100-104-3141	Preschool Instr Director	33,018.08	35,575.00	36,500.00	38,000.00	1,500.00

FY 2017 GENERAL FUND BUDGET COMPARISON

Account	Description	Activity	Published Budget	Published Budget	Published Budget	Difference (-)
			FY2015	FY2016	FY2017	
10-101-00-2400-0100-506-3141	Preschool Secretary	11,331.37	12,500.00	13,000.00	13,400.00	400.00
10-101-00-2400-0100-506-8600	Head Start Secretary	2,814.87	2,900.00	3,400.00	3,500.00	100.00
10-101-00-2400-0101-104-3141	Presch Director	1,833.34	2,000.00	2,000.00	2,000.00	0.00
10-101-00-2400-0101-506-3141	Presch Secretary	450.00	600.00	600.00	600.00	0.00
10-101-00-2400-0221-104-3141	Preschool Director	505.36	545.00	558.00	580.00	22.00
10-101-00-2400-0221-506-3141	Medicare-Preschool	170.87	190.00	200.00	200.00	0.00
10-101-00-2400-0221-506-8600	Head Start- Secretary	40.82	40.00	45.00	55.00	10.00
10-101-00-2400-0230-104-3141	Preschool Director	5,519.60	6,780.00	7,355.00	7,850.00	495.00
10-101-00-2400-0230-506-3141	PERA - Preschool	2,083.95	2,350.00	2,650.00	2,750.00	100.00
10-101-00-2400-0230-506-8600	PERA - Head Start	497.84	550.00	570.00	550.00	-20.00
10-101-00-2400-0251-104-3141	Preschool Director	5,025.79	5,412.00	5,500.00	5,500.00	0.00
10-101-00-2400-0251-506-3141	Preschool Secretary	4,025.75	4,412.00	4,500.00	4,500.00	0.00
10-101-00-2400-0251-506-8600	Head Start Secretary	1,000.04	1,000.00	1,000.00	1,000.00	0.00
10-101-00-2400-0252-104-3141	Preschool Director	364.43	380.00	400.00	400.00	0.00
10-101-00-2400-0252-506-3141	Preschool Secretary	291.92	280.00	300.00	300.00	0.00
10-101-00-2400-0252-506-8600	Head Start Secretary	72.51	100.00	100.00	100.00	0.00
10-101-00-2400-0253-104-3141	Preschool Director	0.00	85.00	85.00	85.00	0.00
10-101-00-2400-0253-506-3141	Preschool Secretary	0.00	85.00	85.00	85.00	0.00
		69,046.54	75,784.00	78,848.00	81,455.00	2,607.00
10-101-00-3100-0100-607-3141	Preschool Cook Salary	10,884.06	11,900.00	12,600.00	12,600.00	0.00
10-101-00-3100-0101-607-3141	Presch Cook Salary-Mill	369.91	450.00	450.00	450.00	0.00
10-101-00-3100-0221-607-3141	Preschool	163.21	178.00	185.00	185.00	0.00
10-101-00-3100-0230-607-3141	Preschool Cook PERA	2,089.55	2,228.00	2,410.00	2,500.00	90.00
10-101-00-3100-0251-607-3141	Preschool Cook Health	5,025.79	5,412.00	5,500.00	5,500.00	0.00
		18,532.52	20,168.00	21,145.00	21,235.00	90.00
10-101-85-0040-0601-000-3141	Preschool Ink/Toner	1,779.00	1,000.00	1,100.00	1,800.00	700.00
10-101-85-0040-0602-000-3141	Preschool Mill Levy	1,124.17	1,205.00	1,205.00	1,205.00	0.00
		2,903.17	2,205.00	2,305.00	3,005.00	700.00
		291,579.82	291,193.00	339,883.00	345,115.00	5,232.00
10-200-10-0020-0100-201-0000	Ms Teacher Salary	309,693.03	437,200.00	358,500.00	350,000.00	-8,500.00
10-200-10-0020-0100-207-0000	Ms Substitute Teacher	8,470.13	11,500.00	11,500.00	9,000.00	-2,500.00
10-200-10-0020-0100-400-0000	MS Rtl Para Salary	5,718.45	30,000.00	4,000.00	0.00	-4,000.00
10-200-10-0020-0101-201-0000	MS Teacher Salary-Mill	11,471.34	23,845.00	23,845.00	23,845.00	0.00
10-200-10-0020-0221-201-0000	Ms Teacher Medicare	4,653.09	6,688.00	5,200.00	5,420.00	220.00
10-200-10-0020-0221-207-0000	Ms Substitute Medicare	126.18	170.00	170.00	170.00	0.00
10-200-10-0020-0221-400-0000	MS Rtl Para Medicare	82.96	435.00	58.00	0.00	-58.00
10-200-10-0020-0230-201-0000	Ms Teacher Pera	59,263.73	83,561.00	72,210.00	73,400.00	1,190.00
10-200-10-0020-0230-207-0000	Ms Substitute Pera	1,643.72	2,100.00	2,191.00	2,200.00	9.00
10-200-10-0020-0230-400-0000	MS Rtl Para PERA	1,060.97	5,415.00	735.00	0.00	-735.00
10-200-10-0020-0251-201-0000	Ms Teacher	40,851.82	54,500.00	46,000.00	49,000.00	3,000.00
10-200-10-0020-0251-400-0000	MS Para Health	2,522.20	10,800.00	625.00	0.00	-625.00
10-200-10-0020-0252-201-0000	Ms Teacher Dental	3,186.71	3,800.00	3,000.00	3,500.00	500.00
10-200-10-0020-0252-400-0000	MS Para Dental	58.62	800.00	120.00	0.00	-120.00
10-200-10-0020-0253-201-0000	MS Teacher - Vision	616.85	800.00	710.00	745.00	35.00
10-200-10-0020-0253-400-0000	MS Para - Vision	13.52	200.00	41.00	0.00	-41.00
10-200-10-0020-0300-000-0000	Ms Contracted Services	722.95	800.00	800.00	800.00	0.00
10-200-10-0020-0490-000-0000	Telephone Lease-MS	0.00	2,400.00	0.00	0.00	0.00
10-200-10-0020-0601-000-0000	MS - Rtl Expenses	217.58	800.00	500.00	500.00	0.00
10-200-10-0020-0603-000-0000	Electives Middle School	0.00	500.00	500.00	0.00	-500.00
10-200-10-0020-0608-000-0000	Middle School Copy	1,833.84	2,600.00	2,300.00	1,800.00	-500.00
10-200-10-0020-0641-000-0000	MS Textbooks-Misc	3,209.25	3,500.00	3,500.00	500.00	-3,000.00
10-200-10-0020-0735-000-0000	Ms Non-Capital	858.70	1,500.00	1,500.00	1,000.00	-500.00
		456,275.64	683,914.00	538,005.00	521,880.00	-16,125.00

