FORT CHERRY SCHOOL DISTRICT

2017-2018

FINAL BUDGET

Adopted by
The Fort Cherry School District
Board of School Directors
On June 26, 2017

Fort Cherry School District Fund Accounts

	14/15	15/16	16/17
General Fund:	$2,012,913 assigned $1,544,239 unassigned	$2,098,233 assigned $1,384,915 unassigned	Estimating slight decrease for Capital Projects
	$3,557,152 Total	**$3,483,148 Total**	
Bond of 2013 – Capital Fund:	**$565,801**	**$13,719**	Depleted the funds = $0 balance
Cafeteria Fund:	**($460,682)**	**($495,311)**	Estimating ($0) change to fund balance. (Transfer deficit from GF)
Scholarship Funds:			
Ruth Jacobs (FFA):	**$13,136.62**	**$12,193.61**	Estimating ($750) decrease
T. Lee Carter:	**$19,095.95**	**$18,440.03**	Estimating ($1,000) decrease
Education Foundation:	**$5,536,43**	**$5,549.97**	Estimating no expenditures

**Includes Technology Fund and Capital Projects Fund

**Balance is the Net Position. Includes PSERS Liability

Capital Projects

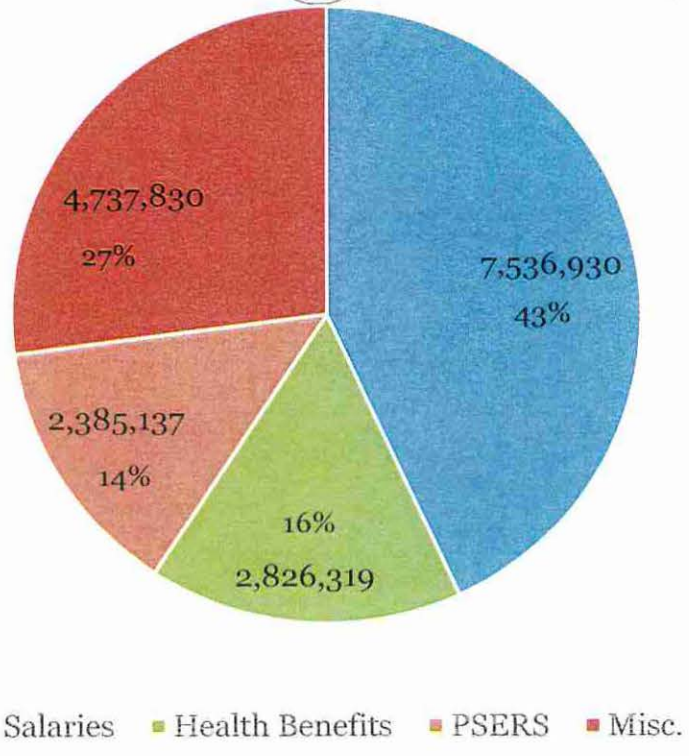
(minor repairs will be completed from General Fund)

1. High school Locker Rooms (3) Feasibility Study		$6,000
2. Carpet in Fab Lab		$4,000
	Total	$10,000

Technology Programming

We are recommending zero Technology expenditures out of the Technology Fund in 2017/2018. Any purchases that are needed will be purchased out of General Fund.

2017-2018 FINAL BUDGET



REVENUES

		Amount
REVENUE FROM LOCAL SOURCES		
6111	Current Real Estate Taxes	5,739,733
6112	Interim Real Estate Taxes	16,000
6113	Public Utility Realty Taxes	7,600
6120	Current Per Capita Taxes, Section 679	25,220
6140	Current Act 511 Taxes - Flat Rate Assessments	25,220
6150	Current Act 511 Taxes - Proportional Assessments	1,007,000
6400	Delinquencies on Taxes Levied / Assessed by the LEA	240,000
6500	Earnings on Investments	15,000
6700	Revenues from LEA Activities	20,500
6800	Revenues from Intermediary Sources / Pass-Through Funds	224,000
6910	Rentals	10,000
6920	Contributions and Donations from Private Sources	5,000
6940	Tuition from Patrons	76,200
6990	Refunds and Other Miscellaneous Revenue	20,000
REVENUE FROM LOCAL SOURCES		**$7,431,473**
REVENUE FROM STATE SOURCES		
7110	Basic Education Funding	6,448,376
7220	Vocational Education	57,438
7271	Special Education funds for School-Aged Pupils	805,000
7311	Pupil Transportation Subsidy	575,000
7312	Nonpublic and Charter School Pupil Transportation Subsidy	5,000
7330	Health Services (Medical, Dental, Nurse, Act 25)	10,900
7340	State Property Tax Reduction Allocation	450,003
7505	Ready to Learn Block Grant	186,506
7509	Supplemental Equipment Grants	5,000
7810	State Share of Social Security and Medicare Taxes	320,000
7820	State Share of Retirement Contributions	790,000
REVENUE FROM STATE SOURCES		**$9,653,223**
REVENUE FROM FEDERAL SOURCES		
8514	NCLB, Title I - Improving the Academic Achievement of the Disadvantaged	139,439
8515	NCLB, Title II - Preparing, Training and Recruiting High Quality Teachers and Principals	33,987
REVENUE FROM FEDERAL SOURCES		**$173,426**
TOTAL ESTIMATED REVENUES AND OTHER SOURCES		**17,258,122**

Act 1 Index (current): 3.3% | Act 1 Index (prior): 3.2%

Calculation Method: **Rate** **Section 672.1 Method Choice: (a)(3)**

Approx. Tax Revenue from RE Taxes:	**$5,739,733**
Amount of Tax Relief for Homestead Exclusions	**$450,003**
Total Approx. Tax Revenue:	**$6,189,736**
Approx. Tax Levy for Tax Rate Calculation:	**$6,556,102**

		Allegheny	Washington	Total
	2016-17 Data			
	a. Assessed Value	$1,445,321	$47,474,068	$48,919,389
	b. Real Estate Mills	130.5000	130.5000	130.5000
I.	**2017-18 Data**			
	c. 2015 STEB Market Value	$14,183,485	$396,703,319	$410,886,804
	d. Assessed Value	$15,460,500	$541,803,721	$557,264,221
	e. Assessed Value of New Constr/ Renov	$50,000	$569,782	$619,782
	2016-17 Calculations			
	f. 2016-17 Tax Levy (a * b)	$188,614	$6,195,366	$6,383,980
	2017-18 Calculations			
	g. Percent of Total Market Value	3.45192%	96.54808%	100.00000%
II.	h. Rebalanced 2016-17 Tax Levy (f Total * g)			$6,383,980
	i. Base Mills Subject to Index (h / a * 1000) if no reassessment (h / (d-e) * 1000) if reassessment	11.4000 Yes	11.4000 Yes	11.4000
	Calculation of Tax Rates and Levies Generated			
	j. Weighted Avg. Collection Percentage	94.00000%	94.00000%	94.00000%
	k. Tax Levy Needed (Approx. Tax Levy * g)			$6,556,102
	I. 2017-18 Real Estate Tax Rate (k / d * 1000)	**11.7648**	**11.7648**	**11.7648**
III.	m. Tax Levy Generated by Mills (l / 1000 * d)	$181,890	$6,374,212	$6,556,102
	n. Tax Levy minus Tax Relief for Homestead Exclusions (m - Amount of Tax Relief for Homestead Exclusions)			$6,106,099
	o. Net Tax Revenue Generated By Mills (n * Est. Pct. Collection)			$5,739,733

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		Allegheny	Washington	Total
	Index Maximums			
	p. Maximum Mills Based On Index (i * (1 + Index))	11.7648	11.7648	11.7648
	q. Mills In Excess of Index (if (l > p), (l - p))	0.0000	0.0000	
	r. Maximum Tax Levy Based On Index (p / 1000 * d)	$181,890	$6,374,212	$6,556,102
IV.	s. Millage Rate within Index? (If l > p Then No)	Yes	Yes	
	t. Tax Levy In Excess of Index (if (m > r), (m - r))	$0	$0	$0
	u. Tax Revenue In Excess of Index (t * Est. Pct. Collection)	$0	$0	$0

	Information Related to Property Tax Relief			
	Assessed Value Exclusion per Homestead	$17,529	$17,529	
V.	Number of Homestead/Farmstead Properties	110	2072	2182
	Median Assessed Value of Homestead Properties			$129,150

Act 1 Index (current): 3.3% | Act 1 Index (prior): 3.2%

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Approx. Tax Levy for Tax Rate Calculation:	**$6,556,102**

	Allegheny	**Washington**		**Total**
State Property Tax Reduction Allocation used for: Homestead Exclusions	$450,003	Lowering RE Tax Rate	$0	$450,003
Prior Year State Property Tax Reduction Allocation used for: Homestead Exclusions	$0			$0
Amount of Tax Relief from State/Local Sources				**$450,003**

		15/16 Budget	15/16 Actual	16/17 Budget	16/17 YTD	17/18 Proposed	$ CHANGE	% CHANGE
10-6111-001-000-00-000-000	MCDONALD REAL ESTATE	$ 857,348.00	$ 812,853.00	$ 860,532.00	$ 837,323.00	$ 837,323.00	$ (23,209.00)	-2.70%
10-6111-002-000-00-000-000	MIDWAY REAL ESTATE	$ 433,755.00	$ 402,502.00	$ 436,755.00	$ 418,312.00	$ 414,991.00	$ (21,764.00)	-4.98%
10-6111-003-000-00-000-000	MT PLEASANT REAL ESTATE	$ 2,880,206.00	$ 2,904,442.00	$ 3,040,637.00	$ 3,050,029.00	$ 3,142,783.00	$ 102,146.00	3.36%
10-6111-004-000-00-000-000	ROBINSON REAL ESTATE	$ 1,290,964.00	$ 1,223,355.00	$ 1,300,421.00	$ 1,317,004.00	$ 1,344,636.00	$ 44,215.00	3.40%
10-6112-000-000-00-000-000	INTERIM REAL ESTATE	$ 15,000.00	$ 44,964.00	$ 15,000.00	$ 18,688.00	$ 16,000.00	$ 1,000.00	6.67%
10-6113-001-001-01-000-000	PUBLIC UTILITY REALTY TAX	$ 8,800.00	$ 7,773.00	$ 8,000.00	$ 7,657.00	$ 7,600.00	$ (400.00)	-5.00%
10-6120-001-000-00-000-000	MCDONALD PER CAPITA 679	$ 4,500.00	$ 4,461.00	$ 4,500.00	$ 4,417.00	$ 4,500.00	$ -	0.00%
10-6120-002-000-00-000-000	MIDWAY PER CAPITA-679	$ 2,650.00	$ 2,364.00	$ 2,650.00	$ 2,314.00	$ 2,650.00	$ -	0.00%
10-6120-003-000-00-000-000	MTPLEASANT PERCAPITA-679	$ 11,570.00	$ 11,192.00	$ 11,570.00	$ 10,918.00	$ 11,570.00	$ -	0.00%
10-6120-004-000-00-000-000	ROBINSON PER CAPITA-679	$ 6,500.00	$ 6,229.00	$ 6,500.00	$ 6,182.00	$ 6,500.00	$ -	0.00%
10-6141-001-000-00-000-000	MCDONALD PER CAPITA-511	$ 4,500.00	$ 4,461.00	$ 4,500.00	$ 4,417.00	$ 4,500.00	$ -	0.00%
10-6141-002-000-00-000-000	MIDWAY PER CAPITA-511	$ 2,650.00	$ 2,364.00	$ 2,650.00	$ 2,314.00	$ 2,650.00	$ -	0.00%
10-6141-003-000-00-000-000	MTPLEASANT PERCAPITA-511	$ 11,570.00	$ 11,192.00	$ 11,570.00	$ 10,918.00	$ 11,570.00	$ -	0.00%
10-6141-004-000-00-000-000	ROBINSON PER CAPITA-511	$ 6,500.00	$ 6,229.00	$ 6,500.00	$ 6,182.00	$ 6,500.00	$ -	0.00%
10-6151-001-000-00-000-000	MCDONALD EARNED INCOME	$ 180,000.00	$ 196,173.00	$ 185,000.00	$ 128,802.00	$ 185,000.00	$ -	0.00%
10-6151-002-000-00-000-000	MIDWAY EARNED INCOME	$ 82,000.00	$ 80,473.00	$ 85,000.00	$ 55,926.00	$ 85,000.00	$ -	0.00%
10-6151-003-000-00-000-000	MTPLEASANT EARNED INCOME	$ 478,000.00	$ 452,625.00	$ 480,000.00	$ 267,463.00	$ 480,000.00	$ -	0.00%
10-6151-004-000-00-000-000	ROBINSON EARNED INCOME	$ 167,000.00	$ 182,528.00	$ 167,000.00	$ 119,095.00	$ 167,000.00	$ -	0.00%
10-6153-000-000-00-000-000	REAL ESTATE TRANSFER	$ 80,000.00	$ 140,053.00	$ 78,000.00	$ 147,378.00	$ 90,000.00	$ 12,000.00	15.38%
10-6411-000-000-00-000-000	DELINQUENT REAL ESTATE	$ 200,000.00	$ 295,616.00	$ 200,000.00	$ 183,304.00	$ 190,000.00	$ (10,000.00)	-5.00%
10-6461-000-000-00-000-000	DELINQUENT EARNED INCOME	$ 60,000.00	$ 74,030.00	$ 60,000.00	$ 28,992.00	$ 50,000.00	$ (10,000.00)	-16.67%
10-6510-000-000-00-000-000	INVESTMENT INTEREST	$ 5,250.00	$ 13,668.00	$ 5,250.00	$ 19,333.00	$ 15,000.00	$ 9,750.00	185.71%
10-6710-001-180-01-000-000	ATHLETIC - FOOTBALL RECEIPTS	$ 8,200.00	$ 10,209.00	$ 10,000.00	$ 9,868.00	$ 12,000.00	$ 2,000.00	20.00%
10-6710-001-181-00-000-000	ATHLETIC - VOLLEYBALL RECEIPTS	$ 1,800.00	$ 3,188.00	$ 2,000.00	$ 3,741.00	$ 3,000.00	$ 1,000.00	50.00%
10-6710-001-182-01-000-000	ATHLETIC - GIRLS' BB RECEIPTS	$ 2,000.00	$ 1,316.00	$ 2,000.00	$ 1,363.00	$ 1,500.00	$ (500.00)	-25.00%
10-6710-001-183-01-000-000	ATHLETIC - BOYS' BB RECEIPTS	$ 3,000.00	$ 3,503.00	$ 2,500.00	$ 4,023.00	$ 2,500.00	$ -	0.00%
10-6710-001-184-01-000-000	ATHLETIC - WRESTLING RECEIPTS	$ 1,125.00	$ 1,152.00	$ 1,000.00	$ 767.00	$ 1,000.00	$ -	0.00%
10-6790-002-000-00-000-000	VENDING MACHINE RECPTS	$ 1,500.00	$ 570.00	$ 1,000.00	$ 491.00	$ 500.00	$ (500.00)	-50.00%
10-6821-000-000-00-000-000	IDEA SECTION 619 FUNDS	$ -	$ 2,075.00	$ -	$ -	$ -	$ -	N/A
10-6831-001-001-01-000-000	IDEA PASS-THROUGH FUNDS	$ 135,000.00	$ 217,986.00	$ 215,000.00	$ 224,807.00	$ 224,000.00	$ 9,000.00	4.19%
10-6832-000-000-00-000-000	FEDERAL IDEA PASS-THROUGH FUNDS	$ -	$ -	$ -	$ 2,878.00	$ -	$ -	N/A
10-6910-001-001-01-000-000	RENTALS	$ 55,000.00	$ 16,224.00	$ 10,000.00	$ 19,127.00	$ 10,000.00	$ -	0.00%
10-6920-000-000-00-000-000	DONATIONS RECEIVED	$ 15,500.00	$ 80,750.00	$ 10,000.00	$ 12,930.00	$ 5,000.00	$ (5,000.00)	-50.00%
10-6941-001-001-01-000-000	REGULAR DAY SCHOOL TUITION	$ -	$ -	$ 1,200.00	$ 1,000.00	$ 1,200.00	$ -	0.00%
10-6944-000-000-00-000-000	RECPTS FROM OTHER LEAS	$ 42,500.00	$ 62,319.00	$ 45,000.00	$ 40,589.00	$ 75,000.00	$ 30,000.00	66.67%
10-6990-000-000-00-000-000	MISCELLANEOUS REVENUES	$ 5,000.00	$ 20,303.00	$ 5,000.00	$ 17,444.00	$ 5,000.00	$ -	0.00%
10-6991-001-000-00-000-000	REFUND PRIOR YEAR RECEIPTS	$ -	$ 168,247.00	$ -	$ 1,523.00	$ -	$ -	N/A
10-6991-001-001-01-000-000	E-RATE REFUNDS/PRIOR YEAR EXPENDITURES	$ 20,000.00	$ 15,806.00	$ 20,000.00	$ 9,542.00	$ 15,000.00	$ (5,000.00)	-25.00%
10-6999-000-000-00-000-000	STEAM GRANT	$ -	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ -	$ (20,000.00)	-100.00%
10-7110-000-000-00-000-000	BASIC INSTRUCTION	$ 6,486,160.00	$ 6,384,096.00	$ 6,515,250.00	$ 4,676,010.00	$ 6,448,376.00	$ (66,874.00)	-1.03%
10-7220-001-001-01-000-000	VOCATIONAL EDUCATION SUBSIDY	$ 55,000.00	$ 49,036.00	$ 55,000.00	$ 52,375.00	$ 57,438.00	$ 2,438.00	4.43%
10-7271-000-000-00-000-000	SPECIAL EDUCATION REGULAR PROGRAM SUBSIDY	$ 757,604.00	$ 778,116.00	$ 810,604.00	$ 592,920.00	$ 805,000.00	$ (5,604.00)	-0.69%
10-7310-000-000-00-000-000	TRANSPORTATION SUBSIDY	$ 630,000.00	$ -	$ -	$ -	$ -	$ -	N/A
10-7311-000-000-00-000-000	PUPIL TRANSPORTATION SUBSIDY	$ -	$ 542,118.00	$ 635,000.00	$ 437,840.00	$ 575,000.00	$ (60,000.00)	-9.45%
10-7312-000-000-00-000-000	NON PUBLIC & CHARTER SCHOOL PUPIL TRANS SUBISDY	$ -	$ 14,758.00	$ 5,000.00	$ 4,235.00	$ 5,000.00	$ -	0.00%
10-7330-001-001-01-000-000	MEDICAL SERVICE SUBSIDY	$ 20,000.00	$ 19,221.00	$ 19,000.00	$ -	$ 10,000.00	$ (9,000.00)	-47.37%
10-7331-001-001-01-000-000	DENTAL SERVICE SUBSIDY	$ 900.00	$ -	$ 900.00	$ -	$ 900.00	$ -	0.00%
10-7340-000-000-00-000-000	PROPERTY TAX REFUND	$ 449,648.00	$ 449,868.00	$ 449,718.00	$ 449,718.00	$ 450,003.00	$ 285.00	0.06%

		15/16 Budget	15/16 Actual	16/17 Budget	16/17 YTD	17/18 Proposed		$ CHANGE	% CHANGE
10-7360-000-000-00-000-000	SAFE SCHOOL GRANT	$ 25,000.00	$ -	$ -	$ -	$ -		$ -	N/A
10-7505-000-000-00-000-000	READY TO LEARN BLOCK GRANT	$ 125,000.00	$ 158,377.00	$ 125,000.00	$ 214,635.00	$ 186,506.00		$ 61,506.00	49.20%
10-7509-000-000-00-000-000	CAREER & TECH EDUCATION EQUIPMENT GRANT	$ -	$ 6,108.00	$ -	$ 5,625.00	$ 5,000.00		$ 5,000.00	N/A
10-7810-000-000-00-000-000	SOCIAL SECURITY PYMTS	$ 310,000.00	$ 306,908.00	$ 315,000.00	$ 210,425.00	$ 320,000.00		$ 5,000.00	1.59%
10-7820-000-000-00-000-000	PSERS PYMTS	$ 656,000.00	$ 1,061,653.00	$ 756,000.00	$ 884,820.00	$ 790,000.00		$ 34,000.00	4.50%
10-8514-000-000-00-000-000	TITLE I LOW INCOME-PARTIAL FUNDING THROUGH ARRA	$ 143,000.00	$ 155,437.00	$ 140,000.00	$ 117,420.00	$ 139,439.00		$ (561.00)	-0.40%
10-8515-000-000-00-000-000	TITLE IIA	$ 42,500.00	$ 42,074.00	$ 48,000.00	$ 40,868.00	$ 33,987.00		$ (14,013.00)	-29.19%
10-8810-000-000-00-000-000	MEDICAL ASSISTANCE REIMBURSEMENT (ACCESS)	$ -	$ 71,250.00	$ -	$ 2,898.00	$ -		$ -	N/A
10-9210-000-000-00-000-000	PROCEEDS EXTEND FINANCE	$ -	$ 2,000,000.00	$ -	$ -	$ -		$ -	N/A
10-9320-000-000-00-000-000	TRANSFER FROM TECHNOLOGY FUND	$ -	$ -	$ 122,875.00	$ -	$ -		$ (122,875.00)	-100.00%
		$ -	$ -	$ -	$ -	$ -		$ -	N/A
FINAL TOTALS FOR REPORT		$ 16,780,200.00	$ 19,542,215.00	$ 17,314,082.00	$ 14,706,850.00	$ 17,258,122.00		$ (55,960.00)	-0.32%

EXPENDITURES

Description	Amount
1000 Instruction	
1100 Regular Programs - Elementary / Secondary	
100 Personnel Services - Salaries	4,162,809
200 Personnel Services - Employee Benefits	3,085,418
300 Purchased Professional and Technical Services	1,950
400 Purchased Property Services	2,000
500 Other Purchased Services	331,100
600 Supplies	224,246
700 Property	8,600
800 Other Objects	2,400
Total Regular Programs - Elementary / Secondary	**$7,818,523**
1200 Special Programs - Elementary / Secondary	
100 Personnel Services - Salaries	883,082
200 Personnel Services - Employee Benefits	648,033
300 Purchased Professional and Technical Services	511,000
400 Purchased Property Services	1,500
500 Other Purchased Services	276,000
600 Supplies	18,550
700 Property	7,700
800 Other Objects	2,900
Total Special Programs - Elementary / Secondary	**$2,348,765**
1300 Vocational Education	
100 Personnel Services - Salaries	145,532
200 Personnel Services - Employee Benefits	103,430
300 Purchased Professional and Technical Services	900
500 Other Purchased Services	268,500
600 Supplies	12,850
700 Property	2,300
800 Other Objects	2,200
Total Vocational Education	**$535,712**
Total Instruction	**$10,703,000**
2000 Support Services	
2100 Support Services - Students	
100 Personnel Services - Salaries	179,415
200 Personnel Services - Employee Benefits	143,652
300 Purchased Professional and Technical Services	1,500
400 Purchased Property Services	1,000
500 Other Purchased Services	1,100
600 Supplies	2,400
700 Property	200
800 Other Objects	2,700
Total Support Services - Students	**$331,967**
2200 Support Services - Instructional Staff	
100 Personnel Services - Salaries	156,577

Description	Amount
200 Personnel Services - Employee Benefits	68,285
300 Purchased Professional and Technical Services	42,000
400 Purchased Property Services	420
500 Other Purchased Services	7,025
600 Supplies	25,450
700 Property	1,600
800 Other Objects	1,900
Total Support Services - Instructional Staff	**$303,257**
2300 Support Services - Administration	
100 Personnel Services - Salaries	670,541
200 Personnel Services - Employee Benefits	332,167
300 Purchased Professional and Technical Services	110,400
400 Purchased Property Services	61,625
500 Other Purchased Services	72,701
600 Supplies	13,450
700 Property	2,000
800 Other Objects	23,735
Total Support Services - Administration	**$1,286,619**
2400 Support Services - Pupil Health	
100 Personnel Services - Salaries	135,799
200 Personnel Services - Employee Benefits	75,929
300 Purchased Professional and Technical Services	1,350
400 Purchased Property Services	900
600 Supplies	5,400
700 Property	3,000
Total Support Services - Pupil Health	**$222,378**
2500 Support Services - Business	
100 Personnel Services - Salaries	195,583
200 Personnel Services - Employee Benefits	144,685
300 Purchased Professional and Technical Services	4,100
400 Purchased Property Services	500
500 Other Purchased Services	19,250
600 Supplies	14,800
700 Property	1,000
800 Other Objects	2,700
Total Support Services - Business	**$382,618**
2600 Operation and Maintenance of Plant Services	
100 Personnel Services - Salaries	784,347
200 Personnel Services - Employee Benefits	531,432
300 Purchased Professional and Technical Services	18,900
400 Purchased Property Services	349,250
500 Other Purchased Services	51,486
600 Supplies	174,250
700 Property	33,500
800 Other Objects	900

Description	Amount
Total Operation and Maintenance of Plant Services	**$1,944,065**
2700 Student Transportation Services	
500 Other Purchased Services	1,130,000
600 Supplies	3,400
700 Property	3,000
Total Student Transportation Services	**$1,136,400**
2800 Support Services - Central	
100 Personnel Services - Salaries	38,914
200 Personnel Services - Employee Benefits	13,950
300 Purchased Professional and Technical Services	78,200
400 Purchased Property Services	21,500
500 Other Purchased Services	500
600 Supplies	20,600
700 Property	20,000
800 Other Objects	300
Total Support Services - Central	**$193,964**
2900 Other Support Services	
500 Other Purchased Services	11,792
Total Other Support Services	**$11,792**
Total Support Services	**$5,813,060**
3000 Operation of Non-Instructional Services	
3200 Student Activities	
100 Personnel Services - Salaries	184,331
200 Personnel Services - Employee Benefits	64,475
300 Purchased Professional and Technical Services	68,000
400 Purchased Property Services	14,700
500 Other Purchased Services	46,750
600 Supplies	61,850
700 Property	20,000
800 Other Objects	10,500
Total Student Activities	**$470,606**
3300 Community Services	
800 Other Objects	5,500
Total Community Services	**$5,500**
Total Operation of Non-Instructional Services	**$476,106**
5000 Other Expenditures and Financing Uses	
5100 Debt Service / Other Expenditures and Financing Uses	
800 Other Objects	73,000
900 Other Uses of Funds	184,050
Total Debt Service / Other Expenditures and Financing Uses	**$257,050**
5200 Interfund Transfers - Out	
900 Other Uses of Funds	170,000

Description	Amount
Total Interfund Transfers - Out	**$170,000**
5900 Budgetary Reserve	
800 Other Objects	67,000
Total Budgetary Reserve	**$67,000**
Total Other Expenditures and Financing Uses	**$494,050**
TOTAL EXPENDITURES	**$17,486,216**

		15/16 BUDGET	15/16 ACTUAL	16/17 BUDGET	16/17 YTD	17/18 PROPOSED	$ CHANGE	% CHANGE
10-1110-116-001-10-200-011	REGULAR INSTRUCT - EMPLOYEE INSURANCE BUYOUT 1ST GRADE	$ 13,546.00	$ 10,384.00	$ 7,300.00	$ 7,339.00	$ 8,073.00	$ 773.00	10.59%
10-1110-116-001-10-200-015	REGULAR INSTRUCT - EMPLOYEE INSURANCE BUYOUT 5TH GRADE	$ 6,772.00	$ 6,923.00	$ 7,200.00	$ (550.00)	$ -	$ (7,200.00)	-100.00%
10-1110-116-001-10-200-016	REGULAR INSTRUCT - EMPLOYEE INSURANCE BUYOUT 6TH GRADE	$ 6,772.00	$ 6,923.00	$ 7,200.00	$ 7,338.00	$ 8,073.00	$ 873.00	12.13%
10-1110-116-001-10-200-018	REGULAR INSTRUCT - EMPLOYEE INSURANCE BUYOUT KINDERGARTEN	$ 6,772.00	$ 6,923.00	$ 7,200.00	$ 7,338.00	$ -	$ (7,200.00)	-100.00%
10-1110-116-001-10-200-019	REGULAR INSTRUCT - EMPLOYEE INSURANCE BUYOUT UNASSIGNED	$ 8,760.00	$ 6,923.00	$ 7,200.00	$ 10,396.00	$ 8,073.00	$ 873.00	12.13%
10-1110-116-001-20-800-170	REGULAR INSTRUCT - EMPLOYEE INSURANCE BUYOUT JR HIGH MATH	$ 15,306.00	$ 22,569.00	$ 25,000.00	$ 16,585.00	$ 16,150.00	$ (8,850.00)	-35.40%
10-1110-116-001-20-800-180	REGULAR INSTRUCT - EMPLOYEE INSURANCE BUYOUT JR HIGH SCIENCE	$ 4,944.00	$ -	$ -	$ -	$ -	$ -	N/A
10-1110-116-001-30-800-170	REGULAR INSTRUCT - EMPLOYEE INSURANCE BUYOUT SR HIGH MATH	$ 5,012.00	$ 5,123.00	$ 3,600.00	$ 12,769.00	$ 16,150.00	$ 12,550.00	348.61%
10-1110-116-001-30-800-180	REGULAR INSTRUCT - EMPLOYEE INSURANCE BUYOUT SR HIGH SCIENCE	$ 1,828.00	$ 6,923.00	$ 7,200.00	$ -	$ -	$ (7,200.00)	-100.00%
10-1110-116-001-30-800-190	REGULAR INSTRUCT - EMPLOYEE INSURANCE BUYOUT SR HIGH SOC ST	$ -	$ 20,769.00	$ 7,200.00	$ 6,115.00	$ 8,073.00	$ 873.00	12.13%
10-1110-116-212-10-200-000	REGULAR INSTRUCT - EMPLOYEE INSURANCE BUYOUT ELM ABG GRANT	$ 6,772.00	$ -	$ -	$ -	$ -	$ -	N/A
10-1110-116-222-10-200-000	REGULAR INSTRUCT - EMPLOYEE INSURANCE BUYOUT - RTL GRANT	$ -	$ 6,923.00	$ 7,200.00	$ 7,339.00	$ 8,073.00	$ 873.00	12.13%
10-1110-121-001-10-200-000	REGULAR INSTRUCT - PROF SALARIES ELM	$ -	$ 179.00	$ -	$ 88.00	$ -	$ -	N/A
10-1110-121-001-10-200-011	REGULAR INSTRUCT - PROF SALARIES 1ST GRADE	$ 242,547.00	$ 242,548.00	$ 245,928.00	$ 194,134.00	$ 159,000.00	$ (86,928.00)	-35.35%
10-1110-121-001-10-200-012	REGULAR INSTRUCT - PROF SALARIES 2ND GRADE	$ 262,958.00	$ 262,958.00	$ 265,988.00	$ 210,574.00	$ 200,000.00	$ (65,988.00)	-24.81%
10-1110-121-001-10-200-013	REGULAR INSTRUCT - PROF SALARIES 3RD GRADE	$ 196,211.00	$ 224,292.00	$ 200,571.00	$ 114,389.00	$ 161,649.00	$ (38,922.00)	-19.41%
10-1110-121-001-10-200-014	REGULAR INSTRUCT - PROF SALARIES 4TH GRADE	$ 226,197.00	$ 279,555.00	$ 299,098.00	$ 146,503.00	$ 180,000.00	$ (119,098.00)	-39.82%
10-1110-121-001-10-200-015	REGULAR INSTRUCT - PROF SALARIES 5TH GRADE	$ 203,338.00	$ 166,767.00	$ 167,141.00	$ 214,982.00	$ 213,000.00	$ 45,859.00	27.44%
10-1110-121-001-10-200-016	REGULAR INSTRUCT - PROF SALARIES 6TH GRADE	$ 295,968.00	$ 295,969.00	$ 298,589.00	$ 236,383.00	$ 319,022.00	$ 20,433.00	6.84%
10-1110-121-001-10-200-018	REGULAR INSTRUCT - PROF SALARIES - ELEM - KINDERGARTEN	$ 177,631.00	$ 148,113.00	$ 180,941.00	$ 140,090.00	$ 185,812.00	$ 4,871.00	2.69%
10-1110-121-001-10-200-019	REGULAR INSTRUCT - PROF SALARIES - UNASSIGNED	$ 328,100.00	$ 308,970.00	$ 349,586.00	$ 357,241.00	$ 367,436.00	$ 17,850.00	5.11%
10-1110-121-001-20-800-000	REGULAR INSTRUCT - PROF SALARIES UNASSIGNED	$ 27,143.00	$ 27,143.00	$ -	$ -	$ -	$ -	N/A
10-1110-121-001-20-800-150	REGULAR INSTRUCT - PROF SALARIES JR HIGH ENGLISH	$ 75,748.00	$ 79,688.00	$ 77,043.00	$ 35,781.00	$ 48,256.00	$ (28,787.00)	-37.36%
10-1110-121-001-20-800-170	REGULAR INSTRUCT - PROF SALARIES JR HIGH MATH	$ 58,320.00	$ 75,905.00	$ 59,671.00	$ 70,566.00	$ 139,075.00	$ 79,404.00	133.07%
10-1110-121-001-20-800-180	REGULAR INSTRUCT - PROF SALARIES JR HIGH SCIENCE	$ 60,629.00	$ 60,201.00	$ 62,079.00	$ 88,831.00	$ 119,598.00	$ 57,519.00	92.65%
10-1110-121-001-20-800-190	REGULAR INSTRUCT - PROF SALARIES JR HIGH SOC STUDIES	$ 41,006.00	$ 41,006.00	$ 42,102.00	$ 33,330.00	$ 43,932.00	$ 1,830.00	4.35%
10-1110-121-001-30-800-000	REGULAR INSTRUCT - PROF SALARIES UNASSIGNED	$ 256,340.00	$ 257,388.00	$ 250,000.00	$ 184,522.00	$ 179,950.00	$ (70,050.00)	-28.02%
10-1110-121-001-30-800-120	REGULAR INSTRUCT - PROF SALARIES SR HIGH ART	$ 78,617.00	$ 78,617.00	$ 78,887.00	$ 62,452.00	$ 79,318.00	$ 431.00	0.55%
10-1110-121-001-30-800-140	REGULAR INSTRUCT - PROF SALARIES HEALTH/PHY EDUCATION	$ 175,543.00	$ 175,542.00	$ 176,968.00	$ 140,099.00	$ 145,000.00	$ (31,968.00)	-18.06%
10-1110-121-001-30-800-150	REGULAR INSTRUCT -PROF SALARIES SR HIGH ENGLISH	$ 318,872.00	$ 308,214.00	$ 241,980.00	$ 239,349.00	$ 338,543.00	$ 96,563.00	39.91%
10-1110-121-001-30-800-160	REGULAR INSTRUCT - PROF SALARIES SR HIGH FOR LANGUAGE	$ 88,464.00	$ 71,376.00	$ 85,077.00	$ 69,828.00	$ 79,558.00	$ (5,519.00)	-6.49%
10-1110-121-001-30-800-170	REGULAR INSTRUCT - PROF SALARIES SR HIGH MATH	$ 189,227.00	$ 205,058.00	$ 210,864.00	$ 156,477.00	$ 173,390.00	$ (37,474.00)	-17.77%
10-1110-121-001-30-800-180	REGULAR INSTRUCT - PROF SALARIES SR HIGH SCIENCE	$ 237,452.00	$ 237,452.00	$ 244,934.00	$ 193,905.00	$ 265,871.00	$ 20,937.00	8.55%
10-1110-121-001-30-800-190	REGULAR INSTRUCT - PROF SALARIES SR HIGH SOC STUDIES	$ 225,965.00	$ 239,819.00	$ 255,799.00	$ 144,912.00	$ 203,177.00	$ (52,622.00)	-20.57%
10-1110-121-153-01-000-000	REGULAR INSTRUCT - PROF SALARIES - ESL	$ -	$ -	$ -	$ -	$ 51,758.00	$ 51,758.00	N/A
10-1110-121-212-10-200-000	REGULAR INSTRUCT -PROF SALARIES ABG GRANT	$ 78,617.00	$ -	$ -	$ -	$ -	$ -	N/A
10-1110-121-222-10-200-000	REGULAR INSTRUCT - PROF SALARIES READY TO LEARN GRANT - ELM	$ -	$ 78,637.00	$ 78,887.00	$ 62,384.00	$ 79,318.00	$ 431.00	0.55%
10-1110-121-222-30-800-000	REGULAR INSTRUCT - PROF SALARIES READY TO LEARN GRANT - HS	$ -	$ -	$ -	$ 2,478.00	$ -	$ -	N/A
10-1110-121-360-10-200-000	REGULAR INSTRUCT - PROF SALARIES SAFE SCHOOLS GRANT	$ -	$ 40.00	$ -	$ -	$ -	$ -	N/A
10-1110-122-001-10-200-000	SUBSTITUTE SALARIES - ELEMENTARY	$ 70,000.00	$ 74,437.00	$ 70,000.00	$ 138,463.00	$ 90,000.00	$ 20,000.00	28.57%
10-1110-122-001-30-800-000	SUBSTITUTE SALARIES - SR HIGH	$ 65,000.00	$ 80,811.00	$ 70,000.00	$ 84,965.00	$ 90,000.00	$ 20,000.00	28.57%
10-1110-122-153-01-000-000	SUBSTITUTE SALARIES - ESL (ENGLISH SECOND LANG)	$ -	$ -	$ -	$ 7,760.00	$ 3,000.00	$ 3,000.00	N/A
10-1110-123-001-10-200-000	OT PROFESSIONAL - ELEMENTARY	$ 3,500.00	$ 9,852.00	$ 4,000.00	$ 2,624.00	$ 2,000.00	$ (2,000.00)	-50.00%
10-1110-123-001-10-200-011	OT PROFESSIONAL - ELEMENTARY- 1ST GRADE	$ 500.00	$ 582.00	$ 600.00	$ 262.00	$ 500.00	$ (100.00)	-16.67%
10-1110-123-001-10-200-012	OT PROFESSIONAL - ELEMENTARY- 2ND GRADE	$ 500.00	$ 200.00	$ 500.00	$ 20.00	$ 500.00	$ -	0.00%
10-1110-123-001-10-200-013	OT PROFESSIONAL - ELEMENTARY- 3RD GRADE	$ 500.00	$ 609.00	$ 500.00	$ 322.00	$ 500.00	$ -	0.00%
10-1110-123-001-10-200-014	OT PROFESSIONAL - ELEMENTARY- 4TH GRADE	$ 500.00	$ 394.00	$ 500.00	$ 61.00	$ 500.00	$ -	0.00%
10-1110-123-001-10-200-015	OT PROFESSIONAL - ELEMENTARY- 5TH GRADE	$ 500.00	$ 394.00	$ 500.00	$ 20.00	$ 500.00	$ -	0.00%
10-1110-123-001-10-200-016	OT PROFESSIONAL - ELEMENTARY- 6TH GRADE	$ 500.00	$ 744.00	$ 500.00	$ 42.00	$ 500.00	$ -	0.00%
10-1110-123-001-10-200-018	OT PROFESSIONAL - ELEMENTARY- KINDERGARTEN	$ 500.00	$ 460.00	$ 500.00	$ 100.00	$ 250.00	$ (250.00)	-50.00%
10-1110-123-001-10-200-019	OT PROFESSIONAL - ELEMENTARY- UNASSIGNED	$ 500.00	$ -	$ 500.00	$ -	$ 500.00	$ -	0.00%
10-1110-123-001-20-800-000	OT PROFESSIONAL - JR HIGH	$ 600.00	$ 535.00	$ 600.00	$ 1,090.00	$ 650.00	$ 50.00	8.33%
10-1110-123-001-20-800-150	OT PROFESSIONAL - JR HIGH ENGLISH	$ 500.00	$ -	$ 500.00	$ -	$ 250.00	$ (250.00)	-50.00%

