

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	15-16 Budget ORIGINAL	15-16 Budget REVISED	Delta
WEST PARK ELEMENTARY				
6-10-100-10-0010-0110-201-000000	ELEMENTARY TEACHER SAL.	339,451	376,200	36,749
6-10-100-10-0010-0221-201-000000	ELEMENTARY TEACHER-MEDI	4,922	4,976	54
6-10-100-10-0010-0230-201-000000	ELEMENTARY TEACHER-PERA	63,647	70,538	6,891
6-10-100-10-0010-0250-201-000000	ELEMENTARY TEACHER-HEALTH	79,999	79,999	-
6-10-100-10-0010-0120-204-000000	SUBSTITUTE TEACHER SALARY	27,000	30,000	3,000
6-10-100-10-0010-0221-204-000000	SUB TEACHER-MEDICARE	392	392	-
6-10-100-10-0010-0230-204-000000	SUB TEACHER-PERA	5,063	5,063	-
6-10-100-10-0010-0250-204-000000	HEALTH INSURANCE	-	-	-
6-10-100-10-0010-0120-239-000000	TRANSLATING SALARIES	-	-	-
6-10-100-10-0010-0221-239-000000	TRANSLATING-MEDICARE	-	-	-
6-10-100-10-0010-0230-239-000000	TRANSLATING-PERA	-	-	-
6-10-100-10-0010-0250-239-000000	TRANSLATING-HEALTH	-	-	-
6-10-100-10-0010-0110-400-000000	SUPPORT STAFF SALARY	39,727	17,727	(22,000)
6-10-100-10-0010-0120-400-000000	SUPPORT STAFF SUBS	5,000	5,000	-
6-10-100-10-0010-0221-400-000000	SUPPORT STAFF-MEDICARE	649	620	(29)
6-10-100-10-0010-0230-400-000000	SUPPORT STAFF-PERA	8,386	3,324	(5,062)
6-10-100-10-0010-0250-400-000000	SUPPORT STAFF-HEALTH INS.	16,916	16,916	-
6-10-100-10-0010-0110-414-000000	DUTY MONITOR	5,000	5,000	-
6-10-100-10-0010-0221-414-000000	DUTY MONITOR MEDICARE	73	73	-
6-10-100-10-0010-0230-414-000000	DUTY MONITOR PERA	895	895	-
6-10-100-10-0010-0250-414-000000	DUTY HEALTH	-	-	-
6-10-100-10-0010-0510-000-000000	STUDENT TRANSPORTATION	1,000	1,000	-
6-10-100-10-0010-0533-000-000000	POSTAGE	700	700	-
6-10-100-10-0010-0550-000-000000	PRINTING & BINDING	800	800	-
6-10-100-10-0010-0580-000-000000	TRAVEL/REGISTRATION	-	-	-
6-10-100-10-0010-0610-000-000000	SUPPLY	6,000	6,000	-
6-10-100-10-0010-0611-000-000000	PAPER	2,000	2,000	-
6-10-100-10-0010-0730-000-000000	EQUIPMENT	-	-	-
6-10-100-10-0010-0895-000-000000	DONATION EXPENSES	-	-	-
6-10-100-00-0010-0110-201-003142	CPKP TEACHER SALARIES	-	-	-
6-10-100-10-0200-0110-201-000000	ART SALARY	34,200	34,200	-
6-10-100-10-0200-0221-201-000000	ART MEDICARE	496	496	-
6-10-100-10-0200-0230-201-000000	ART PERA	6,413	6,413	-
6-10-100-10-0200-0250-201-000000	ART HEALTH	8,458	8,458	-
6-10-100-10-0200-0110-415-000000	ART SALARY	-	-	-
6-10-100-10-0200-0221-415-000000	ART MEDICARE	-	-	-
6-10-100-10-0200-0230-415-000000	ART PERA	-	-	-
6-10-100-10-0200-0250-415-000000	ART HEALTH	-	-	-
6-10-100-10-0500-0610-000-000000	GENERAL SUPPLIES	750	750	-
6-10-100-10-0620-0110-201-000000	ESL SALARY	44,460	45,030	570
6-10-100-10-0620-0221-201-000000	ESL - MEDICARE	645	653	8
6-10-100-10-0620-0230-201-000000	ESL - PERA	8,336	8,443	107
6-10-100-10-0620-0250-201-000000	ESL - HEALTH INS.	8,458	8,458	-
6-10-100-10-0620-0110-400-000000	ESL PARAPRO SALARY	-	-	-
6-10-100-10-0620-0221-400-000000	ESL MEDICARE SALARY	-	-	-

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	15-16 Budget ORIGINAL	15-16 Budget REVISED	Delta
6-10-100-10-0620-0230-400-000000	ESL PARAPRO PARA	-	-	-
6-10-100-10-0620-0250-400-000000	ESL PARAPRO HEALTH INS.	-	-	-
6-10-100-10-0620-0610-000-000000	GENERAL SUPPLIES	-	-	-
6-10-100-10-0800-0110-201-000000	P.E. SALARY	-	-	-
6-10-100-10-0800-0221-201-000000	P.E.-MEDICARE	-	-	-
6-10-100-10-0800-0230-201-000000	P.E.-PERA	-	-	-
6-10-100-10-0800-0250-201-000000	P.E.-HEALTH INS.	-	-	-
6-10-100-10-0800-0110-415-000000	P.E. PARA SALARY	21,000	25,012	4,012
6-10-100-10-0800-0221-415-000000	P.E. PARA-MEDICARE	305	363	58
6-10-100-10-0800-0230-415-000000	P.E.PARA-PERA	3,938	4,690	752
6-10-100-10-0800-0250-415-000000	P.E.-PARA HEALTH INS.	3,816	3,816	-
6-10-100-10-0800-0610-000-000000	GENERAL SUPPLIES	200	200	-
6-10-100-10-1100-0610-000-000000	GENERAL SUPPLIES	600	600	-
6-10-100-10-1200-0110-201-000000	MUSIC	-	-	-
6-10-100-10-1200-0221-201-000000	MUSIC-MEDICARE	-	-	-
6-10-100-10-1200-0230-201-000000	MUSIC-PERA	-	-	-
6-10-100-10-1200-0250-201-000000	MUSIC-HEALTH INS.	-	-	-
6-10-100-10-1200-0110-415-000000	MUSIC PARA	21,000	26,678	5,678
6-10-100-10-1200-0221-415-000000	MUSIC-MEDICARE	305	387	82
6-10-100-10-1200-0230-415-000000	MUSIC-PERA	3,938	5,002	1,064
6-10-100-10-1200-0250-415-000000	MUSIC-HEALTH INS.	3,816	3,816	-
6-10-100-10-1200-0610-000-000000	GENERAL SUPPLIES	150	150	-
6-10-100-10-1310-0610-000-000000	GENERAL SUPPLIES	200	200	-
6-10-100-10-1500-0610-000-000000	GENERAL SUPPLIES	300	300	-
6-10-100-12-1700-0110-202-003130	SPECIAL ED. SALARY	92,163	83,733	(8,430)
6-10-100-12-1700-0221-202-003130	SPECIAL ED.-MEDICARE	1,336	1,214	(122)
6-10-100-12-1700-0230-202-003130	SPECIAL ED.-PERA	17,281	15,700	(1,581)
6-10-100-12-1700-0250-202-003130	SPECIAL ED.-HEALTH INS.	25,374	25,374	-
6-10-100-12-1700-0110-400-003130	SPECIAL ED. PARA SALARY	42,129	42,877	748
6-10-100-12-1700-0221-400-003130	SPECIAL ED. PARA-MEDICARE	611	622	11
6-10-100-12-1700-0230-400-003130	SPECIAL ED. PARA-PERA	7,899	8,039	140
6-10-100-12-1700-0250-400-003130	SPECIAL ED.-HEALTH INS.	16,916	16,916	-
6-10-100-12-1700-0610-000-003130	GENERAL SUPPLIES	1,000	775	(225)
6-10-100-12-1771-0110-238-003130	SPEECH SALARY	-	-	-
6-10-100-12-1771-0221-238-003130	SPEECH-MEDICARE	-	-	-
6-10-100-12-1771-0230-238-003130	SPEECH-PERA	-	-	-
6-10-100-12-1771-0250-238-003130	SPEECH-HEALTH INS.	-	-	-
6-10-100-12-1771-0610-000-003130	SPEECH PATH - SUPPLIES	200	200	-
6-10-100-20-2122-0110-211-000000	COUNSELOR SALARY	39,330	39,900	570
6-10-100-20-2122-0221-211-000000	COUNSELOR MEDICARE	570	579	9
6-10-100-20-2122-0230-211-000000	COUNSELOR PERA	7,374	7,481	107
6-10-100-20-2122-0250-211-000000	COUNSELOR HEALTH INS.	11,446	11,446	-
6-10-100-20-2122-0610-000-000000	GENERAL SUPPLIES	200	200	-
6-10-100-20-2222-0110-411-000000	LIBRARY PARAPRO SALARY	19,209	17,762	(1,447)
6-10-100-20-2222-0221-411-000000	MEDICARE	279	258	(21)
6-10-100-20-2222-0230-411-000000	LIBRARY PERA	3,602	3,330	(272)