FY 2017 GENERAL FUND BUDGET COMPARISON

Account	Description	Activity	Published Budget	Published Budget	Published Budget	Difference (-)
			FY2015	FY2016	FY2017	
10-200-10-1600-0100-400-0000	MS Computer Para	0.00	1,318.00	0.00	0.00	0.00
10-200-10-1600-0221-400-0000	MS Computer Para	0.00	19.00	0.00	0.00	0.00
10-200-10-1600-0230-400-0000	MS Computer Para	0.00	230.00	0.00	0.00	0.00
10-200-10-1600-0251-400-0000	MS Computer Para	0.00	460.00	0.00	0.00	0.00
10-200-10-1600-0252-400-0000	MS Computer Para	0.00	40.00	0.00	0.00	0.00
10-200-10-1600-0253-400-0000	MS Computer Para	0.00	7.00	0.00	0.00	0.00
		0.00	2,074.00	0.00	0.00	0.00
10-200-10-1800-0100-210-0000	Coach Salary/ms	16,952.00	18,500.00	19,000.00	19,000.00	0.00
10-200-10-1800-0221-210-0000	Coach Medicare/ms	88.45	268.00	275.00	275.00	0.00
10-200-10-1800-0230-210-0000	Coach/pera Ms	1,119.35	3,395.00	3,485.00	3,700.00	215.00
10-200-10-1800-0251-210-0000	Ms Coach	0.00	200.00	0.00	0.00	0.00
10-200-10-1800-0252-210-0000	Coach Dental/ms	0.00	20.00	0.00	0.00	0.00
10-200-10-1800-0253-210-0000	MS Coach - Vision	0.00	20.00	0.00	0.00	0.00
		18,159.80	22,403.00	22,760.00	22,975.00	215.00
10-200-10-1900-0100-210-0000	Sponsor Salary/ms	1,600.00	8,000.00	8,000.00	4,150.00	-3,850.00
10-200-10-1900-0221-210-0000	Sponsor Medicare/ms	23.20	115.00	115.00	115.00	0.00
10-200-10-1900-0230-210-0000	Sponsor Pera/ms	306.40	1,468.00	1,468.00	1,500.00	32.00
10-200-10-1900-0251-210-0000	Ms Sponsor	0.00	100.00	0.00	0.00	0.00
10-200-10-1900-0252-210-0000	Ms Sponsor Dental	0.00	20.00	0.00	0.00	0.00
10-200-10-1900-0580-210-0000	Activity Middle School	187.70	400.00	400.00	0.00	-400.00
		2,117.30	10,103.00	9,983.00	5,765.00	-4,218.00
10-200-10-2213-0580-000-0000	Ms Travel And	1,556.12	700.00	700.00	2,700.00	2,000.00
		1,556.12	700.00	700.00	2,700.00	2,000.00
10-200-12-1700-0100-202-3130	MS Spec Ed Teacher	57,683.30	53,000.00	62,862.00	52,000.00	-10,862.00
10-200-12-1700-0101-202-3130	MS Spec Ed Teach	1,833.34	2,000.00	2,000.00	2,000.00	0.00
10-200-12-1700-0221-202-3130	MS Spec Ed Teacher	734.65	795.00	938.00	780.00	-158.00
10-200-12-1700-0230-202-3130	MS Spec Ed Teacher	9,456.66	9,925.00	10,926.00	10,500.00	-426.00
10-200-12-1700-0251-202-3130	MS Spec Ed Teacher	5,025.79	5,412.00	5,500.00	6,420.00	920.00
10-200-12-1700-0252-202-3130	MS Spec Ed Teacher	364.43	380.00	400.00	465.00	65.00
10-200-12-1700-0253-202-3130	MS Spec Ed Teacher	74.36	85.00	82.00	100.00	18.00
		75,172.53	71,597.00	82,708.00	72,265.00	-10,443.00
10-200-14-1800-0608-000-0000	Middle School Football	400.00	400.00	400.00	400.00	0.00
10-200-14-1800-0609-000-0000	Middle School Volleyball	293.40	400.00	400.00	400.00	0.00
10-200-14-1800-0611-000-0000	MS Boys Basketball	426.87	400.00	400.00	400.00	0.00
10-200-14-1800-0612-000-0000	MS Girls Basketball	243.75	400.00	400.00	400.00	0.00
10-200-14-1800-0613-000-0000	MS Track Supplies	400.00	400.00	400.00	400.00	0.00
		1,764.02	2,000.00	2,000.00	2,000.00	0.00
10-200-20-0020-0442-000-0000	Copier Lease	5,960.05	6,000.00	6,000.00	6,000.00	0.00
		5,960.05	6,000.00	6,000.00	6,000.00	0.00
10-200-20-2120-0100-211-0000	MS Counselor Salary	16,802.96	19,750.00	23,100.00	18,800.00	-4,300.00
10-200-20-2120-0221-211-0000	MS Counselor Medicare	242.94	285.00	335.00	275.00	-60.00
10-200-20-2120-0230-211-0000	MS Counselor PERA	3,117.30	3,565.00	4,455.00	3,600.00	-855.00
10-200-20-2120-0251-211-0000	MS Counselor Health	2,791.04	2,706.00	3,200.00	3,000.00	-200.00
10-200-20-2120-0252-211-0000	MS Counselor Dental	342.63	190.00	232.00	200.00	-32.00
10-200-20-2120-0253-211-0000	MS Counselor - Vision	35.56	41.00	48.00	45.00	-3.00
		23,332.43	26,537.00	31,370.00	25,920.00	-5,450.00
10-200-20-2400-0100-106-0000	AD/Asst Principal Salary	55,812.49	60,930.00	61,000.00	63,000.00	2,000.00
10-200-20-2400-0101-106-0000	AD/AP Salary-Mill Incr	1,375.00	1,500.00	1,500.00	1,500.00	0.00
10-200-20-2400-0221-106-0000	AD/Asst Principal	829.21	905.00	906.00	935.00	29.00
10-200-20-2400-0230-106-0000	AD/Asst. Principal	10,651.98	11,265.00	11,980.00	12,450.00	470.00

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			FY2015	FY2016	FY2017	
10-200-20-2400-0251-106-0000	AD/Asst Principal Health	5,025.79	5,412.00	5,500.00	5,500.00	0.00
10-200-20-2400-0252-106-0000	AD/Asst Principal Dental	364.43	380.00	400.00	400.00	0.00
10-200-20-2400-0253-106-0000	AD/Asst Principal Vision	74.36	85.00	82.00	85.00	3.00
10-200-20-2400-0500-000-0000	AD/Asst Principal Purch	68.31	250.00	250.00	250.00	0.00
10-200-20-2400-0580-000-0000	AD/Asst Principal Travel	1,632.36	0.00	1,500.00	2,000.00	500.00
10-200-20-2400-0800-000-0000	AD/Asst Principal Dues	395.00	500.00	700.00	700.00	0.00
		76,228.93	81,227.00	83,818.00	86,820.00	3,002.00
10-200-85-0020-0600-000-0000	MS Supplies-Mill Levy	3,848.13	8,977.00	7,677.00	7,677.00	0.00
		3,848.13	8,977.00	7,677.00	7,677.00	0.00
10-200-85-0500-0601-000-0000	MS English Supplies-Mill	906.49	1,207.00	1,207.00	1,207.00	0.00
		906.49	1,207.00	1,207.00	1,207.00	0.00
10-200-85-1100-0602-000-0000	MS Math Supplies-Mill	678.03	1,207.00	1,207.00	1,207.00	0.00
		678.03	1,207.00	1,207.00	1,207.00	0.00
10-200-85-1300-0603-000-0000	MS Science	1,684.53	1,285.00	1,285.00	1,285.00	0.00
		1,684.53	1,285.00	1,285.00	1,285.00	0.00
10-200-85-1301-0600-000-0000	Ms STEM Supplies	646.16	1,170.00	1,170.00	1,170.00	0.00
		646.16	1,170.00	1,170.00	1,170.00	0.00
10-200-85-1500-0604-000-0000	MS Social Studies	890.82	1,207.00	1,207.00	1,207.00	0.00
		890.82	1,207.00	1,207.00	1,207.00	0.00
10-200-85-1600-0605-000-0000	MS Computer	530.22	1,000.00	1,000.00	1,000.00	0.00
10-200-85-1600-0606-000-0000	MS - Ink Toner	2,527.80	2,700.00	2,800.00	2,800.00	0.00
		3,058.02	3,700.00	3,800.00	3,800.00	0.00
10-200-85-1700-0602-000-0000	MS Spec Ed	500.00	900.00	900.00	900.00	0.00
		500.00	900.00	900.00	900.00	0.00
		672,779.00	926,208.00	795,797.00	764,778.00	-31,019.00
10-300-00-0030-0569-000-0000	BOCES - eSchool	49,603.30	63,000.00	55,000.00	35,000.00	-20,000.00
10-300-10-0030-0100-207-0000	H.s. Sub Salary	21,443.44	18,500.00	19,000.00	19,000.00	0.00
10-300-10-0030-0221-207-0000	Hs Sub Medicare	309.74	317.00	275.00	275.00	0.00
10-300-10-0030-0230-207-0000	Hs Substitute Pera	4,052.00	3,359.00	3,485.00	3,700.00	215.00
10-300-10-0030-0251-207-0000	Hs Substitute Insurance	0.00	0.00	3,798.00	5,500.00	1,702.00
10-300-10-0030-0300-000-0000	Contracted Services	959.70	1,000.00	1,000.00	1,000.00	0.00
10-300-10-0030-0442-000-0000	Copier Lease	10,617.47	7,000.00	10,000.00	10,000.00	0.00
10-300-10-0030-0490-000-0000	Telephone Lease-HS	0.00	2,400.00	0.00	0.00	0.00
10-300-10-0030-0599-000-3185	On-Line Learning	35.00	0.00	0.00	0.00	0.00
10-300-10-0030-0601-000-0000	HS - Rtl Supplies	19.99	500.00	500.00	500.00	0.00
10-300-10-0030-0603-000-0000	H.s. Electives	796.00	900.00	800.00	0.00	-800.00
10-300-10-0030-0608-000-0000	HS - Copy Paper	1,702.82	2,600.00	2,600.00	2,100.00	-500.00
10-300-10-0030-0641-000-0000	H.s. Textbooks-Misc.	3,846.80	5,500.00	5,500.00	4,500.00	-1,000.00
10-300-10-0030-0642-000-0000	SW Comm College	6,243.90	7,000.00	7,000.00	7,000.00	0.00
10-300-10-0030-0735-000-0000	HS Non-Capital	908.18	1,500.00	1,500.00	1,500.00	0.00
		100,538.34	113,576.00	110,458.00	90,075.00	-20,383.00
10-300-10-0050-0560-000-3120	Tuition & Fees-SW	8,471.27	62,000.00	60,000.00	55,000.00	-5,000.00
		8,471.27	62,000.00	60,000.00	55,000.00	-5,000.00
10-300-10-0100-0100-201-0000	Vo-Ag Instructor Salary	30,036.48	39,000.00	41,000.00	36,000.00	-5,000.00
10-300-10-0100-0101-201-0000	VoAg Instructor	333.33	2,000.00	2,000.00	2,000.00	0.00
10-300-10-0100-0221-201-0000	Vo-Ag Medicare	438.94	595.00	620.00	550.00	-70.00