10-1110-123-001-20-800-170	OT PROFESSIONAL - JR HIGH MATH	$ 500.00	$ 1,813.00	$ 800.00	$ 1,712.00	$ 950.00	$ 150.00	18.75%
10-1110-123-001-20-800-180	OT PROFESSIONAL - JR HIGH SCIENCE	$ 500.00	$ 29.00	$ 500.00	$ -	$ 500.00	$ -	0.00%
10-1110-123-001-20-800-190	OT PROFESSIONAL - JR HIGH SOC STUDIES	$ 500.00	$ -	$ 500.00	$ -	$ 500.00	$ -	0.00%
10-1110-123-001-30-800-000	OT PROFESSIONAL - SR HIGH	$ 3,500.00	$ 4,925.00	$ 5,000.00	$ 5,709.00	$ 5,000.00	$ -	0.00%
10-1110-123-001-30-800-140	OT PROFESSIONAL - SR HIGH HEALTH/PHY EDUCATION	$ 500.00	$ -	$ 500.00	$ -	$ 250.00	$ (250.00)	-50.00%
10-1110-123-001-30-800-150	OT PROFESSIONAL - SR HIGH ENGLISH	$ 500.00	$ -	$ 500.00	$ -	$ 500.00	$ -	0.00%
10-1110-123-001-30-800-170	OT PROFESSIONAL - SR HIGH MATH	$ 700.00	$ -	$ 500.00	$ -	$ 500.00	$ -	0.00%
10-1110-123-001-30-800-180	OT PROFESSIONAL - SR HIGH SCIENCE	$ 700.00	$ 1,008.00	$ 700.00	$ 1,745.00	$ 750.00	$ 50.00	7.14%
10-1110-123-001-30-800-190	OT PROFESSIONAL - SR HIGH SOC STUDIES	$ 500.00	$ -	$ 500.00	$ -	$ 500.00	$ -	0.00%
10-1110-191-001-10-200-000	TCHR AIDES - ELEMENTARY	$ 13,999.00	$ 16,307.00	$ 15,422.00	$ 14,166.00	$ 15,642.00	$ 220.00	1.43%
10-1110-191-001-30-800-000	TCHR AIDES - HIGHSCHOOL	$ 21,341.00	$ 20,336.00	$ 22,032.00	$ 23,779.00	$ 22,752.00	$ 720.00	3.27%
10-1110-211-001-10-200-000	MEDICAL INS - ELEMENTARY	$ 7,035.00	$ 6,832.00	$ 7,200.00	$ 5,430.00	$ 7,776.00	$ 576.00	8.00%
10-1110-211-001-10-200-011	MEDICAL INS - ELEMENTARY - 1ST GRADE	$ 46,342.00	$ 43,461.00	$ 45,150.00	$ 46,103.00	$ 54,800.00	$ 9,650.00	21.37%
10-1110-211-001-10-200-012	MEDICAL INS - ELEMENTARY - 2ND GRADE	$ 53,330.00	$ 49,874.00	$ 51,770.00	$ 52,566.00	$ 51,000.00	$ (770.00)	-1.49%
10-1110-211-001-10-200-013	MEDICAL INS - ELEMENTARY - 3RD GRADE	$ 69,893.00	$ 85,175.00	$ 96,505.00	$ 66,266.00	$ 70,612.00	$ (25,893.00)	-26.83%
10-1110-211-001-10-200-014	MEDICAL INS - ELEMENTARY - 4TH GRADE	$ 65,738.00	$ 77,359.00	$ 83,650.00	$ 56,568.00	$ 70,612.00	$ (13,038.00)	-15.59%
10-1110-211-001-10-200-015	MEDICAL INS - ELEMENTARY - 5TH GRADE	$ 59,313.00	$ 53,788.00	$ 58,500.00	$ 80,493.00	$ 74,180.00	$ 15,680.00	26.80%
10-1110-211-001-10-200-016	MEDICAL INS - ELEMENTARY - 6TH GRADE	$ 57,137.00	$ 53,744.00	$ 55,850.00	$ 56,841.00	$ 66,781.00	$ 10,931.00	19.57%
10-1110-211-001-10-200-018	MEDICAL INS. - ELEM - KINDERGARTEN	$ 39,916.00	$ 28,859.00	$ 40,000.00	$ 37,861.00	$ 69,612.00	$ 29,612.00	74.03%
10-1110-211-001-10-200-019	MEDICAL INS. - UNASSIGNED	$ 75,783.00	$ 69,241.00	$ 71,250.00	$ 112,279.00	$ 105,483.00	$ 34,233.00	48.05%
10-1110-211-001-20-800-000	MEDICAL INS - JR HIGH	$ 9,979.00	$ 9,397.00	$ 2,600.00	$ 1,663.00	$ 2,900.00	$ 300.00	11.54%
10-1110-211-001-20-800-150	MEDICAL INS - JR HIGH - ENGLISH	$ 8,386.00	$ 7,999.00	$ 8,750.00	$ 5,592.00	$ 9,450.00	$ 700.00	8.00%
10-1110-211-001-20-800-170	MEDICAL INS - JR HIGH - MATH	$ 16,746.00	$ 14,251.00	$ 12,150.00	$ 21,374.00	$ 33,649.00	$ 21,499.00	176.95%
10-1110-211-001-20-800-180	MEDICAL INS - JR HIGH - SCIENCE	$ 7,784.00	$ 7,330.00	$ 7,650.00	$ 28,805.00	$ 38,009.00	$ 30,359.00	396.85%
10-1110-211-001-20-800-190	MEDICAL INS - JR HIGH - SOC STUDIES	$ 15,967.00	$ 15,036.00	$ 15,650.00	$ 15,923.00	$ 20,650.00	$ 5,000.00	31.95%
10-1110-211-001-30-800-000	MEDICAL INS - SR HIGH	$ 92,665.00	$ 88,178.00	$ 83,600.00	$ 84,110.00	$ 90,288.00	$ 6,688.00	8.00%
10-1110-211-001-30-800-120	MEDICAL INS - SR HIGH - ART	$ 19,958.00	$ 18,795.00	$ 19,600.00	$ 19,904.00	$ 21,169.00	$ 1,569.00	8.01%
10-1110-211-001-30-800-140	MEDICAL INS - SR HIGH - HEALTH/PHY EDUCATION	$ 35,556.00	$ 33,285.00	$ 35,000.00	$ 35,086.00	$ 37,800.00	$ 2,800.00	8.00%
10-1110-211-001-30-800-150	MEDICAL INS - SR HIGH - ENGLISH	$ 102,645.00	$ 96,161.00	$ 92,250.00	$ 98,109.00	$ 99,630.00	$ 7,380.00	8.00%
10-1110-211-001-30-800-160	MEDICAL INS - SR HIGH - FOR LANGUAGE	$ 26,946.00	$ 25,208.00	$ 24,500.00	$ 20,965.00	$ 26,460.00	$ 1,960.00	8.00%
10-1110-211-001-30-800-170	MEDICAL INS - SR HIGH - MATH	$ 32,961.00	$ 27,611.00	$ 26,500.00	$ 34,868.00	$ 28,620.00	$ 2,120.00	8.00%
10-1110-211-001-30-800-180	MEDICAL INS - SR HIGH - SCIENCE	$ 71,488.00	$ 67,307.00	$ 70,000.00	$ 72,877.00	$ 75,600.00	$ 5,600.00	8.00%
10-1110-211-001-30-800-190	MEDICAL INS - SR HIGH - SOC STUDIES	$ 80,526.00	$ 75,756.00	$ 79,000.00	$ 64,050.00	$ 85,320.00	$ 6,320.00	8.00%
10-1110-211-001-90-200-091	MEDICAL INS - ELEMENTARY RETIREES	$ 44,000.00	$ 45,976.00	$ 66,000.00	$ 33,084.00	$ 43,000.00	$ (23,000.00)	-34.85%
10-1110-211-001-90-800-092	MEDICAL INS - HIGHSCHOOL RETIREES	$ 18,000.00	$ 31,566.00	$ 45,000.00	$ 29,059.00	$ 53,000.00	$ 8,000.00	17.78%
10-1110-212-001-10-200-000	DENTAL INS - ELEMENTARY	$ 228.00	$ 217.00	$ 250.00	$ 158.00	$ 270.00	$ 20.00	8.00%
10-1110-212-001-10-200-011	DENTAL INS - ELEMENTARY - 1ST GRADE	$ 1,422.00	$ 1,357.00	$ 1,450.00	$ 1,326.00	$ 1,566.00	$ 116.00	8.00%
10-1110-212-001-10-200-012	DENTAL INS - ELEMENTARY - 2ND GRADE	$ 1,710.00	$ 1,633.00	$ 1,700.00	$ 1,617.00	$ 1,836.00	$ 136.00	8.00%
10-1110-212-001-10-200-013	DENTAL INS - ELEMENTARY - 3RD GRADE	$ 2,186.00	$ 2,636.00	$ 3,000.00	$ 1,858.00	$ 3,240.00	$ 240.00	8.00%
10-1110-212-001-10-200-014	DENTAL INS - ELEMENTARY - 4TH GRADE	$ 1,959.00	$ 2,337.00	$ 2,550.00	$ 1,656.00	$ 2,754.00	$ 204.00	8.00%
10-1110-212-001-10-200-015	DENTAL INS - ELEMENTARY - 5TH GRADE	$ 1,791.00	$ 1,608.00	$ 1,800.00	$ 2,203.00	$ 1,944.00	$ 144.00	8.00%
10-1110-212-001-10-200-016	DENTAL INS - ELEMENTARY - 6TH GRADE	$ 1,422.00	$ 1,357.00	$ 1,450.00	$ 1,326.00	$ 1,566.00	$ 116.00	8.00%
10-1110-212-001-10-200-018	DENTAL INS - ELEM - KINDERGARTEN	$ 1,134.00	$ 843.00	$ 800.00	$ 1,008.00	$ 800.00	$ -	0.00%
10-1110-212-001-10-200-019	DENTAL INS. - UNASSIGNED	$ 2,164.00	$ 2,038.00	$ 2,200.00	$ 2,985.00	$ 3,276.00	$ 1,076.00	48.91%
10-1110-212-001-20-800-000	DENTAL INS - JR HIGH - UNASSIGNED	$ 298.00	$ 285.00	$ 300.00	$ 46.00	$ 300.00	$ -	0.00%
10-1110-212-001-20-800-150	DENTAL INS - JR HIGH - ENGLISH	$ 346.00	$ 345.00	$ 400.00	$ 226.00	$ 432.00	$ 32.00	8.00%
10-1110-212-001-20-800-170	DENTAL INS - JR HIGH - MATH	$ 661.00	$ 395.00	$ 350.00	$ 536.00	$ 636.00	$ 286.00	81.71%
10-1110-212-001-20-800-180	DENTAL INS - JR HIGH - SCIENCE	$ 220.00	$ 210.00	$ 225.00	$ 851.00	$ 1,354.00	$ 1,129.00	501.78%
10-1110-212-001-20-800-190	DENTAL INS - JR HIGH - SOC STUDIES	$ 478.00	$ 456.00	$ 475.00	$ 446.00	$ 513.00	$ 38.00	8.00%
10-1110-212-001-30-800-000	DENTAL INS - SR HIGH - UNASSIGNED	$ 3,103.00	$ 2,956.00	$ 3,250.00	$ 2,653.00	$ 3,510.00	$ 260.00	8.00%
10-1110-212-001-30-800-120	DENTAL INS - SR HIGH - ART	$ 597.00	$ 570.00	$ 600.00	$ 557.00	$ 648.00	$ 48.00	8.00%
10-1110-212-001-30-800-140	DENTAL INS - SR HIGH - HEALTH/PHY EDUCATION	$ 1,123.00	$ 1,072.00	$ 1,250.00	$ 1,047.00	$ 1,350.00	$ 100.00	8.00%
10-1110-212-001-30-800-150	DENTAL INS - SR HIGH - ENGLISH	$ 2,975.00	$ 2,819.00	$ 2,950.00	$ 2,424.00	$ 3,286.00	$ 336.00	11.39%
10-1110-212-001-30-800-160	DENTAL INS - SR HIGH - FOR LANGUAGE	$ 825.00	$ 787.00	$ 850.00	$ 543.00	$ 918.00	$ 68.00	8.00%
10-1110-212-001-30-800-170	DENTAL INS - SR HIGH - MATH	$ 1,069.00	$ 828.00	$ 800.00	$ 933.00	$ 1,064.00	$ 264.00	33.00%

10-1110-212-001-30-800-180	DENTAL INS - SR HIGH - SCIENCE	$ 2,107.00	$ 2,010.00	$ 2,100.00	$ 2,031.00	$ 2,268.00	$ 168.00	8.00%
10-1110-212-001-30-800-190	DENTAL INS - SR HIGH - SOC STUDIES	$ 2,387.00	$ 2,360.00	$ 2,450.00	$ 1,889.00	$ 2,646.00	$ 196.00	8.00%
10-1110-212-001-90-200-091	DENTAL INS - ELEMENTARY RETIREES	$ 4,300.00	$ 3,343.00	$ 3,700.00	$ 1,891.00	$ 3,850.00	$ 150.00	4.05%
10-1110-212-001-90-800-092	DENTAL INS - HIGHSCHOOL RETIREES	$ 1,240.00	$ 1,774.00	$ 2,150.00	$ 1,384.00	$ 2,280.00	$ 130.00	6.05%
10-1110-213-001-10-200-011	LIFE INS - ELEM - 1ST GRADE	$ 216.00	$ 240.00	$ 240.00	$ 240.00	$ 260.00	$ 20.00	8.33%
10-1110-213-001-10-200-012	LIFE INS - ELEM - 2ND GRADE	$ 216.00	$ 240.00	$ 240.00	$ 240.00	$ 260.00	$ 20.00	8.33%
10-1110-213-001-10-200-013	LIFE INS - ELEM - 3RD GRADE	$ 226.00	$ 284.00	$ 300.00	$ 210.00	$ 324.00	$ 24.00	8.00%
10-1110-213-001-10-200-014	LIFE INS - ELEM - 4TH GRADE	$ 216.00	$ 285.00	$ 300.00	$ 181.00	$ 324.00	$ 24.00	8.00%
10-1110-213-001-10-200-015	LIFE INS - ELEM - 5TH GRADE	$ 216.00	$ 195.00	$ 180.00	$ 270.00	$ 324.00	$ 144.00	80.00%
10-1110-213-001-10-200-016	LIFE INS - ELEM - 6TH GRADE	$ 216.00	$ 240.00	$ 240.00	$ 240.00	$ 260.00	$ 20.00	8.33%
10-1110-213-001-10-200-018	LIFE INS - ELEM - KINDERGARTEN	$ 162.00	$ 155.00	$ 144.00	$ 172.00	$ 155.00	$ 11.00	7.64%
10-1110-213-001-10-200-019	LIFE INS. - UNASSIGNED	$ 279.00	$ 298.00	$ 300.00	$ 392.00	$ 365.00	$ 65.00	21.67%
10-1110-213-001-20-800-000	LIFE INS - JR HIGH - UNASSIGNED	$ 27.00	$ 30.00	$ 30.00	$ 5.00	$ 33.00	$ 3.00	10.00%
10-1110-213-001-20-800-150	LIFE INS - JR HIGH - ENGLISH	$ 65.00	$ 43.00	$ 48.00	$ 50.00	$ 52.00	$ 4.00	8.33%
10-1110-213-001-20-800-170	LIFE INS - JR HIGH - MATH	$ 93.00	$ 100.00	$ 104.00	$ 113.00	$ 113.00	$ 9.00	8.65%
10-1110-213-001-20-800-180	LIFE INS - JR HIGH - SCIENCE	$ 60.00	$ 67.00	$ 68.00	$ 112.00	$ 74.00	$ 6.00	8.82%
10-1110-213-001-20-800-190	LIFE INS - JR HIGH - SOC STUDIES	$ 43.00	$ 48.00	$ 48.00	$ 48.00	$ 52.00	$ 4.00	8.33%
10-1110-213-001-30-800-000	LIFE INS - SR HIGH - UNASSIGNED	$ 279.00	$ 306.00	$ 306.00	$ 281.00	$ 332.00	$ 26.00	8.50%
10-1110-213-001-30-800-120	LIFE INS - SR HIGH - ART	$ 54.00	$ 60.00	$ 60.00	$ 60.00	$ 52.00	$ (8.00)	-13.33%
10-1110-213-001-30-800-140	LIFE INS - SR HIGH - HEALTH/PHY EDUCATION	$ 135.00	$ 150.00	$ 150.00	$ 150.00	$ 162.00	$ 12.00	8.00%
10-1110-213-001-30-800-150	LIFE INS - SR HIGH - ENGLISH	$ 313.00	$ 307.00	$ 313.00	$ 315.00	$ 338.00	$ 25.00	7.99%
10-1110-213-001-30-800-160	LIFE INS - SR HIGH - FOR LANGUAGE	$ 108.00	$ 120.00	$ 120.00	$ 120.00	$ 130.00	$ 10.00	8.33%
10-1110-213-001-30-800-170	LIFE INS - SR HIGH - MATH	$ 231.00	$ 255.00	$ 257.00	$ 247.00	$ 278.00	$ 21.00	8.17%
10-1110-213-001-30-800-180	LIFE INS - SR HIGH - SCIENCE	$ 210.00	$ 233.00	$ 233.00	$ 233.00	$ 252.00	$ 19.00	8.15%
10-1110-213-001-30-800-190	LIFE INS - SR HIGH - SOC STUDIES	$ 227.00	$ 172.00	$ 192.00	$ 192.00	$ 210.00	$ 18.00	9.38%
10-1110-213-212-10-200-000	LIFE INS - ELEM - ABG	$ 54.00	$ -	$ -	$ -	$ -	$ -	N/A
10-1110-213-222-10-200-000	LIFE INS - ELEM - READY TO LEARN GRANT	$ -	$ 60.00	$ 60.00	$ 60.00	$ 68.00	$ 8.00	13.33%
10-1110-214-001-10-200-011	INCOME PROTECTION - ELEM - 1ST GRADE	$ 517.00	$ 517.00	$ 528.00	$ 687.00	$ 575.00	$ 47.00	8.90%
10-1110-214-001-10-200-012	INCOME PROTECTION - ELEM - 2ND GRADE	$ 517.00	$ 517.00	$ 528.00	$ 687.00	$ 575.00	$ 47.00	8.90%
10-1110-214-001-10-200-013	INCOME PROTECTION - ELEM - 3RD GRADE	$ 541.00	$ 611.00	$ 648.00	$ 601.00	$ 700.00	$ 52.00	8.02%
10-1110-214-001-10-200-014	INCOME PROTECTION - ELEM - 4TH GRADE	$ 517.00	$ 614.00	$ 648.00	$ 517.00	$ 700.00	$ 52.00	8.02%
10-1110-214-001-10-200-015	INCOME PROTECTION - ELEM - 5TH GRADE	$ 517.00	$ 421.00	$ 390.00	$ 773.00	$ 450.00	$ 60.00	15.38%
10-1110-214-001-10-200-016	INCOME PROTECTION - ELEM - 6TH GRADE	$ 517.00	$ 517.00	$ 528.00	$ 687.00	$ 700.00	$ 172.00	32.58%
10-1110-214-001-10-200-018	INCOME PROTECTION - ELEM - KINDERGARTEN	$ 388.00	$ 335.00	$ 312.00	$ 494.00	$ 345.00	$ 33.00	10.58%
10-1110-214-001-10-200-019	INCOME PROTECTION - ELEM -UNASSIGNED	$ 668.00	$ 642.00	$ 648.00	$ 1,123.00	$ 815.00	$ 167.00	25.77%
10-1110-214-001-20-800-000	INCOME PROTECTION - JR HIGH - UNASSIGNED	$ 65.00	$ 65.00	$ 65.00	$ 11.00	$ 71.00	$ 6.00	9.23%
10-1110-214-001-20-800-150	INCOME PROTECTION - JR HIGH - ENGLISH	$ 155.00	$ 107.00	$ 103.00	$ 136.00	$ 112.00	$ 9.00	8.74%
10-1110-214-001-20-800-170	INCOME PROTECTION - JR HIGH - MATH	$ 222.00	$ 216.00	$ 223.00	$ 322.00	$ 265.00	$ 42.00	18.83%
10-1110-214-001-20-800-180	INCOME PROTECTION - JR HIGH - SCIENCE	$ 145.00	$ 145.00	$ 147.00	$ 321.00	$ 265.00	$ 118.00	80.27%
10-1110-214-001-20-800-190	INCOME PROTECTION - JR HIGH - SOC STUDIES	$ 103.00	$ 103.00	$ 104.00	$ 137.00	$ 112.00	$ 8.00	7.69%
10-1110-214-001-30-800-000	INCOME PROTECTION - SR HIGH - UNASSIGNED	$ 711.00	$ 711.00	$ 720.00	$ 869.00	$ 780.00	$ 60.00	8.33%
10-1110-214-001-30-800-120	INCOME PROTECTION - SR HIGH - ART	$ 129.00	$ 129.00	$ 132.00	$ 172.00	$ 143.00	$ 11.00	8.33%
10-1110-214-001-30-800-140	INCOME PROTECTION - SR HIGH - HEALTH/PHY EDUCATION	$ 323.00	$ 324.00	$ 324.00	$ 429.00	$ 355.00	$ 31.00	9.57%
10-1110-214-001-30-800-150	INCOME PROTECTION - SR HIGH - ENGLISH	$ 750.00	$ 680.00	$ 678.00	$ 895.00	$ 732.00	$ 54.00	7.96%
10-1110-214-001-30-800-160	INCOME PROTECTION - SR HIGH - FOR LANGUAGE	$ 259.00	$ 259.00	$ 264.00	$ 336.00	$ 385.00	$ 121.00	45.83%
10-1110-214-001-30-800-170	INCOME PROTECTION - SR HIGH - MATH	$ 554.00	$ 549.00	$ 558.00	$ 708.00	$ 602.00	$ 44.00	7.89%
10-1110-214-001-30-800-180	INCOME PROTECTION - SR HIGH - SCIENCE	$ 502.00	$ 502.00	$ 504.00	$ 666.00	$ 644.00	$ 140.00	27.78%
10-1110-214-001-30-800-190	INCOME PROTECTION - SR HIGH - SOC STUDIES	$ 543.00	$ 414.00	$ 414.00	$ 550.00	$ 547.00	$ 133.00	32.13%
10-1110-214-212-10-200-000	INCOME PROTECTION - ELEM - ABG	$ 129.00	$ -	$ -	$ -	$ -	$ -	N/A
10-1110-214-222-10-200-000	INCOME PROTECTION - ELEM - READY TO LEARN GRANT	$ -	$ 129.00	$ 130.00	$ 172.00	$ 141.00	$ 11.00	8.46%
10-1110-215-001-10-200-000	VISION INS - ELEM - UNASSIGNED	$ 84.00	$ 84.00	$ 90.00	$ 63.00	$ 98.00	$ 8.00	8.89%
10-1110-215-001-10-200-011	VISION INS - ELEM - 1ST GRADE	$ 252.00	$ 252.00	$ 265.00	$ 252.00	$ 287.00	$ 22.00	8.30%
10-1110-215-001-10-200-012	VISION INS - ELEM - 2ND GRADE	$ 336.00	$ 336.00	$ 365.00	$ 336.00	$ 260.00	$ (105.00)	-28.77%
10-1110-215-001-10-200-013	VISION INS - ELEM - 3RD GRADE	$ 351.00	$ 397.00	$ 450.00	$ 294.00	$ 260.00	$ (190.00)	-42.22%
10-1110-215-001-10-200-014	VISION INS - ELEM - 4TH GRADE	$ 336.00	$ 399.00	$ 450.00	$ 309.00	$ 260.00	$ (190.00)	-42.22%

10-1110-215-001-10-200-015	VISION INS - ELEM - 5TH GRADE	$ 336.00	$ 252.00	$ 275.00	$ 378.00	$ 340.00	$ 65.00	23.64%
10-1110-215-001-10-200-016	VISION INS - ELEM - 6TH GRADE	$ 336.00	$ 336.00	$ 350.00	$ 336.00	$ 378.00	$ 28.00	8.00%
10-1110-215-001-10-200-018	VISION INS.- ELEM - KINDERGARTEN	$ 168.00	$ 133.00	$ 135.00	$ 157.00	$ 146.00	$ 11.00	8.15%
10-1110-215-001-10-200-019	VISION INS. - ELEM - UNASSIGNED	$ 331.00	$ 333.00	$ 370.00	$ 465.00	$ 405.00	$ 35.00	9.46%
10-1110-215-001-20-800-000	VISION INS - JR HIGH - UNASSIGNED	$ 42.00	$ 42.00	$ 45.00	$ 7.00	$ 49.00	$ 4.00	8.89%
10-1110-215-001-20-800-150	VISION INS - JR HIGH - ENGLISH	$ 101.00	$ 104.00	$ 120.00	$ 74.00	$ 130.00	$ 10.00	8.33%
10-1110-215-001-20-800-170	VISION INS - JR HIGH - MATH	$ 98.00	$ 64.00	$ 58.00	$ 91.00	$ 65.00	$ 7.00	12.07%
10-1110-215-001-20-800-180	VISION INS - JR HIGH - SCIENCE	$ 33.00	$ 33.00	$ 38.00	$ 152.00	$ 42.00	$ 4.00	10.53%
10-1110-215-001-20-800-190	VISION INS - JR HIGH - SOCIAL STUDIES	$ 67.00	$ 67.00	$ 73.00	$ 67.00	$ 79.00	$ 6.00	8.22%
10-1110-215-001-30-800-000	VISION INS - SR HIGH - UNASSIGNED	$ 462.00	$ 462.00	$ 490.00	$ 427.00	$ 550.00	$ 60.00	12.24%
10-1110-215-001-30-800-120	VISION INS - SR HIGH - ART	$ 84.00	$ 84.00	$ 90.00	$ 84.00	$ 98.00	$ 8.00	8.89%
10-1110-215-001-30-800-140	VISION INS - SR HIGH - HEALTH/PHY EDUCATION	$ 210.00	$ 210.00	$ 225.00	$ 210.00	$ 245.00	$ 20.00	8.89%
10-1110-215-001-30-800-150	VISION INS - SR HIGH - ENGLISH	$ 487.00	$ 484.00	$ 520.00	$ 444.00	$ 566.00	$ 46.00	8.85%
10-1110-215-001-30-800-160	VISION INS - SR HIGH - FOR LANGUAGE	$ 168.00	$ 168.00	$ 175.00	$ 98.00	$ 190.00	$ 15.00	8.57%
10-1110-215-001-30-800-170	VISION INS - SR HIGH - MATH	$ 154.00	$ 125.00	$ 125.00	$ 148.00	$ 135.00	$ 10.00	8.00%
10-1110-215-001-30-800-180	VISION INS - SR HIGH - SCIENCE	$ 303.00	$ 303.00	$ 316.00	$ 324.00	$ 342.00	$ 26.00	8.23%
10-1110-215-001-30-800-190	VISION INS - SR HIGH - SOCIAL STUDIES	$ 353.00	$ 353.00	$ 370.00	$ 283.00	$ 405.00	$ 35.00	9.46%
10-1110-215-001-90-200-000	VISION INS - ELEM RETIREES	$ 1,272.00	$ 981.00	$ 995.00	$ 726.00	$ 1,075.00	$ 80.00	8.04%
10-1110-215-001-90-800-000	VISION INS - HS RETIREES	$ 318.00	$ 398.00	$ 445.00	$ 496.00	$ 495.00	$ 50.00	11.24%
10-1110-220-001-10-200-000	FICA - ELEM - UNASSIGNED	$ -	$ 6,383.00	$ 3,180.00	$ 12,128.00	$ 2,197.00	$ (983.00)	-30.91%
10-1110-220-001-10-200-011	FICA - ELEM - 1ST GRADE	$ 18,554.00	$ 16,204.00	$ 18,816.00	$ 15,328.00	$ 19,610.00	$ 794.00	4.22%
10-1110-220-001-10-200-012	FICA - ELEM - 2ND GRADE	$ 16,304.00	$ 16,942.00	$ 20,348.00	$ 16,101.00	$ 17,072.00	$ (3,276.00)	-16.10%
10-1110-220-001-10-200-013	FICA - ELEM - 3RD GRADE	$ 12,165.00	$ 14,330.00	$ 15,344.00	$ 8,716.00	$ 16,521.00	$ 1,177.00	7.67%
10-1110-220-001-10-200-014	FICA - ELEM - 4TH GRADE	$ 14,024.00	$ 17,837.00	$ 22,878.00	$ 11,040.00	$ 15,725.00	$ (7,153.00)	-31.27%
10-1110-220-001-10-200-015	FICA - ELEM - 5TH GRADE	$ 12,607.00	$ 11,030.00	$ 12,788.00	$ 16,116.00	$ 16,725.00	$ 3,937.00	30.79%
10-1110-220-001-10-200-016	FICA - ELEM - 6TH GRADE	$ 18,350.00	$ 19,442.00	$ 22,841.00	$ 18,532.00	$ 24,967.00	$ 2,126.00	9.31%
10-1110-220-001-10-200-018	FICA - ELEM - KINDERGARTEN	$ 11,013.00	$ 9,946.00	$ 13,844.00	$ 11,170.00	$ 8,165.00	$ (5,679.00)	-41.02%
10-1110-220-001-10-200-019	FICA - ELEM - UNASSIGNED	$ 20,341.00	$ 20,694.00	$ 26,439.00	$ 27,921.00	$ 30,487.00	$ 4,048.00	15.31%
10-1110-220-001-20-800-000	FICA - JR HIGH - UNASSIGNED	$ 1,683.00	$ 1,757.00	$ 4,122.00	$ 83.00	$ -	$ (4,122.00)	-100.00%
10-1110-220-001-20-800-150	FICA - JR HIGH - ENGLISH	$ 4,697.00	$ 5,135.00	$ 5,894.00	$ 2,738.00	$ 3,614.00	$ (2,280.00)	-38.68%
10-1110-220-001-20-800-170	FICA - JR HIGH - MATH	$ 6,297.00	$ 6,374.00	$ 4,563.00	$ 6,728.00	$ 4,955.00	$ 392.00	8.59%
10-1110-220-001-20-800-180	FICA - JR HIGH - SCIENCE	$ 3,759.00	$ 3,869.00	$ 4,749.00	$ 6,697.00	$ 4,952.00	$ 203.00	4.27%
10-1110-220-001-20-800-190	FICA - JR HIGH - SOCIAL STUDIES	$ 2,542.00	$ 2,642.00	$ 3,221.00	$ 2,550.00	$ 3,361.00	$ 140.00	4.35%
10-1110-220-001-30-800-000	FICA - SR HIGH - UNASSIGNED	$ 17,217.00	$ 23,482.00	$ 24,665.00	$ 22,714.00	$ 25,505.00	$ 840.00	3.41%
10-1110-220-001-30-800-120	FICA - SR HIGH - ART	$ 4,874.00	$ 5,064.00	$ 6,035.00	$ 4,778.00	$ 6,068.00	$ 33.00	0.55%
10-1110-220-001-30-800-140	FICA - SR HIGH - HEALTH/PHY EDUCATION	$ 10,884.00	$ 11,246.00	$ 13,537.00	$ 10,628.00	$ 14,084.00	$ 547.00	4.04%
10-1110-220-001-30-800-150	FICA - SR HIGH - ENGLISH	$ 19,770.00	$ 19,639.00	$ 24,909.00	$ 18,251.00	$ 27,498.00	$ 2,589.00	10.39%
10-1110-220-001-30-800-160	FICA - SR HIGH - FOR LANGUAGE	$ 5,485.00	$ 4,526.00	$ 6,976.00	$ 5,342.00	$ 7,629.00	$ 653.00	9.36%
10-1110-220-001-30-800-170	FICA - SR HIGH - MATH	$ 13,922.00	$ 13,454.00	$ 14,830.00	$ 12,839.00	$ 17,520.00	$ 2,690.00	18.14%
10-1110-220-001-30-800-180	FICA - SR HIGH - SCIENCE	$ 14,722.00	$ 15,638.00	$ 18,739.00	$ 14,802.00	$ 20,236.00	$ 1,497.00	7.99%
10-1110-220-001-30-800-190	FICA - SR HIGH - SOCIAL STUDIES	$ 14,009.00	$ 16,728.00	$ 20,871.00	$ 11,553.00	$ 15,544.00	$ (5,327.00)	-25.52%
10-1110-220-153-01-000-000	FICA - ESL (ENGLISH SECOND LANGUAGE)	$ -	$ -	$ -	$ 594.00	$ 3,960.00	$ 3,960.00	N/A
10-1110-220-212-10-200-000	FICA - ELEM - ABG	$ 4,874.00	$ -	$ -	$ -	$ -	$ -	N/A
10-1110-220-222-10-200-000	FICA - ELEM - READY TO LEARN GRANT	$ -	$ 5,495.00	$ 6,035.00	$ 5,339.00	$ 6,068.00	$ 33.00	0.55%
10-1110-220-222-30-800-000	FICA - HS - READY TO LEARN GRANT	$ -	$ -	$ -	$ 189.00	$ -	$ -	N/A
10-1110-220-360-10-200-000	FICA - SAFE SCHOOLS GRANT	$ -	$ 2.00	$ -	$ -	$ -	$ -	N/A
10-1110-221-001-10-200-000	MEDICARE - ELEM - UNASSIGNED	$ 1,100.00	$ 1,428.00	$ -	$ 61.00	$ -	$ -	N/A
10-1110-221-001-10-200-011	MEDICARE - ELEM - 1ST GRADE	$ 3,517.00	$ 3,071.00	$ -	$ -	$ -	$ -	N/A
10-1110-221-001-10-200-012	MEDICARE - ELEM - 2ND GRADE	$ 3,813.00	$ 3,179.00	$ -	$ -	$ -	$ -	N/A
10-1110-221-001-10-200-013	MEDICARE - ELEM - 3RD GRADE	$ 2,844.00	$ 2,683.00	$ -	$ -	$ -	$ -	N/A
10-1110-221-001-10-200-014	MEDICARE - ELEM - 4TH GRADE	$ 3,279.00	$ 3,347.00	$ -	$ -	$ -	$ -	N/A
10-1110-221-001-10-200-015	MEDICARE - ELEM - 5TH GRADE	$ 2,948.00	$ 2,094.00	$ -	$ -	$ -	$ -	N/A
10-1110-221-001-10-200-016	MEDICARE - ELEM - 6TH GRADE	$ 4,291.00	$ 3,660.00	$ -	$ -	$ -	$ -	N/A
10-1110-221-001-10-200-018	MEDICARE - ELEM - KINDERGARTEN	$ 2,575.00	$ 1,854.00	$ -	$ -	$ -	$ -	N/A
10-1110-221-001-10-200-019	MEDICARE - ELEM - UNASSIGNED	$ 4,757.00	$ 3,949.00	$ -	$ -	$ -	$ -	N/A