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	15-16 Budget ORIGINAL	15-16 Budget REVISED	Delta
6-10-100-20-2222-0250-411-000000	LIBRARY-HEALTH INS.	3,816	3,816	-
6-10-100-24-2410-0110-105-000000	PRINCIPAL SALARY	63,000	63,000	-
6-10-100-24-2410-0221-105-000000	PRINCIPAL-MEDICARE	914	914	-
6-10-100-24-2410-0230-105-000000	PRINCIPAL-PERA	11,813	11,813	-
6-10-100-24-2410-0250-105-000000	PRINCIPAL-HEALTH INS.	8,458	8,458	-
6-10-100-24-2410-0110-513-000000	OFFICE SECRETARY SALARY	56,610	58,187	1,577
6-10-100-24-2410-0221-513-000000	OFFICE SEC.-MEDICARE	821	821	-
6-10-100-24-2410-0230-513-000000	OFFICE SEC.-PERA	10,614	10,614	-
6-10-100-24-2410-0250-513-000000	OFFICE SEC.-HEALTH INS.	19,904	19,904	-
6-10-100-24-2410-0580-000-000000	TRAVEL/REGISTRATION	300	300	-
6-10-100-24-2410-0610-000-000000	OFFICE SUPPLIES	1,000	1,000	-
6-10-100-24-2410-0810-000-000000	DUES & FEES	-	-	-
6-10-100-26-2600-0110-608-000000	CUSTODIAL SALARY	55,471	55,471	-
6-10-100-26-2600-0120-608-000000	SUBSTITUTE CUSTODIAN	-	-	-
6-10-100-26-2600-0221-608-000000	MEDICARE	800	800	-
6-10-100-26-2600-0230-608-000000	PERA	10,401	10,401	-
6-10-100-26-2600-0250-608-000000	HEALTH INS.	16,916	16,916	-
6-10-100-10-0010-0110-201-003206	READ ACT KINDER SALARIES	-	-	-
6-10-100-10-0010-0221-201-003206	READ ACT KINDER MEDICARE	-	-	-
6-10-100-10-0010-0230-201-003206	READ ACT KINDER PERA	-	-	-
6-10-100-10-0010-0250-201-003206	READ ACT KINDER HEALTH	-	-	-
6-10-100-10-0010-0110-400-003206	READ ACT PARA SALARY	-	-	-
6-10-100-10-0010-0221-400-003206	READ ACT PARA MEDICARE	-	-	-
6-10-100-10-0010-0230-400-003206	READ ACT PARA PERA	-	-	-
6-10-100-10-0010-0250-400-003206	READ ACT PARA HEALTH	-	-	-
			TOTAL WEST PARK	
			1,327,161	22,996
			TOTAL WEST PARK	
			1,350,157	