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			FY2015	FY2016	FY2017	
10-300-10-0100-0230-201-0000	Vo-Ag PERA	5,621.75	7,400.00	8,190.00	7,400.00	-790.00
10-300-10-0100-0251-201-0000	Vo-Ag Health Insurance	4,453.48	5,412.00	6,400.00	5,500.00	-900.00
10-300-10-0100-0252-201-0000	Vo-Ag Dental Insurance	364.43	380.00	465.00	400.00	-65.00
10-300-10-0100-0253-201-0000	Vo-Ag Teacher - Vision	74.36	85.00	95.00	85.00	-10.00
10-300-10-0100-0430-000-0000	Vo-Ag Repairs &	0.00	100.00	100.00	100.00	0.00
10-300-10-0100-0442-000-0000	Vo-Ag Equipment Rental	1,792.10	2,000.00	1,800.00	1,800.00	0.00
10-300-10-0100-0580-000-0000	Vo-Ag Travel	1,031.43	1,500.00	1,800.00	1,800.00	0.00
10-300-10-0100-0580-000-7267	Vo-Ag Travel - Perkins	0.00	1,000.00	500.00	500.00	0.00
10-300-10-0100-0600-000-0000	Vo-Ag Supplies	1,579.37	1,800.00	1,800.00	1,800.00	0.00
10-300-10-0100-0640-000-0000	Vo-Ag Textbooks	0.00	600.00	600.00	0.00	-600.00
10-300-10-0100-0730-000-0000	Vo-Ag Equipment	0.00	1,000.00	1,000.00	500.00	-500.00
10-300-10-0100-0810-000-0000	Vo-Ag Dues and Fees	0.00	200.00	200.00	200.00	0.00
		45,725.67	63,072.00	66,570.00	58,635.00	-7,935.00
10-300-10-0200-0100-201-0000	Art Salary	28,614.24	36,500.00	32,000.00	32,000.00	0.00
10-300-10-0200-0101-201-0000	Art Salary-Mill Incr	1,833.34	2,000.00	2,000.00	2,000.00	0.00
10-300-10-0200-0221-201-0000	Art/medicare	441.58	558.00	495.00	495.00	0.00
10-300-10-0200-0230-201-0000	Art Pera	5,698.26	7,292.00	7,410.00	6,500.00	-910.00
10-300-10-0200-0251-201-0000	Art Health	5,025.79	6,316.00	5,500.00	5,500.00	0.00
10-300-10-0200-0252-201-0000	Art Dental	320.40	443.00	400.00	400.00	0.00
10-300-10-0200-0253-201-0000	Art Teacher - Vision	30.90	96.00	82.00	85.00	3.00
		41,964.51	53,205.00	47,887.00	46,980.00	-907.00
10-300-10-0300-0600-000-0000	Registrar Supplies	5.97	100.00	100.00	100.00	0.00
		5.97	100.00	100.00	100.00	0.00
10-300-10-0500-0100-201-0000	English Salary	70,520.45	81,000.00	84,600.00	79,000.00	-5,600.00
10-300-10-0500-0101-201-0000	English Salary-Mill Incre	2,916.67	2,000.00	2,000.00	2,000.00	0.00
10-300-10-0500-0221-201-0000	English Medicare	1,064.78	1,200.00	1,255.00	1,175.00	-80.00
10-300-10-0500-0230-201-0000	English Pera	13,740.62	14,980.00	16,420.00	15,890.00	-530.00
10-300-10-0500-0251-201-0000	English Health	14,160.98	10,824.00	11,885.00	11,000.00	-885.00
10-300-10-0500-0252-201-0000	English Dental	1,026.84	760.00	865.00	800.00	-65.00
10-300-10-0500-0253-201-0000	English Teacher - Vision	209.52	165.00	178.00	170.00	-8.00
10-300-10-0500-0601-000-0000	Newspaper Class	0.00	200.00	100.00	0.00	-100.00
		103,639.86	111,129.00	117,303.00	110,035.00	-7,268.00
10-300-10-0600-0100-201-0000	Foreign Language	30,539.16	45,000.00	34,000.00	34,500.00	500.00
10-300-10-0600-0101-201-0000	For. Lang Salary-Mill	1,500.01	2,000.00	2,000.00	2,000.00	0.00
10-300-10-0600-0221-201-0000	Foreign Language	464.54	680.00	525.00	529.00	4.00
10-300-10-0600-0230-201-0000	Foreign Language Pera	5,997.83	8,200.00	6,886.00	7,020.00	134.00
10-300-10-0600-0251-201-0000	Foreign Language	5,025.79	6,314.00	5,500.00	5,500.00	0.00
10-300-10-0600-0252-201-0000	Foreign Language	364.43	443.00	400.00	400.00	0.00
10-300-10-0600-0253-201-0000	For Lang Teacher -	74.36	95.00	82.00	85.00	3.00
		43,966.12	62,732.00	49,393.00	50,034.00	641.00
10-300-10-0800-0100-201-0000	Physical Curriculum	28,796.28	31,000.00	37,100.00	32,300.00	-4,800.00
10-300-10-0800-0101-201-0000	Phys Curr Salary-Mill	1,615.56	3,000.00	3,000.00	3,000.00	0.00
10-300-10-0800-0221-201-0000	Physical Education	440.20	490.00	581.00	508.00	-73.00
10-300-10-0800-0230-201-0000	Physical Education Pera	5,665.41	6,137.00	7,655.00	6,800.00	-855.00
10-300-10-0800-0251-201-0000	Physical Education	5,254.34	5,412.00	6,000.00	5,500.00	-500.00
10-300-10-0800-0252-201-0000	Physical Education	331.29	380.00	430.00	400.00	-30.00
10-300-10-0800-0253-201-0000	Physical Ed Teacher -	75.26	85.00	90.00	85.00	-5.00
		42,178.34	46,504.00	54,856.00	48,593.00	-6,263.00
10-300-10-1000-0100-201-0000	Indust. Arts Salary	29,182.64	31,500.00	33,000.00	33,200.00	200.00
10-300-10-1000-0101-201-0000	Indust. Arts Salary-Mill	2,038.75	2,000.00	2,000.00	2,000.00	0.00
10-300-10-1000-0221-201-0000	Indust. Arts Medicare	449.82	478.00	505.00	510.00	5.00
10-300-10-1000-0230-201-0000	Indust. Arts Pera	5,793.22	6,045.00	6,720.00	6,800.00	80.00

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		FY2015	FY2016	FY2017		
10-300-10-1000-0251-201-0000	Indust. Arts Health	5,025.79	5,412.00	5,500.00	5,500.00	0.00
10-300-10-1000-0252-201-0000	Indust. Arts Dental	364.43	380.00	400.00	400.00	0.00
10-300-10-1000-0253-201-0000	Ind Arts Teacher - Vision	56.49	85.00	82.00	85.00	3.00
10-300-10-1000-0580-000-7267	Indust. Arts Travel -	0.00	1,000.00	500.00	500.00	0.00
10-300-10-1000-0600-000-0000	Indust. Arts Supplies	-186.52	0.00	0.00	0.00	0.00
		42,724.62	46,900.00	48,707.00	48,995.00	288.00
10-300-10-1010-0606-000-0000	Ind Arts-Construction	228.13	500.00	500.00	1,200.00	700.00
		228.13	500.00	500.00	1,200.00	700.00
10-300-10-1100-0100-201-0000	Math Salary	68,588.99	84,000.00	91,000.00	96,000.00	5,000.00
10-300-10-1100-0101-201-0000	Math Salary-Mill	2,916.67	4,000.00	4,000.00	4,000.00	0.00
10-300-10-1100-0221-201-0000	Math Medicare	1,033.91	1,276.00	1,380.00	1,450.00	70.00
10-300-10-1100-0230-201-0000	Math Pera	13,315.59	15,825.00	18,000.00	19,500.00	1,500.00
10-300-10-1100-0251-201-0000	Math Health	5,939.57	11,730.00	8,000.00	6,415.00	-1,585.00
10-300-10-1100-0252-201-0000	Math Dental	331.30	823.00	535.00	470.00	-65.00
10-300-10-1100-0253-201-0000	Math Teacher - Vision	87.88	184.00	110.00	100.00	-10.00
10-300-10-1100-0320-000-0000	Math-ALEKS License	212.50	300.00	200.00	0.00	-200.00
		92,426.41	118,138.00	123,225.00	127,935.00	4,710.00
10-300-10-1200-0100-201-0000	Music Salary	19,127.83	35,300.00	25,000.00	39,500.00	14,500.00
10-300-10-1200-0101-201-0000	Music Salary-Mill	1,833.34	2,000.00	2,000.00	2,000.00	0.00
10-300-10-1200-0221-201-0000	Music Medicare	303.97	540.00	390.00	601.00	211.00
10-300-10-1200-0230-201-0000	Music Pera	3,878.03	6,733.00	5,190.00	8,000.00	2,810.00
10-300-10-1200-0251-201-0000	Music Health	3,198.23	5,412.00	3,300.00	5,500.00	2,200.00
10-300-10-1200-0252-201-0000	Music Dental	231.91	380.00	200.00	400.00	200.00
10-300-10-1200-0253-201-0000	Music Teacher - Vision	64.67	85.00	50.00	85.00	35.00
10-300-10-1200-0300-000-0000	Music Cont Serv/instrum	0.00	500.00	500.00	500.00	0.00
10-300-10-1200-0580-000-0000	Travel/district & State	0.00	500.00	500.00	0.00	-500.00
10-300-10-1200-0735-000-0000	Music Equipment	0.00	1,000.00	1,000.00	0.00	-1,000.00
		28,637.98	52,450.00	38,130.00	56,586.00	18,456.00
10-300-10-1300-0100-201-0000	Hs Science Salary	92,052.46	101,500.00	101,500.00	103,000.00	1,500.00
10-300-10-1300-0101-201-0000	Hs Science Salary-Mill	750.00	4,000.00	4,000.00	4,000.00	0.00
10-300-10-1300-0221-201-0000	Hs Science Medicare	1,345.55	1,530.00	1,525.00	1,550.00	25.00
10-300-10-1300-0230-201-0000	Hs Science Pera	16,662.21	19,040.00	20,080.00	21,000.00	920.00
10-300-10-1300-0251-201-0000	Hs Science Health	10,051.58	10,824.00	10,970.00	11,000.00	30.00
10-300-10-1300-0252-201-0000	Hs Science Dental	364.43	760.00	800.00	800.00	0.00
10-300-10-1300-0253-201-0000	HS Science	145.95	165.00	165.00	170.00	5.00
		121,372.18	137,819.00	139,040.00	141,520.00	2,480.00
10-300-10-1500-0100-201-0000	Social Studies Salary	92,455.30	93,000.00	97,000.00	117,000.00	20,000.00
10-300-10-1500-0101-201-0000	Social Studies	4,416.68	4,000.00	4,000.00	4,000.00	0.00
10-300-10-1500-0221-201-0000	Social Studies Medicare	1,404.62	1,405.00	1,460.00	1,755.00	295.00
10-300-10-1500-0230-201-0000	Social Studies Pera	18,067.43	17,505.00	19,130.00	23,175.00	4,045.00
10-300-10-1500-0251-201-0000	Social Studies Health	13,478.27	13,530.00	13,710.00	22,914.00	9,204.00
10-300-10-1500-0252-201-0000	Social Studies Dental	977.35	940.00	995.00	1,666.00	671.00
10-300-10-1500-0253-201-0000	Social Studies	148.72	205.00	205.00	354.00	149.00
		130,948.37	130,585.00	136,500.00	170,864.00	34,364.00
10-300-10-1600-0100-201-0000	Computer Lab Salary	22,628.71	25,000.00	25,900.00	26,000.00	100.00
10-300-10-1600-0101-201-0000	Computer Lab	916.67	1,000.00	1,000.00	1,000.00	0.00
10-300-10-1600-0221-201-0000	Computer Lab Medicare	341.41	375.00	386.00	390.00	4.00
10-300-10-1600-0230-201-0000	Computer Lab Pera	4,406.69	4,690.00	5,185.00	5,250.00	65.00
10-300-10-1600-0251-201-0000	Computer Lab	2,512.88	2,710.00	2,750.00	2,750.00	0.00
10-300-10-1600-0252-201-0000	Computer Lab Dental	182.19	190.00	199.00	200.00	1.00
10-300-10-1600-0253-201-0000	Computer Teacher -	74.36	41.00	41.00	43.00	2.00