10-1110-221-001-20-800-000	MEDICARE - JR HIGH - UNASSIGNED	$ 394.00	$ 331.00	$ -	$ -	$ -	$ -	N/A
10-1110-221-001-20-800-150	MEDICARE - JR HIGH - ENGLISH	$ 1,098.00	$ 961.00	$ -	$ -	$ -	$ -	N/A
10-1110-221-001-20-800-170	MEDICARE - JR HIGH - MATH	$ 1,474.00	$ 1,258.00	$ -	$ -	$ -	$ -	N/A
10-1110-221-001-20-800-180	MEDICARE - JR HIGH - SCIENCE	$ 879.00	$ 725.00	$ -	$ -	$ -	$ -	N/A
10-1110-221-001-20-800-190	MEDICARE - JR HIGH - SOCIAL STUDIES	$ 595.00	$ 496.00	$ -	$ -	$ -	$ -	N/A
10-1110-221-001-30-800-000	MEDICARE - SR HIGH - UNASSIGNED	$ 4,027.00	$ 4,733.00	$ -	$ -	$ -	$ -	N/A
10-1110-221-001-30-800-120	MEDICARE - SR HIGH - ART	$ 1,140.00	$ 950.00	$ -	$ -	$ -	$ -	N/A
10-1110-221-001-30-800-140	MEDICARE - SR HIGH - HEALTH/PHY EDUCATION	$ 2,545.00	$ 2,109.00	$ -	$ -	$ -	$ -	N/A
10-1110-221-001-30-800-150	MEDICARE - SR HIGH - ENGLISH	$ 4,622.00	$ 3,875.00	$ -	$ -	$ -	$ -	N/A
10-1110-221-001-30-800-160	MEDICARE - SR HIGH - FOR LANGUAGE	$ 1,283.00	$ 935.00	$ -	$ -	$ -	$ -	N/A
10-1110-221-001-30-800-170	MEDICARE - SR HIGH - MATH	$ 3,257.00	$ 2,536.00	$ -	$ -	$ -	$ -	N/A
10-1110-221-001-30-800-180	MEDICARE - SR HIGH - SCIENCE	$ 3,444.00	$ 2,957.00	$ -	$ -	$ -	$ -	N/A
10-1110-221-001-30-800-190	MEDICARE - SR HIGH - SOCIAL STUDIES	$ 3,276.00	$ 3,207.00	$ -	$ -	$ -	$ -	N/A
10-1110-221-212-10-200-000	MEDICARE - ELEM - ABG	$ 1,140.00	$ -	$ -	$ -	$ -	$ -	N/A
10-1110-221-222-10-200-000	MEDICARE - ELEM - READY TO LEARN GRANT	$ -	$ 1,051.00	$ -	$ -	$ -	$ -	N/A
10-1110-221-360-10-200-000	MEDICARE - SAFE SCHOOLS GRANT	$ -	$ 1.00	$ -	$ -	$ -	$ -	N/A
10-1110-230-001-10-200-000	RETIREMENT PSERS - ELEM - UNASSIGNED	$ 3,617.00	$ 25,258.00	$ 13,579.00	$ 42,374.00	$ 1,000.00	$ (12,579.00)	-92.64%
10-1110-230-001-10-200-011	RETIREMENT PSERS - ELEM - 1ST GRADE	$ 62,675.00	$ 62,825.00	$ 70,016.00	$ 58,377.00	$ 83,495.00	$ 13,479.00	19.25%
10-1110-230-001-10-200-012	RETIREMENT PSERS - ELEM - 2ND GRADE	$ 67,949.00	$ 68,000.00	$ 75,972.00	$ 63,241.00	$ 65,166.00	$ (10,806.00)	-14.22%
10-1110-230-001-10-200-013	RETIREMENT PSERS - ELEM - 3RD GRADE	$ 50,702.00	$ 58,115.00	$ 59,549.00	$ 34,448.00	$ 60,344.00	$ 795.00	1.34%
10-1110-230-001-10-200-014	RETIREMENT PSERS - ELEM - 4TH GRADE	$ 58,450.00	$ 72,339.00	$ 83,801.00	$ 44,013.00	$ 75,023.00	$ (8,778.00)	-10.47%
10-1110-230-001-10-200-015	RETIREMENT PSERS - ELEM - 5TH GRADE	$ 52,543.00	$ 43,194.00	$ 49,625.00	$ 64,565.00	$ 82,983.00	$ 33,358.00	67.22%
10-1110-230-001-10-200-016	RETIREMENT PSERS - ELEM - 6TH GRADE	$ 76,478.00	$ 76,671.00	$ 83,651.00	$ 70,999.00	$ 107,296.00	$ 23,645.00	28.27%
10-1110-230-001-10-200-018	RETIREMENT PSERS - ELEM - KINDERGARTEN	$ 45,899.00	$ 38,391.00	$ 53,722.00	$ 42,099.00	$ 34,766.00	$ (18,956.00)	-35.29%
10-1110-230-001-10-200-019	RETIREMENT PSERS- UNASSIGNED	$ 84,782.00	$ 81,702.00	$ 95,604.00	$ 110,461.00	$ 144,836.00	$ 49,232.00	51.50%
10-1110-230-001-20-800-000	RETIREMENT PSERS - JR HIGH - UNASSIGNED	$ 7,014.00	$ 7,152.00	$ 5,836.00	$ 327.00	$ -	$ (5,836.00)	-100.00%
10-1110-230-001-20-800-150	RETIREMENT PSERS - JR HIGH - ENGLISH	$ 19,574.00	$ 25,681.00	$ 22,874.00	$ 10,745.00	$ 15,392.00	$ (7,482.00)	-32.71%
10-1110-230-001-20-800-170	RETIREMENT PSERS - JR HIGH - MATH	$ 26,243.00	$ 20,082.00	$ 17,717.00	$ 24,841.00	$ 21,090.00	$ 3,373.00	19.04%
10-1110-230-001-20-800-180	RETIREMENT PSERS - JR HIGH - SCIENCE	$ 15,667.00	$ 15,563.00	$ 18,432.00	$ 26,676.00	$ 37,199.00	$ 18,767.00	101.82%
10-1110-230-001-20-800-190	RETIREMENT PSERS - JR HIGH - SOCIAL STUDIES	$ 10,596.00	$ 10,596.00	$ 12,500.00	$ 10,009.00	$ 14,308.00	$ 1,808.00	14.46%
10-1110-230-001-30-800-000	RETIREMENT PSERS - SR HIGH - UNASSIGNED	$ 71,752.00	$ 94,279.00	$ 83,082.00	$ 88,035.00	$ 80,773.00	$ (2,309.00)	-2.78%
10-1110-230-001-30-800-120	RETIREMENT PSERS - SR HIGH - ART	$ 20,315.00	$ 20,315.00	$ 23,422.00	$ 18,755.00	$ 25,834.00	$ 2,412.00	10.30%
10-1110-230-001-30-800-140	RETIREMENT PSERS - SR HIGH - HEALTH/PHY EDUCATION	$ 45,361.00	$ 45,360.00	$ 52,541.00	$ 42,072.00	$ 59,964.00	$ 7,423.00	14.13%
10-1110-230-001-30-800-150	RETIREMENT PSERS - SR HIGH - ENGLISH	$ 82,395.00	$ 82,475.00	$ 81,826.00	$ 71,876.00	$ 113,719.00	$ 31,893.00	38.98%
10-1110-230-001-30-800-160	RETIREMENT PSERS - SR HIGH - FOR LANGUAGE	$ 22,859.00	$ 14,297.00	$ 26,160.00	$ 20,970.00	$ 31,474.00	$ 5,314.00	20.31%
10-1110-230-001-30-800-170	RETIREMENT PSERS - SR HIGH - MATH	$ 58,021.00	$ 52,987.00	$ 57,558.00	$ 46,990.00	$ 68,327.00	$ 10,769.00	18.71%
10-1110-230-001-30-800-180	RETIREMENT PSERS - SR HIGH - SCIENCE	$ 61,358.00	$ 61,618.00	$ 69,721.00	$ 58,754.00	$ 90,158.00	$ 20,437.00	29.31%
10-1110-230-001-30-800-190	RETIREMENT PSERS - SR HIGH - SOCIAL STUDIES	$ 58,391.00	$ 67,501.00	$ 73,994.00	$ 43,517.00	$ 68,048.00	$ (5,946.00)	-8.04%
10-1110-230-153-01-000-000	RETIREMENT PSERS - ESL (ENGLISH SECOND LANGUAGE)	$ -	$ -	$ -	$ 2,330.00	$ 17,081.00	$ 17,081.00	N/A
10-1110-230-212-10-200-000	RETIREMENT PSERS - ELEM - ABG	$ 20,315.00	$ -	$ -	$ -	$ -	$ -	N/A
10-1110-230-222-10-200-000	RETIREMENT PSERS - ELEM - READY TO LEARN GRANT	$ -	$ 20,320.00	$ 23,422.00	$ 18,754.00	$ 26,200.00	$ 2,778.00	11.86%
10-1110-230-222-30-800-000	RETIREMENT PSERS - HS - READY TO LEARN GRANT	$ -	$ -	$ -	$ 744.00	$ -	$ -	N/A
10-1110-230-360-10-200-000	RETIREMENT PSERS - SAFE SCHOOLS GRANT	$ -	$ 10.00	$ -	$ -	$ -	$ -	N/A
10-1110-240-001-10-200-000	TUITION REIMBURSE - ELEM	$ 5,000.00	$ 6,781.00	$ 6,000.00	$ 3,269.00	$ 5,000.00	$ (1,000.00)	-16.67%
10-1110-240-001-30-800-000	TUITION REIMBURSE - HS	$ 5,000.00	$ 3,000.00	$ 6,000.00	$ 1,000.00	$ 5,000.00	$ (1,000.00)	-16.67%
10-1110-250-001-10-200-000	UNEMP COMPENSATION - ELEM	$ 1,000.00	$ 3,283.00	$ 5,000.00	$ 4,281.00	$ 7,500.00	$ 2,500.00	50.00%
10-1110-250-001-20-800-000	UNEMP COMPENSATION - JR HIGH	$ 500.00	$ -	$ 1,500.00	$ 14,323.00	$ 5,000.00	$ 3,500.00	233.33%
10-1110-250-001-30-800-000	UNEMP COMPENSATION - SR HIGH	$ 500.00	$ 1,225.00	$ 2,500.00	$ 14,401.00	$ 7,500.00	$ 5,000.00	200.00%
10-1110-260-001-10-200-000	WORKER'S COMP - ELEM	$ 22,500.00	$ 20,957.00	$ 25,000.00	$ 18,422.00	$ 15,000.00	$ (10,000.00)	-40.00%
10-1110-260-001-20-800-000	WORKER'S COMP - JR HIGH	$ 12,150.00	$ 9,569.00	$ 14,000.00	$ 8,681.00	$ 5,000.00	$ (9,000.00)	-64.29%
10-1110-260-001-30-800-000	WORKER'S COMP - SR HIGH	$ 12,150.00	$ 9,569.00	$ 14,000.00	$ 8,864.00	$ 5,000.00	$ (9,000.00)	-64.29%
10-1110-290-001-10-200-000	BENEFITS-OTHER - ELEM	$ -	$ -	$ 20,000.00	$ 1,268.00	$ 20,000.00	$ -	0.00%
10-1110-290-001-30-800-000	BENEFITS-OTHER - HS	$ 33,000.00	$ 10,000.00	$ 20,000.00	$ 1,268.00	$ 20,000.00	$ -	0.00%
10-1110-322-001-10-200-000	PROF ED SVC IU - ELEM	$ 250.00	$ 125.00	$ 250.00	$ -	$ 250.00	$ -	0.00%
10-1110-322-001-30-800-000	PROF ED SVC IU - HS	$ 250.00	$ 125.00	$ 250.00	$ -	$ 250.00	$ -	0.00%

10-1110-322-153-10-200-000	PROF ED SVC IU - ELEM - ESL (ENGLISH- 2ND	$ 500.00	$ 26,913.00	$ 500.00	$ 125.00	$ 500.00	$ -	0.00%
10-1110-322-153-30-800-000	PROF ED SVC IU - HS - ESL (ENGLISH- 2ND LANGUAGE)	$ 500.00	$ 125.00	$ 500.00	$ -	$ 500.00	$ -	0.00%
10-1110-323-001-30-800-000	PROF ED SVC - OTHER EDUCATIONAL AGENCIES - HS	$ 8,000.00	$ 7,769.00	$ 8,000.00	$ 2,680.00	$ 250.00	$ (7,750.00)	-96.88%
10-1110-324-001-10-200-000	PROF ED SVC - EMPLOYEE TRAINING - ELEM	$ 500.00	$ -	$ -	$ -	$ -	$ -	N/A
10-1110-324-001-30-800-000	PROF ED SVC - EMPLOYEE TRAINING - HS	$ 500.00	$ -	$ -	$ -	$ -	$ -	N/A
10-1110-324-198-10-200-000	EMPLOYEE TRAINING - HIGHMARK FOUNDATION GRANT - ELM	$ -	$ 1,250.00	$ -	$ -	$ -	$ -	N/A
10-1110-324-198-30-800-000	EMPLOYEE TRAINING - HIGHMARK FOUNDATION GRANT - HS	$ -	$ 1,250.00	$ -	$ -	$ -	$ -	N/A
10-1110-324-222-10-200-000	EMPLOYEE TRAINING - READY TO LEARN GRANT	$ -	$ 1,913.00	$ -	$ 7,987.00	$ -	$ -	N/A
10-1110-324-222-30-800-000	EMPLOYEE TRAINING - READY TO LEARN GRANT	$ -	$ 1,500.00	$ -	$ 3,507.00	$ -	$ -	N/A
10-1110-329-001-10-200-000	PROF ED SVC - OTHER - ELEM	$ 4,500.00	$ 4,667.00	$ 4,500.00	$ 3,250.00	$ -	$ (4,500.00)	-100.00%
10-1110-329-001-30-800-000	PROF ED SVC - OTHER - HS	$ 8,500.00	$ 10,722.00	$ 8,500.00	$ 9,735.00	$ -	$ (8,500.00)	-100.00%
10-1110-330-001-30-800-000	OTHER PROF SVC - HS	$ 1,000.00	$ -	$ 1,000.00	$ -	$ 200.00	$ (800.00)	-80.00%
10-1110-430-001-10-200-000	REPAIRS & MAINT - ELEM	$ 500.00	$ 267.00	$ 500.00	$ -	$ 500.00	$ -	0.00%
10-1110-430-001-30-800-000	REPAIRS & MAINT - HS	$ 2,500.00	$ 2,089.00	$ 2,000.00	$ 1,771.00	$ 1,500.00	$ (500.00)	-25.00%
10-1110-510-001-10-200-000	STUDENT TRANS - ELEM	$ 1,200.00	$ 1,887.00	$ 2,000.00	$ 3,679.00	$ 2,500.00	$ 500.00	25.00%
10-1110-510-001-30-800-000	STUDENT TRANS - HS	$ 4,000.00	$ 4,450.00	$ 3,000.00	$ 5,533.00	$ 3,000.00	$ -	0.00%
10-1110-561-001-10-200-000	TUITION OTHER LEA - ELEM	$ 5,000.00	$ -	$ 5,000.00	$ -	$ 2,500.00	$ (2,500.00)	-50.00%
10-1110-561-001-30-800-000	TUITION OTHER LEA - HS	$ 11,000.00	$ 2,556.00	$ 10,000.00	$ -	$ 10,000.00	$ -	0.00%
10-1110-562-001-10-200-000	TUITION CHARTER SCHOOLS - ELEM	$ 100,000.00	$ 72,349.00	$ 100,000.00	$ 62,619.00	$ 100,000.00	$ -	0.00%
10-1110-562-001-30-800-000	TUITION CHARTER SCHOOLS - HS	$ 120,000.00	$ 238,598.00	$ 130,000.00	$ 230,435.00	$ 200,000.00	$ 70,000.00	53.85%
10-1110-567-001-10-200-000	TUITION-APS - ELEM	$ -	$ -	$ -	$ -	$ 1,000.00	$ 1,000.00	N/A
10-1110-567-001-30-800-000	TUITION-APS - HS	$ -	$ -	$ -	$ -	$ 500.00	$ 500.00	N/A
10-1110-568-001-10-200-000	TUITION PRRI - ELEM	$ 1,500.00	$ -	$ 1,500.00	$ -	$ 1,500.00	$ -	0.00%
10-1110-568-001-30-800-000	TUITION PRRI - HS	$ 1,500.00	$ 3,661.00	$ 5,000.00	$ 24,314.00	$ 7,500.00	$ 2,500.00	50.00%
10-1110-580-001-10-200-000	TRAVEL -ELEM	$ 600.00	$ 563.00	$ 600.00	$ 377.00	$ 600.00	$ -	0.00%
10-1110-580-001-30-800-000	TRAVEL - HS	$ 600.00	$ 1,473.00	$ 800.00	$ 422.00	$ 500.00	$ (300.00)	-37.50%
10-1110-580-222-30-800-000	TRAVEL - HS - READY TO LEARN GRANT	$ -	$ (162.00)	$ -	$ -	$ -	$ -	N/A
10-1110-599-001-10-200-000	OTHER MISC PURCH SVC - ELEM	$ 1,500.00	$ 1,787.00	$ 1,000.00	$ 76.00	$ 500.00	$ (500.00)	-50.00%
10-1110-599-001-20-800-000	OTHER MISC PURCH SVC - JR HIGH	$ 800.00	$ 625.00	$ 800.00	$ -	$ 500.00	$ (300.00)	-37.50%
10-1110-599-001-30-800-000	OTHER MISC PURCH SVC - HS	$ 800.00	$ 2,128.00	$ 800.00	$ (678.00)	$ 500.00	$ (300.00)	-37.50%
10-1110-610-001-10-200-000	GENERAL SUPPLIES - ELEM	$ 40,000.00	$ 40,212.00	$ 45,000.00	$ 36,592.00	$ 45,000.00	$ -	0.00%
10-1110-610-001-30-800-000	GENERAL SUPPLIES - HS	$ 50,000.00	$ 46,562.00	$ 55,000.00	$ 38,917.00	$ 55,000.00	$ -	0.00%
10-1110-610-153-10-200-000	GENERAL SUPPLIES - ELEM - ESL (ENGLISH-	$ 300.00	$ 42.00	$ 500.00	$ 57.00	$ 500.00	$ -	0.00%
10-1110-610-153-30-800-000	GENERAL SUPPLIES - HS - ESL (ENGLISH	$ 300.00	$ 21.00	$ 500.00	$ 57.00	$ 500.00	$ -	0.00%
10-1110-610-163-30-800-000	GENERAL SUPPLIES - FIRST COMMUNITY FOUND GRANT- HS	$ -	$ 2,200.00	$ -	$ -	$ -	$ -	N/A
10-1110-610-198-10-200-000	GENERAL SUPPLIES - HIGHMARK FOUNDATION GRANT - ELM	$ -	$ 479.00	$ -	$ -	$ -	$ -	N/A
10-1110-610-198-30-800-000	GENERAL SUPPLIES - HIGHMARK FOUNDATION GRANT - HS	$ -	$ 545.00	$ -	$ -	$ -	$ -	N/A
10-1110-610-219-30-800-000	GENERAL SUPPLIES - CAREER AND TECH GRANT - HS	$ -	$ -	$ -	$ 707.00	$ -	$ -	N/A
10-1110-610-222-01-000-000	GENERAL SUPPLIES - READY TO LEARN GRANT	$ -	$ 149.00	$ -	$ 1,346.00	$ -	$ -	N/A
10-1110-610-899-10-200-000	GENERAL SUPPLIES - STEAM GRANT-ELEMENTARY	$ -	$ 1,906.00	$ -	$ -	$ -	$ -	N/A
10-1110-610-899-30-800-000	GENERAL SUPPLIES - STEAM GRANT - HS	$ -	$ -	$ -	$ 945.00	$ -	$ -	N/A
10-1110-635-001-10-200-000	MEALS / REFRESHMENTS - ELM	$ 600.00	$ 549.00	$ 600.00	$ 390.00	$ 600.00	$ -	0.00%
10-1110-635-001-20-800-000	MEALS / REFRESHMENTS - JR HIGH	$ 400.00	$ 1,684.00	$ 600.00	$ 397.00	$ 600.00	$ -	0.00%
10-1110-635-001-30-800-000	MEALS / REFRESHMENTS - SR HIGH	$ 400.00	$ 3,382.00	$ 600.00	$ 2,976.00	$ 1,500.00	$ 900.00	150.00%
10-1110-640-001-10-200-000	BOOKS & PERIODICALS - ELEM	$ 125,000.00	$ 126,158.00	$ 50,000.00	$ 19,542.00	$ 50,000.00	$ -	0.00%
10-1110-640-001-30-800-000	BOOKS & PERIODICALS - HS	$ 75,000.00	$ 73,739.00	$ 50,000.00	$ 48,057.00	$ 30,000.00	$ (20,000.00)	-40.00%
10-1110-640-153-10-200-000	BOOKS & PERIODICALS - ESL -ELEM	$ 200.00	$ 269.00	$ 300.00	$ 25.00	$ 200.00	$ (100.00)	-33.33%
10-1110-640-153-30-800-000	BOOKS & PERIODICALS -ESL - HS	$ 200.00	$ 127.00	$ 300.00	$ -	$ 200.00	$ (100.00)	-33.33%
10-1110-650-001-10-200-000	REGULAR PROGRAMS- TECHNOLOGY SUPPLIES/FEES - ELM	$ 9,000.00	$ 10,422.00	$ 10,250.00	$ 11,598.00	$ 14,650.00	$ 4,400.00	42.93%
10-1110-650-001-30-800-000	REGULAR PROGRAMS- TECHNOLOGY SUPPLIES/FEES - HS	$ 19,000.00	$ 14,948.00	$ 16,000.00	$ 14,320.00	$ 24,496.00	$ 8,496.00	53.10%
10-1110-650-153-10-200-000	TECHNOLOGY SUPPLIES/FEES -ESL- ELEM	$ 100.00	$ 106.00	$ 500.00	$ 511.00	$ 500.00	$ -	0.00%
10-1110-650-153-30-800-000	TECHNOLOGY SUPPLIES/FEES - ESL - HS	$ 100.00	$ -	$ -	$ -	$ 500.00	$ 500.00	N/A
10-1110-650-198-10-200-000	TECHNOLOGY SUPPLIES/FEES - HIGHMARK GRANT - ELEM	$ -	$ 479.00	$ -	$ -	$ -	$ -	N/A
10-1110-650-198-30-800-000	TECHNOLOGY SUPPLIES/FEES - HIGHMARK GRANT - HS	$ -	$ 478.00	$ -	$ -	$ -	$ -	N/A
10-1110-650-222-10-200-000	TECHNOLOGY SUPPLIES/FEES - READY TO LEARN GRANT - ELEM	$ -	$ -	$ -	$ 2,265.00	$ -	$ -	N/A

10-1110-650-222-30-800-000	TECHNOLOGY SUPPLIES/FEES - READY TO LEARN GRANT - HS	$ -	$ -	$ -	$ 9,940.00	$ -	$ -	$ -	N/A
10-1110-650-899-30-800-000	TECHNOLOGY SUPPLIES/FEES - STEAM GRANT - HS	$ -	$ -	$ -	$ 9,500.00	$ -	$ -	$ -	N/A
10-1110-750-001-10-200-000	NEW ADDL EQUIP - ELEM	$ 2,000.00	$ 1,851.00	$ 2,000.00	$ 3,047.00	$ 2,500.00	$ 500.00	25.00%	
10-1110-750-001-30-800-000	NEW ADDL EQUIP - HS	$ 4,000.00	$ 6,089.00	$ 2,000.00	$ -	$ 2,500.00	$ 500.00	25.00%	
10-1110-750-140-01-000-000	COMMITTED FUND FOR TECHNOLOGY - NEW ADDL EQUIP	$ -	$ -	$ 122,875.00	$ -	$ -	$ (122,875.00)	-100.00%	
10-1110-750-140-30-800-000	COMMITTED FUND FOR TECHNOLOGY - NEW ADDL EQUIP - HS	$ -	$ 16,134.00	$ -	$ -	$ -	$ -	N/A	
10-1110-750-160-30-800-000	NEW ADDL EQUIP - WASH COUNTY EITC GRANT - HS	$ -	$ 9,105.00	$ -	$ 1,928.00	$ -	$ -	N/A	
10-1110-750-198-10-200-000	NEW ADDL EQUIP - HIGHMARK GRANT - ELEM	$ -	$ 1,392.00	$ -	$ -	$ -	$ -	N/A	
10-1110-750-198-30-800-000	NEW ADDL EQUIP - HIGHMARK GRANT - HS	$ -	$ 2,042.00	$ -	$ -	$ -	$ -	N/A	
10-1110-750-219-30-800-000	NEW ADDL EQUIP- CAREER & TECH GRANT - HS	$ -	$ 6,110.00	$ -	$ 5,520.00	$ -	$ -	N/A	
10-1110-750-222-30-800-000	NEW ADDL EQUIP- READY TO LEARN GRANT - HS	$ -	$ 43,488.00	$ -	$ 28,044.00	$ -	$ -	N/A	
10-1110-750-899-10-200-000	NEW ADDL EQUIP- STEAM GRANT - ELEM	$ -	$ 13,330.00	$ -	$ -	$ -	$ -	N/A	
10-1110-750-899-30-800-000	NEW ADDL EQUIP- STEAM GRANT - HS	$ -	$ 5,256.00	$ -	$ 4,157.00	$ -	$ -	N/A	
10-1110-757-001-10-200-000	NON CAPITAL NEW EQUIPMENT - ELEM	$ -	$ -	$ 1,000.00	$ 493.00	$ 1,000.00	$ -	0.00%	
10-1110-757-001-30-800-000	NON CAPITAL NEW EQUIPMENT - HS	$ -	$ -	$ 1,000.00	$ -	$ 1,000.00	$ -	0.00%	
10-1110-757-163-10-200-000	NON CAPITAL NEW EQUIPMENT - FCFP GRANT- ELEM	$ -	$ 1,168.00	$ -	$ -	$ -	$ -	N/A	
10-1110-760-001-10-200-000	REPLACE EQUIPMENT- ELEM	$ 600.00	$ -	$ 600.00	$ 503.00	$ 600.00	$ -	0.00%	
10-1110-760-001-30-800-000	REPLACE EQUIPMENT- HS	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ -	$ 1,000.00	$ -	0.00%	
10-1110-810-001-10-200-000	DUES & FEES - ELEM	$ 1,500.00	$ 1,600.00	$ 500.00	$ 89.00	$ 500.00	$ -	0.00%	
10-1110-810-001-30-800-000	DUES & FEES - HS	$ 2,300.00	$ 2,620.00	$ 1,500.00	$ 1,082.00	$ 1,500.00	$ -	0.00%	
10-1110-810-153-10-200-000	DUES & FEES - ESL - ELEM	$ 200.00	$ -	$ 200.00	$ -	$ 200.00	$ -	0.00%	
10-1110-810-153-30-800-000	DUES & FEES -ESL - HS	$ 200.00	$ -	$ -	$ -	$ 200.00	$ 200.00	N/A	
10-1140-322-001-10-200-000	EARLY INTERVENTION SERVICES -PROF ED SVC IU - ELEM	$ -	$ -	$ -	$ 1,282.00	$ -	$ -	N/A	
10-1190-121-415-10-200-150	TITLE I - 2014/2015 - SALARIES - READING	$ -	$ 4,986.00	$ -	$ -	$ -	$ -	N/A	
10-1190-121-416-10-200-150	TITLE I - 2015/2016 - SALARIES - READING	$ 59,837.00	$ 65,869.00	$ 15,261.00	$ 6,668.00	$ -	$ (15,261.00)	-100.00%	
10-1190-121-416-10-200-170	TITLE I - 2015/2016 - SALARIES - MATH	$ 28,748.00	$ -	$ 7,338.00	$ -	$ -	$ (7,338.00)	-100.00%	
10-1190-121-417-10-200-150	TITLE I - 2016/2017 - SALARIES - READING	$ -	$ -	$ 45,777.00	$ 59,643.00	$ 44,993.00	$ (784.00)	-1.71%	
10-1190-121-417-10-200-170	TITLE I - 2016/2017 - SALARIES - MATH	$ -	$ -	$ 22,662.00	$ -	$ -	$ (22,662.00)	-100.00%	
10-1190-121-418-10-200-150	TITLE I - 2017/2018 - SALARIES - READING	$ -	$ -	$ -	$ -	$ 74,994.00	$ 74,994.00	N/A	
10-1190-121-425-10-200-000	TITLE IIA - 2014/2015 - SALARIES	$ -	$ 2,553.00	$ -	$ -	$ -	$ -	N/A	
10-1190-121-426-10-200-000	TITLE IIA - 2015/2016 - SALARIES	$ 30,633.00	$ 19,143.00	$ 7,919.00	$ 2,714.00	$ -	$ (7,919.00)	-100.00%	
10-1190-121-427-10-200-000	TITLE IIA - 2016/2017 - SALARIES	$ -	$ -	$ 23,755.00	$ 19,456.00	$ -	$ (23,755.00)	-100.00%	
10-1190-191-415-10-200-000	TITLE I - 2014/2015 - SALARIES TEACHERS AIDE	$ -	$ 4,577.00	$ -	$ -	$ -	$ -	N/A	
10-1190-191-416-10-200-000	TITLE I - 2015/2016 - SALARIES TEACHERS AIDE	$ 30,000.00	$ 21,889.00	$ -	$ -	$ -	$ -	N/A	
10-1190-211-415-10-200-000	TITLE I - 2014/2015 - MEDICAL INSURANCE	$ -	$ 1,696.00	$ -	$ -	$ -	$ -	N/A	
10-1190-211-415-10-200-150	TITLE I - 2014/2015 - MEDICAL INSURANCE - READING	$ -	$ 4,945.00	$ -	$ -	$ -	$ -	N/A	
10-1190-211-415-10-200-170	TITLE I - 2014/2015 - MEDICAL INSURANCE - MATH	$ -	$ 3,059.00	$ -	$ -	$ -	$ -	N/A	
10-1190-211-416-10-200-000	TITLE I - 2015/2016 - MEDICAL INSURANCE	$ 6,973.00	$ 5,087.00	$ -	$ 8,522.00	$ -	$ -	N/A	
10-1190-211-416-10-200-150	TITLE I - 2015/2016 - MEDICAL INSURANCE - READING	$ 21,018.00	$ 16,804.00	$ 1,000.00	$ 6,483.00	$ -	$ (1,000.00)	-100.00%	
10-1190-211-417-10-200-150	TITLE I - 2016/2017 - MEDICAL INSURANCE - READING	$ -	$ -	$ 24,000.00	$ 20,979.00	$ 3,200.00	$ (20,800.00)	-86.67%	
10-1190-211-418-10-200-150	TITLE I - 2017/2018 - MEDICAL INSURANCE - READING	$ -	$ -	$ -	$ -	$ 13,800.00	$ 13,800.00	N/A	
10-1190-211-425-10-200-000	TITLE IIA - 2014/2015 - MEDICAL INSURANCE	$ -	$ 3,865.00	$ -	$ -	$ -	$ -	N/A	
10-1190-211-426-10-200-000	TITLE IIA - 2015/2016 - MEDICAL INSURANCE	$ 16,366.00	$ 8,730.00	$ -	$ 1,874.00	$ -	$ -	N/A	
10-1190-211-427-10-200-000	TITLE IIA - 2016/2017 - MEDICAL INSURANCE	$ -	$ -	$ -	$ 10,889.00	$ -	$ -	N/A	
10-1190-212-415-10-200-000	TITLE I - 2014/2015 - DENTAL INSURANCE	$ -	$ 54.00	$ -	$ -	$ -	$ -	N/A	
10-1190-212-415-10-200-150	TITLE I - 2014/2015 - DENTAL INSURANCE - READING	$ -	$ 165.00	$ -	$ -	$ -	$ -	N/A	
10-1190-212-415-10-200-170	TITLE I - 2014/2015 - DENTAL INSURANCE - MATH	$ -	$ 85.00	$ -	$ -	$ -	$ -	N/A	
10-1190-212-416-10-200-000	TITLE I - 2015/2016 - DENTAL INSURANCE	$ 228.00	$ 163.00	$ -	$ 207.00	$ -	$ -	N/A	
10-1190-212-416-10-200-150	TITLE I - 2015/2016 - DENTAL INSURANCE - READING	$ 690.00	$ 519.00	$ 100.00	$ 181.00	$ -	$ (100.00)	-100.00%	
10-1190-212-417-10-200-150	TITLE I - 2016/2017 - DENTAL INSURANCE- READING	$ -	$ -	$ 650.00	$ 565.00	$ 75.00	$ (575.00)	-88.46%	
10-1190-212-418-10-200-150	TITLE I - 2017/2018 - DENTAL INSURANCE- READING	$ -	$ -	$ -	$ -	$ 345.00	$ 345.00	N/A	
10-1190-212-425-10-200-000	TITLE IIA - 2014/2015 - DENTAL INSURANCE	$ -	$ 117.00	$ -	$ -	$ -	$ -	N/A	
10-1190-212-426-10-200-000	TITLE IIA - 2015/2016 - DENTAL INSURANCE	$ 489.00	$ 237.00	$ -	$ 47.00	$ -	$ -	N/A	
10-1190-212-427-10-200-000	TITLE IIA - 2016/2017 - DENTAL INSURANCE	$ -	$ -	$ -	$ 305.00	$ -	$ -	N/A	
10-1190-213-415-10-200-150	TITLE IIA - 2014/2015 - LIFE INSURANCE - READING	$ -	$ 31.00	$ -	$ -	$ -	$ -	N/A	