INTERMEDIATE SCHOOL

6-10-101-10-0010-0110-201-000000	ELEMENTARY TEACHER SAL.	477,460	486,210	8,750
6-10-101-10-0010-0221-201-000000	ELEMENTARY TEACHER-MEDI	6,923	7,050	127
6-10-101-10-0010-0230-201-000000	ELEMENTARY TEACHER-PERA	89,524	91,164	1,640
6-10-101-10-0010-0250-201-000000	ELEMENTARY TEACHER-HEALTH	102,084	102,084	-
6-10-101-10-0010-0120-204-000000	SUBSTITUTE TEACHER SALARY	35,000	30,000	(5,000)
6-10-101-10-0010-0221-204-000000	SUB TEACHER-MEDICARE	508	508	-
6-10-101-10-0010-0230-204-000000	SUB TEACHER-PERA	6,563	6,563	-
6-10-101-10-0010-0250-204-000000	HEALTH INSURANCE	-	-	-
6-10-101-10-0010-0120-239-000000	TRANSLATING SALARIES	-	-	-
6-10-101-10-0010-0221-239-000000	TRANSLATING-MEDICARE	-	-	-
6-10-101-10-0010-0230-239-000000	TRANSLATING-PERA	-	-	-
6-10-101-10-0010-0250-239-000000	TRANSLATING-HEALTH	-	-	-
6-10-101-10-0010-0110-400-000000	SUPPORT STAFF SALARY	-	-	-
6-10-101-10-0010-0120-400-000000	SUPPORT STAFF SUBS	6,000	6,000	-
6-10-101-10-0010-0221-400-000000	SUPPORT STAFF-MEDICARE	87	87	-
6-10-101-10-0010-0230-400-000000	SUPPORT STAFF-PERA	1,125	1,125	-
6-10-101-10-0010-0250-400-000000	SUPPORT STAFF-HEALTH INS.	-	-	-
6-10-101-10-0010-0110-414-000000	SUPERVISION/DUTY	28,100	29,100	1,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	15-16 Budget ORIGINAL	15-16 Budget REVISED	Delta
6-10-101-10-0010-0221-414-000000	SUPER/DUTY MEDICARE	407	422	15
6-10-101-10-0010-0230-414-000000	SUPER/DUTY PERA	5,269	5,456	187
6-10-101-10-0010-0250-414-000000	SUPER/DUTY HEALTH	8,458	8,458	-
6-10-101-10-0010-0510-000-000000	STUDENT TRANSPORTATION	2,000	2,000	-
6-10-101-10-0010-0533-000-000000	POSTAGE	1,200	1,200	-
6-10-101-10-0010-0550-000-000000	PRINTING & BINDING	500	500	-
6-10-101-10-0010-0580-000-000000	TRAVEL/REGISTRATION	-	-	-
6-10-101-10-0010-0610-000-000000	SUPPLY	3,630	3,430	(200)
6-10-101-10-0010-0611-000-000000	PAPER	3,500	3,500	-
6-10-101-10-0010-0640-000-000000	BOOKS/PERIODICALS	1,000	1,000	-
6-10-101-10-0010-0730-000-000000	EQUIPMENT	-	-	-
6-10-101-10-0010-0895-000-000000	DONATION EXPENSES	-	-	-
6-10-101-10-0200-0110-201-000000	ART SALARY	33,060	33,060	-
6-10-101-10-0200-0221-201-000000	ART MEDICARE	479	479	-
6-10-101-10-0200-0230-201-000000	ART PERA	6,199	6,199	-
6-10-101-10-0200-0250-201-000000	ART HEALTH	8,458	8,458	-
6-10-101-10-0200-0610-000-000000	ART SUPPLIES	1,300	1,300	-
6-10-101-10-0500-0610-000-000000	GENERAL SUPPLIES	600	800	200
6-10-101-10-0620-0110-201-000000	ESL SALARY	39,330	39,330	-
6-10-101-10-0620-0221-201-000000	ESL - MEDICARE	570	570	-
6-10-101-10-0620-0230-201-000000	ESL - PERA	7,374	7,374	-
6-10-101-10-0620-0250-201-000000	ESL - HEALTH INS.	8,458	8,458	-
6-10-101-10-0620-0110-400-000000	ESL PARAPRO SALARY	-	-	-
6-10-101-10-0620-0221-400-000000	ESL MEDICARE SALARY	-	-	-
6-10-101-10-0620-0230-400-000000	ESL PARAPRO PARA	-	-	-
6-10-101-10-0620-0250-400-000000	ESL PARAPRO HEALTH INS.	-	-	-
6-10-101-10-0620-0610-000-000000	GENERAL SUPPLIES	200	200	-
6-10-101-10-0800-0110-201-000000	P.E. SALARY	32,490	33,060	570
6-10-101-10-0800-0221-201-000000	P.E.-MEDICARE	471	479	8
6-10-101-10-0800-0230-201-000000	P.E.-PERA	6,092	6,199	107
6-10-101-10-0800-0250-201-000000	P.E.-HEALTH INS.	8,458	8,458	-
6-10-101-10-0800-0610-000-000000	GENERAL SUPPLIES	300	300	-
6-10-101-10-1600-0110-201-000000	TECH SALARY	-	-	-
6-10-101-10-1600-0221-201-000000	TECH-MEDICARE	-	-	-
6-10-101-10-1600-0230-201-000000	TECH-PERA	-	-	-
6-10-101-10-1600-0250-201-000000	TECH-HEALTH INS.	-	-	-
6-10-101-10-1100-0610-000-000000	GENERAL SUPPLIES	600	800	200
6-10-101-10-1200-0110-201-000000	MUSIC	31,920	33,060	1,140
6-10-101-10-1200-0221-201-000000	MUSIC-MEDICARE	463	479	16
6-10-101-10-1200-0230-201-000000	MUSIC-PERA	5,985	6,199	214
6-10-101-10-1200-0250-201-000000	MUSIC-HEALTH INS.	8,458	8,458	-
6-10-101-10-1200-0430-000-000000	REPARI/MAINT.	-	-	-
6-10-101-10-1200-0610-000-000000	GENERAL SUPPLIES	300	300	-
6-10-101-10-1310-0610-000-000000	GENERAL SUPPLIES	600	400	(200)
6-10-101-10-1500-0610-000-000000	GENERAL SUPPLIES	-	-	-
6-10-101-10-1600-0610-000-000000	TECH SUPPLIES	200	200	-

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	15-16 Budget ORIGINAL	15-16 Budget REVISED	Delta
6-10-101-12-1700-0110-202-003130	SPECIAL ED. SALARY	73,250	103,832	30,582
6-10-101-12-1700-0221-202-003130	SPECIAL ED.-MEDICARE	1,062	1,506	444
6-10-101-12-1700-0230-202-003130	SPECIAL ED.-PERA	13,734	19,469	5,735
6-10-101-12-1700-0250-202-003130	SPECIAL ED.-HEALTH INS.	16,916	25,374	8,458
6-10-101-12-1700-0110-400-003130	SPECIAL ED. PARA SALARY	17,000	-	(17,000)
6-10-101-12-1700-0221-400-003130	SPECIAL ED. PARA-MEDICARE	247	-	(247)
6-10-101-12-1700-0230-400-003130	SPECIAL ED. PARA-PERA	3,188	-	(3,188)
6-10-101-12-1700-0250-400-003130	SPECIAL ED.-HEALTH INS.	8,458	-	(8,458)
6-10-101-12-1700-0610-000-003130	GENERAL SUPPLIES	400	375	(25)
6-10-101-12-1771-0110-238-003130	SPEECH SALARY	-	-	-
6-10-101-12-1771-0221-238-003130	SPEECH-MEDICARE	-	-	-
6-10-101-12-1771-0230-238-003130	SPEECH-PERA	-	-	-
6-10-101-12-1771-0250-238-003130	SPEECH-HEALTH INS.	-	-	-
6-10-101-12-1771-0610-000-003130	SPEECH PATH - SUPPLIES	200	200	-
6-10-101-20-2122-0110-211-000000	COUNSELOR SALARY	36,111	36,111	-
6-10-101-20-2122-0221-211-000000	COUNSELOR MEDICARE	524	524	-
6-10-101-20-2122-0230-211-000000	COUNSELOR PERA	6,771	6,771	-
6-10-101-20-2122-0250-211-000000	COUNSELOR HEALTH INS.	8,458	8,458	-
6-10-101-20-2122-0610-000-000000	COUNSELOR SUPPLIES	500	500	-
6-10-101-20-2122-0110-213-000000	DEAN SALARY	-	-	-
6-10-101-20-2122-0221-213-000000	DEAN MEDICARE	-	-	-
6-10-101-20-2122-0230-213-000000	DEAN PERA	-	-	-
6-10-101-20-2122-0250-213-000000	DEAN HEALTH INS.	-	-	-
6-10-101-20-2222-0110-411-000000	LIBRARY PARAPRO SALARY	18,407	18,407	-
6-10-101-20-2222-0221-411-000000	MEDICARE	267	267	-
6-10-101-20-2222-0230-411-000000	LIBRARY PERA	3,451	3,451	-
6-10-101-20-2222-0250-411-000000	LIBRARY-HEALTH INS.	3,816	3,816	-
6-10-101-24-2410-0110-105-000000	PRINCIPAL SALARY	74,986	74,986	-
6-10-101-24-2410-0221-105-000000	PRINCIPAL-MEDICARE	1,087	1,087	-
6-10-101-24-2410-0230-105-000000	PRINCIPAL-PERA	14,060	14,060	-
6-10-101-24-2410-0250-105-000000	PRINCIPAL-HEALTH INS.	3,816	3,816	-
6-10-101-24-2410-0110-513-000000	OFFICE SECRETARY SALARY	55,907	56,907	1,000
6-10-101-24-2410-0221-513-000000	OFFICE SEC.-MEDICARE	811	825	14
6-10-101-24-2410-0230-513-000000	OFFICE SEC.-PERA	10,483	10,670	187
6-10-101-24-2410-0250-513-000000	OFFICE SEC.-HEALTH INS.	12,274	12,274	-
6-10-101-24-2410-0580-000-000000	TRAVEL/REGISTRATION	150	150	-
6-10-101-24-2410-0610-000-000000	OFFICE SUPPLIES	2,000	2,000	-
6-10-101-24-2410-0730-000-000000	EQUIPMENT	-	-	-
6-10-101-24-2410-0810-000-000000	DUES & FEES	-	-	-
6-10-101-26-2600-0110-608-000000	CUSTODIAL SALARY	111,246	111,246	-
6-10-101-26-2600-0221-608-000000	MEDICARE	1,613	1,613	-
6-10-101-26-2600-0230-608-000000	PERA	20,859	20,859	-
6-10-101-26-2600-0250-608-000000	HEALTH INS.	33,830	33,830	-
		TOTAL	TOTAL	
		INTERMEDIATE	INTERMEDIATE	
		1,537,585	1,563,861	26,276