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		FY2015	FY2016	FY2017		
		31,062.91	34,006.00	35,461.00	35,633.00	172.00
10-300-10-1800-0100-210-0000	Coaching Salary	47,850.00	47,500.00	48,000.00	48,000.00	0.00
10-300-10-1800-0221-210-0000	Coaching Medicare	851.26	690.00	696.00	696.00	0.00
10-300-10-1800-0230-210-0000	Coaching Hs Pera	11,187.18	8,750.00	8,808.00	9,350.00	542.00
10-300-10-1800-0251-210-0000	Hs Coach	50.31	800.00	500.00	300.00	-200.00
10-300-10-1800-0252-210-0000	Hs Coach Dental	3.63	60.00	50.00	50.00	0.00
10-300-10-1800-0253-210-0000	Coaching - Vision	0.80	25.00	10.00	10.00	0.00
		59,943.18	57,825.00	58,064.00	58,406.00	342.00
10-300-10-1900-0100-210-0000	Hs Sponsor Salary	11,675.00	19,000.00	19,000.00	14,750.00	-4,250.00
10-300-10-1900-0221-210-0000	Sponsor Medicare/hs	124.35	275.00	275.00	275.00	0.00
10-300-10-1900-0230-210-0000	Sponsor Pera/hs	1,642.13	3,485.00	3,485.00	3,700.00	215.00
10-300-10-1900-0251-210-0000	Hs Sponsor	0.00	100.00	50.00	50.00	0.00
10-300-10-1900-0252-210-0000	Hs Sponsor Dental	0.00	20.00	10.00	10.00	0.00
10-300-10-1900-0581-000-0000	Activity/ Drama	9.99	400.00	400.00	400.00	0.00
10-300-10-1900-0600-000-0000	HS Senior Composite	144.76	300.00	300.00	400.00	100.00
		13,596.23	23,580.00	23,520.00	19,585.00	-3,935.00
10-300-10-2213-0580-000-0000	Travel/regis H.s.	816.20	700.00	700.00	3,000.00	2,300.00
		816.20	700.00	700.00	3,000.00	2,300.00
10-300-12-1700-0100-202-3130	SpEd HS Teacher	29,467.03	33,500.00	42,000.00	32,500.00	-9,500.00
10-300-12-1700-0100-207-3130	SpEd Secondary	4,452.00	3,500.00	3,500.00	3,500.00	0.00
10-300-12-1700-0100-416-3130	SpEd Paraprofessional	32,171.20	23,500.00	45,000.00	48,500.00	3,500.00
10-300-12-1700-0101-202-0000	IDEA B Teacher	1,500.01	2,000.00	2,000.00	2,000.00	0.00
10-300-12-1700-0101-416-3130	HS SpEd Paras	583.34	1,500.00	1,500.00	1,500.00	0.00
10-300-12-1700-0221-202-0000	IDEA B HS Teacher	12.10	0.00	0.00	0.00	0.00
10-300-12-1700-0221-202-3130	SpEd Benefits -	435.51	515.00	640.00	500.00	-140.00
10-300-12-1700-0221-207-3130	SpEd Substitute -	64.52	51.00	51.00	51.00	0.00
10-300-12-1700-0221-416-3130	SpEd Paraprof -	474.90	362.00	675.00	725.00	50.00
10-300-12-1700-0230-202-0000	IDEA B HS Teacher	159.60	0.00	0.00	0.00	0.00
10-300-12-1700-0230-202-3130	SpEd Teacher - PERA	5,599.86	6,408.00	8,470.00	7,600.00	-870.00
10-300-12-1700-0230-207-3130	SpEd Substitute - PERA	844.65	640.00	660.00	675.00	15.00
10-300-12-1700-0230-416-3130	SpEd Paraprofessional	6,160.96	4,512.00	8,980.00	9,700.00	720.00
10-300-12-1700-0251-202-3130	SpEd HS Teacher -	5,025.79	5,412.00	6,415.00	5,415.00	-1,000.00
10-300-12-1700-0251-416-3130	SpEd Paraprof - Health	9,594.69	990.00	17,000.00	18,420.00	1,420.00
10-300-12-1700-0252-202-3130	SpEd Teacher - Dental	298.17	380.00	467.00	400.00	-67.00
10-300-12-1700-0252-416-3130	SpEd Paraprof - Dental	1,402.81	750.00	1,250.00	1,500.00	250.00
10-300-12-1700-0253-202-3130	SpEd Teacher - Vision	74.36	85.00	96.00	50.00	-46.00
10-300-12-1700-0253-416-3130	SpEd Paraprof - Vision	139.97	164.00	280.00	300.00	20.00
		98,461.47	84,269.00	138,984.00	133,336.00	-5,648.00
10-300-20-2120-0100-211-0000	HS Counselor Salary	16,802.97	19,750.00	23,000.00	17,000.00	-6,000.00
10-300-20-2120-0101-211-0000	HS Counselor	1,538.47	2,000.00	2,000.00	2,000.00	0.00
10-300-20-2120-0221-211-0000	HS Counselor Medicare	265.24	315.00	360.00	275.00	-85.00
10-300-20-2120-0230-211-0000	HS Counselor PERA	3,404.97	3,925.00	4,585.00	3,700.00	-885.00
10-300-20-2120-0251-211-0000	HS Counselor Health	2,791.04	2,710.00	3,200.00	2,750.00	-450.00
10-300-20-2120-0252-211-0000	HS Counselor Dental	342.63	190.00	233.00	200.00	-33.00
10-300-20-2120-0253-211-0000	HS Counselor Vision	38.80	41.00	48.00	43.00	-5.00
10-300-20-2120-0580-000-0000	MS/HS Counselor	0.00	0.00	200.00	0.00	-200.00
		25,184.12	28,931.00	33,626.00	25,968.00	-7,658.00
10-300-20-2400-0100-105-0000	Hs Principals Salary	65,543.34	79,620.00	87,000.00	80,000.00	-7,000.00
10-300-20-2400-0100-506-0000	Hs Principals Off. Salary	16,621.86	18,000.00	18,500.00	18,500.00	0.00
10-300-20-2400-0101-105-0000	HS Principal Salary-Mill	1,250.00	2,000.00	2,000.00	2,000.00	0.00
10-300-20-2400-0101-506-0000	Sec Secretary	670.00	1,500.00	1,500.00	1,500.00	0.00
10-300-20-2400-0221-105-0000	Hs Principals Medicare	967.08	2,365.00	1,275.00	1,185.00	-90.00