10-1190-213-416-10-200-000	TITLE I - 2015/2016 - LIFE INSURANCE	$ -	$ 12.00	$ -	$ 15.00	$ -	$ -	$ -	N/A
10-1190-213-416-10-200-150	TITLE I - 2015/2016 - LIFE INSURANCE - READING	$ 84.00	$ 61.00	$ 31.00	$ 31.00	$ -	$ (31.00)	-100.00%	
10-1190-213-416-10-200-170	TITLE I - 2015/2016 - LIFE INSURANCE - MATH	$ 42.00	$ -	$ -	$ -	$ -	$ -	N/A	
10-1190-213-417-10-200-150	TITLE I - 2016/2017 - LIFE INSURANCE - READING	$ -	$ -	$ 72.00	$ 57.00	$ 14.00	$ (58.00)	-80.56%	
10-1190-213-418-10-200-150	TITLE I - 2017/2018 - LIFE INSURANCE - READING	$ -	$ -	$ -	$ -	$ 65.00	$ 65.00	N/A	
10-1190-213-425-10-200-000	TITLE IIA - 2014/2015 - LIFE INSURANCE	$ -	$ 16.00	$ -	$ -	$ -	$ -	N/A	
10-1190-213-426-10-200-000	TITLE IIA - 2015/2016 - LIFE INSURANCE	$ 44.00	$ 25.00	$ -	$ 7.00	$ -	$ -	N/A	
10-1190-213-427-10-200-000	TITLE IIA - 2016/2017 - LIFE INSURANCE	$ -	$ -	$ 14.00	$ 29.00	$ -	$ (14.00)	-100.00%	
10-1190-214-415-10-200-150	TITLE I - 2014/2015 - INCOME PROTECTION - READING	$ -	$ 67.00	$ -	$ -	$ -	$ -	N/A	
10-1190-214-416-10-200-000	TITLE I - 2015/2016 - INCOME PROTECTION	$ -	$ 43.00	$ -	$ 71.00	$ -	$ -	N/A	
10-1190-214-416-10-200-150	TITLE I - 2015/2016 - INCOME PROTECTION - READING	$ 202.00	$ 132.00	$ 66.00	$ 88.00	$ -	$ (66.00)	-100.00%	
10-1190-214-416-10-200-170	TITLE I - 2015/2016 - INCOME PROTECTION - MATH	$ 101.00	$ -	$ -	$ -	$ -	$ -	N/A	
10-1190-214-417-10-200-150	TITLE I - 2016/2017 - INCOME PROTECTION - READING	$ -	$ -	$ 149.00	$ 164.00	$ 25.00	$ (124.00)	-83.22%	
10-1190-214-418-10-200-150	TITLE I - 2017/2018 - INCOME PROTECTION - READING	$ -	$ -	$ -	$ -	$ 100.00	$ 100.00	N/A	
10-1190-214-425-10-200-000	TITLE IIA - 2014/2015 - INCOME PROTECTION	$ -	$ 35.00	$ -	$ -	$ -	$ -	N/A	
10-1190-214-426-10-200-000	TITLE IIA - 2015/2016 - INCOME PROTECTION	$ 106.00	$ 53.00	$ -	$ 21.00	$ -	$ -	N/A	
10-1190-214-427-10-200-000	TITLE IIA - 2016/2017 - INCOME PROTECTION	$ -	$ -	$ 26.00	$ 84.00	$ -	$ (26.00)	-100.00%	
10-1190-215-415-10-200-000	TITLE I - 2014/2015 - VISION INSURANCE	$ -	$ 21.00	$ -	$ -	$ -	$ -	N/A	
10-1190-215-415-10-200-150	TITLE I - 2014/2015 - VISION INSURANCE - READING	$ -	$ 44.00	$ -	$ -	$ -	$ -	N/A	
10-1190-215-415-10-200-170	TITLE I - 2014/2015 - VISION INSURANCE - MATH	$ -	$ 14.00	$ -	$ -	$ -	$ -	N/A	
10-1190-215-416-10-200-000	TITLE I - 2015/2016 - VISION INSURANCE	$ 84.00	$ 63.00	$ -	$ 46.00	$ -	$ -	N/A	
10-1190-215-416-10-200-150	TITLE I - 2015/2016 - VISION INSURANCE - READING	$ 131.00	$ 86.00	$ 20.00	$ 43.00	$ -	$ (20.00)	-100.00%	
10-1190-215-417-10-200-150	TITLE I - 2016/2017 - VISION INSURANCE - READING	$ -	$ -	$ 115.00	$ 80.00	$ 15.00	$ (100.00)	-86.96%	
10-1190-215-418-10-200-150	TITLE I - 2017/2018 - VISION INSURANCE - READING	$ -	$ -	$ -	$ -	$ 70.00	$ 70.00	N/A	
10-1190-215-425-10-200-000	TITLE IIA - 2014/2015 - VISION INSURANCE	$ -	$ 23.00	$ -	$ -	$ -	$ -	N/A	
10-1190-215-426-10-200-000	TITLE IIA - 2015/2016 - VISION INSURANCE	$ 69.00	$ 35.00	$ -	$ 11.00	$ -	$ -	N/A	
10-1190-215-427-10-200-000	TITLE IIA - 2016/2017 - VISION INSURANCE	$ -	$ -	$ 54.00	$ 41.00	$ -	$ (54.00)	-100.00%	
10-1190-220-415-10-200-000	TITLE I - 2014/2015 - FICA	$ -	$ 282.00	$ -	$ -	$ -	$ -	N/A	
10-1190-220-415-10-200-150	TITLE I - 2014/2015 - FICA - READING	$ -	$ 301.00	$ 4,670.00	$ -	$ -	$ (4,670.00)	-100.00%	
10-1190-220-415-10-200-170	TITLE I - 2014/2015 - FICA - MATH	$ -	$ -	$ 2,246.00	$ -	$ -	$ (2,246.00)	-100.00%	
10-1190-220-416-10-200-000	TITLE I - 2015/2016 - FICA	$ 1,323.00	$ 1,404.00	$ -	$ -	$ -	$ -	N/A	
10-1190-220-416-10-200-150	TITLE I - 2015/2016 - FICA - READING	$ 3,710.00	$ 4,195.00	$ 1,168.00	$ 501.00	$ -	$ (1,168.00)	-100.00%	
10-1190-220-416-10-200-170	TITLE I - 2015/2016 - FICA - MATH	$ 1,782.00	$ -	$ 561.00	$ -	$ -	$ (561.00)	-100.00%	
10-1190-220-417-10-200-150	TITLE I - 2016/2017 - FICA - READING	$ -	$ -	$ 3,502.00	$ 4,525.00	$ 1,325.00	$ (2,177.00)	-62.16%	
10-1190-220-417-10-200-170	TITLE I - 2016/2017 - FICA - MATH	$ -	$ -	$ 1,685.00	$ -	$ -	$ (1,685.00)	-100.00%	
10-1190-220-418-10-200-150	TITLE I - 2017/2018 - FICA - READING	$ -	$ -	$ -	$ -	$ 6,025.00	$ 6,025.00	N/A	
10-1190-220-425-10-200-000	TITLE IIA - 2014/2015 - FICA	$ -	$ 158.00	$ -	$ -	$ -	$ -	N/A	
10-1190-220-426-10-200-000	TITLE IIA - 2015/2016 - FICA	$ 1,899.00	$ 1,167.00	$ 492.00	$ 204.00	$ -	$ (492.00)	-100.00%	
10-1190-220-427-10-200-000	TITLE IIA - 2016/2017 - FICA	$ -	$ -	$ 1,932.00	$ 1,450.00	$ -	$ (1,932.00)	-100.00%	
10-1190-221-415-10-200-000	TITLE I - 2014/2015 - MEDICARE	$ -	$ 66.00	$ -	$ -	$ -	$ -	N/A	
10-1190-221-415-10-200-150	TITLE I - 2014/2015 - MEDICARE - READING	$ -	$ 70.00	$ -	$ -	$ -	$ -	N/A	
10-1190-221-416-10-200-000	TITLE I - 2015/2016 - MEDICARE	$ 309.00	$ 254.00	$ -	$ -	$ -	$ -	N/A	
10-1190-221-416-10-200-150	TITLE I - 2015/2016 - MEDICARE - READING	$ 868.00	$ 770.00	$ -	$ -	$ -	$ -	N/A	
10-1190-221-416-10-200-170	TITLE I - 2015/2016 - MEDICARE- MATH	$ 407.00	$ -	$ -	$ -	$ -	$ -	N/A	
10-1190-221-425-10-200-000	TITLE IIA - 2014/2015 - MEDICARE	$ -	$ 37.00	$ -	$ -	$ -	$ -	N/A	
10-1190-221-426-10-200-000	TITLE IIA - 2015/2016 - MEDICARE	$ 444.00	$ 273.00	$ -	$ -	$ -	$ -	N/A	
10-1190-230-415-10-200-000	TITLE I - 2014/2015 - RETIREMENT PSERS	$ -	$ 1,183.00	$ -	$ -	$ -	$ -	N/A	
10-1190-230-415-10-200-150	TITLE I - 2014/2015 - RETIREMENT PSERS - READING	$ -	$ 1,288.00	$ 18,122.00	$ -	$ -	$ (18,122.00)	-100.00%	
10-1190-230-415-10-200-170	TITLE I - 2014/2015 - RETIREMENT PSERS - MATH	$ -	$ -	$ 8,714.00	$ -	$ -	$ (8,714.00)	-100.00%	
10-1190-230-416-10-200-000	TITLE I - 2015/2016 - RETIREMENT PSERS	$ 5,514.00	$ 5,656.00	$ -	$ -	$ -	$ -	N/A	
10-1190-230-416-10-200-150	TITLE I - 2015/2016 - RETIREMENT PSERS - READING	$ 15,461.00	$ 17,021.00	$ 4,530.00	$ 2,002.00	$ -	$ (4,530.00)	-100.00%	
10-1190-230-416-10-200-170	TITLE I - 2015/2016 - RETIREMENT PSERS - MATH	$ 7,429.00	$ -	$ 2,179.00	$ -	$ -	$ (2,179.00)	-100.00%	
10-1190-230-417-10-200-150	TITLE I - 2016/2017 - RETIREMENT PSERS - READING	$ -	$ -	$ 13,599.00	$ 17,910.00	$ 9,240.00	$ (4,359.00)	-32.05%	
10-1190-230-417-10-200-170	TITLE I - 2016/2017 - RETIREMENT PSERS - MATH	$ -	$ -	$ 6,535.00	$ -	$ -	$ (6,535.00)	-100.00%	
10-1190-230-418-10-200-150	TITLE I - 2017/2018 - RETIREMENT PSERS - READING	$ -	$ -	$ -	$ -	$ 19,140.00	$ 19,140.00	N/A	

10-1190-230-425-10-200-000	TITLE IIA - 2014/2015 - RETIREMENT PSERS	$ -	$ 660.00	$ -	$ -	$ -	$ -	$ -	N/A
10-1190-230-426-10-200-000	TITLE IIA - 2015/2016 - RETIREMENT PSERS	$ 7,916.00	$ 4,947.00	$ 2,351.00	$ 815.00	$ -	$ (2,351.00)	-100.00%	
10-1190-230-427-10-200-000	TITLE IIA - 2016/2017 - RETIREMENT PSERS	$ -	$ -	$ 7,649.00	$ 5,843.00	$ -	$ (7,649.00)	-100.00%	
10-1190-260-415-10-200-150	TITLE I - 2014/2015 - WORKERS COMPENSATION - READING	$ -	$ 536.00	$ -	$ -	$ -	$ -	N/A	
10-1190-260-415-10-200-170	TITLE I - 2014/2015 - WORKERS COMPENSATION - MATH	$ -	$ 535.00	$ -	$ -	$ -	$ -	N/A	
10-1190-260-416-10-200-150	TITLE I - 2015/2016 - WORKERS COMPENSATION - READING	$ 850.00	$ 374.00	$ -	$ 801.00	$ -	$ -	N/A	
10-1190-260-416-10-200-170	TITLE I - 2015/2016 - WORKERS COMPENSATION - MATH	$ 850.00	$ 348.00	$ -	$ 801.00	$ -	$ -	N/A	
10-1190-260-417-10-200-150	TITLE I - 2016/2017 - WORKERS COMPENSATION - READING	$ -	$ -	$ 765.00	$ -	$ -	$ (765.00)	N/A	
10-1190-260-417-10-200-170	TITLE I - 2016/2017 - WORKERS COMPENSATION - MATH	$ -	$ -	$ 765.00	$ -	$ -	$ (765.00)	-100.00%	
10-1190-324-415-10-200-000	TITLE I - 2014/2015 - EMPLOYEE TRAINING	$ -	$ 800.00	$ -	$ -	$ -	$ -	N/A	
10-1190-324-416-10-200-000	TITLE I - 2015/2016 - EMPLOYEE TRAINING	$ -	$ 1,880.00	$ -	$ 400.00	$ -	$ -	N/A	
10-1190-324-417-10-200-000	TITLE I - 2016/2017 - EMPLOYEE TRAINING	$ -	$ -	$ -	$ 1,160.00	$ -	$ -	N/A	
10-1190-324-428-10-200-000	TITLE IIA - 2017/2018 - EMPLOYEE TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	N/A	
10-1190-580-416-10-200-000	TITLE I - 2015/2016 - TRAVEL	$ 100.00	$ 1,509.00	$ -	$ -	$ -	$ -	N/A	
10-1190-580-417-10-200-000	TITLE I - 2016/2017 - TRAVEL	$ -	$ -	$ 100.00	$ 240.00	$ -	$ (100.00)	-100.00%	
10-1190-592-416-01-000-000	TITLE I - 2015/2016 - PURCH SERV-SUB CONTRACT. NON PUBLIC	$ 100.00	$ -	$ -	$ -	$ -	$ -	N/A	
10-1190-610-416-10-200-150	TITLE I - 2015/2016 - SUPPLIES - READING	$ 500.00	$ 69.00	$ -	$ -	$ -	$ -	N/A	
10-1190-610-416-10-200-170	TITLE I - 2015/2016 - SUPPLIES - MATH	$ 500.00	$ 35.00	$ -	$ -	$ -	$ -	N/A	
10-1190-640-416-10-200-000	TITLE I - 2015/2016 - BOOKS & PERIODICALS	$ 200.00	$ -	$ -	$ -	$ -	$ -	N/A	
10-1190-650-416-10-200-000	TITLE I - 2015/2016 - TECHNOLOGY SUPPLIES/FEES	$ 200.00	$ 110.00	$ -	$ -	$ -	$ -	N/A	
10-1190-810-416-10-200-000	TITLE I - 2015/2016 - DUES & FEES	$ -	$ 100.00	$ -	$ -	$ -	$ -	N/A	
10-1190-890-416-01-000-000	TITLE I - 2015/2016 - MISC. EXPENDITURES	$ -	$ 738.00	$ -	$ -	$ -	$ -	N/A	
10-1211-322-001-10-200-000	LIFE SKILLS SUPPORT - PROF ED SVC IU - ELEM	$ 10,000.00	$ 225.00	$ 10,000.00	$ 5,207.00	$ 9,000.00	$ (1,000.00)	-10.00%	
10-1211-322-001-30-800-000	LIFE SKILLS SUPPORT - PROF ED SVC IU - HS	$ 5,000.00	$ -	$ 5,000.00	$ 16,355.00	$ 30,000.00	$ 25,000.00	500.00%	
10-1211-322-520-10-200-000	LIFE SKILLS SUPPORT - PROF ED SVC IU - IDEA - ELEM	$ 18,000.00	$ 15,107.00	$ 18,000.00	$ 20,367.00	$ 9,000.00	$ (9,000.00)	-50.00%	
10-1211-322-520-30-800-000	LIFE SKILLS SUPPORT - PROF ED SVC IU - IDEA - HS	$ 60,000.00	$ 50,356.00	$ 60,000.00	$ 67,890.00	$ 30,000.00	$ (30,000.00)	-50.00%	
10-1211-324-001-30-800-000	LIFE SKILLS SUPPORT - EMPLOYEE TRAINING- HS	$ 500.00	$ -	$ 500.00	$ -	$ 500.00	$ -	0.00%	
10-1211-330-001-30-800-000	LIFE SKILLS SUPPORT - PROFESSIONAL SERVICES- HS	$ -	$ 9,330.00	$ 3,500.00	$ 19,485.00	$ 20,000.00	$ 16,500.00	471.43%	
10-1211-430-001-30-800-000	LIFE SKILLS SUPPORT - REPAIRS & MAINTENANCE- HS	$ 500.00	$ -	$ 500.00	$ -	$ 500.00	$ -	0.00%	
10-1211-510-001-30-800-000	LIFE SKILLS SUPPORT - TRANSPORTATION - HS	$ 500.00	$ -	$ 500.00	$ 389.00	$ 500.00	$ -	0.00%	
10-1211-580-001-30-800-000	LIFE SKILLS SUPPORT - TRAVEL- HS	$ 100.00	$ -	$ 100.00	$ -	$ 100.00	$ -	0.00%	
10-1211-610-001-30-800-000	LIFE SKILLS SUPPORT - SUPPLIES - HS	$ 1,600.00	$ 330.00	$ 1,200.00	$ 627.00	$ 1,200.00	$ -	0.00%	
10-1211-640-001-30-800-000	LIFE SKILLS SUPPORT - BOOKS & PERIODICALS - HS	$ 500.00	$ 460.00	$ 500.00	$ 341.00	$ 500.00	$ -	0.00%	
10-1211-650-001-30-800-000	LIFE SKILLS SUPPORT - TECHNOLOGY SUPPLIES/FEES - HS	$ -	$ -	$ -	$ -	$ 600.00	$ 600.00	N/A	
10-1221-322-001-10-200-000	DEAF/HEARING IMPAIRED SUPPORT- PROF ED SRVC IU - ELEM	$ -	$ -	$ -	$ 7,788.00	$ 11,000.00	$ 11,000.00	N/A	
10-1221-322-520-10-200-000	DEAF/HEARING IMPAIRED SUPPORT- PROF ED SRVC IU - IDEA-ELEM	$ 22,000.00	$ 18,463.00	$ 22,000.00	$ 24,893.00	$ 11,000.00	$ (11,000.00)	-50.00%	
10-1221-329-001-10-200-000	DEAF/HEARING IMPAIRED SUPPORT- PROFESSIONAL SERVICES - ELEM	$ -	$ -	$ -	$ 1,484.00	$ 4,000.00	$ 4,000.00	N/A	
10-1221-580-001-10-200-000	DEAF/HEARING IMPAIRED SUPPORT- TRAVEL - ELEM	$ -	$ -	$ -	$ 1,030.00	$ 2,000.00	$ 2,000.00	N/A	
10-1221-750-001-10-200-000	DEAF/HEARING IMPAIRED SUPPORT- NEW ADDL EQUIP - ELEM	$ -	$ 2,714.00	$ 5,000.00	$ 2,946.00	$ 5,000.00	$ -	0.00%	
10-1224-322-001-10-200-000	BLIND/VISUALLY IMPAIRED SUPPORT - PROF ED SRVC IU - ELEM	$ -	$ -	$ -	$ 5,511.00	$ 20,500.00	$ 20,500.00	N/A	
10-1224-322-001-30-800-000	BLIND/VISUALLY IMPAIRED SUPPORT - PROF ED SRVC IU - HS	$ -	$ -	$ -	$ 8,827.00	$ 5,000.00	$ 5,000.00	N/A	
10-1224-322-520-10-200-000	BLIND/VISUALLY IMPAIRED SUPPORT - PROF ED SRVC IU -IDEA- ELE	$ 14,000.00	$ 11,750.00	$ 14,000.00	$ 15,841.00	$ 7,000.00	$ (7,000.00)	-50.00%	
10-1224-322-520-30-800-000	BLIND/VISUALLY IMPAIRED SUPPORT - PROF ED SRVC IU -IDEA- HS	$ 20,000.00	$ 20,401.00	$ 20,000.00	$ 22,630.00	$ 10,000.00	$ (10,000.00)	-50.00%	
10-1225-121-001-10-200-010	SPEECH & LANGUAGE SUPPORT - PROF SALARIES - ELEM	$ 79,617.00	$ 79,817.00	$ 81,887.00	$ 63,402.00	$ 80,518.00	$ (1,369.00)	-1.67%	
10-1225-123-001-10-200-010	SPEECH & LANGUAGE SUPPORT - OT PROFESSIONAL - ELEM	$ -	$ 392.00	$ -	$ -	$ -	$ -	N/A	
10-1225-211-001-10-200-010	SPEECH & LANGUAGE SUPPORT - MEDICAL INSURANCE - ELEM	$ 19,958.00	$ 18,795.00	$ 19,600.00	$ 19,904.00	$ 22,871.00	$ 3,271.00	16.69%	
10-1225-212-001-10-200-010	SPEECH & LANGUAGE SUPPORT - DENTAL INSURANCE - ELEM	$ 597.00	$ 570.00	$ 600.00	$ 557.00	$ 678.00	$ 78.00	13.00%	
10-1225-213-001-10-200-000	SPEECH & LANGUAGE SUPPORT - LIFE INSURANCE - ELEM	$ -	$ 5.00	$ -	$ -	$ -	$ -	N/A	
10-1225-213-001-10-200-010	SPEECH & LANGUAGE SUPPORT - LIFE INSURANCE - ELEM	$ 54.00	$ 55.00	$ 60.00	$ 60.00	$ 69.00	$ 9.00	15.00%	
10-1225-214-001-10-200-000	SPEECH & LANGUAGE SUPPORT - INCOME PROTECTION - ELEM	$ -	$ 11.00	$ -	$ -	$ -	$ -	N/A	
10-1225-214-001-10-200-010	SPEECH & LANGUAGE SUPPORT - INCOME PROTECTION - ELEM	$ 129.00	$ 119.00	$ 132.00	$ 172.00	$ 143.00	$ 11.00	8.33%	
10-1225-215-001-10-200-010	SPEECH & LANGUAGE SUPPORT - VISION INSURANCE - ELEM	$ 84.00	$ 84.00	$ 90.00	$ 84.00	$ 97.00	$ 7.00	7.78%	
10-1225-220-001-10-200-010	SPEECH & LANGUAGE SUPPORT - FICA - ELEM	$ 4,936.00	$ 5,117.00	$ 6,111.00	$ 4,791.00	$ 6,160.00	$ 49.00	0.80%	
10-1225-221-001-10-200-000	SPEECH & LANGUAGE SUPPORT - MEDICARE - ELEM	$ 1,154.00	$ -	$ -	$ -	$ -	$ -	N/A	
10-1225-221-001-10-200-010	SPEECH & LANGUAGE SUPPORT - MEDICARE - ELEM	$ -	$ 954.00	$ -	$ -	$ -	$ -	N/A	

10-1225-230-001-10-200-010	SPEECH & LANGUAGE SUPPORT - RETIREMENT PSERS - ELEM	$ 20,573.00	$ 20,726.00	$ 23,718.00	$ 19,039.00	$ 26,225.00	$ 2,507.00	10.57%
10-1225-260-001-10-200-000	SPEECH & LANGUAGE SUPPORT - WORKERS COMPENSATION- ELEM	$ -	$ 301.00	$ 270.00	$ 273.00	$ -	$ (270.00)	-100.00%
10-1225-322-001-10-200-000	SPEECH & LANGUAGE SUPPORT - PROF ED SVC IU - ELEM	$ -	$ -	$ 1,000.00	$ 4,098.00	$ 8,000.00	$ 7,000.00	700.00%
10-1225-322-001-30-800-000	SPEECH & LANGUAGE SUPPORT - PROF ED SVC IU - HS	$ 1,300.00	$ -	$ 1,300.00	$ 11,942.00	$ 20,000.00	$ 18,700.00	1438.46%
10-1225-322-520-10-200-000	SPEECH & LANGUAGE SUPPORT - PROF ED SVC IU-IDEA - ELEM	$ 10,000.00	$ 8,392.00	$ 8,000.00	$ 9,052.00	$ 4,000.00	$ (4,000.00)	-50.00%
10-1225-322-520-30-800-000	SPEECH & LANGUAGE SUPPORT - PROF ED SVC IU-IDEA - HS	$ 24,000.00	$ 24,549.00	$ 24,000.00	$ 27,156.00	$ 12,000.00	$ (12,000.00)	-50.00%
10-1225-580-001-10-200-000	SPEECH & LANGUAGE SUPPORT - TRAVEL - ELEM	$ 300.00	$ -	$ 100.00	$ -	$ 100.00	$ -	0.00%
10-1225-610-001-10-200-000	SPEECH & LANGUAGE SUPPORT - SUPPLIES - ELEM	$ 700.00	$ 652.00	$ 700.00	$ 617.00	$ 1,000.00	$ 300.00	42.86%
10-1225-640-001-10-200-000	SPEECH & LANGUAGE SUPPORT - BOOKS & PERIODICALS - ELEM	$ 600.00	$ 493.00	$ 600.00	$ 541.00	$ 800.00	$ 200.00	33.33%
10-1231-116-001-10-200-010	EMOTIONAL SUPPORT - EMPLOYEE INSURANCE BUYOUT - ELEM	$ -	$ 6,923.00	$ 7,200.00	$ 7,338.00	$ 8,073.00	$ 873.00	12.13%
10-1231-121-001-10-200-010	EMOTIONAL SUPPORT - PROF SALARIES - ELEM	$ 52,257.00	$ 52,457.00	$ 53,627.00	$ 42,613.00	$ 56,114.00	$ 2,487.00	4.64%
10-1231-121-001-30-800-000	EMOTIONAL SUPPORT - PROF SALARIES - HS	$ 97,264.00	$ 93,043.00	$ 99,004.00	$ 78,695.00	$ 105,066.00	$ 6,062.00	6.12%
10-1231-123-001-10-200-010	EMOTIONAL SUPPORT - OT PROFESSIONAL - ELEM	$ -	$ 160.00	$ -	$ 116.00	$ -	$ -	N/A
10-1231-211-001-30-800-000	EMOTIONAL SUPPORT - MEDICAL INSURANCE - HS	$ 39,917.00	$ 37,589.00	$ 40,000.00	$ 39,663.00	$ 44,200.00	$ 4,200.00	10.50%
10-1231-212-001-30-800-000	EMOTIONAL SUPPORT - DENTAL INSURANCE - HS	$ 1,074.00	$ 1,020.00	$ 1,100.00	$ 995.00	$ 1,288.00	$ 188.00	17.09%
10-1231-213-001-10-200-010	EMOTIONAL SUPPORT - LIFE INSURANCE - ELEM	$ 54.00	$ 60.00	$ 60.00	$ 60.00	$ 65.00	$ 5.00	8.33%
10-1231-213-001-30-800-000	EMOTIONAL SUPPORT - LIFE INSURANCE - HS	$ 108.00	$ 120.00	$ 120.00	$ 120.00	$ 132.00	$ 12.00	10.00%
10-1231-214-001-10-200-010	EMOTIONAL SUPPORT - INCOME PROTECTION - ELEM	$ 129.00	$ 129.00	$ 132.00	$ 172.00	$ 145.00	$ 13.00	9.85%
10-1231-214-001-30-800-000	EMOTIONAL SUPPORT - INCOME PROTECTION - HS	$ 259.00	$ 259.00	$ 264.00	$ 343.00	$ 289.00	$ 25.00	9.47%
10-1231-215-001-30-800-000	EMOTIONAL SUPPORT - VISION INSURANCE - HS	$ 168.00	$ 168.00	$ 175.00	$ 168.00	$ -	$ (175.00)	-100.00%
10-1231-220-001-10-200-010	EMOTIONAL SUPPORT - FICA - ELEM	$ 3,998.00	$ 3,818.00	$ 4,103.00	$ 3,830.00	$ 4,854.00	$ 751.00	18.30%
10-1231-220-001-30-800-000	EMOTIONAL SUPPORT - FICA - HS	$ 7,440.00	$ 6,009.00	$ 7,574.00	$ 6,070.00	$ 8,037.00	$ 463.00	6.11%
10-1231-221-001-10-200-010	EMOTIONAL SUPPORT - MEDICARE - ELEM	$ -	$ 737.00	$ -	$ -	$ -	$ -	N/A
10-1231-221-001-30-800-000	EMOTIONAL SUPPORT - MEDICARE - HS	$ -	$ 1,109.00	$ -	$ 12.00	$ -	$ -	N/A
10-1231-230-001-10-200-010	EMOTIONAL SUPPORT - RETIREMENT PSERS - ELEM	$ 13,503.00	$ 13,596.00	$ 15,922.00	$ 12,832.00	$ 20,666.00	$ 4,744.00	29.80%
10-1231-230-001-30-800-000	EMOTIONAL SUPPORT - RETIREMENT PSERS - HS	$ 25,132.00	$ 24,042.00	$ 29,395.00	$ 23,632.00	$ 34,219.00	$ 4,824.00	16.41%
10-1231-260-001-10-200-000	EMOTIONAL SUPPORT - WORKER'S COMPENSATION - ELEM	$ 575.00	$ 328.00	$ 297.00	$ 297.00	$ -	$ (297.00)	-100.00%
10-1231-260-001-30-800-000	EMOTIONAL SUPPORT - WORKER'S COMPENSATION - HS	$ 700.00	$ 468.00	$ 305.00	$ 425.00	$ -	$ (305.00)	-100.00%
10-1231-322-001-10-200-000	EMOTIONAL SUPPORT - PROF ED SVC IU - ELEM	$ 1,100.00	$ -	$ 1,000.00	$ 8,723.00	$ 18,000.00	$ 17,000.00	1700.00%
10-1231-322-001-30-800-000	EMOTIONAL SUPPORT - PROF ED SVC IU - HS	$ 1,000.00	$ 629.00	$ 1,000.00	$ 8,177.00	$ 16,000.00	$ 15,000.00	1500.00%
10-1231-322-520-10-200-000	EMOTIONAL SUPPORT - PROF ED SVC IU - IDEA - ELEM	$ 32,000.00	$ 26,856.00	$ 32,000.00	$ 36,208.00	$ 17,000.00	$ (15,000.00)	-46.88%
10-1231-322-520-30-800-000	EMOTIONAL SUPPORT - PROF ED SVC IU - IDEA - HS	$ 30,000.00	$ 25,178.00	$ 30,000.00	$ 33,945.00	$ 15,000.00	$ (15,000.00)	-50.00%
10-1231-580-001-10-200-000	EMOTIONAL SUPPORT - TRAVEL - ELEM	$ 250.00	$ -	$ 250.00	$ -	$ 250.00	$ -	0.00%
10-1231-580-001-30-800-000	EMOTIONAL SUPPORT - TRAVEL - HS	$ 500.00	$ -	$ 500.00	$ -	$ 250.00	$ (250.00)	-50.00%
10-1231-610-001-10-200-000	EMOTIONAL SUPPORT - SUPPLIES - ELEM	$ 500.00	$ 396.00	$ 500.00	$ 408.00	$ 500.00	$ -	0.00%
10-1231-610-001-30-800-000	EMOTIONAL SUPPORT - SUPPLIES - HS	$ 700.00	$ 483.00	$ 700.00	$ 453.00	$ 700.00	$ -	0.00%
10-1231-640-001-10-200-000	EMOTIONAL SUPPORT - BOOKS & PERIODICALS - ELEM	$ 500.00	$ 236.00	$ 500.00	$ 379.00	$ 500.00	$ -	0.00%
10-1231-640-001-30-800-000	EMOTIONAL SUPPORT - BOOKS & PERIODICALS - HS	$ 2,000.00	$ 1,623.00	$ 1,300.00	$ 1,194.00	$ 1,000.00	$ (300.00)	-23.08%
10-1231-650-001-10-200-000	EMOTIONAL SUPPORT - TECHNOLOGY SUPPLIES/FEES - ELEM	$ 250.00	$ -	$ 200.00	$ -	$ -	$ (200.00)	-100.00%
10-1231-650-001-30-800-000	EMOTIONAL SUPPORT - TECHNOLOGY SUPPLIES/FEES - HS	$ 250.00	$ -	$ 200.00	$ -	$ -	$ (200.00)	-100.00%
10-1231-750-001-10-200-000	EMOTIONAL SUPPORT- NEW ADDL EQUIP- ELEM	$ 700.00	$ 1,068.00	$ 700.00	$ -	$ 700.00	$ -	0.00%
10-1231-750-001-30-800-000	EMOTIONAL SUPPORT- NEW ADDL EQUIP- HS	$ 700.00	$ 255.00	$ 700.00	$ -	$ 700.00	$ -	0.00%
10-1233-322-001-10-200-000	AUTISTIC SUPPORT - PROF ED SVC IU- ELEM	$ -	$ -	$ -	$ 16,696.00	$ 22,000.00	$ 22,000.00	N/A
10-1233-322-001-30-800-000	AUTISTIC SUPPORT - PROF ED SVC IU- HS	$ 10,000.00	$ 5,007.00	$ 12,000.00	$ 104,015.00	$ 45,000.00	$ 33,000.00	275.00%
10-1233-322-520-10-200-000	AUTISTIC SUPPORT - PROF ED SVC IU- IDEA- ELEM	$ 44,000.00	$ 129,096.00	$ 44,000.00	$ 49,786.00	$ 22,000.00	$ (22,000.00)	-50.00%
10-1233-322-520-30-800-000	AUTISTIC SUPPORT - PROF ED SVC IU- IDEA- HS	$ 44,000.00	$ 117,131.00	$ 75,000.00	$ 84,862.00	$ 35,000.00	$ (40,000.00)	-53.33%
10-1241-116-001-10-200-000	LEARNING SUPPORT - EMPLOYMEE INSURANCE BUYOUT - ELM	$ -	$ 2,885.00	$ -	$ -	$ -	$ -	N/A
10-1241-121-001-10-200-000	LEARNING SUPPORT - PROF SALARIES - ELEM	$ 170,528.00	$ 154,911.00	$ 162,358.00	$ 129,246.00	$ 174,732.00	$ 12,374.00	7.62%
10-1241-121-001-30-800-000	LEARNING SUPPORT - PROF SALARIES - HS	$ 303,140.00	$ 301,527.00	$ 308,853.00	$ 244,985.00	$ 321,038.00	$ 12,185.00	3.95%
10-1241-122-001-10-200-000	LEARNING SUPPORT - SUBSTITUTE SALARIES - ELEM	$ 20,000.00	$ 21,478.00	$ 20,000.00	$ 3,645.00	$ 8,000.00	$ (12,000.00)	-60.00%
10-1241-122-001-30-800-000	LEARNING SUPPORT - SUBSTITUTE SALARIES - HS	$ 250.00	$ -	$ 1,000.00	$ -	$ -	$ (1,000.00)	-100.00%
10-1241-123-001-10-200-000	LEARNING SUPPORT - OT PROFESSIONAL - ELEM	$ -	$ 58.00	$ -	$ 203.00	$ -	$ -	N/A
10-1241-123-001-30-800-000	LEARNING SUPPORT - OT PROFESSIONAL - HS	$ -	$ 40.00	$ -	$ 86.00	$ -	$ -	N/A
10-1241-191-001-10-200-000	LEARNING SUPPORT - TEACHER AIDES SALARIES - ELEM	$ 34,679.00	$ 29,819.00	$ 35,802.00	$ 33,370.00	$ 19,908.00	$ (15,894.00)	-44.39%
10-1241-191-001-30-800-000	LEARNING SUPPORT - TEACHER AIDES SALARIES - HS	$ 46,134.00	$ 52,803.00	$ 48,444.00	$ 50,528.00	$ 54,519.00	$ 6,075.00	12.54%