JR. HIGH SCHOOL

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	15-16 Budget ORIGINAL	15-16 Budget REVISED	Delta
6-10-201-10-0020-0110-201-000000	ELEMENTARY TEACHER SALARY	-	-	-
6-10-201-10-0020-0221-201-000000	ELEM TEACHER - MEDICARE	-	-	-
6-10-201-10-0020-0230-201-000000	ELEM TEACHER - PERA	-	-	-
6-10-201-10-0020-0250-201-000000	ELEM TEACHER - HEALTH INS	-	-	-
6-10-201-10-0020-0120-204-000000	SUBSTITUTE TEACHER SALARY	10,000	7,000	(3,000)
6-10-201-10-0020-0221-204-000000	SUB TEACHER-MEDICARE	145	145	-
6-10-201-10-0020-0230-204-000000	SUB TEACHER-PERA	1,875	1,875	-
6-10-201-10-0020-0250-204-000000	HEALTH INSURANCE	-	-	-
6-10-201-10-0020-0120-239-000000	TRANSLATING SALARIES	-	-	-
6-10-201-10-0020-0221-239-000000	TRANSLATING-MEDICARE	-	-	-
6-10-201-10-0020-0230-239-000000	TRANSLATING-PERA	-	-	-
6-10-201-10-0020-0250-239-000000	TRANSLATING-HEALTH	-	-	-
6-10-201-10-0020-0120-400-000000	SUPPORT STAFF SUBS	3,000	3,000	-
6-10-201-10-0020-0221-400-000000	SUPPORT STAFF-MEDICARE	44	44	-
6-10-201-10-0020-0230-400-000000	SUPPORT STAFF-PERA	563	563	-
6-10-201-10-0020-0120-414-000000	DETENTION/DUTY SALARIES	3,000	3,000	-
6-10-201-10-0020-0221-414-000000	DETENTION/DUTY MEDICARE	44	44	-
6-10-201-10-0020-0230-414-000000	DETENTION/DUTY PERA	537	537	-
6-10-201-10-0020-0250-414-000000	DUTY-HEALTH INS.	-	-	-
6-10-201-10-0020-0320-000-000000	PROFESSIONAL EDUCATION	150	150	-
6-10-201-10-0020-0510-000-000000	STUDENT TRANSPORTATION	1,250	1,250	-
6-10-201-10-0020-0533-000-000000	POSTAGE	500	500	-
6-10-201-10-0020-0550-000-000000	PRINTING & BINDING	500	500	-
6-10-201-10-0020-0580-000-000000	TRAVEL/REGISTRATION	300	300	-
6-10-201-10-0020-0610-000-000000	GENERAL SUPPLIES	2,000	2,000	-
6-10-201-10-0020-0611-000-000000	PAPER	1,025	1,025	-
6-10-201-10-0020-0614-000-000000	CSAP SUPPLIES	375	375	-
6-10-201-10-0020-0615-000-000000	LITERACY SUPPLIES	1,000	2,000	1,000
6-10-201-10-0020-0640-000-000000	BOOKS/PERIODICALS	1,000	1,000	-
6-10-201-10-0020-0730-000-000000	EQUIPMENT	-	-	-
6-10-201-10-0020-0895-000-000000	DONATION EXPENSES	-	-	-
6-10-201-10-0200-0110-201-000000	ART	12,038	12,226	188
6-10-201-10-0200-0221-201-000000	ART-MEDICARE	175	177	2
6-10-201-10-0200-0230-201-000000	ART-PERA	2,257	2,292	35
6-10-201-10-0200-0250-201-000000	ART-HEALTH INS.	2,791	2,791	-
6-10-201-10-0200-0610-000-000000	ART SUPPLIES	1,000	1,000	-
6-10-201-10-0500-0110-201-000000	LANGUAGE ARTS	82,450	78,090	(4,360)
6-10-201-10-0500-0221-201-000000	LANGUAGE ARTS-MEDICARE	1,196	1,132	(64)
6-10-201-10-0500-0230-201-000000	LANGUAGE ARTS-PERA	15,459	14,642	(817)
6-10-201-10-0500-0250-201-000000	LANGUAGE ARTS-HEALTH INS.	14,181	14,181	-
6-10-201-10-0500-0610-000-000000	GENERAL SUPPLIES	250	250	-
6-10-201-10-0620-0110-201-000000	ESL SALARY	19,950	19,950	-
6-10-201-10-0620-0221-201-000000	ESL - MEDICARE	289	289	-
6-10-201-10-0620-0230-201-000000	ESL - PERA	3,741	3,741	-
6-10-201-10-0620-0250-201-000000	ESL - HEALTH INS.	4,229	4,229	-
6-10-201-10-0620-0110-400-000000	ESL PARAPRO SALARY	-	-	-