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Account	Description	Activity Published Budget			Difference (-)	
		FY2015	FY2016	FY2017		
10-300-20-2400-0221-506-0000	Hs Office Medicare	251.71	283.00	290.00	290.00	0.00
10-300-20-2400-0230-105-0000	Hs Principals Pera	11,941.94	14,730.00	17,040.00	16,000.00	-1,040.00
10-300-20-2400-0230-506-0000	Hs Office Pera	3,246.13	3,520.00	3,870.00	3,900.00	30.00
10-300-20-2400-0251-105-0000	Hs Principals	5,234.85	5,412.00	6,400.00	5,500.00	-900.00
10-300-20-2400-0251-506-0000	Hs Office Health/annuity	5,025.79	5,412.00	5,500.00	5,500.00	0.00
10-300-20-2400-0252-105-0000	Hs Principals Dental	331.30	380.00	465.00	400.00	-65.00
10-300-20-2400-0252-506-0000	Hs Office Dental	0.00	380.00	400.00	400.00	0.00
10-300-20-2400-0253-105-0000	HS Principal - Vision	85.39	85.00	96.00	85.00	-11.00
10-300-20-2400-0253-506-0000	HS Secretary - Vision	74.36	85.00	82.00	85.00	3.00
10-300-20-2400-0500-000-0000	HS Principal -	67.14	150.00	150.00	150.00	0.00
10-300-20-2400-0580-000-0000	Hs Principals Travel &	1,251.39	1,500.00	1,500.00	2,000.00	500.00
10-300-20-2400-0600-000-0000	Hs Prin/office Supplies	366.32	200.00	200.00	0.00	-200.00
10-300-20-2400-0810-000-0000	Hs Principals Dues &	965.00	1,400.00	1,400.00	800.00	-600.00
		113,893.60	137,022.00	147,668.00	138,295.00	-9,373.00
10-300-85-0030-0600-000-0000	HS Instr Supplies-Mill	4,356.28	13,150.00	11,150.00	11,150.00	0.00
		4,356.28	13,150.00	11,150.00	11,150.00	0.00
10-300-85-0100-0601-000-0000	Vo-Ag Supplies-Mill	1,625.55	1,700.00	1,800.00	1,800.00	0.00
		1,625.55	1,700.00	1,800.00	1,800.00	0.00
10-300-85-0200-0602-000-0000	MS/HS Art Supplies-Mill	559.60	1,100.00	1,100.00	1,100.00	0.00
		559.60	1,100.00	1,100.00	1,100.00	0.00
10-300-85-0500-0603-000-0000	HS English Supplies-Mill	586.49	1,208.00	1,208.00	1,208.00	0.00
		586.49	1,208.00	1,208.00	1,208.00	0.00
10-300-85-0600-0604-000-0000	For Lang Supplies-Mill	251.65	1,000.00	1,200.00	1,200.00	0.00
		251.65	1,000.00	1,200.00	1,200.00	0.00
10-300-85-0800-0605-000-0000	Phy Curr Supplies-Mill	449.74	1,208.00	1,208.00	1,208.00	0.00
		449.74	1,208.00	1,208.00	1,208.00	0.00
10-300-85-1000-0606-000-0000	Ind Arts Supplies-Mill	4,703.22	1,890.00	1,890.00	1,890.00	0.00
		4,703.22	1,890.00	1,890.00	1,890.00	0.00
10-300-85-1100-0607-000-0000	Math Supplies-Mill Levy	0.00	1,105.00	1,105.00	1,105.00	0.00
		0.00	1,105.00	1,105.00	1,105.00	0.00
10-300-85-1200-0608-000-0000	MS/HS Music	633.13	1,000.00	1,000.00	1,000.00	0.00
10-300-85-1200-0735-000-0000	Music Non Capital	0.00	2,000.00	1,500.00	1,500.00	0.00
		633.13	3,000.00	2,500.00	2,500.00	0.00
10-300-85-1300-0609-000-0000	HS Science	2,260.77	2,000.00	2,000.00	2,000.00	0.00
		2,260.77	2,000.00	2,000.00	2,000.00	0.00
10-300-85-1500-0610-000-0000	Social Studies	340.84	1,105.00	1,105.00	1,105.00	0.00
		340.84	1,105.00	1,105.00	1,105.00	0.00
10-300-85-1600-0611-000-0000	HS Computer	558.99	1,027.00	1,027.00	1,027.00	0.00
10-300-85-1600-0612-000-0000	HS - Ink/Toner	3,080.15	4,000.00	4,300.00	4,300.00	0.00
		3,639.14	5,027.00	5,327.00	5,327.00	0.00
10-300-85-1700-0602-000-0000	HS Spec Ed	392.31	1,030.00	1,030.00	1,030.00	0.00
		392.31	1,030.00	1,030.00	1,030.00	0.00
10-300-85-2120-0600-000-0000	MS/HS Coun	681.53	1,002.00	1,002.00	1,002.00	0.00

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Account	Description	Activity	Published Budget	Published Budget	Published Budget	Difference (-)	
			FY2015	FY2016	FY2017		
			681.53	1,002.00	1,002.00	1,002.00	0.00
10-300-85-2400-0612-000-0000	MS/HS Principal		748.02	815.00	815.00	815.00	0.00
			748.02	815.00	815.00	815.00	0.00
			1,167,013.75	1,401,383.00	1,465,132.00	1,455,215.00	-9,917.00
10-461-10-0030-0599-000-0000	On-Line Learning		2,909.00	3,500.00	3,500.00	15,000.00	11,500.00
			2,909.00	3,500.00	3,500.00	15,000.00	11,500.00
			2,909.00	3,500.00	3,500.00	15,000.00	11,500.00
10-500-10-0030-0500-000-0000	School Climate Incentive		0.00	4,800.00	0.00	0.00	0.00
			0.00	4,800.00	0.00	0.00	0.00
10-500-14-1800-0580-000-0000	Ms/hs Coaching		262.80	500.00	500.00	500.00	0.00
10-500-14-1800-0581-000-0000	Student Extra-Curr		22,252.80	24,500.00	24,500.00	21,000.00	-3,500.00
10-500-14-1800-0582-000-0000	Student Co-Curr Travel		0.00	0.00	0.00	6,000.00	6,000.00
10-500-14-1800-0600-000-0000	Hs/ms Coaching		1,660.77	1,700.00	1,750.00	1,850.00	100.00
10-500-14-1800-0601-000-0000	High School Football		475.00	475.00	475.00	475.00	0.00
10-500-14-1800-0602-000-0000	High School Volleyball		100.80	475.00	475.00	475.00	0.00
10-500-14-1800-0603-000-0000	Hs Boys Basketball		38.10	475.00	475.00	475.00	0.00
10-500-14-1800-0604-000-0000	Hs Girls Basketball		38.10	475.00	475.00	475.00	0.00
10-500-14-1800-0605-000-0000	Baseball		62.50	475.00	475.00	475.00	0.00
10-500-14-1800-0606-000-0000	High School Track		475.00	475.00	475.00	475.00	0.00
10-500-14-1800-0607-000-0000	Hs/ms Wrestling		302.85	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		6,999.00	7,000.00	7,000.00	7,000.00	0.00
10-500-14-1800-0616-000-0000	HS/MS Dance		0.00	0.00	200.00	200.00	0.00
10-500-14-1800-0735-000-0000	Hs/ms Coaching		3,948.26	6,000.00	6,000.00	6,000.00	0.00
10-500-14-1800-0810-000-0000	Activity Dues/chsaa		3,027.00	2,600.00	3,000.00	3,500.00	500.00
			39,642.98	46,580.00	47,230.00	50,330.00	3,100.00
			39,642.98	51,380.00	47,230.00	50,330.00	3,100.00
10-502-00-0070-0100-201-3150	MS/HS G & T Salaries		13,779.05	15,000.00	17,800.00	20,250.00	2,450.00
10-502-00-0070-0221-201-3150	MS/HS G & T Medicare		199.81	215.00	258.00	293.00	35.00
10-502-00-0070-0230-201-3150	MS/HS G & T PERA		2,580.93	2,707.00	3,345.00	3,800.00	455.00
10-502-00-0070-0580-000-3150	MS/HS G & T Travel &		842.48	500.00	1,000.00	800.00	-200.00
10-502-00-0070-0600-000-3150	MS/HS G & T Supplies		308.57	1,000.00	700.00	700.00	0.00
			17,710.84	19,422.00	23,103.00	25,843.00	2,740.00
10-502-00-2100-0590-000-0000	MS/HS Check and		0.00	0.00	0.00	2,000.00	2,000.00
			0.00	0.00	0.00	2,000.00	2,000.00
10-502-10-1800-0600-000-0000	Awards/athle/academ/di		2,836.23	3,000.00	3,000.00	3,000.00	0.00
			2,836.23	3,000.00	3,000.00	3,000.00	0.00
10-502-19-0090-0339-000-0000	Tuition/correc/special		16,939.40	26,000.00	26,000.00	25,000.00	-1,000.00
			16,939.40	26,000.00	26,000.00	25,000.00	-1,000.00
			37,486.47	48,422.00	52,103.00	55,843.00	3,740.00
10-600-00-0040-0591-000-0000	BOCES - Academic		804.00	497.00	805.00	800.00	-5.00
			804.00	497.00	805.00	800.00	-5.00
10-600-00-2120-0500-000-0000	BOCES - PE		0.00	776.00	0.00	0.00	0.00
10-600-00-2120-0591-000-0000	BOCS School Counselor		0.00	932.00	0.00	0.00	0.00