10-1241-211-001-10-200-000	LEARNING SUPPORT - MEDICAL INSURANCE - ELEM	$ 59,313.00	$ 53,248.00	$ 65,000.00	$ 67,471.00	$ 91,483.00	$ 26,483.00	40.74%
10-1241-211-001-30-800-000	LEARNING SUPPORT - MEDICAL INSURANCE - HS	$ 113,785.00	$ 107,616.00	$ 112,000.00	$ 114,848.00	$ 120,961.00	$ 8,961.00	8.00%
10-1241-212-001-10-200-000	LEARNING SUPPORT - DENTAL INSURANCE - ELEM	$ 1,611.00	$ 1,524.00	$ 1,900.00	$ 1,816.00	$ 2,055.00	$ 155.00	8.16%
10-1241-212-001-30-800-000	LEARNING SUPPORT - DENTAL INSURANCE - HS	$ 3,462.00	$ 3,301.00	$ 3,450.00	$ 3,224.00	$ 3,789.00	$ 339.00	9.83%
10-1241-213-001-10-200-000	LEARNING SUPPORT - LIFE INSURANCE - ELEM	$ 216.00	$ 240.00	$ 240.00	$ 246.00	$ 260.00	$ 20.00	8.33%
10-1241-213-001-30-800-000	LEARNING SUPPORT - LIFE INSURANCE - HS	$ 306.00	$ 336.00	$ 336.00	$ 336.00	$ 366.00	$ 30.00	8.93%
10-1241-214-001-10-200-000	LEARNING SUPPORT - INCOME PROTECTION - ELEM	$ 517.00	$ 517.00	$ 522.00	$ 715.00	$ 566.00	$ 44.00	8.43%
10-1241-214-001-30-800-000	LEARNING SUPPORT - INCOME PROTECTION - HS	$ 646.00	$ 647.00	$ 648.00	$ 859.00	$ 700.00	$ 52.00	8.02%
10-1241-215-001-10-200-000	LEARNING SUPPORT - VISION INSURANCE - ELEM	$ 252.00	$ 287.00	$ 350.00	$ 357.00	$ 387.00	$ 37.00	10.57%
10-1241-215-001-30-800-000	LEARNING SUPPORT - VISION INSURANCE - HS	$ 504.00	$ 504.00	$ 530.00	$ 504.00	$ 577.00	$ 47.00	8.87%
10-1241-220-001-10-200-000	LEARNING SUPPORT - FICA - ELEM	$ 12,723.00	$ 13,323.00	$ 15,159.00	$ 12,607.00	$ 14,662.00	$ (497.00)	-3.28%
10-1241-220-001-30-800-000	LEARNING SUPPORT - FICA - HS	$ 21,654.00	$ 22,618.00	$ 27,333.00	$ 22,471.00	$ 28,729.00	$ 1,396.00	5.11%
10-1241-221-001-10-200-000	LEARNING SUPPORT - MEDICARE - ELEM	$ 2,976.00	$ 2,600.00	$ -	$ -	$ -	$ -	N/A
10-1241-221-001-30-800-000	LEARNING SUPPORT - MEDICARE - HS	$ 5,064.00	$ 4,341.00	$ -	$ -	$ -	$ -	N/A
10-1241-230-001-10-200-000	LEARNING SUPPORT - RETIREMENT PSERS - ELEM	$ 53,022.00	$ 53,455.00	$ 58,831.00	$ 49,992.00	$ 60,688.00	$ 1,857.00	3.16%
10-1241-230-001-30-800-000	LEARNING SUPPORT - RETIREMENT PSERS - HS	$ 90,253.00	$ 91,569.00	$ 106,084.00	$ 88,769.00	$ 107,942.00	$ 1,858.00	1.75%
10-1241-260-001-10-200-000	LEARNING SUPPORT - WORKER'S COMPENSATION - ELEM	$ 950.00	$ 569.00	$ 513.00	$ 516.00	$ -	$ (513.00)	-100.00%
10-1241-260-001-30-800-000	LEARNING SUPPORT - WORKER'S COMPENSATION - HS	$ 1,800.00	$ 1,030.00	$ 950.00	$ 935.00	$ -	$ (950.00)	-100.00%
10-1241-322-001-10-200-000	LEARNING SUPPORT - PROF ED SVC IU - ELEM	$ 1,000.00	$ 7,589.00	$ 1,000.00	$ -	$ 1,000.00	$ -	0.00%
10-1241-322-001-30-800-000	LEARNING SUPPORT - PROF ED SVC IU - HS	$ 1,000.00	$ 7,364.00	$ 1,000.00	$ -	$ 1,000.00	$ -	0.00%
10-1241-324-001-10-200-000	LEARNING SUPPORT - EMPLOYEE TRAINING - ELEM	$ 500.00	$ 200.00	$ 500.00	$ -	$ 500.00	$ -	0.00%
10-1241-324-001-30-800-000	LEARNING SUPPORT - EMPLOYEE TRAINING - HS	$ 500.00	$ -	$ 500.00	$ -	$ 500.00	$ -	0.00%
10-1241-430-001-10-200-000	LEARNING SUPPORT - REPAIRS & MAINTENANCE - ELEM	$ 1,000.00	$ -	$ 500.00	$ -	$ 500.00	$ -	0.00%
10-1241-430-001-30-800-000	LEARNING SUPPORT - REPAIRS & MAINTENANCE - HS	$ 1,000.00	$ -	$ 500.00	$ -	$ 500.00	$ -	0.00%
10-1241-510-001-10-200-000	LEARNING SUPPORT - STUDENT TRANSPORTATION - ELEM	$ 500.00	$ -	$ 500.00	$ -	$ 500.00	$ -	0.00%
10-1241-510-001-30-800-000	LEARNING SUPPORT - STUDENT TRANSPORTATION - HS	$ 500.00	$ -	$ 500.00	$ -	$ 500.00	$ -	0.00%
10-1241-561-001-10-200-000	LEARNING SUPPORT - TUITION TO OTHER PUB SCHOOLS - ELEM	$ -	$ 2,923.00	$ -	$ 2,751.00	$ 3,000.00	$ 3,000.00	N/A
10-1241-580-001-10-200-000	LEARNING SUPPORT - TRAVEL - ELEM	$ 800.00	$ -	$ 500.00	$ 69.00	$ 500.00	$ -	0.00%
10-1241-580-001-30-800-000	LEARNING SUPPORT - TRAVEL - HS	$ 800.00	$ -	$ 500.00	$ 25.00	$ 500.00	$ -	0.00%
10-1241-610-001-10-200-000	LEARNING SUPPORT - SUPPLIES - ELEM	$ 2,000.00	$ 1,635.00	$ 2,000.00	$ 1,374.00	$ 2,000.00	$ -	0.00%
10-1241-610-001-30-800-000	LEARNING SUPPORT - SUPPLIES - HS	$ 2,500.00	$ 845.00	$ 2,000.00	$ 1,008.00	$ 2,000.00	$ -	0.00%
10-1241-640-001-10-200-000	LEARNING SUPPORT - BOOKS & PERIODICALS - ELEM	$ 2,000.00	$ 1,545.00	$ 2,000.00	$ 251.00	$ 2,000.00	$ -	0.00%
10-1241-640-001-30-800-000	LEARNING SUPPORT - BOOKS & PERIODICALS - HS	$ 3,500.00	$ 2,816.00	$ 2,000.00	$ 1,944.00	$ 2,000.00	$ -	0.00%
10-1241-650-001-10-200-000	LEARNING SUPPORT - TECH SUPPLIES & FEES - ELM	$ 250.00	$ 174.00	$ 100.00	$ 40.00	$ 100.00	$ -	0.00%
10-1241-650-001-30-800-000	LEARNING SUPPORT - TECH SUPPLIES & FEES - HS	$ 250.00	$ 175.00	$ 100.00	$ -	$ 100.00	$ -	0.00%
10-1241-750-001-10-200-000	LEARNING SUPPORT - NEW ADDL EQUIP - ELEM	$ 1,000.00	$ 108.00	$ 1,000.00	$ 157.00	$ 500.00	$ (500.00)	-50.00%
10-1241-750-001-30-800-000	LEARNING SUPPORT - NEW ADDL EQUIP - HS	$ 1,000.00	$ -	$ 1,000.00	$ 81.00	$ 500.00	$ (500.00)	-50.00%
10-1241-810-001-10-200-000	LEARNING SUPPORT - DUES & FEES - ELEM	$ 100.00	$ -	$ 100.00	$ -	$ 100.00	$ -	0.00%
10-1241-810-001-30-800-000	LEARNING SUPPORT - DUES & FEES - HS	$ 100.00	$ -	$ 100.00	$ -	$ 100.00	$ -	0.00%
10-1243-121-001-10-200-000	GIFTED - PROF SALARIES - ELEM	$ 25,503.00	$ 25,503.00	$ 26,189.00	$ 20,733.00	$ 27,557.00	$ 1,368.00	5.22%
10-1243-121-001-30-800-000	GIFTED - PROF SALARIES - HS	$ 25,629.00	$ 25,729.00	$ 26,314.00	$ 20,910.00	$ 27,557.00	$ 1,243.00	4.72%
10-1243-211-001-10-200-000	GIFTED - MEDICAL INSURANCE - ELEM	$ 9,979.00	$ 9,397.00	$ 9,850.00	$ 9,952.00	$ 10,688.00	$ 838.00	8.51%
10-1243-211-001-30-800-000	GIFTED - MEDICAL INSURANCE - HS	$ 9,979.00	$ 9,398.00	$ 9,850.00	$ 9,952.00	$ 10,688.00	$ 838.00	8.51%
10-1243-212-001-10-200-000	GIFTED - DENTAL INSURANCE - ELEM	$ 298.00	$ 285.00	$ 300.00	$ 279.00	$ 324.00	$ 24.00	8.00%
10-1243-212-001-30-800-000	GIFTED - DENTAL INSURANCE - HS	$ 298.00	$ 285.00	$ 300.00	$ 278.00	$ 324.00	$ 24.00	8.00%
10-1243-213-001-10-200-000	GIFTED - LIFE INSURANCE - ELEM	$ 27.00	$ 30.00	$ 30.00	$ 30.00	$ 33.00	$ 3.00	10.00%
10-1243-213-001-30-800-000	GIFTED - LIFE INSURANCE - HS	$ 27.00	$ 30.00	$ 30.00	$ 30.00	$ 33.00	$ 3.00	10.00%
10-1243-214-001-10-200-000	GIFTED - INCOME PROTECTION - ELEM	$ 65.00	$ 65.00	$ 66.00	$ 86.00	$ 72.00	$ 6.00	9.09%
10-1243-214-001-30-800-000	GIFTED - INCOME PROTECTION - HS	$ 65.00	$ 65.00	$ 66.00	$ 86.00	$ 72.00	$ 6.00	9.09%
10-1243-215-001-10-200-000	GIFTED - VISION INSURANCE - ELEM	$ 42.00	$ 42.00	$ 45.00	$ 42.00	$ 48.00	$ 3.00	6.67%
10-1243-215-001-30-800-000	GIFTED - VISION INSURANCE - HS	$ 42.00	$ 42.00	$ 45.00	$ 42.00	$ 48.00	$ 3.00	6.67%
10-1243-220-001-10-200-000	GIFTED - FICA - ELEM	$ 1,581.00	$ 1,616.00	$ 2,004.00	$ 1,556.00	$ 2,100.00	$ 96.00	4.79%
10-1243-220-001-30-800-000	GIFTED - FICA - HS	$ 1,589.00	$ 1,631.00	$ 2,012.00	$ 1,570.00	$ 2,100.00	$ 88.00	4.37%
10-1243-221-001-10-200-000	GIFTED - MEDICARE - ELEM	$ 370.00	$ 303.00	$ -	$ -	$ -	$ -	N/A
10-1243-221-001-30-800-000	GIFTED - MEDICARE - HS	$ 372.00	$ 306.00	$ -	$ -	$ -	$ -	N/A

10-1243-230-001-10-200-000	GIFTED - RETIREMENT PSERS - ELEM	$ 6,590.00	$ 6,590.00	$ 7,775.00	$ 6,226.00	$ 9,100.00	$ 1,325.00	17.04%
10-1243-230-001-30-800-000	GIFTED - RETIREMENT PSERS - HS	$ 6,621.00	$ 6,648.00	$ 7,812.00	$ 6,279.00	$ 9,100.00	$ 1,288.00	16.49%
10-1243-260-001-10-200-000	GIFTED - WORKER'S COMPENSATION - ELEM	$ 200.00	$ 109.00	$ -	$ -	$ -	$ -	N/A
10-1243-260-001-30-800-000	GIFTED - WORKER'S COMPENSATION - HS	$ 200.00	$ 120.00	$ 108.00	$ 109.00	$ -	$ (108.00)	-100.00%
10-1243-510-001-10-200-000	GIFTED - STUDENT TRANSPORTATION - ELEM	$ 1,000.00	$ 87.00	$ 1,000.00	$ 1,575.00	$ 1,000.00	$ -	0.00%
10-1243-510-001-30-800-000	GIFTED - STUDENT TRANSPORTATION - HS	$ 3,000.00	$ 1,537.00	$ 3,000.00	$ 3,162.00	$ 4,000.00	$ 1,000.00	33.33%
10-1243-580-001-10-200-000	GIFTED - TRAVEL - ELEM	$ 250.00	$ -	$ 300.00	$ -	$ 300.00	$ -	0.00%
10-1243-580-001-30-800-000	GIFTED - TRAVEL - HS	$ 600.00	$ 419.00	$ 300.00	$ -	$ 300.00	$ -	0.00%
10-1243-610-001-10-200-000	GIFTED - SUPPLIES - ELEM	$ 500.00	$ -	$ 250.00	$ 26.00	$ 1,000.00	$ 750.00	300.00%
10-1243-610-001-30-800-000	GIFTED - SUPPLIES - HS	$ 500.00	$ (8.00)	$ 750.00	$ -	$ 750.00	$ -	0.00%
10-1243-635-001-10-200-000	GIFTED - MEALS/REFRESHMENTS - ELEM	$ -	$ -	$ -	$ 135.00	$ 300.00	$ 300.00	N/A
10-1243-635-001-30-800-000	GIFTED - MEALS/REFRESHMENTS - HS	$ 300.00	$ -	$ 300.00	$ 45.00	$ 300.00	$ -	0.00%
10-1243-640-001-10-200-000	GIFTED - BOOKS & PERIODICALS - ELEM	$ 500.00	$ -	$ 500.00	$ 24.00	$ 500.00	$ -	0.00%
10-1243-640-001-30-800-000	GIFTED - BOOKS & PERIODICALS - HS	$ 500.00	$ 463.00	$ 500.00	$ 368.00	$ 500.00	$ -	0.00%
10-1243-650-001-10-200-000	GIFTED - SOFTWARE & LICENSE FEES-ELEM	$ -	$ -	$ -	$ 168.00	$ 200.00	$ 200.00	N/A
10-1243-750-001-10-200-000	GIFTED - NEW ADDL EQUIP - ELEM	$ 150.00	$ 149.00	$ 150.00	$ -	$ 150.00	$ -	0.00%
10-1243-750-001-30-800-000	GIFTED - NEW ADDL EQUIP - HS	$ 150.00	$ 148.00	$ 150.00	$ -	$ 150.00	$ -	0.00%
10-1243-810-001-10-200-000	GIFTED - DUES & FEES - ELEM	$ 250.00	$ 11.00	$ 250.00	$ -	$ 500.00	$ 250.00	100.00%
10-1243-810-001-30-800-000	GIFTED - DUES & FEES - HS	$ 800.00	$ 350.00	$ 800.00	$ 680.00	$ 2,000.00	$ 1,200.00	150.00%
10-1243-890-001-10-200-000	GIFTED - MISC EXP - ELEM	$ -	$ -	$ -	$ -	$ 100.00	$ 100.00	N/A
10-1243-890-001-30-800-000	GIFTED - MISC EXP - HS	$ -	$ -	$ 100.00	$ -	$ 100.00	$ -	0.00%
10-1260-322-001-30-800-000	DIAGNOSTIC CONSULTATIVE - PROF ED SVC IU - HS	$ -	$ -	$ -	$ 6,542.00	$ 12,000.00	$ 12,000.00	N/A
10-1260-322-520-30-800-000	DIAGNOSTIC CONSULTATIVE - PROF ED SVC IU - IDEA- HS	$ 24,000.00	$ 20,142.00	$ 24,000.00	$ 27,156.00	$ 12,000.00	$ (12,000.00)	-50.00%
10-1270-322-001-10-200-000	MULTI-HANDICAPPED SUPPORT - PROF ED SVC IU - ELEM	$ -	$ -	$ -	$ 10,435.00	$ 14,000.00	$ 14,000.00	N/A
10-1270-322-001-30-800-000	MULTI-HANDICAPPED SUPPORT - PROF ED SVC IU - HS	$ -	$ -	$ -	$ 8,723.00	$ 16,000.00	$ 16,000.00	N/A
10-1270-322-520-10-200-000	MULTI-HANDICAPPED SUPPORT - PROF ED SVC IU - IDEA- ELEM	$ 31,000.00	$ 26,017.00	$ 28,000.00	$ 31,682.00	$ 14,000.00	$ (14,000.00)	-50.00%
10-1270-322-520-30-800-000	MULTI-HANDICAPPED SUPPORT - PROF ED SVC IU - IDEA- HS	$ 36,000.00	$ 30,213.00	$ 32,000.00	$ 36,208.00	$ 16,000.00	$ (16,000.00)	-50.00%
10-1280-322-510-10-200-000	EARLY INTERVENTION- PROF ED SVC IU - ELEM	$ 5,000.00	$ -	$ 1,000.00	$ -	$ -	$ (1,000.00)	-100.00%
10-1281-322-001-10-200-000	DEVELOPMENTAL DELAY SUPPORT - PROF ED SVC IU - ELEM	$ -	$ -	$ -	$ 10,541.00	$ 11,000.00	$ 11,000.00	N/A
10-1281-322-520-10-200-000	DEVELOPMENTAL DELAY SUPPORT - PROF ED SVC IU - IDEA -ELEM	$ 22,000.00	$ 18,464.00	$ 22,000.00	$ 24,893.00	$ 11,000.00	$ (11,000.00)	-50.00%
10-1290-329-001-10-200-000	OTH. SERVICES SPECIAL ED.- SER-PUBLIC SCH. EL	$ 500.00	$ 400.00	$ 500.00	$ -	$ 500.00	$ -	0.00%
10-1290-329-001-30-800-000	OTH. SERVICES SPECIAL ED.- PROF ED SVC OTHER - HS	$ 500.00	$ -	$ 500.00	$ -	$ 500.00	$ -	0.00%
10-1290-567-001-10-200-000	OTH. SERVICES SPEC. ED. TUITION TO APS-ELEM	$ 5,000.00	$ 68,433.00	$ 5,000.00	$ 76,114.00	$ 30,000.00	$ 25,000.00	500.00%
10-1290-567-001-30-800-000	OTH. SERVICES SPECIAL ED.- TUITION-APS - HS	$ 10,000.00	$ 51,058.00	$ 15,000.00	$ 70,588.00	$ 15,000.00	$ -	0.00%
10-1290-568-001-10-200-000	OTH. SERVICES SPEC. ED. TUITION PRRI/DENTENTION CTR -ELM	$ 2,000.00	$ -	$ 2,000.00	$ -	$ 2,000.00	$ -	0.00%
10-1290-568-001-30-800-000	OTH. SERVICES SPECIAL ED.- TUITION PRRI - HS	$ 20,000.00	$ 19,128.00	$ 35,000.00	$ 4,289.00	$ 20,000.00	$ (15,000.00)	-42.86%
10-1290-569-001-10-200-000	OTH. SERVICES SPEC. ED. TUITION OTHER PRIVATE SCH.-ELEM	$ 45,000.00	$ 54,929.00	$ 40,000.00	$ 57,158.00	$ 45,000.00	$ 5,000.00	12.50%
10-1290-569-001-30-800-000	OTH. SERVICES SPECIAL ED.- TUITION OTHER - HS	$ 165,000.00	$ 105,171.00	$ 150,000.00	$ 109,826.00	$ 150,000.00	$ -	0.00%
10-1290-594-001-01-000-000	OTH. SERVICES SPECIAL ED.- IU DEDUCT	$ -	$ -	$ -	$ -	$ 200.00	$ 200.00	N/A
10-1290-594-001-30-800-000	OTH. SERVICES SPEC. ED. TUITION IU INSTITUTIONAL PROG. -HS	$ 200.00	$ -	$ 200.00	$ -	$ -	$ (200.00)	-100.00%
10-1310-121-001-30-800-000	VO-AG EDUCATION - PROF SALARIES REGULAR	$ 58,117.00	$ 65,362.00	$ 59,928.00	$ 53,179.00	$ 86,764.00	$ 26,836.00	44.78%
10-1310-123-001-30-800-000	VO-AG EDUCATION - OT PROFESSIONAL	$ -	$ -	$ -	$ 116.00	$ 200.00	$ 200.00	N/A
10-1310-211-001-30-800-000	VO-AG EDUCATION - MEDICAL INSURANCE	$ 19,958.00	$ 18,795.00	$ 19,600.00	$ 19,831.00	$ 21,169.00	$ 1,569.00	8.01%
10-1310-212-001-30-800-000	VO-AG EDUCATION - DENTAL INSURANCE	$ 537.00	$ 510.00	$ 550.00	$ 497.00	$ 594.00	$ 44.00	8.00%
10-1310-213-001-30-800-000	VO-AG EDUCATION - LIFE INSURANCE	$ 54.00	$ 60.00	$ 60.00	$ 60.00	$ 65.00	$ 5.00	8.33%
10-1310-214-001-30-800-000	VO-AG EDUCATION - INCOME PROTECTION	$ 129.00	$ 129.00	$ 132.00	$ 172.00	$ 135.00	$ 3.00	2.27%
10-1310-215-001-30-800-000	VO-AG EDUCATION - VISION INSURANCE	$ 84.00	$ 84.00	$ 89.00	$ 84.00	$ 96.00	$ 7.00	7.87%
10-1310-220-001-30-800-000	VO-AG EDUCATION - FICA	$ 3,603.00	$ 4,157.00	$ 4,585.00	$ 4,017.00	$ 6,637.00	$ 2,052.00	44.75%
10-1310-221-001-30-800-000	VO-AG EDUCATION - MEDICARE	$ 844.00	$ 780.00	$ -	$ -	$ -	$ -	N/A
10-1310-230-001-30-800-000	VO-AG EDUCATION - RETIREMENT PSERS	$ 15,017.00	$ 16,889.00	$ 17,793.00	$ 16,004.00	$ 28,259.00	$ 10,466.00	58.82%
10-1310-260-001-30-800-000	VO-AG EDUCATION - WORKER'S COMPENSATION	$ 525.00	$ 321.00	$ 288.00	$ 292.00	$ -	$ (288.00)	-100.00%
10-1310-324-001-30-800-000	VO-AG EDUCATION - EMPLOYEE TRAINING	$ 400.00	$ 100.00	$ 400.00	$ -	$ 400.00	$ -	0.00%
10-1310-330-001-30-800-000	VO-AG EDUCATION - OTHER PROFESSIONAL SERVICES	$ 1,200.00	$ -	$ 700.00	$ -	$ 500.00	$ (200.00)	-28.57%
10-1310-580-001-30-800-000	VO-AG EDUCATION - TRAVEL	$ 4,500.00	$ 5,723.00	$ 4,500.00	$ 6,051.00	$ 4,500.00	$ -	0.00%
10-1310-610-001-30-800-000	VO-AG EDUCATION - SUPPLIES	$ 12,000.00	$ 12,730.00	$ 11,000.00	$ 11,950.00	$ 11,000.00	$ -	0.00%

10-1310-640-001-30-800-000	VO-AG EDUCATION - BOOKS & PERIODICALS	$ 400.00	$ 56.00	$ 400.00	$ -	$ 500.00	$ 100.00	25.00%
10-1310-750-001-30-800-000	VO-AG EDUCATION - NEW ADDL EQUIP	$ 2,500.00	$ 1,107.00	$ 2,000.00	$ -	$ 2,000.00	$ -	0.00%
10-1310-810-001-30-800-000	VO-AG EDUCATION - DUES & FEES	$ 2,000.00	$ 2,082.00	$ 2,200.00	$ 1,796.00	$ 2,200.00	$ -	0.00%
10-1360-121-001-30-800-000	BUSINESS EDUCATION - PROF SALARIES REGULAR	$ 133,579.00	$ 133,580.00	$ 135,348.00	$ 43,314.00	$ 58,068.00	$ (77,280.00)	-57.10%
10-1360-123-001-30-800-000	BUSINESS EDUCATION - OT PROFESSIONAL	$ -	$ -	$ -	$ -	$ 500.00	$ 500.00	N/A
10-1360-211-001-30-800-000	BUSINESS EDUCATION - MEDICAL INSURANCE	$ 39,917.00	$ 37,590.00	$ 39,500.00	$ 23,157.00	$ 21,600.00	$ (17,900.00)	-45.32%
10-1360-212-001-30-800-000	BUSINESS EDUCATION - DENTAL INSURANCE	$ 1,074.00	$ 1,020.00	$ 1,210.00	$ 581.00	$ 756.00	$ (454.00)	-37.52%
10-1360-213-001-30-800-000	BUSINESS EDUCATION - LIFE INSURANCE	$ 108.00	$ 120.00	$ 120.00	$ 75.00	$ 70.00	$ (50.00)	-41.67%
10-1360-214-001-30-800-000	BUSINESS EDUCATION - INCOME PROTECTION	$ 259.00	$ 259.00	$ 264.00	$ 215.00	$ 144.00	$ (120.00)	-45.45%
10-1360-215-001-30-800-000	BUSINESS EDUCATION - VISION INSURANCE	$ 168.00	$ 168.00	$ 177.00	$ 105.00	$ 84.00	$ (93.00)	-52.54%
10-1360-220-001-30-800-000	BUSINESS EDUCATION - FICA	$ 8,281.00	$ 8,497.00	$ 10,354.00	$ 3,254.00	$ 4,621.00	$ (5,733.00)	-55.37%
10-1360-221-001-30-800-000	BUSINESS EDUCATION - MEDICARE	$ 1,936.00	$ 1,594.00	$ -	$ -	$ -	$ -	N/A
10-1360-230-001-30-800-000	BUSINESS EDUCATION - RETIREMENT PSERS	$ 34,517.00	$ 34,517.00	$ 40,185.00	$ 13,007.00	$ 19,200.00	$ (20,985.00)	-52.22%
10-1360-260-001-30-800-000	BUSINESS EDUCATION - WORKER'S COMPENSATION	$ -	$ 636.00	$ 567.00	$ 577.00	$ -	$ (567.00)	-100.00%
10-1360-610-001-30-800-000	BUSINESS EDUCATION - SUPPLIES	$ 900.00	$ 99.00	$ 750.00	$ 361.00	$ 750.00	$ -	0.00%
10-1360-640-001-30-800-000	BUSINESS EDUCATION - BOOKS & PERIODICALS	$ 5,000.00	$ -	$ 200.00	$ -	$ 200.00	$ -	0.00%
10-1360-650-001-30-800-000	BUSINESS EDUCATION - SOFTWARE FEES	$ 500.00	$ 300.00	$ 500.00	$ -	$ 400.00	$ (100.00)	-20.00%
10-1360-750-001-30-800-000	BUSINESS EDUCATION - NEW ADDL EQUIP	$ 300.00	$ -	$ 300.00	$ -	$ 300.00	$ -	0.00%
10-1390-564-001-30-800-000	ED PROGRAM - WATC RENTAL FEE	$ 300,000.00	$ 286,256.00	$ 264,000.00	$ 252,402.00	$ 264,000.00	$ -	0.00%
10-1430-121-001-10-200-000	HOMEBOUND - PROF SALARIES - ELEM	$ 1,500.00	$ -	$ -	$ -	$ -	$ -	N/A
10-1430-121-001-30-800-000	HOMEBOUND - PROF SALARIES - SR HIGH	$ 1,500.00	$ -	$ -	$ -	$ -	$ -	N/A
10-1430-260-001-10-200-000	HOMEBOUND - WORKER'S COMPENSATION - ELEM	$ -	$ 3.00	$ -	$ -	$ -	$ -	N/A
10-1430-260-001-20-800-000	HOMEBOUND - WORKER'S COMPENSATION - JR HIGH	$ -	$ 1.00	$ -	$ -	$ -	$ -	N/A
10-1430-260-001-30-800-000	HOMEBOUND - WORKER'S COMPENSATION - SR HIGH	$ -	$ 1.00	$ -	$ -	$ -	$ -	N/A
10-1430-580-001-30-800-000	HOMEBOUND TRAVEL- HS	$ -	$ -	$ 225.00	$ 153.00	$ -	$ (225.00)	-100.00%
10-1442-121-001-30-800-000	ALTERNATIVE ED - PROF SALARIES - HS	$ 40,000.00	$ 47,435.00	$ 40,000.00	$ 46,274.00	$ -	$ (40,000.00)	-100.00%
10-1442-220-001-30-800-000	ALTERNATIVE ED - FICA - HS	$ 2,200.00	$ 2,937.00	$ 2,900.00	$ 3,524.00	$ -	$ (2,900.00)	-100.00%
10-1442-221-001-30-800-000	ALTERNATIVE ED - MEDICARE - HS	$ 535.00	$ 686.00	$ -	$ -	$ -	$ -	N/A
10-1442-230-001-30-800-000	ALTERNATIVE ED - RETIREMENT PSERS - HS	$ -	$ 11,547.00	$ 11,000.00	$ 13,812.00	$ -	$ (11,000.00)	-100.00%
10-1442-390-001-30-800-000	ALTERNATIVE ED - OTHER PURCH PROF SVC - HS	$ 12,000.00	$ 15,720.00	$ 12,000.00	$ 15,380.00	$ -	$ (12,000.00)	-100.00%
10-1442-610-001-30-800-000	ALTERNATIVE ED - SUPPLIES - HS	$ 250.00	$ 124.00	$ 250.00	$ -	$ -	$ (250.00)	-100.00%
10-1442-640-001-30-800-000	ALTERNATIVE ED - BOOKS & PERIODICALS - HS	$ 100.00	$ -	$ 100.00	$ -	$ -	$ (100.00)	-100.00%
10-2120-121-001-10-200-000	GUIDANCE - PROF SALARIES - ELEM	$ 51,057.00	$ 51,057.00	$ 52,527.00	$ 41,584.00	$ 54,986.00	$ 2,459.00	4.68%
10-2120-121-001-20-800-000	GUIDANCE - PROF SALARIES - JR HIGH	$ 51,057.00	$ 51,557.00	$ 52,527.00	$ 37,369.00	$ 55,486.00	$ 2,959.00	5.63%
10-2120-121-001-30-800-000	GUIDANCE - PROF SALARIES - HS	$ 53,357.00	$ 53,357.00	$ 54,555.00	$ 43,190.00	$ 57,143.00	$ 2,588.00	4.74%
10-2120-123-001-10-200-000	GUIDANCE - OT PROFESSIONAL - ELEM	$ -	$ 3,379.00	$ -	$ 464.00	$ 500.00	$ 500.00	N/A
10-2120-123-001-20-800-000	GUIDANCE - OT PROFESSIONAL - JR HIGH	$ -	$ 1,624.00	$ -	$ 1,566.00	$ 1,600.00	$ 1,600.00	N/A
10-2120-123-001-30-800-000	GUIDANCE - OT PROFESSIONAL - HS	$ -	$ 2,291.00	$ -	$ 899.00	$ 1,000.00	$ 1,000.00	N/A
10-2120-150-001-30-800-000	GUIDANCE - OFFICE/CLERICAL - HS	$ 32,465.00	$ 32,465.00	$ 33,520.00	$ 32,123.00	$ 8,700.00	$ (24,820.00)	-74.05%
10-2120-211-001-10-200-000	GUIDANCE - MEDICAL INSURANCE - ELEM	$ 6,988.00	$ 6,413.00	$ 19,000.00	$ 6,702.00	$ 20,520.00	$ 1,520.00	8.00%
10-2120-211-001-20-800-000	GUIDANCE - MEDICAL INSURANCE - JR HIGH	$ 19,958.00	$ 18,795.00	$ 19,600.00	$ 19,832.00	$ 21,168.00	$ 1,568.00	8.00%
10-2120-211-001-30-800-000	GUIDANCE - MEDICAL INSURANCE - HS	$ 39,235.00	$ 37,526.00	$ 39,500.00	$ 39,700.00	$ 27,100.00	$ (12,400.00)	-31.39%
10-2120-212-001-10-200-000	GUIDANCE - DENTAL INSURANCE - ELEM	$ 288.00	$ 277.00	$ 550.00	$ 271.00	$ 594.00	$ 44.00	8.00%
10-2120-212-001-20-800-000	GUIDANCE - DENTAL INSURANCE - JR HIGH	$ 537.00	$ 510.00	$ 550.00	$ 498.00	$ 594.00	$ 44.00	8.00%
10-2120-212-001-30-800-000	GUIDANCE - DENTAL INSURANCE - HS	$ 1,074.00	$ 1,020.00	$ 1,250.00	$ 995.00	$ 840.00	$ (410.00)	-32.80%
10-2120-213-001-10-200-000	GUIDANCE - LIFE INSURANCE - ELEM	$ 54.00	$ 60.00	$ 60.00	$ 60.00	$ 65.00	$ 5.00	8.33%
10-2120-213-001-20-800-000	GUIDANCE - LIFE INSURANCE - JR HIGH	$ 54.00	$ 60.00	$ 60.00	$ 60.00	$ 65.00	$ 5.00	8.33%
10-2120-213-001-30-800-000	GUIDANCE - LIFE INSURANCE - HS	$ 90.00	$ 96.00	$ 96.00	$ 96.00	$ 104.00	$ 8.00	8.33%
10-2120-214-001-10-200-000	GUIDANCE - INCOME PROTECTION- ELEM	$ 129.00	$ 129.00	$ 132.00	$ 172.00	$ 143.00	$ 11.00	8.33%
10-2120-214-001-20-800-000	GUIDANCE - INCOME PROTECTION - JR HIGH	$ 129.00	$ 129.00	$ 132.00	$ 172.00	$ 143.00	$ 11.00	8.33%
10-2120-214-001-30-800-000	GUIDANCE - INCOME PROTECTION - HS	$ 259.00	$ 259.00	$ 264.00	$ 343.00	$ 286.00	$ 22.00	8.33%
10-2120-215-001-10-200-000	GUIDANCE - VISION INSURANCE - ELEM	$ 84.00	$ 84.00	$ 89.00	$ 84.00	$ 97.00	$ 8.00	8.99%
10-2120-215-001-20-800-000	GUIDANCE - VISION INSURANCE - JR HIGH	$ 84.00	$ 84.00	$ 89.00	$ 84.00	$ 97.00	$ 8.00	8.99%
10-2120-215-001-30-800-000	GUIDANCE - VISION INSURANCE - HS	$ 168.00	$ 168.00	$ 178.00	$ 168.00	$ 105.00	$ (73.00)	-41.01%
10-2120-220-001-10-200-000	GUIDANCE - FICA- ELEM	$ 3,166.00	$ 3,528.00	$ 4,019.00	$ 3,217.00	$ 4,206.00	$ 187.00	4.65%