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	15-16 Budget ORIGINAL	15-16 Budget REVISED	Delta
6-10-201-10-0620-0221-400-000000	ESL MEDICARE SALARY	-	-	-
6-10-201-10-0620-0230-400-000000	ESL PARAPRO PARA	-	-	-
6-10-201-10-0620-0250-400-000000	ESL PARAPRO HEALTH INS.	-	-	-
6-10-201-10-0620-0610-000-000000	GENERAL SUPPLIES	150	150	-
6-10-201-10-0800-0110-201-000000	P.E. SALARY	18,810	17,385	(1,425)
6-10-201-10-0800-0221-201-000000	P.E.-MEDICARE	273	252	(21)
6-10-201-10-0800-0230-201-000000	P.E.-PERA	3,527	3,260	(267)
6-10-201-10-0800-0250-201-000000	P.E.-HEALTH INS.	1,939	5,723	3,784
6-10-201-10-0800-0610-000-000000	GENERAL SUPPLIES	200	200	-
6-10-201-10-1100-0110-201-000000	MATH	32,490	31,350	(1,140)
6-10-201-10-1100-0221-201-000000	MATH-MEDICARE	471	455	(16)
6-10-201-10-1100-0230-201-000000	MATH-PERA	6,092	5,878	(214)
6-10-201-10-1100-0250-201-000000	MATH-HEALTH INS.	8,458	8,458	-
6-10-201-10-1100-0610-000-000000	GENERAL SUPPLIES	200	200	-
6-10-201-10-1200-0110-201-000000	MUSIC	26,520	26,932	412
6-10-201-10-1200-0221-201-000000	MUSIC-MEDICARE	385	391	6
6-10-201-10-1200-0230-201-000000	MUSIC-PERA	4,973	5,050	77
6-10-201-10-1200-0250-201-000000	MUSIC-HEALTH INS.	6,343	6,343	-
6-10-201-10-1240-0610-000-000000	GENERAL SUPPLIES	200	205	5
6-10-201-10-1250-0430-000-000000	REPAIR/MAINT.	100	95	(5)
6-10-201-10-1250-0610-000-000000	GENERAL SUPPLIES	500	500	-
6-10-201-10-1310-0110-201-000000	SCIENCE	76,950	78,660	1,710
6-10-201-10-1310-0221-201-000000	SCIENCE-MEDICARE	1,116	1,141	25
6-10-201-10-1310-0230-201-000000	SCIENCE-PERA	14,428	14,749	321
6-10-201-10-1310-0250-201-000000	SCIENCE-HEALTH INS.	16,916	16,916	-
6-10-201-10-1310-0610-000-000000	GENERAL SUPPLIES	800	800	-
6-10-201-10-1500-0110-201-000000	SOCIAL STUDIES-SALARY	35,340	35,910	570
6-10-201-10-1500-0221-201-000000	SOCIAL STUDIES-MEDICARE	512	521	9
6-10-201-10-1500-0230-201-000000	SOCIAL STUDIES-PERA	6,626	6,733	107
6-10-201-10-1500-0250-201-000000	SOCIAL STUDIES-HEALTH INS	41	41	-
6-10-201-10-1500-0610-000-000000	GENERAL SUPPLIES	250	250	-
6-10-201-10-1600-0110-201-000000	TECHNOLOGY-SALARY	29,106	29,024	(82)
6-10-201-10-1600-0221-201-000000	TECHNOLOGY-MEDICARE	422	421	(1)
6-10-201-10-1600-0230-201-000000	TECHNOLOGY-PERA	5,457	5,442	(15)
6-10-201-10-1600-0250-201-000000	TECHNOLOGY-HEALTH INS.	7,669	7,669	-
6-10-201-10-1600-0610-000-000000	GENERAL SUPPLIES	250	250	-
6-10-201-12-1700-0110-202-003130	SPECIAL ED. SALARY	67,830	66,690	(1,140)
6-10-201-12-1700-0221-202-003130	SPECIAL ED.-MEDICARE	984	984	-
6-10-201-12-1700-0230-202-003130	SPECIAL ED.-PERA	12,718	12,718	-
6-10-201-12-1700-0250-202-003130	SPECIAL ED.-HEALTH INS.	16,916	16,916	-
6-10-201-12-1700-0110-400-003130	SPECIAL ED. PARA SALARY	35,527	38,664	3,137
6-10-201-12-1700-0221-400-003130	SPECIAL ED. PARA-MEDICARE	515	561	46
6-10-201-12-1700-0230-400-003130	SPECIAL ED. PARA-PERA	6,661	7,250	589
6-10-201-12-1700-0250-400-003130	SPECIAL ED.-HEALTH INS.	16,916	16,916	-
6-10-201-12-1700-0610-000-003130	GENERAL SUPPLIES	250	275	25
6-10-201-12-1750-0610-000-003130	SIED SUPPLIES	-	-	-

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	15-16 Budget ORIGINAL	15-16 Budget REVISED	Delta
6-10-201-12-1771-0110-238-003130	SPEECH SALARY	-	-	-
6-10-201-12-1771-0221-238-003130	SPEECH-MEDICARE	-	-	-
6-10-201-12-1771-0230-238-003130	SPEECH-PERA	-	-	-
6-10-201-12-1771-0250-238-003130	SPEECH-HEALTH INS.	-	-	-
6-10-201-12-1771-0610-000-003130	SPEECH PATH - SUPPLIES	-	200	200
6-10-201-12-1780-0610-000-003130	GENERAL SUPPLIES	250	-	(250)
6-10-201-14-1800-0110-210-000000	ACTIVITIES DIR. SALARY	3,000	3,000	-
6-10-201-14-1800-0221-210-000000	ACTIVITIES DIR.-MEDICARE	44	44	-
6-10-201-14-1800-0230-210-000000	ACTIVITIES DIR.-PERA	537	537	-
6-10-201-14-1800-0584-000-000000	ATHLETIC ENTRY FEES	800	800	-
6-10-201-14-1815-0110-210-000000	B-BALL GIRLS SALARY	5,800	5,800	-
6-10-201-14-1815-0221-210-000000	B-BALL GIRLS-MEDICARE	84	84	-
6-10-201-14-1815-0230-210-000000	B-BALL GIRLS-PERA	1,088	1,088	-
6-10-201-14-1815-0250-210-000000	HEALTH INS	-	-	-
6-10-201-14-1815-0391-000-000000	OFFICIALS	850	850	-
6-10-201-14-1815-0510-000-000000	STUDENT TRANSPORTATION	1,300	1,300	-
6-10-201-14-1815-0610-000-000000	GENERAL SUPPLIES	100	100	-
6-10-201-14-1826-0110-210-000000	GIRLS SOCCER SALARY	3,000	3,000	-
6-10-201-14-1826-0221-210-000000	GIRLS SOCCER MEDICARE	44	44	-
6-10-201-14-1826-0230-210-000000	GIRLS SOCCER PERA	563	563	-
6-10-201-14-1826-0250-210-000000	GIRLS SOCCER HEALTH	-	-	-
6-10-201-14-1826-0391-000-000000	GIRLS SOCCER OFFICIALS	-	-	-
6-10-201-14-1826-0510-000-000000	GIRLS SOCCER STUDENT TRANSPORTATION	1,500	1,500	-
6-10-201-14-1826-0610-000-000000	GIRLS SOCCER SUPPLIES	1,000	1,000	-
6-10-201-14-1832-0110-210-000000	VOLLEYBALL SALARY	4,600	4,600	-
6-10-201-14-1832-0221-210-000000	VOLLEYBALL-MEDICARE	67	67	-
6-10-201-14-1832-0230-210-000000	VOLLEYBALL-PERA	863	863	-
6-10-201-14-1832-0250-210-000000	HEALTH INS.	-	-	-
6-10-201-14-1832-0391-000-000000	OFFICIALS	1,300	1,300	-
6-10-201-14-1832-0510-000-000000	STUDENT TRANSPORTATION	1,600	1,600	-
6-10-201-14-1832-0610-000-000000	GENERAL SUPPLIES	100	100	-
6-10-201-14-1845-0110-210-000000	B-BALL BOYS SALARY	4,500	4,500	-
6-10-201-14-1845-0221-210-000000	B-BALL BOYS-MEDICARE	65	65	-
6-10-201-14-1845-0230-210-000000	B-BALL BOYS-PERA	844	844	-
6-10-201-14-1845-0250-210-000000	BASKETBALL HEALTH INS.	-	-	-
6-10-201-14-1845-0391-000-000000	OFFICIALS	1,300	1,300	-
6-10-201-14-1845-0510-000-000000	STUDENT TRANSPORTATION	1,200	1,200	-
6-10-201-14-1845-0610-000-000000	GENERAL SUPPLIES	100	100	-
6-10-201-14-1850-0110-210-000000	FOOTBALL SALARY	4,500	4,500	-
6-10-201-14-1850-0221-210-000000	FOOTBALL-MEDICARE	65	65	-
6-10-201-14-1850-0230-210-000000	FOOTBALL-PERA	844	844	-
6-10-201-14-1850-0250-210-000000	FOOTBALL HEALTH INS.	-	-	-
6-10-201-14-1850-0391-000-000000	OFFICIALS	1,000	1,000	-
6-10-201-14-1850-0510-000-000000	STUDENT TRANSPORTATION	1,700	1,700	-
6-10-201-14-1850-0610-000-000000	GENERAL SUPPLIES	1,000	1,000	-
6-10-201-14-1863-0110-210-000000	WRESTLING SALARY	1,700	1,700	-