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Account	Description	Activity	Published Budget	Published Budget	Published Budget	Difference (-)	
			FY2015	FY2016	FY2017		
			0.00	1,708.00	0.00	0.00	
10-600-00-2210-0734-000-7358	Title VI Rural And Low		13,022.83	13,275.00	13,951.00	10,000.00	-3,951.00
			13,022.83	13,275.00	13,951.00	10,000.00	-3,951.00
10-600-00-2213-0340-201-0000	Staff Develop/assessmt		13,060.32	15,000.00	15,000.00	15,000.00	0.00
			13,060.32	15,000.00	15,000.00	15,000.00	0.00
10-600-00-2800-0100-382-0000	Technology Director		46,363.72	49,300.00	50,500.00	51,500.00	1,000.00
10-600-00-2800-0101-382-0000	Tech Director Salary-Mill		883.33	1,500.00	1,500.00	1,500.00	0.00
10-600-00-2800-0221-382-0000	Technology Director		685.05	735.00	754.00	765.00	11.00
10-600-00-2800-0230-382-0000	Technology Director		8,842.79	9,130.00	10,002.00	10,215.00	213.00
10-600-00-2800-0251-382-0000	Technology Director		5,025.79	5,412.00	5,500.00	5,500.00	0.00
10-600-00-2800-0252-382-0000	Technology Director		364.43	380.00	400.00	400.00	0.00
10-600-00-2800-0253-382-0000	Tech Director - Vision		0.00	85.00	85.00	85.00	0.00
10-600-00-2800-0430-000-0000	Technology Repairs &		474.00	1,400.00	1,400.00	1,000.00	-400.00
10-600-00-2800-0600-000-0000	Technology Supplies		2,735.02	5,000.00	5,000.00	5,000.00	0.00
10-600-00-2800-0723-000-0000	Tech - New Telephone		10,439.48	15,000.00	30,000.00	0.00	-30,000.00
10-600-00-2800-0730-000-0000	Technology- Small Rural		81,608.54	0.00	188,966.00	103,000.00	-85,966.00
10-600-00-2800-0734-000-0000	Technology Equipment		1,859.63	2,000.00	2,000.00	2,400.00	400.00
			159,281.78	89,942.00	296,107.00	181,365.00	-114,742.00
10-600-00-2900-0591-000-3130	Bocs Core		23,503.00	23,100.00	23,600.00	24,000.00	400.00
10-600-00-2900-0591-107-3130	BOCES West Side		14,925.00	18,345.00	15,500.00	16,000.00	500.00
10-600-00-2900-0591-300-3130	Bocs Support Services		32,150.00	31,100.00	32,500.00	32,500.00	0.00
			70,578.00	72,545.00	71,600.00	72,500.00	900.00
10-600-10-0030-0601-000-0000	District Yr		0.00	3,000.00	0.00	0.00	0.00
			0.00	3,000.00	0.00	0.00	0.00
10-600-10-2125-0100-515-0000	Registrar Salary		21,073.13	24,000.00	25,000.00	25,000.00	0.00
10-600-10-2125-0221-515-0000	Registrar Medicare		305.54	345.00	360.00	360.00	0.00
10-600-10-2125-0230-515-0000	Registrar PERA		3,941.34	4,314.00	4,810.00	4,900.00	90.00
10-600-10-2125-0251-515-0000	Registrar Health		5,025.79	5,412.00	5,500.00	5,500.00	0.00
10-600-10-2125-0252-515-0000	Registrar Dental		364.43	380.00	400.00	400.00	0.00
10-600-10-2125-0253-515-0000	Registrar Vision		74.36	85.00	82.00	85.00	3.00
			30,784.59	34,536.00	36,152.00	36,245.00	93.00
10-600-12-1700-0562-000-3130	Cortez-Center Based		0.00	11,250.00	8,000.00	8,000.00	0.00
			0.00	11,250.00	8,000.00	8,000.00	0.00
10-600-20-2130-0100-233-0000	Health Salaries		30,895.79	35,800.00	32,950.00	34,450.00	1,500.00
10-600-20-2130-0100-233-9003	Health		3,750.01	8,000.00	5,500.00	5,500.00	0.00
10-600-20-2130-0101-233-0000	Health Salary-Mill Incr		787.50	1,050.00	1,050.00	1,050.00	0.00
10-600-20-2130-0221-233-0000	Health-MediCare		483.56	650.00	570.00	595.00	25.00
10-600-20-2130-0221-233-9003	Health Medicare		30.20	0.00	0.00	0.00	0.00
10-600-20-2130-0230-233-0000	Health-PERA (General		6,012.38	6,900.00	7,515.00	8,000.00	485.00
10-600-20-2130-0230-233-9003	Health Pera		398.95	0.00	0.00	0.00	0.00
10-600-20-2130-0251-233-0000	Health /health insurance		5,025.79	5,412.00	5,500.00	5,500.00	0.00
10-600-20-2130-0252-233-0000	Health /dental		364.43	375.00	400.00	400.00	0.00
10-600-20-2130-0253-233-0000	Health - Vision		73.49	85.00	82.00	85.00	3.00
10-600-20-2130-0253-233-9003	Health (Medicaid) -		0.87	0.00	0.00	0.00	0.00
10-600-20-2130-0500-000-0000	Contract Services		95.00	700.00	250.00	250.00	0.00
10-600-20-2130-0500-000-9003	Medicaid Reim/ Contract		1,000.00	1,000.00	2,000.00	2,000.00	0.00
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		763.94	1,050.00	1,050.00	1,050.00	0.00
			49,681.91	61,272.00	57,117.00	59,130.00	2,013.00

FY 2017 GENERAL FUND BUDGET COMPARISON

Account	Description	Activity	Published Budget	Published Budget	Published Budget	Difference (-)
			FY2015	FY2016	FY2017	
10-600-20-2214-0300-000-0000	Dist Elem,ms,hs	2,657.00	15,000.00	15,000.00	10,000.00	-5,000.00
		<u>2,657.00</u>	<u>15,000.00</u>	<u>15,000.00</u>	<u>10,000.00</u>	<u>-5,000.00</u>
10-600-20-2220-0100-216-0000	Library Salaries	37,288.86	50,900.00	49,000.00	40,500.00	-8,500.00
10-600-20-2220-0101-216-0000	Library Salary-Mill Incr	1,833.34	2,000.00	2,000.00	2,000.00	0.00
10-600-20-2220-0221-216-0000	Library Medicare	567.28	765.00	740.00	615.00	-125.00
10-600-20-2220-0230-216-0000	Library Pera	7,104.66	9,545.00	9,755.00	8,150.00	-1,605.00
10-600-20-2220-0251-216-0000	Library Health/annuity	0.00	800.00	5,500.00	5,500.00	0.00
10-600-20-2220-0252-216-0000	Library Dental	0.00	40.00	400.00	400.00	0.00
10-600-20-2220-0253-216-0000	Library - Vision	0.00	10.00	82.00	85.00	3.00
10-600-20-2220-0600-000-0000	E,ms,hs,books,suppl,su	518.87	600.00	600.00	600.00	0.00
10-600-20-2220-0602-000-3207	Library-Supplies - Grant	2,821.01	3,000.00	3,500.00	3,000.00	-500.00
		<u>50,134.02</u>	<u>67,660.00</u>	<u>71,577.00</u>	<u>60,850.00</u>	<u>-10,727.00</u>
10-600-20-2300-0100-100-0000	Administration Salary	90,139.05	96,500.00	98,500.00	100,400.00	1,900.00
10-600-20-2300-0100-500-0000	Admin Office Salary	36,347.58	38,500.00	39,000.00	39,200.00	200.00
10-600-20-2300-0101-500-0000	Admin Office Salary-Mill	539.08	1,400.00	1,400.00	1,400.00	0.00
10-600-20-2300-0221-100-0000	Admin Medicare	1,307.02	1,399.00	1,428.00	1,455.00	27.00
10-600-20-2300-0221-500-0000	Admin Office Medicare	534.90	580.00	585.00	585.00	0.00
10-600-20-2300-0230-100-0000	Admin Pera	16,868.28	17,274.00	18,765.00	19,500.00	735.00
10-600-20-2300-0230-500-0000	Admin Office Pera	5,924.86	7,148.00	7,810.00	7,800.00	-10.00
10-600-20-2300-0251-100-0000	Admin Health/annuity	15,123.18	16,752.00	17,000.00	17,000.00	0.00
10-600-20-2300-0251-500-0000	Admin Office	5,025.79	5,412.00	5,500.00	5,500.00	0.00
10-600-20-2300-0252-100-0000	Admin Dental	1,242.34	1,348.00	1,430.00	1,465.00	35.00
10-600-20-2300-0252-500-0000	Admin Office Dental	364.43	380.00	400.00	400.00	0.00
10-600-20-2300-0253-100-0000	Superintendent - Vision	159.47	215.00	215.00	225.00	10.00
10-600-20-2300-0253-500-0000	Admin Office Vision	-9.69	0.00	0.00	0.00	0.00
10-600-20-2300-0300-000-0000	Admin Purchase	0.00	250.00	250.00	12,000.00	11,750.00
10-600-20-2300-0330-500-0000	Admin/ Attorney Fees	126,048.67	50,000.00	150,000.00	50,000.00	-100,000.00
10-600-20-2300-0420-000-0000	Admin/cont	16,639.91	16,400.00	16,400.00	16,400.00	0.00
10-600-20-2300-0442-000-0000	Copiers/xerox/ikon	3,923.62	3,000.00	3,200.00	4,000.00	800.00
10-600-20-2300-0550-000-0000	Admin Office	35.97	1,000.00	1,000.00	1,000.00	0.00
10-600-20-2300-0580-000-0000	Board/admin Travel	8,003.37	8,000.00	8,000.00	8,000.00	0.00
10-600-20-2300-0600-000-0000	Supplies/admin &	4,546.41	5,800.00	5,800.00	5,000.00	-800.00
10-600-20-2300-0601-000-0000	Supplies District Wide	8,563.94	6,260.00	9,100.00	9,100.00	0.00
10-600-20-2300-0625-000-0000	Admin-Motor Vehicles	1,168.24	2,000.00	2,000.00	1,000.00	-1,000.00
10-600-20-2300-0626-000-0000	Admin- Small Vehicle	5,071.19	8,500.00	7,500.00	6,000.00	-1,500.00
10-600-20-2300-0627-000-0000	Admin-Super Fuel	0.00	150.00	0.00	0.00	0.00
10-600-20-2300-0735-000-0000	Admin Office Equipment	226.99	1,000.00	1,000.00	1,000.00	0.00
10-600-20-2300-0810-000-0000	Admin Office Dues &	10,255.70	10,000.00	10,000.00	10,000.00	0.00
10-600-20-2300-0811-000-0000	Colorado Insur	980.60	2,000.00	2,000.00	2,000.00	0.00
		<u>359,030.90</u>	<u>301,268.00</u>	<u>408,283.00</u>	<u>320,430.00</u>	<u>-87,853.00</u>
10-600-20-2314-0312-000-0000	Election Expenses	2,419.62	2,000.00	2,500.00	2,500.00	0.00
		<u>2,419.62</u>	<u>2,000.00</u>	<u>2,500.00</u>	<u>2,500.00</u>	<u>0.00</u>
10-600-20-2316-0311-000-0000	Treasurer's Fees	3,332.73	3,800.00	3,800.00	3,800.00	0.00
		<u>3,332.73</u>	<u>3,800.00</u>	<u>3,800.00</u>	<u>3,800.00</u>	<u>0.00</u>
10-600-20-2317-0500-000-0000	Admin Office Audit	9,000.00	7,800.00	9,000.00	9,200.00	200.00
		<u>9,000.00</u>	<u>7,800.00</u>	<u>9,000.00</u>	<u>9,200.00</u>	<u>200.00</u>
10-600-20-2322-0500-000-0000	Community/staff	1,513.03	5,750.00	4,500.00	6,000.00	1,500.00
10-600-20-2322-0501-000-0000	Summer	1,701.00	1,500.00	1,500.00	7,700.00	6,200.00
		<u>3,214.03</u>	<u>7,250.00</u>	<u>6,000.00</u>	<u>13,700.00</u>	<u>7,700.00</u>
10-600-20-2511-0100-500-0000	Business Manager	68,716.19	79,100.00	80,020.00	56,000.00	-24,020.00
10-600-20-2511-0100-501-0000	Business Office - Acct.	27,500.00	29,500.00	30,495.00	31,000.00	505.00