10-2120-220-001-20-800-000	GUIDANCE - FICA - JR HIGH	$ 3,166.00	$ 3,391.00	$ 4,019.00	$ 2,919.00	$ 4,244.00	$ 225.00	5.60%
10-2120-220-001-30-800-000	GUIDANCE - FICA - HS	$ 5,321.00	$ 5,475.00	$ 6,737.00	$ 5,656.00	$ 5,200.00	$ (1,537.00)	-22.81%
10-2120-221-001-10-200-000	GUIDANCE - MEDICARE- ELEM	$ 740.00	$ 636.00	$ -	$ -	$ -	$ -	N/A
10-2120-221-001-20-800-000	GUIDANCE - MEDICARE - JR HIGH	$ 740.00	$ 613.00	$ -	$ -	$ -	$ -	N/A
10-2120-221-001-30-800-000	GUIDANCE - MEDICARE - HS	$ 1,244.00	$ 1,083.00	$ -	$ -	$ -	$ -	N/A
10-2120-230-001-10-200-000	GUIDANCE - RETIREMENT PSERS- ELEM	$ 13,193.00	$ 14,066.00	$ 15,595.00	$ 12,627.00	$ 17,909.00	$ 2,314.00	14.84%
10-2120-230-001-20-800-000	GUIDANCE - RETIREMENT PSERS - JR HIGH	$ 13,193.00	$ 13,742.00	$ 15,595.00	$ 11,692.00	$ 18,072.00	$ 2,477.00	15.88%
10-2120-230-001-30-800-000	GUIDANCE - RETIREMENT PSERS - HS	$ 22,176.00	$ 22,769.00	$ 26,149.00	$ 22,886.00	$ 22,100.00	$ (4,049.00)	-15.48%
10-2120-260-001-10-200-000	GUIDANCE - WORKER'S COMPENSATION- ELEM	$ 365.00	$ 254.00	$ 5.00	$ 231.00	$ -	$ (5.00)	-100.00%
10-2120-260-001-20-800-000	GUIDANCE - WORKER'S COMPENSATION - JR HIGH	$ 600.00	$ 60.00	$ -	$ -	$ -	$ -	N/A
10-2120-260-001-30-800-000	GUIDANCE - WORKER'S COMPENSATION - HS	$ 600.00	$ 984.00	$ 945.00	$ 947.00	$ -	$ (945.00)	-100.00%
10-2120-324-001-10-200-000	GUIDANCE - EMPLOYEE TRAINING - ELM	$ 200.00	$ 35.00	$ 500.00	$ 265.00	$ 500.00	$ -	0.00%
10-2120-324-001-20-800-000	GUIDANCE - EMPLOYEE TRAINING - JR HIGH	$ 200.00	$ 25.00	$ 500.00	$ 140.00	$ 500.00	$ -	0.00%
10-2120-324-001-30-800-000	GUIDANCE - EMPLOYEE TRAINING - HS	$ 300.00	$ 85.00	$ 500.00	$ 125.00	$ 500.00	$ -	0.00%
10-2120-430-001-10-200-000	GUIDANCE - REPAIRS & MAINTENANCE- ELEM	$ 1,000.00	$ -	$ 500.00	$ -	$ 500.00	$ -	0.00%
10-2120-430-001-30-800-000	GUIDANCE - REPAIRS & MAINTENANCE - HS	$ 2,500.00	$ 1,719.00	$ 500.00	$ -	$ 500.00	$ -	0.00%
10-2120-530-001-30-800-000	GUIDANCE - COMMUNICATIONS - HS	$ 500.00	$ 512.00	$ 500.00	$ 474.00	$ 500.00	$ -	0.00%
10-2120-580-001-10-200-000	GUIDANCE - TRAVEL- ELEM	$ 200.00	$ 97.00	$ 200.00	$ 115.00	$ 200.00	$ -	0.00%
10-2120-580-001-20-800-000	GUIDANCE - TRAVEL - JR HIGH	$ 200.00	$ -	$ 200.00	$ -	$ 200.00	$ -	0.00%
10-2120-580-001-30-800-000	GUIDANCE - TRAVEL - HS	$ 200.00	$ 24.00	$ 200.00	$ 41.00	$ 200.00	$ -	0.00%
10-2120-610-001-10-200-000	GUIDANCE - SUPPLIES- ELEM	$ 600.00	$ 72.00	$ 500.00	$ -	$ 500.00	$ -	0.00%
10-2120-610-001-30-800-000	GUIDANCE - SUPPLIES - HS	$ 2,000.00	$ 2,177.00	$ 1,000.00	$ 618.00	$ 1,000.00	$ -	0.00%
10-2120-618-001-10-200-000	GUIDANCE - SOFTWARE & LICENSE FEES- ELEM	$ 7,500.00	$ 2,568.00	$ 900.00	$ 810.00	$ -	$ (900.00)	-100.00%
10-2120-618-001-30-800-000	GUIDANCE - SOFTWARE & LICENSE FEES - HS	$ 15,500.00	$ -	$ 200.00	$ -	$ -	$ (200.00)	-100.00%
10-2120-640-001-10-200-000	GUIDANCE - BOOKS & PERIODICALS- ELEM	$ 600.00	$ 358.00	$ 500.00	$ -	$ 250.00	$ (250.00)	-50.00%
10-2120-640-001-30-800-000	GUIDANCE - BOOKS & PERIODICALS - HS	$ 300.00	$ -	$ 800.00	$ -	$ 200.00	$ (600.00)	-75.00%
10-2120-650-001-10-200-000	GUIDANCE - TECHNOLIGY SUPPLIES/FEES- ELEM	$ -	$ -	$ -	$ -	$ 250.00	$ 250.00	N/A
10-2120-650-001-30-800-000	GUIDANCE - TECHNOLIGY SUPPLIES/FEES- HS	$ -	$ -	$ -	$ -	$ 200.00	$ 200.00	N/A
10-2120-750-001-30-800-000	GUIDANCE - NEW ADDL EQUIP - HS	$ 200.00	$ 489.00	$ 200.00	$ -	$ 200.00	$ -	0.00%
10-2120-810-001-10-200-000	GUIDANCE - DUES & FEES- ELEM	$ 250.00	$ -	$ 250.00	$ 60.00	$ 250.00	$ -	0.00%
10-2120-810-001-20-800-000	GUIDANCE - DUES & FEES - JR HIGH	$ 250.00	$ 49.00	$ 100.00	$ -	$ 100.00	$ -	0.00%
10-2120-810-001-30-800-000	GUIDANCE - DUES & FEES - HS	$ 250.00	$ 64.00	$ 250.00	$ 45.00	$ 250.00	$ -	0.00%
10-2120-890-001-10-200-000	GUIDANCE - MISC EXPENDITURES- ELEM	$ 100.00	$ -	$ 100.00	$ -	$ 100.00	$ -	0.00%
10-2120-890-001-20-800-000	GUIDANCE - MISC EXPENDITURES - JR HIGH	$ 200.00	$ -	$ 200.00	$ -	$ 200.00	$ -	0.00%
10-2120-890-001-30-800-000	GUIDANCE - MISC EXPENDITURES - HS	$ 200.00	$ 1,506.00	$ 1,500.00	$ 925.00	$ 1,800.00	$ 300.00	20.00%
10-2190-260-001-01-000-000	OTHER PUPIL SERVICES - WORKER'S COMPENSATION	$ -	$ 514.00	$ -	$ -	$ -	$ -	N/A
10-2190-324-001-01-000-000	OTHER PUPIL SERVICES - EMPLOYEE TRAINING	$ -	$ 249.00	$ -	$ -	$ -	$ -	N/A
10-2230-530-001-30-800-000	ED TV SERVICES- COMMUNICATIONS - HS	$ 350.00	$ 397.00	$ 350.00	$ 440.00	$ 350.00	$ -	0.00%
10-2240-430-001-10-200-000	COMPUTER ASSIST.- REPAIRS & MAINTENANCE - ELEM	$ 500.00	$ -	$ -	$ -	$ -	$ -	N/A
10-2240-430-001-30-800-000	COMPUTER ASSIST.-REPAIRS & MAINTENANCE - HS	$ 500.00	$ -	$ -	$ -	$ -	$ -	N/A
10-2240-610-001-10-200-000	COMPUTER ASSIST.- SUPPLIES - ELEM	$ 1,250.00	$ -	$ -	$ -	$ -	$ -	N/A
10-2240-610-001-30-800-000	COMPUTER ASSIST.- SUPPLIES - HS	$ 1,250.00	$ -	$ -	$ -	$ -	$ -	N/A
10-2250-116-001-10-200-000	SCHOOL LIBRARY SERVICES -EMPLOYMEE INSURANCE BUYOUT - ELEM	$ -	$ 3,462.00	$ 7,300.00	$ 7,338.00	$ 8,073.00	$ 773.00	10.59%
10-2250-121-001-10-200-000	SCHOOL LIBRARY SERVICES - PROF SALARIES - ELEM	$ 47,957.00	$ 47,957.00	$ 49,527.00	$ 39,209.00	$ 51,758.00	$ 2,231.00	4.50%
10-2250-123-001-10-200-000	SCHOOL LIBRARY SERVICES - OT PROFESSIONAL - ELEM	$ -	$ 2,990.00	$ -	$ 1,878.00	$ 2,000.00	$ 2,000.00	N/A
10-2250-212-001-10-200-000	SCHOOL LIBRARY SERVICES - DENTAL INSURANCE - ELEM	$ 537.00	$ 510.00	$ 550.00	$ 497.00	$ 594.00	$ 44.00	8.00%
10-2250-213-001-10-200-000	SCHOOL LIBRARY SERVICES - LIFE INSURANCE - ELEM	$ 54.00	$ 60.00	$ 60.00	$ 60.00	$ 65.00	$ 5.00	8.33%
10-2250-214-001-10-200-000	SCHOOL LIBRARY SERVICES - INCOME PROTECTION - ELEM	$ 129.00	$ 129.00	$ 132.00	$ 172.00	$ 143.00	$ 11.00	8.33%
10-2250-215-001-10-200-000	SCHOOL LIBRARY SERVICES - VISION INSURANCE - ELEM	$ 84.00	$ 84.00	$ 89.00	$ 84.00	$ 97.00	$ 8.00	8.99%
10-2250-220-001-10-200-000	SCHOOL LIBRARY SERVICES - FICA - ELEM	$ 2,973.00	$ 3,489.00	$ 3,789.00	$ 3,705.00	$ 3,959.00	$ 170.00	4.49%
10-2250-221-001-10-200-000	SCHOOL LIBRARY SERVICES - MEDICARE - ELEM	$ 695.00	$ 673.00	$ -	$ -	$ -	$ -	N/A
10-2250-230-001-10-200-000	SCHOOL LIBRARY SERVICES - RETIREMENT PSERS - ELEM	$ 12,392.00	$ 13,165.00	$ 14,705.00	$ 12,338.00	$ 17,100.00	$ 2,395.00	16.29%
10-2250-260-001-10-200-000	SCHOOL LIBRARY SERVICES - WORKER'S COMPENSATION - ELEM	$ 750.00	$ 515.00	$ 468.00	$ 467.00	$ -	$ (468.00)	-100.00%
10-2250-430-001-10-200-000	SCHOOL LIBRARY SERVICES - REPAIRS & MAINTENANCE - ELEM	$ 200.00	$ -	$ 200.00	$ -	$ 200.00	$ -	0.00%
10-2250-430-001-30-800-000	SCHOOL LIBRARY SERVICES - REPAIRS & MAINTENANCE - HS	$ 400.00	$ -	$ 200.00	$ -	$ 20.00	$ (180.00)	-90.00%

10-2250-530-001-30-800-000	SCHOOL LIBRARY SERVICES - COMMUNICATIONS - HS	$ -	$ -	$ 500.00	$ -	$ 500.00	$ -	0.00%
10-2250-580-001-10-200-000	SCHOOL LIBRARY SERVICES - TRAVEL - ELEM	$ 60.00	$ -	$ 100.00	$ -	$ 100.00	$ -	0.00%
10-2250-580-001-30-800-000	SCHOOL LIBRARY SERVICES - TRAVEL - HS	$ 60.00	$ -	$ 100.00	$ -	$ 100.00	$ -	0.00%
10-2250-610-001-10-200-000	SCHOOL LIBRARY SERVICES - SUPPLIES - ELEM	$ 600.00	$ 78.00	$ 500.00	$ 442.00	$ 500.00	$ -	0.00%
10-2250-610-001-30-800-000	SCHOOL LIBRARY SERVICES - SUPPLIES - HS	$ 600.00	$ 270.00	$ 600.00	$ 223.00	$ 600.00	$ -	0.00%
10-2250-640-001-10-200-000	SCHOOL LIBRARY SERVICES - BOOKS & PERIODICALS - ELEM	$ 6,000.00	$ 5,273.00	$ 6,000.00	$ 4,682.00	$ 6,000.00	$ -	0.00%
10-2250-640-001-30-800-000	SCHOOL LIBRARY SERVICES - BOOKS & PERIODICALS - HS	$ 6,000.00	$ 157.00	$ 6,000.00	$ (50.00)	$ 3,000.00	$ (3,000.00)	-50.00%
10-2250-650-001-10-200-000	SCHOOL LIBRARY SERVICES - SOFTWARE - ELEM	$ 1,000.00	$ 930.00	$ 1,000.00	$ 930.00	$ 1,200.00	$ 200.00	20.00%
10-2250-650-001-30-800-000	SCHOOL LIBRARY SERVICES - SOFTWARE - HS	$ 1,000.00	$ 995.00	$ 1,100.00	$ 995.00	$ 1,100.00	$ -	0.00%
10-2250-750-001-30-800-000	SCHOOL LIBRARY SERVICES - NEW ADDL EQUIP - HS	$ 600.00	$ -	$ 600.00	$ -	$ 600.00	$ -	0.00%
10-2250-890-001-30-800-000	SCHOOL LIBRARY SERVICES - MISC EXPENDITURES - HS	$ 300.00	$ -	$ 300.00	$ -	$ 200.00	$ (100.00)	-33.33%
10-2260-110-001-01-000-000	OFFICE OF PUPIL SERVICES - OFFICIAL / ADMINISTRATIVE	$ 90,000.00	$ 89,655.00	$ 92,345.00	$ 88,325.00	$ 94,746.00	$ 2,401.00	2.60%
10-2260-211-001-01-000-000	OFFICE OF PUPIL SERVICES - MEDICAL INSURANCE	$ 6,254.00	$ 6,026.00	$ 6,300.00	$ 6,417.00	$ 7,000.00	$ 700.00	11.11%
10-2260-212-001-01-000-000	OFFICE OF PUPIL SERVICES - DENTAL INSURANCE	$ 288.00	$ 277.00	$ 300.00	$ 271.00	$ 325.00	$ 25.00	8.33%
10-2260-213-001-01-000-000	OFFICE OF PUPIL SERVICES - LIFE INSURANCE	$ 120.00	$ 120.00	$ 120.00	$ 120.00	$ 130.00	$ 10.00	8.33%
10-2260-214-001-01-000-000	OFFICE OF PUPIL SERVICES - INCOME PROTECTION INSURANCE	$ 129.00	$ 129.00	$ 132.00	$ 172.00	$ 144.00	$ 12.00	9.09%
10-2260-215-001-01-000-000	OFFICE OF PUPIL SERVICES - VISION INSURANCE	$ 106.00	$ 106.00	$ 112.00	$ 110.00	$ 121.00	$ 9.00	8.04%
10-2260-220-001-01-000-000	OFFICE OF PUPIL SERVICES - FICA	$ 5,407.00	$ 5,489.00	$ 7,064.00	$ 6,673.00	$ 7,248.00	$ 184.00	2.60%
10-2260-221-001-01-000-000	OFFICE OF PUPIL SERVICES - MEDICARE	$ 1,265.00	$ 1,284.00	$ -	$ -	$ -	$ -	N/A
10-2260-230-001-01-000-000	OFFICE OF PUPIL SERVICES - RETIREMENT PSERS	$ 22,535.00	$ 23,167.00	$ 27,417.00	$ 26,524.00	$ 30,859.00	$ 3,442.00	12.55%
10-2260-260-001-01-000-000	OFFICE OF PUPIL SERVICES - WORKMAN'S COMPENSATION	$ 1,000.00	$ 356.00	$ 780.00	$ 823.00	$ 500.00	$ (280.00)	-35.90%
10-2260-324-001-01-000-000	OFFICE OF PUPIL SERVICES - EMPLOYEE TRAINING	$ 1,000.00	$ 659.00	$ 4,500.00	$ 535.00	$ 4,500.00	$ -	0.00%
10-2260-430-001-01-000-000	OFFICE OF PUPIL SERVICES - REPAIRS AND MAINTENANCE	$ 200.00	$ -	$ 200.00	$ -	$ 200.00	$ -	0.00%
10-2260-540-001-01-000-000	OFFICE OF PUPIL SERVICES - ADVERTISING	$ 300.00	$ 284.00	$ 300.00	$ 282.00	$ 325.00	$ 25.00	8.33%
10-2260-580-001-01-000-000	OFFICE OF PUPIL SERVICES - TRAVEL	$ 1,500.00	$ 1,173.00	$ 1,200.00	$ 1,643.00	$ 1,200.00	$ -	0.00%
10-2260-610-001-01-000-000	OFFICE OF PUPIL SERVICES - SUPPLIES	$ 600.00	$ 247.00	$ 600.00	$ 804.00	$ 600.00	$ -	0.00%
10-2260-635-001-01-000-000	OFFICE OF PUPIL SERVICES - MEALS / REFRESHMENTS	$ 150.00	$ 75.00	$ 150.00	$ 36.00	$ 150.00	$ -	0.00%
10-2260-640-001-01-000-000	OFFICE OF PUPIL SERVICES - BOOKS & PERIODICALS	$ 100.00	$ -	$ 100.00	$ -	$ 100.00	$ -	0.00%
10-2260-650-001-01-000-000	OFFICE OF PUPIL SERVICES - TECHNOLOGY SUPPLIES	$ 900.00	$ 778.00	$ 900.00	$ 132.00	$ 1,000.00	$ 100.00	11.11%
10-2260-750-001-01-000-000	OFFICE OF PUPIL SERVICES - NEW EQUIPMENT	$ 800.00	$ -	$ 1,000.00	$ -	$ 500.00	$ (500.00)	-50.00%
10-2260-810-001-01-000-000	OFFICE OF PUPIL SERVICES - DUES & FEES	$ 500.00	$ 60.00	$ 500.00	$ 160.00	$ 500.00	$ -	0.00%
10-2270-110-001-01-000-000	INSTRUCTIONAL STAFF DEVELOP - OFFICIAL/ADMINISTRATIVE	$ 103,000.00	$ 97,431.00	$ 100,353.00	$ 95,986.00	$ -	$ (100,353.00)	-100.00%
10-2270-116-001-01-000-000	INSTRUCTIONAL STAFF DEVELOP - EMPLOYEE INSURANCE BUYOUT	$ 16,000.00	$ 15,692.00	$ 16,550.00	$ 16,062.00	$ -	$ (16,550.00)	-100.00%
10-2270-212-001-01-000-000	INSTRUCTIONAL STAFF DEVELOP - DENTAL INSURANCE	$ 597.00	$ 570.00	$ 600.00	$ 557.00	$ -	$ (600.00)	-100.00%
10-2270-213-001-01-000-000	INSTRUCTIONAL STAFF DEVELOP - LIFE INSURANCE	$ 120.00	$ 120.00	$ 120.00	$ 120.00	$ -	$ (120.00)	-100.00%
10-2270-214-001-01-000-000	INSTRUCTIONAL STAFF DEVELOP - INCOME PROTECTION	$ 129.00	$ 129.00	$ 132.00	$ 172.00	$ -	$ (132.00)	-100.00%
10-2270-215-001-01-000-000	INSTRUCTIONAL STAFF DEVELOP - VISION INSURANCE	$ 106.00	$ 106.00	$ 112.00	$ 110.00	$ -	$ (112.00)	-100.00%
10-2270-220-001-01-000-000	INSTRUCTIONAL STAFF DEVELOP - FICA - ADMIN	$ 7,138.00	$ 7,019.00	$ 7,677.00	$ 8,578.00	$ -	$ (7,677.00)	-100.00%
10-2270-221-001-01-000-000	INSTRUCTIONAL STAFF DEVELOP - MEDICARE - ADMIN	$ 1,669.00	$ 1,642.00	$ -	$ -	$ -	$ -	N/A
10-2270-230-001-01-000-000	INSTRUCTIONAL STAFF DEVELOP - RETIREMENT PSERS-ADMIN	$ 29,749.00	$ 25,176.00	$ 29,795.00	$ 28,825.00	$ -	$ (29,795.00)	-100.00%
10-2270-260-001-01-000-000	INSTRUCTIONAL STAFF DEVELOP - WORKER'S COMPENSATION	$ 1,200.00	$ 990.00	$ 900.00	$ 898.00	$ -	$ (900.00)	-100.00%
10-2270-322-001-10-200-000	INSTRUCTIONAL STAFF DEVELOP - PROF ED SVC IU - ELEM	$ 1,000.00	$ -	$ 1,000.00	$ -	$ 1,000.00	$ -	0.00%
10-2270-322-001-30-800-000	INSTRUCTIONAL STAFF DEVELOP - PROF ED SVC IU - HS	$ 1,000.00	$ 1,200.00	$ 1,000.00	$ -	$ 1,000.00	$ -	0.00%
10-2270-324-001-01-000-000	INSTRUCTIONAL STAFF DEVELOP - EMPLOYEE TRAINING- ADMIN	$ 1,000.00	$ 779.00	$ 1,000.00	$ 957.00	$ 1,000.00	$ -	0.00%
10-2270-324-001-10-200-000	INSTRUCTIONAL STAFF DEVELOP - EMPLOYEE TRAINING - ELEM	$ 2,000.00	$ 1,001.00	$ 17,500.00	$ 10,530.00	$ 16,750.00	$ (750.00)	-4.29%
10-2270-324-001-30-800-000	INSTRUCTIONAL STAFF DEVELOP - EMPLOYEE TRAINING - HS	$ 2,000.00	$ 589.00	$ 17,500.00	$ 12,588.00	$ 16,750.00	$ (750.00)	-4.29%
10-2270-324-165-01-001-000	INSTRUCTIONAL STAFF DEVELOP - EMPLOYEE TRAINING- EXPAND INN.	$ -	$ -	$ -	$ 300.00	$ -	$ -	N/A
10-2270-324-416-01-000-000	INSTRUCTIONAL STAFF DEVELOP - EMPLOYEE TRAINING - 15/16 TITLE I	$ -	$ 120.00	$ -	$ -	$ -	$ -	N/A
10-2270-324-417-10-200-000	INSTRUCTIONAL STAFF DEVELOP - EMPLOYEE TRAINING - 16/17 TITLE I	$ -	$ -	$ -	$ 100.00	$ -	$ -	N/A
10-2270-324-899-10-200-000	INSTRUCTIONAL STAFF DEVELOP - EMPLOYEE TRAINING - STEAM - E	$ -	$ -	$ -	$ 1,000.00	$ -	$ -	N/A
10-2270-324-899-30-800-000	INSTRUCTIONAL STAFF DEVELOP - EMPLOYEE TRAINING - STEAM - HS	$ -	$ -	$ -	$ 1,000.00	$ -	$ -	N/A
10-2270-324-998-30-800-000	INSTRUCTIONAL STAFF DEVELOP - EMPLOYEE TRAINING - RTTT	$ -	$ 155.00	$ -	$ -	$ -	$ -	N/A
10-2270-329-001-10-200-000	INSTRUCTIONAL STAFF DEVELOP - PROF ED SVC OTHER - ELEM	$ -	$ 330.00	$ -	$ -	$ -	$ -	N/A
10-2270-329-001-30-800-000	INSTRUCTIONAL STAFF DEVELOP - PROF ED SVC OTHER - HS	$ -	$ 330.00	$ -	$ -	$ -	$ -	N/A
10-2270-330-001-01-000-000	INSTRUCTIONAL STAFF DEVELOP - OTHER PROFESSIONAL SERVICES	$ 2,600.00	$ 2,187.00	$ 1,000.00	$ -	$ 1,000.00	$ -	0.00%

10-2270-551-001-01-000-000	INSTRUCTIONAL STAFF DEVELOP - PRINTING	$ 500.00	$ -	$ 250.00	$ -	$ 200.00	$ (50.00)	-20.00%
10-2270-580-001-01-000-000	INSTRUCTIONAL STAFF DEVELOP - TRAVEL - ADMIN	$ 2,250.00	$ 1,252.00	$ 2,250.00	$ 1,890.00	$ 2,250.00	$ -	0.00%
10-2270-580-001-10-200-000	INSTRUCTIONAL STAFF DEVELOP - TRAVEL - ELEM	$ 1,000.00	$ 327.00	$ 1,000.00	$ 360.00	$ 1,000.00	$ -	0.00%
10-2270-580-001-30-800-000	INSTRUCTIONAL STAFF DEVELOP - TRAVEL - HS	$ 1,000.00	$ 1,754.00	$ 1,000.00	$ 1,064.00	$ 1,000.00	$ -	0.00%
10-2270-580-165-01-000-000	INSTRUCTIONAL STAFF DEVELOP - TRAVEL - EXPAND INNOVATION GR	$ -	$ -	$ -	$ 620.00	$ -	$ -	N/A
10-2270-580-222-01-000-000	INSTRUCTIONAL STAFF DEVELOP - TRAVEL - READY TO LEARN GRANT	$ -	$ (24.00)	$ -	$ -	$ -	$ -	N/A
10-2270-580-899-01-000-000	INSTRUCTIONAL STAFF DEVELOP - TRAVEL - BENED. GRANT	$ -	$ -	$ -	$ 110.00	$ -	$ -	N/A
10-2270-610-001-01-000-000	INSTRUCTIONAL STAFF DEVELOP - SUPPLIES - ADMIN	$ 1,000.00	$ 820.00	$ 500.00	$ 577.00	$ 500.00	$ -	0.00%
10-2270-610-001-10-200-000	INSTRUCTIONAL STAFF DEVELOP - SUPPLIES - ELEM	$ 250.00	$ -	$ -	$ -	$ -	$ -	N/A
10-2270-610-001-30-800-000	INSTRUCTIONAL STAFF DEVELOP - SUPPLIES - HS	$ 250.00	$ -	$ -	$ -	$ -	$ -	N/A
10-2270-610-165-00-000-000	INSTRUCTIONAL STAFF DEVELOP - SUPPLIES - EXPAND INNO GRANT	$ -	$ -	$ -	$ 6,879.00	$ -	$ -	N/A
10-2270-635-001-01-000-000	INSTRUCTIONAL STAFF DEVELOP - MEALS / REFRESHMENTS	$ 550.00	$ 525.00	$ 550.00	$ 3,245.00	$ 5,000.00	$ 4,450.00	809.09%
10-2270-635-165-00-000-000	INSTRUCTIONAL STAFF DEVELOP - MEALS / REFRESHMENTS- EXP INN	$ -	$ -	$ -	$ 2,054.00	$ -	$ -	N/A
10-2270-640-001-01-000-000	INSTRUCTIONAL STAFF DEVELOP - BOOKS & PERIODICALS	$ 250.00	$ 107.00	$ 250.00	$ -	$ 200.00	$ (50.00)	-20.00%
10-2270-650-001-01-000-000	INSTRUCTIONAL STAFF DEVELOP - TECHNOLOGY SUPPLIES / FEES	$ 7,850.00	$ 8,730.00	$ 14,000.00	$ 12,278.00	$ 5,500.00	$ (8,500.00)	-60.71%
10-2270-750-001-01-000-000	INSTRUCTIONAL STAFF DEVELOP - NEW ADDL EQUIP	$ 1,000.00	$ 1,000.00	$ 500.00	$ -	$ 500.00	$ -	0.00%
10-2270-810-001-01-000-000	INSTRUCTIONAL STAFF DEVELOP - DUES & FEES	$ 900.00	$ 910.00	$ 900.00	$ 894.00	$ 950.00	$ 50.00	5.56%
10-2270-890-001-01-000-000	INSTRUCTIONAL STAFF DEVELOP - MISC EXPENDITURES	$ -	$ -	$ -	$ (516.00)	$ 250.00	$ 250.00	N/A
10-2310-110-001-01-000-000	BOARD SERVICES - OFFICIAL/ADMINISTRATIVE	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,354.00	$ 3,500.00	$ -	0.00%
10-2310-220-001-01-000-000	BOARD SERVICES -FICA	$ 217.00	$ 214.00	$ 268.00	$ 253.00	$ 268.00	$ -	0.00%
10-2310-221-001-01-000-000	BOARD SERVICES -MEDICARE	$ 51.00	$ 50.00	$ -	$ -	$ -	$ -	N/A
10-2310-230-001-01-000-000	BOARD SERVICES -RETIREMENT PSERS	$ 903.00	$ 904.00	$ 1,039.00	$ 1,007.00	$ 1,141.00	$ 102.00	9.82%
10-2310-260-001-01-000-000	BOARD SERVICES -WORKER'S COMPENSATION	$ 55.00	$ 54.00	$ 60.00	$ 49.00	$ -	$ (60.00)	-100.00%
10-2310-324-001-01-000-000	BOARD SERVICES-TRAINING	$ 200.00	$ 350.00	$ 250.00	$ 391.00	$ 600.00	$ 350.00	140.00%
10-2310-330-001-01-000-000	BOARD SERVICES - PROFESSIONAL SERVICES	$ 500.00	$ -	$ 500.00	$ -	$ -	$ (500.00)	-100.00%
10-2310-523-001-01-000-000	BOARD SERVICES -PROP & LIABILITY	$ 13,000.00	$ 12,266.00	$ 13,000.00	$ 14,205.00	$ 9,201.00	$ (3,799.00)	-29.22%
10-2310-525-001-01-000-000	BOARD SERVICES -BONDING INSURANCE	$ 700.00	$ 769.00	$ 800.00	$ 1,159.00	$ 1,300.00	$ 500.00	62.50%
10-2310-540-001-01-000-000	BOARD SERVICES -ADVERTISING	$ 5,000.00	$ 874.00	$ 1,500.00	$ 916.00	$ 1,500.00	$ -	0.00%
10-2310-551-001-01-000-000	BOARD SERVICES -PRINTING	$ 500.00	$ -	$ 250.00	$ -	$ 200.00	$ (50.00)	-20.00%
10-2310-580-001-01-000-000	BOARD SERVICES -TRAVEL	$ 500.00	$ -	$ 500.00	$ 929.00	$ 1,000.00	$ 500.00	100.00%
10-2310-610-001-01-000-000	BOARD SERVICES -SUPPLIES	$ 500.00	$ 113.00	$ 500.00	$ 18.00	$ 500.00	$ -	0.00%
10-2310-635-001-01-000-000	BOARD SERVICES -MEALS / REFRESHMENTS	$ 1,500.00	$ 623.00	$ 1,500.00	$ 570.00	$ 1,500.00	$ -	0.00%
10-2310-640-001-01-000-000	BOARD SERVICES -BOOKS & PERIODICALS	$ 200.00	$ -	$ 100.00	$ -	$ 100.00	$ -	0.00%
10-2310-810-001-01-000-000	BOARD SERVICES -DUES & FEES	$ 7,500.00	$ 7,986.00	$ 8,250.00	$ 9,578.00	$ 10,535.00	$ 2,285.00	27.70%
10-2330-140-101-01-000-000	TAX COLLECTOR -SALARY- MCDONALD	$ 11,000.00	$ 11,000.00	$ 11,000.00	$ 10,542.00	$ 11,000.00	$ -	0.00%
10-2330-140-102-01-000-000	TAX COLLECTOR -SALARY - MIDWAY	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 5,750.00	$ 6,000.00	$ -	0.00%
10-2330-140-103-01-000-000	TAX COLLECTOR -SALARY - MT. PLEASANT	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 23,958.00	$ 25,000.00	$ -	0.00%
10-2330-140-104-01-000-000	TAX COLLECTOR -SALARY- ROBINSON	$ 14,000.00	$ 14,000.00	$ 14,000.00	$ 13,417.00	$ 14,000.00	$ -	0.00%
10-2330-220-101-01-000-000	TAX COLLECTOR -FICA- MCDONALD	$ 992.00	$ 682.00	$ 1,224.00	$ 807.00	$ 1,224.00	$ -	0.00%
10-2330-220-102-01-000-000	TAX COLLECTOR -FICA - MIDWAY	$ 713.00	$ 372.00	$ 880.00	$ 440.00	$ 880.00	$ -	0.00%
10-2330-220-103-01-000-000	TAX COLLECTOR -FICA - MT. PLEASANT	$ 1,984.00	$ 1,550.00	$ 2,450.00	$ 1,833.00	$ 2,450.00	$ -	0.00%
10-2330-220-104-01-000-000	TAX COLLECTOR -FICA- ROBINSON	$ 868.00	$ 868.00	$ 1,073.00	$ 1,026.00	$ 1,073.00	$ -	0.00%
10-2330-221-101-01-000-000	TAX COLLECTOR -MEDICARE- MCDONALD	$ 232.00	$ 160.00	$ -	$ -	$ -	$ -	N/A
10-2330-221-102-01-000-000	TAX COLLECTOR -MEDICARE - MIDWAY	$ 167.00	$ 87.00	$ -	$ -	$ -	$ -	N/A
10-2330-221-103-01-000-000	TAX COLLECTOR -MEDICARE - MT. PLEASANT	$ 464.00	$ 362.00	$ -	$ -	$ -	$ -	N/A
10-2330-221-104-01-000-000	TAX COLLECTOR -MEDICARE - ROBINSON	$ 203.00	$ 203.00	$ -	$ -	$ -	$ -	N/A
10-2330-330-001-01-000-000	TAX COLLECTOR -OTHER PROF SVC	$ 23,000.00	$ 31,026.00	$ 23,000.00	$ 13,928.00	$ 23,000.00	$ -	0.00%
10-2330-525-001-01-000-000	TAX COLLECTOR -BONDING INSURANCE	$ 7,000.00	$ -	$ 1,000.00	$ -	$ 500.00	$ (500.00)	-50.00%
10-2330-530-001-01-000-000	TAX COLLECTOR -COMMUNICATIONS	$ 500.00	$ -	$ 250.00	$ -	$ 200.00	$ (50.00)	-20.00%
10-2330-551-001-01-000-000	TAX COLLECTOR -PRINTING	$ 2,500.00	$ 2,623.00	$ 2,500.00	$ 3,057.00	$ 2,500.00	$ -	0.00%
10-2330-610-001-01-000-000	TAX COLLECTOR -SUPPLIES	$ 2,000.00	$ 3,043.00	$ 2,250.00	$ 2,209.00	$ 2,300.00	$ 50.00	2.22%
10-2330-890-001-01-000-000	TAX COLLECTOR -MISC EXPENDITURES	$ 500.00	$ 100.00	$ 250.00	$ 31.00	$ 200.00	$ (50.00)	-20.00%
10-2340-330-001-01-000-000	NEGOTIATION SERVICES - OTHER PROF SVC	$ 2,000.00	$ -	$ -	$ -	$ -	$ -	N/A
10-2350-330-001-01-000-000	LEGAL & ACCOUNTING SERVICES - OTHER PROF SVC	$ 80,000.00	$ 77,124.00	$ 80,000.00	$ 66,855.00	$ 82,000.00	$ 2,000.00	2.50%
10-2360-110-001-01-000-000	OFFICE OF SUPT. - OFFICIAL/ADMINISTRATIVE	$ 119,700.00	$ 117,968.00	$ 120,943.00	$ 116,466.00	$ 121,530.00	$ 587.00	0.49%