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	15-16 Budget ORIGINAL	15-16 Budget REVISED	Delta
6-10-201-14-1863-0221-210-000000	WRESTLING-MEDICARE	25	25	-
6-10-201-14-1863-0230-210-000000	WRESTLING-PERA	304	304	-
6-10-201-14-1863-0250-210-000000	WRESTLING HEALTH INS.	-	-	-
6-10-201-14-1863-0391-000-000000	OFFICIALS	-	-	-
6-10-201-14-1863-0510-000-000000	STUDENT TRANSPORTATION	600	600	-
6-10-201-14-1863-0610-000-000000	GENERAL SUPPLIES	100	100	-
6-10-201-14-1878-0110-210-000000	X-C SALARY	3,600	3,600	-
6-10-201-14-1878-0221-210-000000	X-C MEDICARE	52	52	-
6-10-201-14-1878-0230-210-000000	X-C PERA	675	675	-
6-10-201-14-1878-0510-000-000000	STUDENT TRANSPORTATION	300	300	-
6-10-201-14-1878-0610-000-000000	GENERAL SUPPLIES	-	-	-
6-10-201-14-1885-0110-210-000000	SKIING SALARY	1,850	1,850	-
6-10-201-14-1885-0221-210-000000	SKIING-MEDICARE	27	27	-
6-10-201-14-1885-0230-210-000000	SKIING-PERA	347	347	-
6-10-201-14-1885-0510-000-000000	STUDENT TRANSPORTATION	-	-	-
6-10-201-14-1885-0610-000-000000	GENERAL SUPPLIES	-	-	-
6-10-201-14-1886-0110-210-000000	BOYS SOCCER SALARY	3,000	3,000	-
6-10-201-14-1886-0221-210-000000	BOYS SOCCER-MEDICARE	44	44	-
6-10-201-14-1886-0230-210-000000	BOYS SOCCER-PERA	563	563	-
6-10-201-14-1886-0250-210-000000	BOYS SOCCER HEALTH	-	-	-
6-10-201-14-1886-0391-000-000000	OFFICIALS	-	-	-
6-10-201-14-1886-0510-000-000000	STUDENT TRANSPORTATION	1,500	1,500	-
6-10-201-14-1886-0610-000-000000	GENERAL SUPPLIES	1,000	1,000	-
6-10-201-14-1890-0110-210-000000	TRACK SALARY	3,100	3,100	-
6-10-201-14-1890-0221-210-000000	TRACK-MEDICARE	20	20	-
6-10-201-14-1890-0230-210-000000	TRACK-PERA	331	331	-
6-10-201-14-1890-0510-000-000000	STUDENT TRANSPORTATION	1,000	1,000	-
6-10-201-14-1890-0610-000-000000	GENERAL SUPPLIES	75	75	-
6-10-201-14-1951-0110-210-000000	YEARBOOK SALARY	1,300	1,300	-
6-10-201-14-1951-0221-210-000000	YEARBOOK-MEDICARE	19	19	-
6-10-201-14-1951-0230-210-000000	YEARBOOK-PERA	233	233	-
6-10-201-14-1951-0250-210-000000	YEARBOOK HEALTH INS.	-	-	-
6-10-201-14-1951-0610-000-000000	GENERAL SUPPLIES	-	-	-
6-10-201-14-2010-0110-210-000000	MUSIC SALARY	3,500	3,500	-
6-10-201-14-2010-0221-210-000000	MUSIC-MEDICARE	44	44	-
6-10-201-14-2010-0230-210-000000	MUSIC-PERA	627	627	-
6-10-201-14-2041-0110-210-000000	STUDENT COUNCIL SALARY	1,800	1,800	-
6-10-201-14-2041-0221-210-000000	STUDENT COUNCIL MEDICARE	26	26	-
6-10-201-14-2041-0230-210-000000	STUDENT COUNCIL PERA	322	322	-
6-10-201-14-2041-0250-210-000000	STUDENT COUNCIL HEALTH INS.	-	-	-
6-10-201-20-2122-0110-211-000000	COUNSELING SERVICES	5,000	-	(5,000)
6-10-201-20-2122-0221-211-000000	COUNSELOR-MEDICARE	73	-	(73)
6-10-201-20-2122-0230-211-000000	COUNSELOR-PERA	938	-	(938)
6-10-201-20-2122-0250-211-000000	COUNSELOR-HEALTH INS.	-	-	-
6-10-201-20-2122-0110-213-000000	DEAN SALARY	59,000	56,855	(2,145)
6-10-201-20-2122-0221-213-000000	DEAN MEDICARE	856	824	(32)

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6-10-201-20-2122-0230-213-000000	DEAN PERA	11,063	10,660	(403)
6-10-201-20-2122-0250-213-000000	DEAN HEALTH INS.	11,446	11,446	-
6-10-201-20-2122-0610-000-000000	GENERAL SUPPLIES	500	500	-
6-10-201-20-2222-0110-411-000000	LIBRARY PARAPRO SALARY	-	-	-
6-10-201-20-2222-0221-411-000000	MEDICARE	-	-	-
6-10-201-20-2222-0230-411-000000	LIBRARY PERA	-	-	-
6-10-201-20-2222-0250-411-000000	LIBRARY-HEALTH INS.	-	-	-
6-10-201-24-2410-0110-105-000000	PRINCIPAL SALARY	-	-	-
6-10-201-24-2410-0221-105-000000	PRINCIPAL-MEDICARE	-	-	-
6-10-201-24-2410-0230-105-000000	PRINCIPAL-PERA	-	-	-
6-10-201-24-2410-0250-105-000000	PRINCIPAL-HEALTH INS.	-	-	-
6-10-201-24-2410-0110-106-000000	ASST. PRINCIPAL SALARY	-	-	-
6-10-201-24-2410-0221-106-000000	ASST. PRINCIPAL MEDICARE	-	-	-
6-10-201-24-2410-0230-106-000000	ASST. PRINCIPAL PERA	-	-	-
6-10-201-24-2410-0250-106-000000	ASST. PRINCIPAL HEALTH INS.	-	-	-
6-10-201-24-2410-0110-513-000000	OFFICE SECRETARY SALARY	-	-	-
6-10-201-24-2410-0221-513-000000	OFFICE SEC.-MEDICARE	-	-	-
6-10-201-24-2410-0230-513-000000	OFFICE SEC.-PERA	-	-	-
6-10-201-24-2410-0250-513-000000	OFFICE SEC.-HEALTH INS.	-	-	-
6-10-201-24-2410-0580-000-000000	TRAVEL/REGISTRATION	200	200	-
6-10-201-24-2410-0610-000-000000	OFFICE SUPPLIES	750	750	-
6-10-201-24-2410-0810-000-000000	DUES & FEES	-	-	-
6-10-201-26-2600-0110-608-000000	CUSTODIAL SALARY	22,346	22,346	-
6-10-201-26-2600-0120-608-000000	SUBSTITUTE CUSTODIAN	-	-	-
6-10-201-26-2600-0221-608-000000	MEDICARE	324	324	-
6-10-201-26-2600-0230-608-000000	PERA	4,190	4,190	-
6-10-201-26-2600-0250-608-000000	HEALTH INS.	8,458	8,458	(9,162)
		851,981	842,819	