FY 2017 GENERAL FUND BUDGET COMPARISON

Account	Description	Activity	Published Budget	Published Budget	Published Budget	Difference (-)
			FY2015	FY2016	FY2017	
10-600-20-2511-0101-500-0000	Business Mgr Salary-Mill	0.00	1,500.00	1,500.00	1,500.00	0.00
10-600-20-2511-0101-501-0000	Acct. Assistant	462.00	505.00	505.00	505.00	0.00
10-600-20-2511-0221-500-0000	Business Mgr Medicare	996.40	1,165.00	1,182.00	830.00	-352.00
10-600-20-2511-0221-501-0000	Business Off Acctg	405.46	435.00	450.00	456.00	6.00
10-600-20-2511-0230-500-0000	Business Mgr Pera	12,821.82	14,425.00	15,560.00	9,254.00	-6,306.00
10-600-20-2511-0230-501-0000	Business Off Acctg	5,172.53	5,370.00	5,945.00	6,100.00	155.00
10-600-20-2511-0251-500-0000	Business Mgr	4,112.01	8,565.00	5,500.00	5,500.00	0.00
10-600-20-2511-0251-501-0000	Acct Assistant - Health	5,025.79	5,412.00	5,500.00	5,500.00	0.00
10-600-20-2511-0252-500-0000	Business Mgr Dental	620.33	600.00	400.00	400.00	0.00
10-600-20-2511-0252-501-0000	Acct Assistant - Dental	266.20	375.00	400.00	400.00	0.00
10-600-20-2511-0253-500-0000	Business Mgr - Vision	40.56	110.00	82.00	85.00	3.00
10-600-20-2511-0253-501-0000	Acct Assistant - Vision	74.36	85.00	82.00	85.00	3.00
10-600-20-2511-0533-000-0000	Dist Postage/envelopes	4,689.72	8,000.00	8,000.00	7,000.00	-1,000.00
10-600-20-2511-0580-000-0000	Business Travel	415.20	650.00	650.00	1,000.00	350.00
10-600-20-2511-0810-000-0000	Business Manager Dues	150.00	750.00	650.00	650.00	0.00
		131,468.57	156,547.00	156,921.00	126,265.00	-30,656.00
10-600-26-2600-0621-000-0000	Gas Service-BOCES	921.31	0.00	1,000.00	1,000.00	0.00
10-600-26-2600-0622-000-0000	Electricity-BOCES Bldgs	153.84	0.00	1,000.00	1,000.00	0.00
		1,075.15	0.00	2,000.00	2,000.00	0.00
10-600-85-2220-0602-000-0000	Library Supplies-Mill	6,422.37	13,000.00	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
		6,422.37	15,000.00	15,000.00	15,000.00	0.00
10-600-85-2300-0600-000-0000	Supplies Mill Levy	4,174.69	4,200.00	4,200.00	4,200.00	0.00
10-600-85-2300-0602-000-0000	Dist Office - Ink/Toner	2,099.80	1,800.00	2,200.00	2,200.00	0.00
		6,274.49	6,000.00	6,400.00	6,400.00	0.00
10-600-88-2800-0300-000-4367	Title IID Tech Prof	27,983.45	48,124.00	45,031.00	24,000.00	-21,031.00
		27,983.45	48,124.00	45,031.00	24,000.00	-21,031.00
10-600-89-2210-0580-000-4365	Title III Travel &	0.00	751.00	0.00	0.00	0.00
		0.00	751.00	0.00	0.00	0.00
10-600-89-2400-0600-000-9202	Title I - Homeless	99.10	100.00	100.00	100.00	0.00
		99.10	100.00	100.00	100.00	0.00
		940,324.86	934,325.00	1,240,344.00	977,285.00	-263,059.00
10-700-00-3300-0335-000-0000	Cobra/fingerprinting/clea	56.17	400.00	400.00	400.00	0.00
		56.17	400.00	400.00	400.00	0.00
		56.17	400.00	400.00	400.00	0.00
10-710-26-2600-0100-357-0000	O&M Director Salary	35,133.13	45,500.00	44,000.00	34,000.00	-10,000.00
10-710-26-2600-0100-608-0000	Custodian Salaries	146,831.59	146,100.00	158,000.00	147,000.00	-11,000.00
10-710-26-2600-0101-357-0000	O & M Director	474.82	1,500.00	1,500.00	1,500.00	0.00
10-710-26-2600-0101-608-0000	O & M Salaries-Mill Incr	2,091.27	5,695.00	5,695.00	5,695.00	0.00
10-710-26-2600-0221-357-0000	O&M Director Medicare	0.00	0.00	65.00	515.00	450.00
10-710-26-2600-0221-608-0000	Custodian Medicare	2,188.53	2,187.00	2,370.00	2,280.00	-90.00
10-710-26-2600-0230-357-0000	O&M Director PERA	6,675.86	8,413.00	8,875.00	6,800.00	-2,075.00
10-710-26-2600-0230-608-0000	Custodian Pera	28,127.28	26,996.00	31,855.00	30,000.00	-1,855.00
10-710-26-2600-0251-608-0000	O&M Health Insurance	25,788.02	36,600.00	30,000.00	37,000.00	7,000.00
10-710-26-2600-0252-608-0000	O&M Dental Insurance	2,122.28	2,500.00	2,400.00	2,650.00	250.00
10-710-26-2600-0253-608-0000	O&M - Vision	387.73	590.00	500.00	600.00	100.00
10-710-26-2600-0411-000-0000	Water/sewage	14,743.84	12,000.00	14,000.00	15,000.00	1,000.00
10-710-26-2600-0421-000-0000	Transit Waste/garbage	15,397.21	16,000.00	19,000.00	19,500.00	500.00