10-2360-116-001-01-000-000	OFFICE OF SUPT. - EMPLOYEE INSURANCE BUYOUT	$ 18,000.00	$ 17,788.00	$ 18,550.00	$ 18,069.00	$ 18,713.00	$ 163.00	0.88%
10-2360-150-001-01-000-000	OFFICE OF SUPT. - OFFICE/CLERICAL	$ 44,500.00	$ 44,287.00	$ 45,616.00	$ 43,630.00	$ 46,802.00	$ 1,186.00	2.60%
10-2360-211-001-01-000-000	OFFICE OF SUPT. - MEDICAL INSURANCE	$ 19,655.00	$ 19,099.00	$ 20,000.00	$ 18,700.00	$ 21,600.00	$ 1,600.00	8.00%
10-2360-212-001-01-000-000	OFFICE OF SUPT. - DENTAL INSURANCE	$ 537.00	$ 795.00	$ 1,200.00	$ 1,055.00	$ 1,296.00	$ 96.00	8.00%
10-2360-213-001-01-000-000	OFFICE OF SUPT. - LIFE INSURANCE	$ 240.00	$ 276.00	$ 276.00	$ 276.00	$ 300.00	$ 24.00	8.70%
10-2360-214-001-01-000-000	OFFICE OF SUPT. - INCOME PROTECTION	$ 129.00	$ 259.00	$ 264.00	$ 344.00	$ 286.00	$ 22.00	8.33%
10-2360-215-001-01-000-000	OFFICE OF SUPT. - VISION INSURANCE	$ 106.00	$ 106.00	$ 112.00	$ 110.00	$ 123.00	$ 11.00	9.82%
10-2360-220-001-01-000-000	OFFICE OF SUPT. - FICA	$ 10,018.00	$ 9,972.00	$ 12,590.00	$ 12,389.00	$ 13,544.00	$ 954.00	7.58%
10-2360-221-001-01-000-000	OFFICE OF SUPT. - MEDICARE	$ 2,528.00	$ 2,604.00	$ -	$ -	$ -	$ -	N/A
10-2360-230-001-01-000-000	OFFICE OF SUPT. - RETIREMENT PSERS	$ 45,053.00	$ 41,927.00	$ 49,450.00	$ 48,077.00	$ 58,553.00	$ 9,103.00	18.41%
10-2360-260-001-01-000-000	OFFICE OF SUPT. - WORKER'S COMPENSATION	$ 2,200.00	$ 1,867.00	$ 1,720.00	$ 1,694.00	$ 500.00	$ (1,220.00)	-70.93%
10-2360-324-001-01-000-000	OFFICE OF SUPT. - EMPLOYEE TRAINING	$ 1,000.00	$ 1,550.00	$ 2,000.00	$ 335.00	$ 2,000.00	$ -	0.00%
10-2360-430-001-01-000-000	OFFICE OF SUPT. - REPAIRS & MAINTENANCE	$ 125.00	$ -	$ 125.00	$ -	$ 125.00	$ -	0.00%
10-2360-530-001-01-000-000	OFFICE OF SUPT. - COMMUNICATIONS	$ 5,000.00	$ 6,045.00	$ 5,750.00	$ 4,767.00	$ 6,000.00	$ 250.00	4.35%
10-2360-551-001-01-000-000	OFFICE OF SUPT. - PRINTING	$ 1,000.00	$ -	$ 1,000.00	$ 23.00	$ 500.00	$ (500.00)	-50.00%
10-2360-580-001-01-000-000	OFFICE OF SUPT. - TRAVEL	$ 3,000.00	$ 3,727.00	$ 3,500.00	$ 2,338.00	$ 3,500.00	$ -	0.00%
10-2360-599-001-01-000-000	OFFICE OF SUPT. - OTHER MISC. PURCHASED SERV.	$ 1,500.00	$ -	$ 1,500.00	$ 190.00	$ 1,500.00	$ -	0.00%
10-2360-610-001-01-000-000	OFFICE OF SUPT. - SUPPLIES	$ 3,000.00	$ 644.00	$ 3,000.00	$ 474.00	$ 1,000.00	$ (2,000.00)	-66.67%
10-2360-640-001-01-000-000	OFFICE OF SUPT. - BOOKS & PERIODICALS	$ 500.00	$ -	$ 500.00	$ -	$ 500.00	$ -	0.00%
10-2360-810-001-01-000-000	OFFICE OF SUPT. - DUES & FEES	$ 3,000.00	$ 3,432.00	$ 3,750.00	$ 3,167.00	$ 4,000.00	$ 250.00	6.67%
10-2360-890-001-01-000-000	OFFICE OF SUPT. - MISC EXPENDITURE	$ 2,500.00	$ 2,352.00	$ 2,500.00	$ 2,424.00	$ 2,500.00	$ -	0.00%
10-2380-110-001-10-200-000	OFFICE OF PRINCIPAL - OFFICIAL/ADMINISTRATIVE - ELEM	$ 72,000.00	$ 72,000.00	$ 74,160.00	$ 70,932.00	$ 88,480.00	$ 14,320.00	19.31%
10-2380-110-001-20-800-000	OFFICE OF PRINCIPAL - OFFICIAL/ADMINISTRATIVE - JR HIGH	$ 86,000.00	$ 85,225.00	$ 86,237.00	$ 82,483.00	$ 103,000.00	$ 16,763.00	19.44%
10-2380-110-001-30-800-000	OFFICE OF PRINCIPAL - OFFICIAL/ADMINISTRATIVE - SR HIGH	$ 90,000.00	$ 90,000.00	$ 93,000.00	$ 88,531.00	$ 89,850.00	$ (3,150.00)	-3.39%
10-2380-116-001-10-200-000	OFFICE OF PRINCIPAL - EMPLOYEE INSURANCE BUYOUT- ELEM	$ -	$ 6,923.00	$ 7,300.00	$ 11,975.00	$ 18,300.00	$ 11,000.00	150.68%
10-2380-116-001-20-800-000	OFFICE OF PRINCIPAL - EMPLOYEE INSURANCE BUYOUT- JR HIGH	$ 16,000.00	$ 15,692.00	$ 16,550.00	$ 16,062.00	$ 18,300.00	$ 1,750.00	10.57%
10-2380-116-001-30-800-000	OFFICE OF PRINCIPAL - EMPLOYEE INSURANCE BUYOUT- SR HIGH	$ 16,000.00	$ 6,346.00	$ 7,300.00	$ 7,086.00	$ 17,000.00	$ 9,700.00	132.88%
10-2380-150-001-10-200-000	OFFICE OF PRINCIPAL - OFFICE/CLERICAL - ELEM	$ 64,930.00	$ 64,930.00	$ 67,040.00	$ 65,473.00	$ 60,566.00	$ (6,474.00)	-9.66%
10-2380-150-001-30-800-000	OFFICE OF PRINCIPAL - OFFICE/CLERICAL - SR HIGH	$ 32,465.00	$ 32,465.00	$ 33,520.00	$ 32,317.00	$ 25,000.00	$ (8,520.00)	-25.42%
10-2380-152-001-10-200-000	OFFICE OF PRINCIPAL - SUBSTITUTE SECRETARY - ELEM	$ -	$ 3,622.00	$ -	$ 1,057.00	$ 2,000.00	$ 2,000.00	N/A
10-2380-152-001-30-800-000	OFFICE OF PRINCIPAL - SUBSTITUTE SECRETARY - HS	$ -	$ 3,965.00	$ -	$ 3,283.00	$ 1,500.00	$ 1,500.00	N/A
10-2380-211-001-10-200-000	OFFICE OF PRINCIPAL - MEDICAL INSURANCE - ELEM	$ 58,512.00	$ 40,612.00	$ 39,000.00	$ 29,803.00	$ 42,120.00	$ 3,120.00	8.00%
10-2380-211-001-30-800-000	OFFICE OF PRINCIPAL - MEDICAL INSURANCE - SR HIGH	$ 19,277.00	$ 20,259.00	$ 19,750.00	$ 19,868.00	$ -	$ (19,750.00)	-100.00%
10-2380-212-001-10-200-000	OFFICE OF PRINCIPAL - DENTAL INSURANCE - ELEM	$ 1,671.00	$ 1,590.00	$ 1,700.00	$ 1,303.00	$ 1,836.00	$ 136.00	8.00%
10-2380-212-001-20-800-000	OFFICE OF PRINCIPAL - DENTAL INSURANCE - JR HIGH	$ -	$ -	$ -	$ -	$ 558.00	$ 558.00	N/A
10-2380-212-001-30-800-000	OFFICE OF PRINCIPAL - DENTAL INSURANCE - SR HIGH	$ 537.00	$ 985.00	$ 1,250.00	$ 1,055.00	$ 1,350.00	$ 100.00	8.00%
10-2380-213-001-10-200-000	OFFICE OF PRINCIPAL - LIFE INSURANCE - ELEM	$ 192.00	$ 207.00	$ 192.00	$ 198.00	$ 207.00	$ 15.00	7.81%
10-2380-213-001-20-800-000	OFFICE OF PRINCIPAL - LIFE INSURANCE - JR HIGH	$ 120.00	$ 120.00	$ 120.00	$ 120.00	$ 130.00	$ 10.00	8.33%
10-2380-213-001-30-800-000	OFFICE OF PRINCIPAL - LIFE INSURANCE - SR HIGH	$ 156.00	$ 156.00	$ 156.00	$ 156.00	$ 170.00	$ 14.00	8.97%
10-2380-214-001-10-200-000	OFFICE OF PRINCIPAL - INCOME PROTECTION - ELEM	$ 388.00	$ 421.00	$ 390.00	$ 544.00	$ 466.00	$ 76.00	19.49%
10-2380-214-001-20-800-000	OFFICE OF PRINCIPAL - INCOME PROTECTION - JR HIGH	$ 129.00	$ 129.00	$ 132.00	$ 172.00	$ 145.00	$ 13.00	9.85%
10-2380-214-001-30-800-000	OFFICE OF PRINCIPAL - INCOME PROTECTION - SR HIGH	$ 259.00	$ 259.00	$ 264.00	$ 343.00	$ 325.00	$ 61.00	23.11%
10-2380-215-001-10-200-000	OFFICE OF PRINCIPAL - VISION INSURANCE - ELEM	$ 252.00	$ 189.00	$ 175.00	$ 126.00	$ 189.00	$ 14.00	8.00%
10-2380-215-001-20-800-000	OFFICE OF PRINCIPAL - VISION INSURANCE - JR HIGH	$ -	$ -	$ -	$ -	$ 111.00	$ 111.00	N/A
10-2380-215-001-30-800-000	OFFICE OF PRINCIPAL - VISION INSURANCE - SR HIGH	$ 84.00	$ 84.00	$ 89.00	$ 84.00	$ 107.00	$ 18.00	20.22%
10-2380-220-001-10-200-000	OFFICE OF PRINCIPAL - FICA - ELEM	$ 7,870.00	$ 9,041.00	$ 10,801.00	$ 12,427.00	$ 13,000.00	$ 2,199.00	20.36%
10-2380-220-001-20-800-000	OFFICE OF PRINCIPAL - FICA - JR HIGH	$ 5,896.00	$ 6,263.00	$ 6,597.00	$ 7,545.00	$ 9,280.00	$ 2,683.00	40.67%
10-2380-220-001-30-800-000	OFFICE OF PRINCIPAL - FICA - SR HIGH	$ 9,150.00	$ 8,230.00	$ 16,894.00	$ 10,043.00	$ 10,100.00	$ (6,794.00)	-40.22%
10-2380-221-001-10-200-000	OFFICE OF PRINCIPAL - MEDICARE - ELEM	$ 1,841.00	$ 2,115.00	$ -	$ -	$ -	$ -	N/A
10-2380-221-001-20-800-000	OFFICE OF PRINCIPAL - MEDICARE - JR HIGH	$ 1,378.00	$ 1,464.00	$ -	$ -	$ -	$ -	N/A
10-2380-221-001-30-800-000	OFFICE OF PRINCIPAL - MEDICARE - SR HIGH	$ 2,141.00	$ 1,925.00	$ -	$ -	$ -	$ -	N/A
10-2380-230-001-10-200-000	OFFICE OF PRINCIPAL - RETIREMENT PSERS - ELEM	$ 21,000.00	$ 35,703.00	$ 41,922.00	$ 41,284.00	$ 55,885.00	$ 13,963.00	33.31%
10-2380-230-001-20-800-000	OFFICE OF PRINCIPAL - RETIREMENT PSERS - JR HIGH	$ 22,100.00	$ 22,022.00	$ 25,604.00	$ 24,769.00	$ 40,100.00	$ 14,496.00	56.62%
10-2380-230-001-30-800-000	OFFICE OF PRINCIPAL - RETIREMENT PSERS - SR HIGH	$ 26,780.00	$ 32,669.00	$ 50,000.00	$ 37,277.00	$ 44,100.00	$ (5,900.00)	-11.80%
10-2380-240-001-30-800-000	OFFICE OF PRINCIPAL - TUITION REIMBURSEMENT - SR HIGH	$ -	$ 5,223.00	$ 8,000.00	$ -	$ 8,000.00	$ -	0.00%

10-2380-260-001-10-200-000	OFFICE OF PRINCIPAL - WORKER'S COMPENSATION - ELEM	$ -	$ 1,554.00	$ 1,485.00	$ 1,487.00	$ 250.00	$ (1,235.00)	-83.16%
10-2380-260-001-20-800-000	OFFICE OF PRINCIPAL - WORKER'S COMPENSATION - JR HIGH	$ -	$ 153.00	$ 900.00	$ 941.00	$ 250.00	$ (650.00)	-72.22%
10-2380-260-001-30-800-000	OFFICE OF PRINCIPAL - WORKER'S COMPENSATION - SR HIGH	$ -	$ 970.00	$ 927.00	$ 941.00	$ 250.00	$ (677.00)	-73.03%
10-2380-290-001-10-200-000	OFFICE OF PRINCIPAL - OTHER EMPLOYEE BENEFITS - ELEM	$ -	$ -	$ -	$ 14,406.00	$ -	$ -	N/A
10-2380-324-001-10-200-000	OFFICE OF PRINCIPAL - EMPLOYEE TRAINING - ELEM	$ 500.00	$ 749.00	$ 1,000.00	$ 650.00	$ 1,000.00	$ -	0.00%
10-2380-324-001-20-800-000	OFFICE OF PRINCIPAL - EMPLOYEE TRAINING - JR HIGH	$ 900.00	$ 749.00	$ 900.00	$ -	$ 900.00	$ -	0.00%
10-2380-324-001-30-800-000	OFFICE OF PRINCIPAL - EMPLOYEE TRAINING - SR HIGH	$ 900.00	$ 424.00	$ 900.00	$ 380.00	$ 900.00	$ -	0.00%
10-2380-430-001-10-200-000	OFFICE OF PRINCIPAL - REPAIRS & MAINT - ELEM	$ 500.00	$ -	$ 500.00	$ 31.00	$ 500.00	$ -	0.00%
10-2380-430-001-20-800-000	OFFICE OF PRINCIPAL - REPAIRS & MAINT - JR HIGH	$ 500.00	$ 60.00	$ 500.00	$ -	$ 500.00	$ -	0.00%
10-2380-430-001-30-800-000	OFFICE OF PRINCIPAL - REPAIRS & MAINT - SR HIGH	$ 500.00	$ 500.00	$ 500.00	$ -	$ 500.00	$ -	0.00%
10-2380-442-001-10-200-000	OFFICE OF PRINCIPAL - RENTAL/LEASE EQUIP - ELEM	$ 26,000.00	$ 28,424.00	$ 26,000.00	$ 26,562.00	$ 30,000.00	$ 4,000.00	15.38%
10-2380-442-001-30-800-000	OFFICE OF PRINCIPAL - RENTAL/LEASE EQUIP - SR HIGH	$ 24,000.00	$ 20,118.00	$ 24,000.00	$ 23,718.00	$ 30,000.00	$ 6,000.00	25.00%
10-2380-530-001-10-200-000	OFFICE OF PRINCIPAL - COMMUNICATIONS - ELEM	$ 26,000.00	$ 27,103.00	$ 26,000.00	$ 12,334.00	$ 21,000.00	$ (5,000.00)	-19.23%
10-2380-530-001-30-800-000	OFFICE OF PRINCIPAL - COMMUNICATIONS - SR HIGH	$ 26,000.00	$ 26,546.00	$ 26,000.00	$ 11,726.00	$ 21,000.00	$ (5,000.00)	-19.23%
10-2380-551-001-10-200-000	OFFICE OF PRINCIPAL - PRINTING - ELEM	$ 300.00	$ 166.00	$ 300.00	$ -	$ 300.00	$ -	0.00%
10-2380-551-001-20-800-000	OFFICE OF PRINCIPAL - PRINTING - JR HIGH	$ 300.00	$ -	$ 300.00	$ -	$ 200.00	$ (100.00)	-33.33%
10-2380-551-001-30-800-000	OFFICE OF PRINCIPAL - PRINTING - SR HIGH	$ 300.00	$ 46.00	$ 300.00	$ -	$ 200.00	$ (100.00)	-33.33%
10-2380-580-001-10-200-000	OFFICE OF PRINCIPAL - TRAVEL - ELEM	$ 800.00	$ -	$ 500.00	$ 217.00	$ 500.00	$ -	0.00%
10-2380-580-001-20-800-000	OFFICE OF PRINCIPAL - TRAVEL - JR HIGH	$ 800.00	$ 316.00	$ 800.00	$ 593.00	$ 800.00	$ -	0.00%
10-2380-580-001-30-800-000	OFFICE OF PRINCIPAL - TRAVEL - SR HIGH	$ 800.00	$ 72.00	$ 800.00	$ 297.00	$ 800.00	$ -	0.00%
10-2380-610-001-10-200-000	OFFICE OF PRINCIPAL - SUPPLIES - ELEM	$ 2,000.00	$ 1,704.00	$ 2,000.00	$ 1,486.00	$ 2,000.00	$ -	0.00%
10-2380-610-001-20-800-000	OFFICE OF PRINCIPAL - SUPPLIES - JR HIGH	$ 2,000.00	$ 2,000.00	$ 1,000.00	$ 238.00	$ 1,000.00	$ -	0.00%
10-2380-610-001-30-800-000	OFFICE OF PRINCIPAL - SUPPLIES - SR HIGH	$ 2,000.00	$ 1,592.00	$ 2,000.00	$ 1,966.00	$ 2,500.00	$ 500.00	25.00%
10-2380-618-001-10-200-000	OFFICE OF PRINCIPAL - ADMINISTRATIVE SOFTWARE-ELEM	$ 500.00	$ -	$ 250.00	$ -	$ -	$ (250.00)	-100.00%
10-2380-635-001-10-200-000	OFFICE OF PRINCIPAL - MEALS AND REFRESHMENTS - ELM	$ 500.00	$ 901.00	$ 500.00	$ 237.00	$ 500.00	$ -	0.00%
10-2380-635-001-20-800-000	OFFICE OF PRINCIPAL - MEALS AND REFRESHMENTS - JR HIGH	$ 500.00	$ 481.00	$ 500.00	$ 320.00	$ 500.00	$ -	0.00%
10-2380-635-001-30-800-000	OFFICE OF PRINCIPAL - MEALS AND REFRESHMENTS - SR HIGH	$ 500.00	$ 661.00	$ 500.00	$ 239.00	$ 500.00	$ -	0.00%
10-2380-640-001-10-200-000	OFFICE OF PRINCIPAL - BOOKS & PERIODICALS - ELEM	$ 250.00	$ 93.00	$ 250.00	$ 364.00	$ 250.00	$ -	0.00%
10-2380-640-001-20-800-000	OFFICE OF PRINCIPAL - BOOKS & PERIODICALS - JR HIGH	$ 250.00	$ -	$ 100.00	$ -	$ 100.00	$ -	0.00%
10-2380-640-001-30-800-000	OFFICE OF PRINCIPAL - BOOKS & PERIODICALS - SR HIGH	$ 250.00	$ -	$ 250.00	$ 207.00	$ 200.00	$ (50.00)	-20.00%
10-2380-750-001-10-200-000	OFFICE OF PRINCIPAL - NEW ADDL EQUIP - ELEM	$ 2,000.00	$ 1,922.00	$ 1,000.00	$ 342.00	$ 1,000.00	$ -	0.00%
10-2380-750-001-20-800-000	OFFICE OF PRINCIPAL - NEW ADDL EQUIP - JR HIGH	$ 500.00	$ 500.00	$ 500.00	$ -	$ 500.00	$ -	0.00%
10-2380-750-001-30-800-000	OFFICE OF PRINCIPAL - NEW ADDL EQUIP - SR HIGH	$ 500.00	$ 500.00	$ 500.00	$ -	$ 500.00	$ -	0.00%
10-2380-810-001-10-200-000	OFFICE OF PRINCIPAL - DUES & FEES - ELEM	$ 1,000.00	$ 345.00	$ 500.00	$ 60.00	$ 500.00	$ -	0.00%
10-2380-810-001-20-800-000	OFFICE OF PRINCIPAL - DUES & FEES - JR HIGH	$ 1,000.00	$ 655.00	$ 1,000.00	$ 655.00	$ 1,000.00	$ -	0.00%
10-2380-810-001-30-800-000	OFFICE OF PRINCIPAL - DUES & FEES - SR HIGH	$ 1,000.00	$ 671.00	$ 1,000.00	$ 655.00	$ 1,000.00	$ -	0.00%
10-2380-890-001-10-200-000	OFFICE OF PRINCIPAL - MISC EXPENDITURES - ELEM	$ 1,500.00	$ 562.00	$ 1,000.00	$ (1,070.00)	$ 1,000.00	$ -	0.00%
10-2380-890-001-20-800-000	OFFICE OF PRINCIPAL - MISC EXPENDITURES - JR HIGH	$ 1,500.00	$ 1,052.00	$ 1,500.00	$ 263.00	$ 1,500.00	$ -	0.00%
10-2380-890-001-30-800-000	OFFICE OF PRINCIPAL - MISC EXPENDITURES - SR HIGH	$ 1,500.00	$ 3,492.00	$ 1,500.00	$ 3,723.00	$ 1,500.00	$ -	0.00%
10-2390-442-001-30-800-000	OTHER ADIMINISTRATION SERVICES - RENTAL OF EQUIPMENT	$ 500.00	$ -	$ -	$ -	$ -	$ -	N/A
10-2390-635-001-30-800-000	OTHER ADIMINISTRATION SERVICES - MEALS / REFRESHMENTS	$ 1,000.00	$ 676.00	$ -	$ -	$ -	$ -	N/A
10-2420-330-001-01-000-000	MEDICAL SERVICES - OTHER PROF SVC	$ -	$ 160.00	$ -	$ 112.00	$ 150.00	$ 150.00	N/A
10-2430-330-001-01-000-000	DENTAL SERVICES - OTHER PROF SVC	$ -	$ 278.00	$ -	$ 163.00	$ 200.00	$ 200.00	N/A
10-2440-116-001-10-200-000	NURSING SERVICES - EMPLOYEE INSURANCE BUYOUT- ELEM	$ 6,772.00	$ 6,923.00	$ 7,200.00	$ 7,338.00	$ 8,073.00	$ 873.00	12.13%
10-2440-130-001-10-200-000	NURSING SERVICES - PROFESSIONAL OTHER - ELEM	$ 38,357.00	$ 39,401.00	$ 39,627.00	$ 31,371.00	$ 47,158.00	$ 7,531.00	19.00%
10-2440-130-001-30-800-000	NURSING SERVICES - PROFESSIONAL OTHER - HS	$ 64,182.00	$ 64,182.00	$ 78,637.00	$ 62,254.00	$ 79,068.00	$ 431.00	0.55%
10-2440-132-001-10-200-000	NURSING SERVICES - SUBSTITUTE SALARIES - ELEM	$ 350.00	$ 600.00	$ 300.00	$ 2,238.00	$ 1,000.00	$ 700.00	233.33%
10-2440-132-001-30-800-000	NURSING SERVICES - SUBSTITUTE SALARIES - HS	$ 350.00	$ 2,250.00	$ 300.00	$ 493.00	$ 500.00	$ 200.00	66.67%
10-2440-211-001-30-800-000	NURSING SERVICES - MEDICAL INSURANCE - HS	$ 19,958.00	$ 18,795.00	$ 19,750.00	$ 19,832.00	$ 21,330.00	$ 1,580.00	8.00%
10-2440-212-001-30-800-000	NURSING SERVICES - DENTAL INSURANCE- HS	$ 537.00	$ 510.00	$ 600.00	$ 502.00	$ 650.00	$ 50.00	8.33%
10-2440-213-001-10-200-000	NURSING SERVICES - LIFE INSURANCE - ELEM	$ 54.00	$ 60.00	$ 60.00	$ 60.00	$ 65.00	$ 5.00	8.33%
10-2440-213-001-30-800-000	NURSING SERVICES - LIFE INSURANCE- HS	$ 54.00	$ 60.00	$ 60.00	$ 60.00	$ 65.00	$ 5.00	8.33%
10-2440-214-001-10-200-000	NURSING SERVICES - INCOME PROTECTION - ELEM	$ 129.00	$ 129.00	$ 132.00	$ 172.00	$ 143.00	$ 11.00	8.33%
10-2440-214-001-30-800-000	NURSING SERVICES - INCOME PROTECTION- HS	$ 129.00	$ 129.00	$ 132.00	$ 172.00	$ 143.00	$ 11.00	8.33%
10-2440-215-001-30-800-000	NURSING SERVICES - VISION INSURANCE- HS	$ 84.00	$ 84.00	$ 89.00	$ 84.00	$ 97.00	$ 8.00	8.99%

10-2440-220-001-10-200-000	NURSING SERVICES - FICA - ELEM	$ 2,378.00	$ 3,017.00	$ 3,032.00	$ 3,132.00	$ 4,169.00	$ 1,137.00	37.50%
10-2440-220-001-30-800-000	NURSING SERVICES - FICA- HS	$ 3,979.00	$ 4,220.00	$ 6,015.00	$ 4,741.00	$ 6,048.00	$ 33.00	0.55%
10-2440-221-001-10-200-000	NURSING SERVICES - MEDICARE - ELEM	$ 556.00	$ 573.00	$ -	$ -	$ -	$ -	N/A
10-2440-221-001-30-800-000	NURSING SERVICES - MEDICARE- HS	$ 932.00	$ 798.00	$ -	$ -	$ -	$ -	N/A
10-2440-230-001-10-200-000	NURSING SERVICES - RETIREMENT PSERS - ELEM	$ 9,911.00	$ 10,181.00	$ 11,765.00	$ 9,421.00	$ 16,962.00	$ 5,197.00	44.17%
10-2440-230-001-30-800-000	NURSING SERVICES - RETIREMENT PSERS- HS	$ 16,585.00	$ 16,585.00	$ 23,347.00	$ 18,695.00	$ 26,257.00	$ 2,910.00	12.46%
10-2440-260-001-10-200-000	NURSING SERVICES - WORKER'S COMPENSATION - ELEM	$ 700.00	$ 375.00	$ 342.00	$ 340.00	$ -	$ (342.00)	-100.00%
10-2440-260-001-30-800-000	NURSING SERVICES - WORKER'S COMPENSATION- HS	$ 700.00	$ 589.00	$ 350.00	$ 534.00	$ -	$ (350.00)	-100.00%
10-2440-324-001-10-200-000	NURSING SERVICES - EMPLOYEE TRAINING - ELM	$ -	$ -	$ 500.00	$ -	$ 500.00	$ -	0.00%
10-2440-324-001-30-800-000	NURSING SERVICES - EMPLOYEE TRAINING - HS	$ -	$ -	$ 500.00	$ -	$ 500.00	$ -	0.00%
10-2440-411-001-10-200-000	NURSING SERVICES - DISPOSAL SERVICES - ELEM	$ 200.00	$ 148.00	$ 200.00	$ -	$ 200.00	$ -	0.00%
10-2440-411-001-30-800-000	NURSING SERVICES - DISPOSAL SERVICES - HS	$ 200.00	$ 148.00	$ 200.00	$ -	$ 200.00	$ -	0.00%
10-2440-430-001-10-200-000	NURSING SERVICES - REPAIRS & MAINTENANCE - ELEM	$ 100.00	$ -	$ 250.00	$ 100.00	$ 250.00	$ -	0.00%
10-2440-430-001-30-800-000	NURSING SERVICES - REPAIRS & MAINTENANCE- HS	$ 500.00	$ 403.00	$ 250.00	$ 100.00	$ 250.00	$ -	0.00%
10-2440-610-001-10-200-000	NURSING SERVICES - SUPPLIES - ELEM	$ 2,500.00	$ 1,649.00	$ 2,500.00	$ 1,724.00	$ 2,500.00	$ -	0.00%
10-2440-610-001-30-800-000	NURSING SERVICES - SUPPLIES- HS	$ 2,800.00	$ 3,214.00	$ 2,800.00	$ 2,449.00	$ 2,800.00	$ -	0.00%
10-2440-640-001-10-200-000	NURSING SERVICES - BOOKS & PERIODICALS - ELEM	$ 50.00	$ -	$ 50.00	$ -	$ 50.00	$ -	0.00%
10-2440-640-001-30-800-000	NURSING SERVICES - BOOKS & PERIODICALS- HS	$ -	$ -	$ 50.00	$ -	$ 50.00	$ -	0.00%
10-2440-750-001-10-200-000	NURSING SERVICES - NEW ADDL EQUIP - ELEM	$ -	$ -	$ -	$ 1,899.00	$ 500.00	$ 500.00	N/A
10-2440-760-001-10-200-000	NURSING SERVICES - REPLACE EQUIPMENT - ELEM	$ 500.00	$ 955.00	$ 500.00	$ 235.00	$ 500.00	$ -	0.00%
10-2440-760-001-30-800-000	NURSING SERVICES - REPLACE EQUIPMENT- HS	$ 500.00	$ -	$ 500.00	$ -	$ 2,000.00	$ 1,500.00	300.00%
10-2511-111-001-01-000-000	BUSINESS OFFICE - OTHER ADMIN SALARIES	$ 145,000.00	$ 122,200.00	$ 149,438.00	$ 154,294.00	$ 160,700.00	$ 11,262.00	7.54%
10-2511-116-001-01-000-000	BUSINESS OFFICE - EMPLOYEE INSURANCE BUYOUT	$ 6,000.00	$ 3,953.00	$ 8,300.00	$ 4,016.00	$ 4,043.00	$ (4,257.00)	-51.29%
10-2511-150-001-01-000-000	BUSINESS OFFICE - OFFICE/CLERICAL	$ -	$ -	$ 30,000.00	$ -	$ 30,840.00	$ 840.00	2.80%
10-2511-211-001-01-000-000	BUSINESS OFFICE - MEDICAL INSURANCE	$ 35,663.00	$ 34,741.00	$ 60,000.00	$ 52,232.00	$ 65,800.00	$ 5,800.00	9.67%
10-2511-212-001-01-000-000	BUSINESS OFFICE - DENTAL INSURANCE	$ 1,880.00	$ 1,127.00	$ 2,404.00	$ 1,485.00	$ 2,696.00	$ 292.00	12.15%
10-2511-213-001-01-000-000	BUSINESS OFFICE - LIFE INSURANCE	$ 300.00	$ 180.00	$ 300.00	$ 231.00	$ 325.00	$ 25.00	8.33%
10-2511-214-001-01-000-000	BUSINESS OFFICE - INCOME PROTECTION	$ 300.00	$ 270.00	$ 390.00	$ 486.00	$ 481.00	$ 91.00	23.33%
10-2511-215-001-01-000-000	BUSINESS OFFICE - VISION INSURANCE	$ 345.00	$ 221.00	$ 360.00	$ 313.00	$ 390.00	$ 30.00	8.33%
10-2511-220-001-01-000-000	BUSINESS OFFICE - FICA	$ 7,876.00	$ 9,123.00	$ 11,594.00	$ 11,963.00	$ 12,837.00	$ 1,243.00	10.72%
10-2511-221-001-01-000-000	BUSINESS OFFICE - MEDICARE	$ 1,842.00	$ 2,272.00	$ -	$ -	$ -	$ -	N/A
10-2511-230-001-01-000-000	BUSINESS OFFICE - RETIREMENT PSERS	$ 32,824.00	$ 31,577.00	$ 51,950.00	$ 46,334.00	$ 54,656.00	$ 2,706.00	5.21%
10-2511-240-001-01-000-000	BUSINESS OFFICE - TUITION REIMBURSEMENT	$ 2,750.00	$ 4,488.00	$ 6,700.00	$ 4,597.00	$ 7,000.00	$ 300.00	4.48%
10-2511-250-001-01-000-000	BUSINESS OFFICE - UNEMP COMPENSATION	$ 250.00	$ 1,323.00	$ -	$ -	$ -	$ -	N/A
10-2511-260-001-01-000-000	BUSINESS OFFICE - WORKER'S COMPENSATION	$ 2,300.00	$ 1,894.00	$ 500.00	$ 1,718.00	$ 500.00	$ -	0.00%
10-2511-324-001-01-000-000	BUSINESS OFFICE - EMPLOYEE TRAINING	$ 200.00	$ 1,137.00	$ 1,000.00	$ 1,415.00	$ 2,500.00	$ 1,500.00	150.00%
10-2511-341-001-01-000-000	BUSINESS OFFICE - DATA PROCESSING	$ 1,500.00	$ 750.00	$ 1,500.00	$ -	$ -	$ (1,500.00)	-100.00%
10-2511-390-001-01-000-000	BUSINESS OFFICE - OTHER PURCH PROF SVC	$ 1,500.00	$ 600.00	$ 1,600.00	$ 1,350.00	$ 1,600.00	$ -	0.00%
10-2511-430-001-01-000-000	BUSINESS OFFICE - REPAIRS & MAINTENANCE	$ 1,000.00	$ 290.00	$ 1,000.00	$ -	$ 500.00	$ (500.00)	-50.00%
10-2511-442-001-01-000-000	BUSINESS OFFICE - RENTAL/LEASE EQUIP	$ 7,500.00	$ 8,164.00	$ 7,500.00	$ 7,279.00	$ -	$ (7,500.00)	-100.00%
10-2511-530-001-01-000-000	BUSINESS OFFICE - COMMUNICATIONS	$ 8,000.00	$ 10,071.00	$ 8,000.00	$ 8,186.00	$ 8,000.00	$ -	0.00%
10-2511-540-001-01-000-000	BUSINESS OFFICE - ADVERTISING	$ 3,000.00	$ 4,909.00	$ 3,000.00	$ 3,874.00	$ 3,000.00	$ -	0.00%
10-2511-551-001-01-000-000	BUSINESS OFFICE - PRINTING	$ 500.00	$ 46.00	$ 250.00	$ -	$ 250.00	$ -	0.00%
10-2511-580-001-01-000-000	BUSINESS OFFICE - TRAVEL	$ 1,000.00	$ 2,182.00	$ 2,000.00	$ 1,507.00	$ 2,000.00	$ -	0.00%
10-2511-590-001-01-000-000	BUSINESS OFFICE - MISC PURCH SVC	$ 5,000.00	$ 7,333.00	$ 6,000.00	$ 5,779.00	$ 6,000.00	$ -	0.00%
10-2511-610-001-01-000-000	BUSINESS OFFICE - SUPPLIES	$ 3,000.00	$ 3,396.00	$ 3,600.00	$ 1,767.00	$ 2,600.00	$ (1,000.00)	-27.78%
10-2511-618-001-01-000-000	BUSINESS OFFICE - SOFTWARE & LICENSE FEES	$ 9,250.00	$ 9,535.00	$ 10,250.00	$ 11,304.00	$ -	$ (10,250.00)	-100.00%
10-2511-635-001-01-000-000	BUSINESS OFFICE - MEALS / REFRESHMENTS	$ 150.00	$ 85.00	$ 100.00	$ (30.00)	$ 100.00	$ -	0.00%
10-2511-640-001-01-000-000	BUSINESS OFFICE - BOOKS & PERIODICALS	$ 100.00	$ -	$ 100.00	$ -	$ 100.00	$ -	0.00%
10-2511-650-001-01-000-000	BUSINESS OFFICE - SOFTWARE & LICENSE FEES	$ -	$ -	$ -	$ -	$ 12,000.00	$ 12,000.00	N/A
10-2511-750-001-01-000-000	BUSINESS OFFICE - NEW ADDL EQUIP	$ 500.00	$ -	$ 500.00	$ -	$ 500.00	$ -	0.00%
10-2511-760-001-01-000-000	BUSINESS OFFICE - REPLACE EQUIPMENT	$ 600.00	$ -	$ 500.00	$ 81.00	$ 500.00	$ -	0.00%
10-2511-810-001-01-000-000	BUSINESS OFFICE - DUES & FEES	$ 1,500.00	$ 1,346.00	$ 1,500.00	$ 739.00	$ 2,200.00	$ 700.00	46.67%
10-2511-890-001-01-000-000	BUSINESS OFFICE - MISC EXPENDITURES	$ 500.00	$ -	$ 500.00	$ (71.00)	$ 500.00	$ -	0.00%
10-2519-833-001-01-000-000	FISCAL SERVICES - INTEREST - TRAN	$ -	$ 12,146.00	$ -	$ -	$ -	$ -	N/A