HIGH SCHOOL

6-10-301-10-0030-0120-204-000000	SUBSTITUTE TEACHER SALARY	30,000	30,000	-
6-10-301-10-0030-0221-204-000000	SUB TEACHER-MEDICARE	435	435	-
6-10-301-10-0030-0230-204-000000	SUB TEACHER-PERA	5,625	5,625	-
6-10-301-10-0030-0250-204-000000	SUB HEALTH INS.	-	-	-
6-10-301-10-0030-0110-414-001202	PC COORDINATOR SALARY	39,330	-	(39,330)
6-10-301-10-0030-0221-414-001202	PC MEDICARE	570	-	(570)
6-10-301-10-0030-0230-414-001202	PC PERA	7,374	-	(7,374)
6-10-301-10-0030-0250-414-001202	PC HEALTH	11,446	-	(11,446)
6-10-301-10-0030-0300-000-001202	PC PROF/TECH	-	-	-
6-10-301-10-0030-0510-000-001202	PC STUDENT TRANSPORTATION	2,000	-	(2,000)
6-10-301-10-0030-0531-000-001202	PC TELEPHONE	744	-	(744)
6-10-301-10-0030-0540-000-001202	PC ADVERTISING	-	-	-
6-10-301-10-0030-0580-000-001202	PC TRAVEL/REG	500	-	(500)
6-10-301-10-0030-0610-000-001202	PC SUPPLIES	23,901	-	(23,901)
6-10-301-10-0030-0120-239-000000	TRANSLATING SALARIES	-	-	-
6-10-301-10-0030-0221-239-000000	TRANSLATING-MEDICARE	-	-	-

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	15-16 Budget ORIGINAL	15-16 Budget REVISED	Delta
6-10-301-10-0030-0230-239-000000	TRANSLATING-PERA	-	-	-
6-10-301-10-0030-0250-239-000000	TRANSLATING-HEALTH	-	-	-
6-10-301-10-0030-0120-400-000000	SUPPORT STAFF SUBS	3,000	3,000	-
6-10-301-10-0030-0221-400-000000	MEDICARE	44	44	-
6-10-301-10-0030-0230-400-000000	PERA	563	563	-
6-10-301-10-0030-0250-400-000000	PARAPRO-HEALTH INS.	-	-	-
6-10-301-10-0030-0110-414-000000	STUDENT MONITOR SALARY	3,000	3,000	-
6-10-301-10-0030-0221-414-000000	MONITOR/DETEN. MEDICARE	44	44	-
6-10-301-10-0030-0230-414-000000	MONITOR/DETEN. PERA	537	537	-
6-10-301-10-0030-0250-414-000000	MONITOR HEALTH INS.	-	-	-
6-10-301-10-0030-0320-000-000000	PROFESSIONAL EDUCATION	300	300	-
6-10-301-10-0030-0510-000-000000	STUDENT TRANSPORTATION	1,200	1,200	-
6-10-301-10-0030-0533-000-000000	POSTAGE	3,000	3,000	-
6-10-301-10-0030-0550-000-000000	PRINTING & BINDING	1,500	500	(1,000)
6-10-301-10-0030-0580-000-000000	TRAVEL/REGISTRATION	600	600	-
6-10-301-10-0030-0610-000-000000	GENERAL SUPPLIES	3,000	4,750	1,750
6-10-301-10-0030-0611-000-000000	PAPER	2,800	2,800	-
6-10-301-10-0030-0640-000-000000	BOOKS/PERIODICALS	2,000	1,000	(1,000)
6-10-301-10-0030-0730-000-000000	EQUIPMENT	500	500	-
6-10-301-10-0030-0810-000-000000	DUES & FEES	450	400	(50)
6-10-301-10-0050-0560-000-000000	TUITION	45,000	45,000	-
6-10-301-10-0060-0110-201-000000	DOOR TEACHER SALARY	38,760	39,330	570
6-10-301-10-0060-0221-201-000000	DOOR TEACHER MEDICARE	562	570	8
6-10-301-10-0060-0230-201-000000	DOOR TEACHER PERA	7,268	7,374	106
6-10-301-10-0060-0250-201-000000	DOOR TEACHER HEALTH INS.	8,458	8,458	-
6-10-301-10-0060-0110-400-000000	DOOR PARA SALARY	-	-	-
6-10-301-10-0060-0221-400-000000	DOOR PARA MEDICARE	-	-	-
6-10-301-10-0060-0230-400-000000	DOOR PARA PERA	-	-	-
6-10-301-10-0060-0250-400-000000	DOOR PARA HEALTH INS.	-	-	-
6-10-301-10-0060-0510-000-000000	STUDENT TRANSPORTATION	400	400	-
6-10-301-10-0060-0610-000-000000	SUPPLIES	1,000	1,000	-
6-10-301-10-0200-0110-201-000000	ART	24,442	24,824	382
6-10-301-10-0200-0221-201-000000	ART-MEDICARE	354	360	6
6-10-301-10-0200-0230-201-000000	ART-PERA	4,583	4,655	72
6-10-301-10-0200-0250-201-000000	ART-HEALTH INS.	5,667	5,667	-
6-10-301-10-0200-0610-000-000000	ART SUPPLIES	1,900	1,900	-
6-10-301-10-0300-0110-201-000000	BUSINESS-VOCATIONAL	24,225	24,225	-
6-10-301-10-0300-0221-201-000000	BUSINESS-MEDICARE	351	351	-
6-10-301-10-0300-0230-201-000000	BUSINESS-PERA	4,542	4,542	-
6-10-301-10-0300-0250-201-000000	BUSINESS-HEALTH INS.	5,723	5,723	-
6-10-301-10-0300-0610-000-000000	GENERAL SUPPLIES	750	750	-
6-10-301-10-0300-0730-000-000000	EQUIPMENT	-	-	-
6-10-301-10-0300-0110-201-003120	BUSINESS CTA SALARIES	6,000	6,000	-
6-10-301-10-0300-0221-201-003120	BUSINESS CTA MEDICARE	87	74	(13)
6-10-301-10-0300-0230-201-003120	BUSINESS CTA PERA	1,125	795	(330)
6-10-301-10-0300-0250-201-003120	BUSINESS CTA HEALTH	74	1,245	1,171