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Account	Description	Activity	Published Budget	Published Budget	Published Budget	Difference (-)
			FY2015	FY2016	FY2017	
10-710-26-2600-0423-000-0000	Custodian Contracted	16,982.64	16,000.00	17,000.00	17,500.00	500.00
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	46,854.77	50,500.00	55,500.00	65,500.00	10,000.00
10-710-26-2600-0580-000-0000	Custodian Travel &	0.00	1,182.00	1,000.00	1,000.00	0.00
10-710-26-2600-0600-000-0000	Custodial/Maint Supplies	37,290.58	47,000.00	49,700.00	51,000.00	1,300.00
10-710-26-2600-0603-000-0000	Supplies/Materials-Gym	1,833.96	0.00	10,000.00	0.00	-10,000.00
10-710-26-2600-0621-000-0000	Natural Gas	20,136.66	40,000.00	40,000.00	35,000.00	-5,000.00
10-710-26-2600-0622-000-0000	Electricity	78,081.58	85,000.00	85,000.00	80,000.00	-5,000.00
10-710-26-2600-0735-000-0000	Custodian Equipment	1,600.00	5,000.00	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
10-710-85-2600-0423-000-0000	O & M Contr	20,080.00	15,000.00	20,000.00	20,000.00	0.00
10-710-85-2600-0601-000-0000	O&M-Flooring-Mill Levy	23,088.83	35,000.00	30,000.00	30,000.00	0.00
10-710-85-2600-0602-000-0000	O&M Supplies-Mill Levy	34,991.50	35,000.00	35,000.00	35,000.00	0.00
10-710-85-2600-0739-000-0000	Equipment	4,376.19	5,000.00	5,000.00	5,000.00	0.00
		565,278.27	639,113.00	671,810.00	647,890.00	-23,920.00
		565,278.27	639,113.00	671,810.00	647,890.00	-23,920.00
10-720-27-2700-0150-602-0000	Activity Driver/coach	14,101.16	17,000.00	17,500.00	20,000.00	2,500.00
10-720-27-2700-0221-602-0000	Activity Hs/ms Medicare	227.76	245.00	250.00	290.00	40.00
10-720-27-2700-0230-602-0000	Activity Ms/hs Pera	1,925.85	3,000.00	3,398.00	3,900.00	502.00
		16,254.77	20,245.00	21,148.00	24,190.00	3,042.00
10-720-27-2720-0100-357-0000	Transp Admin Salaries	32,430.71	27,000.00	36,000.00	40,000.00	4,000.00
10-720-27-2720-0100-416-0000	Trans. Para Salary	4,110.27	8,565.00	6,000.00	5,350.00	-650.00
10-720-27-2720-0100-602-0000	Trans. Salaries	70,813.47	75,000.00	75,500.00	76,000.00	500.00
10-720-27-2720-0100-629-0000	Transp Mechanic Salary	8,380.80	0.00	15,000.00	15,000.00	0.00
10-720-27-2720-0221-357-0000	Trans. Admin Medicare	470.28	391.00	520.00	580.00	60.00
10-720-27-2720-0221-416-0000	Transp Para Medicare	59.60	124.00	85.00	75.00	-10.00
10-720-27-2720-0221-602-0000	Trans. Medicare	1,057.07	1,090.00	1,095.00	1,100.00	5.00
10-720-27-2720-0221-629-0000	Trans. Mechanic	121.96	0.00	215.00	215.00	0.00
10-720-27-2720-0230-357-0000	Trans. Admin Pera	6,077.71	4,850.00	6,985.00	7,850.00	865.00
10-720-27-2720-0230-416-0000	Transp Para PERA	770.78	1,400.00	1,100.00	1,000.00	-100.00
10-720-27-2720-0230-602-0000	Trans. Pera	15,060.37	13,539.00	14,425.00	14,500.00	75.00
10-720-27-2720-0230-629-0000	Trans.Mechanic PERA	1,567.47	0.00	3,225.00	2,800.00	-425.00
10-720-27-2720-0251-357-0000	Trans. Admin	3,655.12	5,412.00	3,655.00	5,500.00	1,845.00
10-720-27-2720-0251-602-0000	Trans. Health/annuity	0.00	1,000.00	1,000.00	11,000.00	10,000.00
10-720-27-2720-0251-629-0000	Transp Mechanic Health	0.00	0.00	5,000.00	5,500.00	500.00
10-720-27-2720-0252-357-0000	Trans. Admin Dental	231.91	380.00	400.00	400.00	0.00
10-720-27-2720-0252-629-0000	Transp Mechanic Dental	0.00	0.00	400.00	400.00	0.00
10-720-27-2720-0253-357-0000	Transp Director - Vision	47.32	85.00	85.00	85.00	0.00
10-720-27-2720-0253-602-0000	Transp. Vision Insurance	150.06	680.00	680.00	680.00	0.00
10-720-27-2720-0300-000-0000	Trans Contracted	15,000.00	17,950.00	15,000.00	15,000.00	0.00
10-720-27-2720-0335-000-0000	Transp - Driver	250.00	400.00	400.00	400.00	0.00
10-720-27-2720-0411-000-0000	Water/sewage	302.98	400.00	400.00	400.00	0.00
10-720-27-2720-0442-000-0000	Transp-Copier Lease	1,022.05	1,000.00	1,100.00	1,100.00	0.00
10-720-27-2720-0514-000-0000	Trans. Parent Mileage	0.00	1,500.00	0.00	1,000.00	1,000.00
10-720-27-2720-0514-506-0000	Transp-Purch Mechanic	0.00	36,500.00	1,000.00	0.00	-1,000.00
10-720-27-2720-0530-000-0000	Transp - Radio Repeater	1,895.00	2,000.00	2,000.00	2,000.00	0.00
10-720-27-2720-0531-000-0000	Trans. Telephone	1,596.47	1,550.00	1,550.00	1,700.00	150.00
10-720-27-2720-0580-000-0000	Trans. Travel & Regis	1,071.10	800.00	1,500.00	1,000.00	-500.00
10-720-27-2720-0590-000-0000	Transp - Drug Tests	525.00	500.00	600.00	750.00	150.00
10-720-27-2720-0600-000-0000	Trans. Supplies	2,346.91	2,000.00	2,400.00	3,000.00	600.00
10-720-27-2720-0601-000-0000	Trans. Repair Parts	21,189.01	22,000.00	20,000.00	25,000.00	5,000.00
10-720-27-2720-0602-000-0000	Transportation Tires	4,199.12	0.00	4,100.00	6,000.00	1,900.00
10-720-27-2720-0603-000-0000	Transp Mechanic Tools	568.71	0.00	500.00	200.00	-300.00
10-720-27-2720-0621-000-0000	Trans. Propane/heat	1,152.40	3,500.00	5,000.00	4,000.00	-1,000.00
10-720-27-2720-0622-000-0000	Trans. Electricity	3,805.78	4,100.00	4,000.00	4,000.00	0.00

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Account	Description	Activity Published Budget			Difference (-)	
		FY2015	FY2016	FY2017		
10-720-27-2720-0626-000-0000	Trans. Fuel/gas	21,790.59	55,000.00	50,500.00	50,000.00	-500.00
10-720-27-2720-0735-000-0000	Trans. Non-Capital	2,500.00	2,500.00	2,500.00	2,500.00	0.00
10-720-27-2720-0810-000-0000	Trans. Dues & Fees	435.00	75.00	300.00	400.00	100.00
		<u>224,655.02</u>	<u>291,291.00</u>	<u>284,220.00</u>	<u>306,485.00</u>	<u>22,265.00</u>
		<u>240,909.79</u>	<u>311,536.00</u>	<u>305,368.00</u>	<u>330,675.00</u>	<u>25,307.00</u>
10-800-00-2620-0522-000-0000	Property Insurance	39,562.00	37,000.00	39,600.00	42,000.00	2,400.00
10-800-00-2620-0527-000-0000	Flood Insurance	16,782.00	24,000.00	24,000.00	24,000.00	0.00
		<u>56,344.00</u>	<u>61,000.00</u>	<u>63,600.00</u>	<u>66,000.00</u>	<u>2,400.00</u>
10-800-00-2720-0520-000-0000	Vehicle Insurance	9,133.00	7,697.00	9,200.00	9,500.00	300.00
		<u>9,133.00</u>	<u>7,697.00</u>	<u>9,200.00</u>	<u>9,500.00</u>	<u>300.00</u>
10-800-00-2850-0525-000-0000	Unemployment/workma	46,317.13	49,000.00	50,500.00	52,000.00	1,500.00
		<u>46,317.13</u>	<u>49,000.00</u>	<u>50,500.00</u>	<u>52,000.00</u>	<u>1,500.00</u>
10-800-00-5100-0833-000-0000	Cap Lease Interest-DSB	4,548.97	5,881.00	4,550.00	3,138.00	-1,412.00
10-800-00-5100-0913-000-0000	Repay Principal - DSB	32,432.99	31,101.00	32,433.00	33,845.00	1,412.00
		<u>36,981.96</u>	<u>36,982.00</u>	<u>36,983.00</u>	<u>36,983.00</u>	<u>0.00</u>
10-800-90-9100-0840-000-0000	Contingency Reserve	0.00	1,959,108.00	2,315,729.00	2,734,689.00	418,960.00
		<u>0.00</u>	<u>1,959,108.00</u>	<u>2,315,729.00</u>	<u>2,734,689.00</u>	<u>418,960.00</u>
10-800-90-9310-0840-000-0000	Emergency	0.00	210,000.00	225,000.00	250,000.00	25,000.00
		<u>0.00</u>	<u>210,000.00</u>	<u>225,000.00</u>	<u>250,000.00</u>	<u>25,000.00</u>
10-800-90-9320-0840-000-0000	Multi-year Obligations	0.00	105,000.00	110,000.00	120,000.00	10,000.00
		<u>0.00</u>	<u>105,000.00</u>	<u>110,000.00</u>	<u>120,000.00</u>	<u>10,000.00</u>
10-800-90-9900-0840-000-0000	Reserves-Retirement	0.00	30,000.00	30,000.00	30,000.00	0.00
		<u>0.00</u>	<u>30,000.00</u>	<u>30,000.00</u>	<u>30,000.00</u>	<u>0.00</u>
		<u>148,776.09</u>	<u>2,458,787.00</u>	<u>2,841,012.00</u>	<u>3,299,172.00</u>	<u>458,160.00</u>
10 GENERAL FUND		<u>-806,879.81</u>	<u>17,906,856.00</u>	<u>19,956,026.00</u>	<u>20,414,180.00</u>	<u>458,154.00</u>
		<u>-806,879.81</u>	<u>17,906,856.00</u>	<u>19,956,026.00</u>	<u>20,414,180.00</u>	<u>458,154.00</u>