10-2600-324-001-01-000-000	MAINTENANCE - EMPLOYEE TRAINING	$ 500.00	$ -	$ -	$ -	$ -		$ -	N/A
10-2611-116-001-10-200-000	MAINTENANCE - EMPLOYEE INSURANCE BUYOUT	$ 3,386.00	$ -	$ -	$ -	$ 8,073.00		$ 8,073.00	N/A
10-2611-161-001-01-000-000	MAINTENANCE - OFFICE SALARIES - ADMIN	$ 53,000.00	$ 53,000.00	$ 54,590.00	$ 52,214.00	$ 56,010.00		$ 1,420.00	2.60%
10-2611-181-001-10-200-000	MAINTENANCE - CUSTODIAN - ELEM	$ 150,920.00	$ 128,039.00	$ 169,635.00	$ 140,402.00	$ 178,890.00		$ 9,255.00	5.46%
10-2611-181-001-30-800-000	MAINTENANCE - CUSTODIAN - HS	$ 221,731.00	$ 308,166.00	$ 270,031.00	$ 265,247.00	$ 270,982.00		$ 951.00	0.35%
10-2611-182-001-10-200-000	MAINTENANCE - CUSTODIAN SUB - ELEM	$ 10,000.00	$ 1,347.00	$ 10,000.00	$ 7,619.00	$ 11,000.00		$ 1,000.00	10.00%
10-2611-182-001-30-800-000	MAINTENANCE - CUSTODIAN SUB - HS	$ 10,000.00	$ 11,986.00	$ 10,000.00	$ 2,499.00	$ 11,000.00		$ 1,000.00	10.00%
10-2611-183-001-01-000-000	MAINTENANCE - CUSTODIAN OT	$ 10,000.00	$ 9,999.00	$ 10,000.00	$ 10,373.00	$ 11,000.00		$ 1,000.00	10.00%
10-2611-185-001-10-200-000	MAINTENANCE - CLEANER - ELEM	$ 88,257.00	$ 83,878.00	$ 91,560.00	$ 84,940.00	$ 90,780.00		$ (780.00)	-0.85%
10-2611-185-001-30-800-000	MAINTENANCE - CLEANER - HS	$ 65,000.00	$ 102,123.00	$ 93,250.00	$ 114,402.00	$ 87,850.00		$ (5,400.00)	-5.79%
10-2611-211-001-01-000-000	MAINTENANCE - MEDICAL INSURANCE	$ 19,681.00	$ 18,969.00	$ 19,900.00	$ 20,133.00	$ 21,500.00		$ 1,600.00	8.04%
10-2611-211-001-10-200-000	MAINTENANCE - MEDICAL INSURANCE - ELEM	$ 65,267.00	$ 79,946.00	$ 72,950.00	$ 86,415.00	$ 78,786.00		$ 5,836.00	8.00%
10-2611-211-001-30-800-000	MAINTENANCE - MEDICAL INSURANCE - HS	$ 78,545.00	$ 105,440.00	$ 98,870.00	$ 99,759.00	$ 107,779.00		$ 8,909.00	9.01%
10-2611-212-001-01-000-000	MAINTENANCE - DENTAL INSURANCE	$ 106.00	$ 510.00	$ 600.00	$ 497.00	$ 650.00		$ 50.00	8.33%
10-2611-212-001-10-200-000	MAINTENANCE - DENTAL INSURANCE - ELEM	$ 106.00	$ 142.00	$ 115.00	$ 239.00	$ 390.00		$ 275.00	239.13%
10-2611-212-001-30-800-000	MAINTENANCE - DENTAL INSURANCE - HS	$ 425.00	$ 621.00	$ 675.00	$ 825.00	$ 1,600.00		$ 925.00	137.04%
10-2611-213-001-01-000-000	MAINTENANCE - LIFE INSURANCE	$ 27.00	$ 105.00	$ 125.00	$ 120.00	$ 135.00		$ 10.00	8.00%
10-2611-213-001-10-200-000	MAINTENANCE - LIFE INSURANCE - ELEM	$ 81.00	$ 108.00	$ 115.00	$ 122.00	$ 225.00		$ 110.00	95.65%
10-2611-213-001-30-800-000	MAINTENANCE - LIFE INSURANCE - HS	$ 108.00	$ 154.00	$ 140.00	$ 185.00	$ 350.00		$ 210.00	150.00%
10-2611-214-001-01-000-000	MAINTENANCE - INCOME PROTECTION	$ 129.00	$ 129.00	$ 140.00	$ 172.00	$ 152.00		$ 12.00	8.57%
10-2611-214-001-10-200-000	MAINTENANCE - INCOME PROTECTION - ELEM	$ 388.00	$ 517.00	$ 522.00	$ 773.00	$ 598.00		$ 76.00	14.56%
10-2611-214-001-30-800-000	MAINTENANCE - INCOME PROTECTION - HS	$ 517.00	$ 733.00	$ 648.00	$ 1,173.00	$ 725.00		$ 77.00	11.88%
10-2611-215-001-01-000-000	MAINTENANCE - VISION INSURANCE	$ 84.00	$ 104.00	$ 115.00	$ 110.00	$ 125.00		$ 10.00	8.70%
10-2611-215-001-10-200-000	MAINTENANCE - VISION INSURANCE - ELEM	$ 336.00	$ 406.00	$ 440.00	$ 399.00	$ 485.00		$ 45.00	10.23%
10-2611-215-001-30-800-000	MAINTENANCE - VISION INSURANCE - HS	$ 420.00	$ 637.00	$ 700.00	$ 609.00	$ 765.00		$ 65.00	9.29%
10-2611-220-001-01-000-000	MAINTENANCE - FICA	$ 3,249.00	$ 3,858.00	$ 4,177.00	$ 4,730.00	$ 5,285.00		$ 1,108.00	26.53%
10-2611-220-001-10-200-000	MAINTENANCE - FICA - ELEM	$ 13,405.00	$ 13,183.00	$ 19,904.00	$ 17,767.00	$ 19,196.00		$ (708.00)	-3.56%
10-2611-220-001-30-800-000	MAINTENANCE - FICA - HS	$ 16,647.00	$ 26,160.00	$ 26,077.00	$ 29,211.00	$ 29,212.00		$ 3,135.00	12.02%
10-2611-221-001-01-000-000	MAINTENANCE - MEDICARE	$ 760.00	$ 902.00	$ -	$ -	$ -		$ -	N/A
10-2611-221-001-10-200-000	MAINTENANCE - MEDICARE - ELEM	$ 3,134.00	$ 3,083.00	$ -	$ -	$ -		$ -	N/A
10-2611-221-001-30-800-000	MAINTENANCE - MEDICARE - HS	$ 3,892.00	$ 6,118.00	$ -	$ 28.00	$ -		$ -	N/A
10-2611-230-001-01-000-000	MAINTENANCE - RETIREMENT PSERS	$ 13,540.00	$ 16,279.00	$ 16,208.00	$ 18,795.00	$ 18,242.00		$ 2,034.00	12.55%
10-2611-230-001-10-200-000	MAINTENANCE - RETIREMENT PSERS - ELEM	$ 55,861.00	$ 54,971.00	$ 72,251.00	$ 66,301.00	$ 88,999.00		$ 16,748.00	23.18%
10-2611-230-001-30-800-000	MAINTENANCE - RETIREMENT PSERS - HS	$ 69,370.00	$ 109,277.00	$ 90,202.00	$ 113,689.00	$ 125,700.00		$ 35,498.00	39.35%
10-2611-240-001-01-000-000	MAINTENANCE - TUITION REIMBURSEMENT	$ -	$ -	$ -	$ -	$ 1,500.00		$ 1,500.00	N/A
10-2611-250-001-01-000-000	MAINTENANCE - UNEMP COMPENSATION	$ 1,000.00	$ 2,405.00	$ 3,260.00	$ -	$ 1,000.00		$ (2,260.00)	-69.33%
10-2611-260-001-01-000-000	MAINTENANCE - WORKER'S COMPENSATION	$ 7,500.00	$ 6,257.00	$ 7,520.00	$ 5,676.00	$ 9,650.00		$ 2,130.00	28.32%
10-2611-330-001-01-000-000	MAINTENANCE - PROFESSIONAL SERVICES	$ 5,000.00	$ 7,795.00	$ 10,000.00	$ 14,007.00	$ 12,000.00		$ 2,000.00	20.00%
10-2611-411-001-01-000-000	MAINTENANCE - WASTE DISPOSAL	$ 30,000.00	$ 23,245.00	$ 30,000.00	$ 26,766.00	$ 30,000.00		$ -	0.00%
10-2611-422-001-10-200-000	MAINTENANCE - ELECTRICITY - ELEM	$ 50,000.00	$ 48,062.00	$ 45,000.00	$ 42,501.00	$ 40,000.00		$ (5,000.00)	-11.11%
10-2611-422-001-30-800-000	MAINTENANCE - ELECTRICITY - HS	$ 80,000.00	$ 82,043.00	$ 80,000.00	$ 63,673.00	$ 70,000.00		$ (10,000.00)	-12.50%
10-2611-423-001-10-200-000	MAINTENANCE - BOTTLED GAS - ELEM	$ 125.00	$ -	$ 125.00	$ -	$ 125.00		$ -	0.00%
10-2611-423-001-30-800-000	MAINTENANCE - BOTTLED GAS - HS	$ 125.00	$ -	$ 125.00	$ -	$ 125.00		$ -	0.00%
10-2611-424-001-10-200-000	MAINTENANCE - WATER/SEWAGE - ELEM	$ 25,000.00	$ 23,219.00	$ 25,000.00	$ 17,913.00	$ 25,000.00		$ -	0.00%
10-2611-424-001-30-800-000	MAINTENANCE - WATER/SEWAGE - HS	$ 25,000.00	$ 23,219.00	$ 25,000.00	$ 17,913.00	$ 25,000.00		$ -	0.00%
10-2611-430-001-01-000-000	MAINTENANCE - REPAIRS & MAINTENANCE	$ 150,000.00	$ 139,928.00	$ 130,000.00	$ 147,671.00	$ 130,000.00		$ -	0.00%
10-2611-442-001-01-000-000	MAINTENANCE - RENTAL OF EQUIPMENT	$ 10,000.00	$ 12,353.00	$ 10,000.00	$ 15,999.00	$ 10,000.00		$ -	0.00%
10-2611-450-001-01-000-000	MAINTENANCE - CONSTRUCTION SERVICES	$ 3,500.00	$ -	$ 3,500.00	$ -	$ 3,500.00		$ -	0.00%
10-2611-460-001-01-000-000	MAINTENANCE - EXTERMINATION SVC	$ 5,000.00	$ 1,714.00	$ 5,000.00	$ 602.00	$ 1,500.00		$ (3,500.00)	-70.00%
10-2611-521-001-01-000-000	MAINTENANCE - FIRE INSURANCE	$ 20,100.00	$ 23,504.00	$ 25,000.00	$ 26,789.00	$ 24,900.00		$ (100.00)	-0.40%
10-2611-522-001-01-000-000	MAINTENANCE - AUTO LIABILITY INS	$ 5,000.00	$ 3,742.00	$ 4,500.00	$ 3,745.00	$ 3,436.00		$ (1,064.00)	-23.64%
10-2611-523-001-01-000-000	MAINTENANCE - PROP & LIABILITY	$ 19,000.00	$ 21,585.00	$ 23,500.00	$ 23,977.00	$ 17,300.00		$ (6,200.00)	-26.38%
10-2611-526-001-01-000-000	MAINTENANCE - EMPLOYEE LIAB INSURANCE	$ 5,650.00	$ 5,469.00	$ 5,700.00	$ 1,601.00	$ -		$ (5,700.00)	-100.00%
10-2611-529-001-01-000-000	MAINTENANCE - OTHER INSURANCE	$ 150.00	$ 140.00	$ 150.00	$ 140.00	$ 150.00		$ -	0.00%
10-2611-530-001-10-200-000	MAINTENANCE - COMMUNICATIONS - ELEM	$ 1,500.00	$ 2,513.00	$ 1,500.00	$ 2,767.00	$ 2,250.00		$ 750.00	50.00%

10-2611-530-001-30-800-000	MAINTENANCE - COMMUNICATIONS - HS	$ 1,500.00	$ 2,512.00	$ 1,500.00	$ 2,767.00	$ 2,250.00	$ 750.00	50.00%
10-2611-580-001-01-000-000	MAINTENANCE - TRAVEL	$ 300.00	$ 131.00	$ 300.00	$ -	$ 200.00	$ (100.00)	-33.33%
10-2611-610-001-01-000-000	MAINTENANCE - SUPPLIES	$ 45,000.00	$ 27,944.00	$ 45,000.00	$ 30,617.00	$ 40,000.00	$ (5,000.00)	-11.11%
10-2611-610-001-10-200-000	MAINTENANCE - SUPPLIES - ELEM	$ 40,000.00	$ 23,638.00	$ 40,000.00	$ 22,327.00	$ 38,000.00	$ (2,000.00)	-5.00%
10-2611-610-001-30-800-000	MAINTENANCE - SUPPLIES - HS	$ 40,000.00	$ 28,512.00	$ 40,000.00	$ 31,374.00	$ 38,000.00	$ (2,000.00)	-5.00%
10-2611-621-001-10-200-000	MAINTENANCE - NATURAL GAS - ELEM	$ 35,000.00	$ 23,005.00	$ 30,000.00	$ 27,585.00	$ 25,000.00	$ (5,000.00)	-16.67%
10-2611-621-001-30-800-000	MAINTENANCE - NATURAL GAS - HS	$ 35,000.00	$ 23,005.00	$ 30,000.00	$ 27,584.00	$ 25,000.00	$ (5,000.00)	-16.67%
10-2611-626-001-01-000-000	MAINTENANCE - GASOLINE	$ 5,000.00	$ 1,903.00	$ 5,000.00	$ 2,397.00	$ 3,000.00	$ (2,000.00)	-40.00%
10-2611-710-001-10-200-000	MAINTENANCE - LAND IMPROVEMENTS - ELEM	$ 2,000.00	$ 32,113.00	$ 6,000.00	$ 10,298.00	$ 6,000.00	$ -	0.00%
10-2611-710-001-30-800-000	MAINTENANCE - LAND IMPROVEMENTS - HS	$ 2,000.00	$ 870.00	$ 6,000.00	$ 11,023.00	$ 6,000.00	$ -	0.00%
10-2611-750-001-01-000-000	MAINTENANCE - NEW ADDL EQUIP	$ 10,000.00	$ 10,823.00	$ 15,000.00	$ -	$ 10,000.00	$ (5,000.00)	-33.33%
10-2611-760-001-01-000-000	MAINTENANCE - REPLACE EQUIPMENT	$ 20,000.00	$ 15,457.00	$ 15,000.00	$ 2,215.00	$ 10,000.00	$ (5,000.00)	-33.33%
10-2611-810-001-01-000-000	MAINTENANCE - DUES & FEES	$ 500.00	$ 289.00	$ 500.00	$ 743.00	$ 800.00	$ 300.00	60.00%
10-2660-116-001-01-000-000	SECURITY SERVICES - EMPLOYEE INSURANCE BUYOUT	$ 16,250.00	$ 15,374.00	$ 16,250.00	$ 15,618.00	$ 16,174.00	$ (76.00)	-0.47%
10-2660-130-001-01-000-000	SECURITY SERVICES - PROFESSIONAL OTHER	$ 37,000.00	$ 36,987.00	$ 38,097.00	$ 36,430.00	$ 39,088.00	$ 991.00	2.60%
10-2660-132-001-01-000-000	SECURITY SERVICES - SUBS OTHER PROF	$ 250.00	$ 1,220.00	$ -	$ 2,020.00	$ 1,500.00	$ 1,500.00	N/A
10-2660-133-001-01-000-000	SECURITY SERVICES - OT PROFESSIONAL	$ 1,000.00	$ 770.00	$ 2,000.00	$ 1,190.00	$ 2,000.00	$ -	0.00%
10-2660-213-001-01-000-000	SECURITY SERVICES - LIFE INSURANCE	$ 54.00	$ 60.00	$ 60.00	$ 60.00	$ 65.00	$ 5.00	8.33%
10-2660-214-001-01-000-000	SECURITY SERVICES - INCOME PROTECTION	$ 129.00	$ 129.00	$ 132.00	$ 171.00	$ 145.00	$ 13.00	9.85%
10-2660-215-001-01-000-000	SECURITY SERVICES - VISION INSURANCE	$ 106.00	$ 106.00	$ 115.00	$ 110.00	$ 125.00	$ 10.00	8.70%
10-2660-220-001-01-000-000	SECURITY SERVICES - FICA	$ 3,183.00	$ 3,367.00	$ 2,914.00	$ 4,233.00	$ 4,228.00	$ 1,314.00	45.09%
10-2660-221-001-01-000-000	SECURITY SERVICES - MEDICARE	$ 745.00	$ 788.00	$ -	$ -	$ -	$ -	N/A
10-2660-230-001-01-000-000	SECURITY SERVICES - RETIREMENT PSERS	$ 13,264.00	$ 10,061.00	$ 11,311.00	$ 11,901.00	$ 13,320.00	$ 2,009.00	17.76%
10-2660-260-001-01-000-000	SECURITY SERVICES - WORKER'S COMPENSATION	$ 450.00	$ 375.00	$ 360.00	$ 307.00	$ 500.00	$ 140.00	38.89%
10-2660-324-001-01-000-000	SECURITY SERVICES - EMPLOYEE TRAINING	$ 600.00	$ 620.00	$ 650.00	$ 545.00	$ 650.00	$ -	0.00%
10-2660-350-001-01-000-000	SECURITY SERVICES - SECURITY/SAFETY SERVICES	$ 6,000.00	$ 5,880.00	$ 6,000.00	$ 6,690.00	$ 6,250.00	$ 250.00	4.17%
10-2660-350-899-10-200-000	SECURITY SERVICES - SECURITY SERVICES - STEAM GRANT - ELM	$ -	$ -	$ -	$ 35.00	$ -	$ -	N/A
10-2660-350-899-30-800-000	SECURITY SERVICES - SECURITY SERVICES - STEAM GRANT - HS	$ -	$ -	$ -	$ 35.00	$ -	$ -	N/A
10-2660-430-001-01-000-000	SECURITY SERVICES - REPAIRS & MAINTENANCE	$ 500.00	$ 3,868.00	$ 13,500.00	$ 11,708.00	$ 14,000.00	$ 500.00	3.70%
10-2660-580-001-01-000-000	SECURITY SERVICES - TRAVEL	$ 100.00	$ 669.00	$ 1,000.00	$ 603.00	$ 1,000.00	$ -	0.00%
10-2660-610-001-01-000-000	SECURITY SERVICES - SUPPLIES	$ 2,500.00	$ 1,898.00	$ 2,000.00	$ 650.00	$ 1,500.00	$ (500.00)	-25.00%
10-2660-618-001-01-000-000	SECURITY SERVICES - SOFTWARE & LICENSE FEES	$ 2,225.00	$ 1,535.00	$ 2,500.00	$ 1,565.00	$ -	$ (2,500.00)	-100.00%
10-2660-626-001-01-000-000	SECURITY SERVICES - GASOLINE	$ 700.00	$ 474.00	$ 700.00	$ 470.00	$ 700.00	$ -	0.00%
10-2660-640-001-01-000-000	SECURITY SERVICES - BOOKS & PERIODICALS	$ 50.00	$ -	$ 50.00	$ -	$ 50.00	$ -	0.00%
10-2660-650-001-01-000-000	SECURITY SERVICES - SOFTWARE & LICENSE FEES	$ -	$ -	$ -	$ -	$ 3,000.00	$ 3,000.00	N/A
10-2660-750-001-01-000-000	SECURITY SERVICES - NEW ADDL EQUIP	$ 1,000.00	$ 270.00	$ 1,500.00	$ -	$ 1,500.00	$ -	0.00%
10-2660-810-001-01-000-000	SECURITY SERVICES - DUES & FEES	$ 50.00	$ 40.00	$ 50.00	$ 40.00	$ 100.00	$ 50.00	100.00%
10-2720-513-001-01-000-000	VEHICLE OPERATION SERVICES - CONTR CARRIERS	$ 860,000.00	$ 897,153.00	$ 873,000.00	$ 970,654.00	$ 920,000.00	$ 47,000.00	5.38%
10-2730-618-001-01-000-000	VEHICLE MONITOR SERVICES - SOFTWARE & LICENSE FEES	$ 3,000.00	$ 3,090.00	$ 3,200.00	$ 3,090.00	$ -	$ (3,200.00)	-100.00%
10-2730-650-001-01-000-000	VEHICLE MONITOR SERVICES - SOFTWARE & LICENSE FEES	$ -	$ -	$ -	$ -	$ 3,400.00	$ 3,400.00	N/A
10-2730-750-001-01-000-000	VEHICLE MONITOR SERVICES - NEW ADDL EQUIP	$ 3,000.00	$ 2,519.00	$ 3,000.00	$ 2,889.00	$ 3,000.00	$ -	0.00%
10-2750-513-001-01-000-000	NON-PUBLIC TRANSPORTATION - CONTR CARRIERS	$ 200,000.00	$ 160,672.00	$ 200,000.00	$ 175,491.00	$ 210,000.00	$ 10,000.00	5.00%
10-2750-516-001-01-000-000	NON-PUBLIC TRANSPORTATION - STUDENT TRANS. SRVC. IU	$ -	$ 63,903.00	$ -	$ 68,587.00	$ -	$ -	N/A
10-2818-110-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - OFFICIAL/ADMINISTRATIVE	$ 73,600.00	$ 76,099.00	$ -	$ 2,417.00	$ -	$ -	N/A
10-2818-116-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - EMPLOYEE INSURANCE BUYOUT	$ -	$ -	$ -	$ 3,389.00	$ 8,073.00	$ 8,073.00	N/A
10-2818-130-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - ASSISTANT	$ 29,000.00	$ 28,784.00	$ 29,648.00	$ 18,936.00	$ 30,841.00	$ 1,193.00	4.02%
10-2818-211-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - MEDICAL INSURANCE	$ 26,079.00	$ 25,351.00	$ 7,200.00	$ 1,775.00	$ -	$ (7,200.00)	-100.00%
10-2818-212-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - DENTAL INSURANCE	$ 885.00	$ 847.00	$ 187.00	$ 68.00	$ -	$ (187.00)	-100.00%
10-2818-213-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - LIFE INSURANCE	$ 120.00	$ 120.00	$ 120.00	$ 15.00	$ 135.00	$ 15.00	12.50%
10-2818-214-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - INCOME PROTECTION	$ 129.00	$ 129.00	$ 132.00	$ 72.00	$ 145.00	$ 13.00	9.85%
10-2818-215-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - VISION INSURANCE	$ 212.00	$ 212.00	$ 111.00	$ 27.00	$ -	$ (111.00)	-100.00%
10-2818-220-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - FICA	$ 6,164.00	$ 6,425.00	$ 2,295.00	$ 1,870.00	$ 2,920.00	$ 625.00	27.23%
10-2818-221-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - MEDICARE	$ 1,442.00	$ 1,503.00	$ -	$ -	$ -	$ -	N/A
10-2818-230-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - RETIREMENT PSERS	$ 25,689.00	$ 25,095.00	$ 4,500.00	$ 6,412.00	$ 10,250.00	$ 5,750.00	127.78%
10-2818-260-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - WORKER'S COMPENSATION	$ 875.00	$ 703.00	$ 880.00	$ 637.00	$ 500.00	$ (380.00)	-43.18%

10-2818-323-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - PROFESSIONAL ED. SERVICES - PUR	$ 12,500.00	$ 12,500.00	$ 12,500.00	$ 12,500.00	$ 13,500.00	$ 1,000.00	8.00%
10-2818-324-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - EMPLOYEE TRAINING	$ 1,400.00	$ 598.00	$ 1,400.00	$ -	$ 500.00	$ (900.00)	-64.29%
10-2818-330-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - OUTSIDE TECH. SERVICES	$ 12,500.00	$ 12,129.00	$ 70,000.00	$ 60,000.00	$ 64,200.00	$ (5,800.00)	-8.29%
10-2818-348-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - TECH. PURCH. PROF. SRVC.	$ 5,000.00	$ 384.00	$ 1,000.00	$ -	$ -	$ (1,000.00)	-100.00%
10-2818-438-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - REPAIRS, MAINTENANCE, & UPGRADS	$ 20,000.00	$ 19,589.00	$ 20,000.00	$ 13,356.00	$ 21,500.00	$ 1,500.00	7.50%
10-2818-580-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - TRAVEL	$ 1,000.00	$ 1,156.00	$ 1,000.00	$ -	$ 500.00	$ (500.00)	-50.00%
10-2818-610-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - SUPPLIES	$ 5,500.00	$ 4,999.00	$ 5,500.00	$ 2,410.00	$ 2,000.00	$ (3,500.00)	-63.64%
10-2818-618-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - SOFTWARE & LICENSE FEES	$ 7,150.00	$ 9,175.00	$ 10,000.00	$ 8,979.00	$ -	$ (10,000.00)	-100.00%
10-2818-640-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - BOOKS & PERIODICALS	$ 300.00	$ -	$ 100.00	$ -	$ 100.00	$ -	0.00%
10-2818-650-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - TECH RELATED SUPPLIES & FEES	$ 1,800.00	$ 1,706.00	$ 2,600.00	$ -	$ 18,500.00	$ 15,900.00	611.54%
10-2818-757-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - TECHNOLOGY EQUIP-NO CAP	$ 20,000.00	$ 15,264.00	$ 20,000.00	$ 8,317.00	$ 15,000.00	$ (5,000.00)	-25.00%
10-2818-760-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - REPLACE EQUIPMENT	$ 5,000.00	$ 4,686.00	$ 5,000.00	$ 4,308.00	$ 5,000.00	$ -	0.00%
10-2818-788-140-01-000-000	SYSTEM-WIDE TECH. SERVICES - COMMITTED FUND FOR TECHNOLOGY	$ -	$ 9,235.00	$ -	$ 180,380.00	$ -	$ -	N/A
10-2818-810-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - DUES & FEES	$ 300.00	$ -	$ 300.00	$ -	$ 300.00	$ -	0.00%
10-2832-891-001-01-000-000	RECRUITMENT AND PLACEMENT SERVICES	$ -	$ -	$ -	$ 20.00	$ -	$ -	N/A
10-2850-260-415-01-000-000	TITLE I - 2014/2015 - STATE AND FEDERAL LIAISON SRVS - WORKP	$ -	$ 41.00	$ -	$ -	$ -	$ -	N/A
10-2900-595-001-01-000-000	OTH SUPPORT SRVC. - IU W/H	$ 13,000.00	$ 12,334.00	$ 13,000.00	$ 11,792.00	$ 11,792.00	$ (1,208.00)	-9.29%
10-3210-130-001-01-000-000	STUDENT ACTIVITIES - SALARY STAFF	$ 50,550.00	$ 44,293.00	$ 53,640.00	$ 48,095.00	$ 54,211.00	$ 571.00	1.06%
10-3210-220-001-01-000-000	STUDENT ACTIVITIES - FICA	$ 2,800.00	$ 3,424.00	$ 3,610.00	$ 4,439.00	$ 4,803.00	$ 1,193.00	33.05%
10-3210-221-001-01-000-000	STUDENT ACTIVITIES - MEDICARE	$ 670.00	$ 801.00	$ -	$ -	$ -	$ -	N/A
10-3210-230-001-01-000-000	STUDENT ACTIVITIES - RETIREMENT PSERS	$ 10,000.00	$ 14,249.00	$ 13,090.00	$ 17,455.00	$ 18,717.00	$ 5,627.00	42.99%
10-3210-260-001-01-000-000	STUDENT ACTIVITIES - WORKER'S COMPENSATION	$ 600.00	$ 475.00	$ 500.00	$ 431.00	$ 300.00	$ (200.00)	-40.00%
10-3210-340-001-01-000-000	STUDENT ACTIVITIES - TECHNICAL SVC	$ 250.00	$ 630.00	$ 250.00	$ 930.00	$ -	$ (250.00)	-100.00%
10-3210-410-001-01-000-000	STUDENT ACTIVITIES -UNIFORM CLEANING	$ 1,500.00	$ 1,167.00	$ 1,500.00	$ 1,088.00	$ 1,700.00	$ 200.00	13.33%
10-3210-510-001-01-000-000	STUDENT ACTIVITIES - STUDENT TRAVEL	$ 275.00	$ 125.00	$ 275.00	$ 347.00	$ 500.00	$ 225.00	81.82%
10-3210-580-001-01-000-000	STUDENT ACTIVITIES -CONFERENCE & TRAVEL	$ 6,000.00	$ 4,343.00	$ 6,000.00	$ 6,644.00	$ 6,500.00	$ 500.00	8.33%
10-3210-599-001-01-000-000	STUDENT ACTIVITIES - OTHER MISC SERVICES	$ 250.00	$ 236.00	$ 250.00	$ -	$ 250.00	$ -	0.00%
10-3210-610-001-01-000-000	STUDENT ACTIVITIES - SUPPLIES	$ 6,000.00	$ 6,232.00	$ 6,500.00	$ 5,347.00	$ 6,500.00	$ -	0.00%
10-3210-618-001-01-000-000	STUDENT ACTIVITIES - SOFTWARE & LICENSE FEES	$ -	$ -	$ 500.00	$ -	$ -	$ (500.00)	-100.00%
10-3210-635-001-01-000-000	STUDENT ACTIVITIES - MEALS / REFRESHMENTS	$ -	$ -	$ 100.00	$ -	$ 100.00	$ -	0.00%
10-3210-750-001-01-000-000	STUDENT ACTIVITIES - NEW ADDL EQUIP	$ 5,000.00	$ 5,294.00	$ 5,000.00	$ 2,852.00	$ 7,000.00	$ 2,000.00	40.00%
10-3250-111-001-01-000-000	ATHLETICS - OTHER ADMIN SALARIES	$ 7,400.00	$ 7,353.00	$ 7,650.00	$ 7,244.00	$ 7,800.00	$ 150.00	1.96%
10-3250-130-001-01-000-000	ATHLETICS - PROFESSIONAL OTHER	$ 105,025.00	$ 102,543.00	$ 110,000.00	$ 106,558.00	$ 112,000.00	$ 2,000.00	1.82%
10-3250-180-001-01-000-000	ATHLETICS -SITE MANAGER	$ 3,000.00	$ 975.00	$ 2,500.00	$ 910.00	$ 2,000.00	$ (500.00)	-20.00%
10-3250-186-001-01-000-000	ATHLETICS - EVENT MANAGEMENT	$ 3,500.00	$ 6,865.00	$ 6,680.00	$ 7,480.00	$ 8,320.00	$ 1,640.00	24.55%
10-3250-220-001-01-000-000	ATHLETICS -FICA	$ 6,600.00	$ 7,300.00	$ 1,600.00	$ 9,348.00	$ 895.00	$ (705.00)	-44.06%
10-3250-221-001-01-000-000	ATHLETICS -MEDICARE	$ 1,400.00	$ 1,707.00	$ -	$ -	$ -	$ -	N/A
10-3250-230-001-01-000-000	ATHLETICS -RETIREMENT PSERS	$ 25,000.00	$ 23,744.00	$ 28,950.00	$ 30,295.00	$ 37,960.00	$ 9,010.00	31.12%
10-3250-250-001-01-000-000	ATHLETICS - UNEMP COMPENSATION	$ 200.00	$ -	$ -	$ -	$ -	$ -	N/A
10-3250-260-001-01-000-000	ATHLETICS - WORKER'S COMPENSATION	$ 1,500.00	$ 1,218.00	$ 1,200.00	$ 1,105.00	$ 1,800.00	$ 600.00	50.00%
10-3250-324-001-01-000-000	ATHLETICS - EMPLOYEE TRAINING FEES	$ 1,500.00	$ 1,104.00	$ 3,500.00	$ 2,844.00	$ 3,500.00	$ -	0.00%
10-3250-330-001-01-000-000	ATHLETICS - OTHER PROF SVC	$ 30,000.00	$ 26,523.00	$ 30,000.00	$ 26,523.00	$ 32,500.00	$ 2,500.00	8.33%
10-3250-390-001-01-000-000	ATHLETICS - OTHER PURCH PROF SVC	$ 27,000.00	$ 21,662.00	$ 27,000.00	$ 27,015.00	$ 32,000.00	$ 5,000.00	18.52%
10-3250-410-001-01-000-000	ATHLETICS - LAUNDRY SERVICES	$ 2,100.00	$ 1,967.00	$ 2,250.00	$ 4,250.00	$ 4,000.00	$ 1,750.00	77.78%
10-3250-430-001-01-000-000	ATHLETICS - REPAIRS & MAINT	$ 9,000.00	$ 11,161.00	$ 9,000.00	$ 3,274.00	$ 9,000.00	$ -	0.00%
10-3250-513-001-01-000-000	ATHLETICS - CONTR CARRIERS	$ 31,000.00	$ 33,353.00	$ 31,000.00	$ 31,507.00	$ 32,000.00	$ 1,000.00	3.23%
10-3250-580-001-01-000-000	ATHLETICS - TRAVEL	$ 7,000.00	$ 7,517.00	$ 7,000.00	$ 8,145.00	$ 7,500.00	$ 500.00	7.14%
10-3250-610-001-01-000-000	ATHLETICS - GENERAL SUPPLIES	$ 7,250.00	$ 8,616.00	$ 1,500.00	$ 327.00	$ 1,000.00	$ (500.00)	-33.33%
10-3250-610-179-01-000-000	ATHLETICS - TRAINER SUPPLIES	$ -	$ -	$ 7,250.00	$ 7,513.00	$ 7,500.00	$ 250.00	3.45%
10-3250-610-180-01-000-000	ATHLETICS - GENERAL SUPPLIES-FOOTBALL	$ 12,500.00	$ 11,589.00	$ 26,000.00	$ 22,178.00	$ 12,500.00	$ (13,500.00)	-51.92%
10-3250-610-181-01-000-000	ATHLETICS - GENERAL SUPPLIES-VOLLEYBALL	$ 5,000.00	$ 4,195.00	$ 2,500.00	$ 2,492.00	$ 2,500.00	$ -	0.00%
10-3250-610-182-01-000-000	ATHLETICS - GENERAL SUPPLIES-GIRL'S BB	$ 5,000.00	$ 3,994.00	$ 5,500.00	$ 5,478.00	$ 3,000.00	$ (2,500.00)	-45.45%
10-3250-610-183-01-000-000	ATHLETICS - GENERAL SUPPLIES-BOY'S BB	$ 5,500.00	$ 4,922.00	$ 3,850.00	$ 3,845.00	$ 5,000.00	$ 1,150.00	29.87%
10-3250-610-184-01-000-000	ATHLETICS - GENERAL SUPPLIES-WRESTLING	$ 2,200.00	$ 725.00	$ 4,200.00	$ 3,561.00	$ 2,000.00	$ (2,200.00)	-52.38%
10-3250-610-185-01-000-000	ATHLETICS -GENERAL SUPPLIES-GOLF	$ 1,500.00	$ 1,446.00	$ 1,500.00	$ 1,416.00	$ 1,500.00	$ -	0.00%

10-3250-610-186-01-000-000	ATHLETICS -GENERAL SUPPLIES-TENNIS	$ 2,400.00	$ 776.00	$ 2,400.00	$ -	$ 1,250.00	$ (1,150.00)	-47.92%
10-3250-610-187-01-000-000	ATHLETICS -GENERAL SUPPLIES-BASEBALL	$ 3,000.00	$ 2,470.00	$ 3,000.00	$ 2,792.00	$ 3,000.00	$ -	0.00%
10-3250-610-188-01-000-000	ATHLETICS -GENERAL SUPPLIES-SOFTBALL	$ 3,000.00	$ 2,669.00	$ 3,000.00	$ 2,497.00	$ 3,000.00	$ -	0.00%
10-3250-610-189-01-000-000	ATHLETICS -GENERAL SUPPLIES-CROSS COUNTRY	$ 2,500.00	$ 2,077.00	$ 2,500.00	$ 2,456.00	$ 2,500.00	$ -	0.00%
10-3250-610-190-01-000-000	ATHLETICS -GENERAL SUPPLIES-TRACK	$ 3,000.00	$ 2,743.00	$ 3,000.00	$ 2,329.00	$ 5,500.00	$ 2,500.00	83.33%
10-3250-618-001-01-000-000	ATHLETICS -SOFTWARE & LICENSE FEES	$ 1,900.00	$ 900.00	$ 4,000.00	$ 2,150.00	$ -	$ (4,000.00)	-100.00%
10-3250-635-001-01-000-000	ATHLETICS -MEALS / REFRESHMENTS	$ 1,500.00	$ 1,440.00	$ 1,800.00	$ 2,122.00	$ 2,000.00	$ 200.00	11.11%
10-3250-640-001-01-000-000	ATHLETICS -BOOKS & PERIODICALS	$ 200.00	$ 129.00	$ 200.00	$ 151.00	$ 200.00	$ -	0.00%
10-3250-650-001-01-000-000	ATHLETICS -TECHNOLOGY SUPPLIES / FEES	$ -	$ -	$ -	$ -	$ 2,800.00	$ 2,800.00	N/A
10-3250-710-001-01-000-000	ATHLETICS -LAND IMPROVEMENTS	$ 4,500.00	$ 1,778.00	$ 4,500.00	$ 2,903.00	$ 4,500.00	$ -	0.00%
10-3250-750-001-01-000-000	ATHLETICS -NEW ADDL EQUIP	$ 6,000.00	$ 6,285.00	$ 6,000.00	$ 6,002.00	$ 8,500.00	$ 2,500.00	41.67%
10-3250-750-164-01-000-000	ATHLETICS - NEW ADDL EQUIP - PIRATES CHARITIES FIELDS 4 KIDS	$ -	$ 12,967.00	$ -	$ 12,320.00	$ -	$ -	N/A
10-3250-810-001-01-000-000	ATHLETICS -DUES & FEES	$ 8,500.00	$ 8,102.00	$ 8,500.00	$ 8,448.00	$ 9,000.00	$ 500.00	5.88%
10-3250-890-001-01-000-000	ATHLETICS - MISC EXPENDITURES	$ 1,500.00	$ 381.00	$ 1,500.00	$ 118.00	$ 1,500.00	$ -	0.00%
10-3300-890-001-01-000-000	COMMUNITY SERVICES - MISC EXPENDITURES	$ 5,500.00	$ 5,500.00	$ 5,500.00	$ 5,500.00	$ 5,500.00	$ -	0.00%
10-5110-832-001-01-000-000	DEBT SERVICE - SERIAL BONDS - INTEREST PAYMENTS	$ 126,000.00	$ 122,863.00	$ 121,000.00	$ 6,700.00	$ -	$ (121,000.00)	-100.00%
10-5110-912-001-01-000-000	DEBT SERVICE - SERIAL BONDS - PRINCIPAL PAYMENTS	$ 125,000.00	$ 130,000.00	$ 130,000.00	$ 130,000.00	$ 139,050.00	$ 9,050.00	6.96%
10-5120-832-001-01-000-000	DEBT SERVICE REFUNDED BONDS - INTEREST SERIAL BONDS	$ -	$ -	$ -	$ 50,971.00	$ 73,000.00	$ 73,000.00	N/A
10-5120-912-001-01-000-000	DEBT SERVICE REFUNDED BONDS - PRINCIPAL PYMT SERIAL BND	$ -	$ 2,000,000.00	$ -	$ 55,000.00	$ 45,000.00	$ 45,000.00	N/A
10-5200-900-001-01-000-000	RESERVE FOR CONTINGENCIES	$ 100,000.00	$ -	$ 100,000.00	$ -	$ 100,000.00	$ -	0.00%
10-5230-939-001-01-000-000	OTHER FUND TRANSFER	$ -	$ 320,000.00	$ -	$ -	$ -	$ -	N/A
10-5250-939-001-01-000-000	OTHER FUND TRANSFER - CAFETERIA TRANSFER	$ -	$ 105,739.00	$ 70,000.00	$ -	$ 70,000.00	$ -	0.00%
10-5900-840-001-01-000-000	BUDGETARY RESERVE-CONTINGENCIES (READY TO LEARN GRANT)	$ -	$ -	$ 125,000.00	$ -	$ 67,000.00	$ (58,000.00)	-46.40%
FINAL TOTALS FOR REPORT		$ 16,599,306.00	$ 19,416,424.00	$ 17,499,191.00	$ 15,970,843.00	$ 17,486,216.00	$ (12,975.00)	-0.07%