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	15-16 Budget ORIGINAL	15-16 Budget REVISED	Delta
6-10-301-10-0500-0110-201-000000	LANGUAGE ARTS	75,610	78,090	2,480
6-10-301-10-0500-0221-201-000000	LANGUAGE ARTS-MEDICARE	1,096	1,132	36
6-10-301-10-0500-0230-201-000000	LANGUAGE ARTS-PERA	14,177	14,642	465
6-10-301-10-0500-0250-201-000000	LANGUAGE ARTS-HEALTH INS.	14,181	14,181	-
6-10-301-10-0500-0610-000-000000	GENERAL SUPPLIES	1,000	1,000	-
6-10-301-10-0560-0610-000-000000	GENERAL SUPPLIES	-	-	-
6-10-301-10-0600-0110-201-000000	FOREIGN LANGUAGE	35,340	35,340	-
6-10-301-10-0600-0221-201-000000	FOREIGN LANG.-MEDICARE	512	512	-
6-10-301-10-0600-0230-201-000000	FOREIGN LANG.-PERA	6,626	6,626	-
6-10-301-10-0600-0250-201-000000	FOREIGN LANG.-HEALTH INS.	8,458	8,458	-
6-10-301-10-0600-0610-000-000000	GENERAL SUPPLIES	200	200	-
6-10-301-10-0620-0110-201-000000	ESL SALARY	19,950	19,950	-
6-10-301-10-0620-0221-201-000000	ESL - MEDICARE	289	289	-
6-10-301-10-0620-0230-201-000000	ESL - PERA	3,741	3,741	-
6-10-301-10-0620-0250-201-000000	ESL - HEALTH INS.	4,229	4,229	-
6-10-301-10-0620-0110-201-003140	ELPA SALARY	-	-	-
6-10-301-10-0620-0110-400-000000	ESL PARAPRO SALARY	-	-	-
6-10-301-10-0620-0221-400-000000	ESL MEDICARE SALARY	-	-	-
6-10-301-10-0620-0230-400-000000	ESL PARAPRO PARA	-	-	-
6-10-301-10-0620-0250-400-000000	ESL PARAPRO HEALTH INS.	-	-	-
6-10-301-10-0620-0610-000-000000	GENERAL SUPPLIES	200	200	-
6-10-301-10-0800-0110-201-000000	P.E. SALARY	53,580	17,385	(36,195)
6-10-301-10-0800-0221-201-000000	P.E.-MEDICARE	777	252	(525)
6-10-301-10-0800-0230-201-000000	P.E.-PERA	10,046	3,260	(6,786)
6-10-301-10-0800-0250-201-000000	P.E.-HEALTH INS.	13,385	5,723	(7,662)
6-10-301-10-0800-0610-000-000000	GENERAL SUPPLIES	1,200	1,200	-
6-10-301-10-0800-0730-000-000000	EQUIPMENT	-	-	-
6-10-301-10-1000-0110-201-000000	CT SALARIES	39,330	39,330	-
6-10-301-10-1000-0221-201-000000	CT MEDICARE	570	570	-
6-10-301-10-1000-0230-201-000000	CT PERA	7,374	7,374	-
6-10-301-10-1000-0250-201-000000	CT HEALTH	41	41	-
6-10-301-10-1000-0610-000-000000	GENERAL SUPPLIES	2,160	2,160	-
6-10-301-10-1083-0610-000-000000	SUPPLIES	-	-	-
6-10-301-10-1083-0730-000-000000	EQUIPMENT	-	-	-
6-10-301-10-1100-0110-201-000000	MATH	115,140	117,420	2,280
6-10-301-10-1100-0221-201-000000	MATH-MEDICARE	1,670	1,703	33
6-10-301-10-1100-0230-201-000000	MATH-PERA	21,589	22,016	427
6-10-301-10-1100-0250-201-000000	MATH-HEALTH INS.	31,350	31,350	-
6-10-301-10-1100-0610-000-000000	GENERAL SUPPLIES	800	800	-
6-10-301-10-1200-0110-201-000000	MUSIC	46,578	46,028	(550)
6-10-301-10-1200-0221-201-000000	MUSIC-MEDICARE	675	667	(8)
6-10-301-10-1200-0230-201-000000	MUSIC-PERA	8,733	8,630	(103)
6-10-301-10-1200-0250-201-000000	MUSIC-HEALTH INS.	10,573	10,573	-
6-10-301-10-1240-0510-000-000000	STUDENT TRANSPORTATION	500	500	-
6-10-301-10-1240-0610-000-000000	GENERAL SUPPLIES	1,200	1,200	-
6-10-301-10-1250-0510-000-000000	STUDENT TRANSPORTATION	873	873	-

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	15-16 Budget ORIGINAL	15-16 Budget REVISED	Delta
6-10-301-10-1250-0610-000-000000	GENERAL SUPPLIES	2,200	2,200	-
6-10-301-10-1310-0110-201-000000	SCIENCE	76,360	77,520	1,160
6-10-301-10-1310-0221-201-000000	SCIENCE-MEDICARE	1,107	1,124	17
6-10-301-10-1310-0230-201-000000	SCIENCE-PERA	14,318	14,535	217
6-10-301-10-1310-0250-201-000000	SCIENCE-HEALTH INS.	16,916	16,916	-
6-10-301-10-1310-0610-000-000000	GENERAL SUPPLIES	1,500	1,500	-
6-10-301-10-1391-0110-201-000000	OUTDOOR EDUCATION	-	-	-
6-10-301-10-1391-0221-201-000000	OUTDOOR ED.-MEDICARE	-	-	-
6-10-301-10-1391-0230-201-000000	OUTDOOR ED.-PERA	-	-	-
6-10-301-10-1391-0250-201-000000	OUTDOOR ED.-HEALTH INS.	-	-	-
6-10-301-10-1391-0510-000-000000	STUDENT TRANSPORTATION	-	-	-
6-10-301-10-1391-0610-000-000000	GENERAL SUPPLIES	-	-	-
6-10-301-10-1391-0730-000-000000	EQUIPMENT	-	-	-
6-10-301-10-1500-0110-201-000000	SOCIAL STUDIES-SALARY	75,240	75,810	570
6-10-301-10-1500-0221-201-000000	SOCIAL STUDIES-MEDICARE	1,091	1,099	8
6-10-301-10-1500-0230-201-000000	SOCIAL STUDIES-PERA	14,108	14,214	106
6-10-301-10-1500-0250-201-000000	SOCIAL STUDIES-HEALTH INS	19,904	19,904	-
6-10-301-10-1500-0610-000-000000	GENERAL SUPPLIES	500	500	-
6-10-301-10-1600-0110-201-000000	TECHNOLOGY-SALARY	38,560	38,521	(39)
6-10-301-10-1600-0221-201-000000	TECHNOLOGY-MEDICARE	559	559	(0)
6-10-301-10-1600-0230-201-000000	TECHNOLOGY-PERA	7,230	7,223	(7)
6-10-301-10-1600-0250-201-000000	TECHNOLOGY-HEALTH INS.	9,522	9,522	-
6-10-301-10-1600-0110-201-003120	TECH ED CTA SALARIES	-	-	-
6-10-301-10-1600-0221-201-003120	TECH ED CTA MEDICARE	-	-	-
6-10-301-10-1600-0230-201-003120	TECH ED CTA PERA	-	-	-
6-10-301-10-1600-0250-201-003120	TECH ED CTA HEALTH	-	-	-
6-10-301-10-1600-0300-000-003120	CTA PROF/TECH	3,040	300	(2,740)
6-10-301-10-1600-0580-000-003120	CTA TRAVEL/REG	3,200	300	(2,900)
6-10-301-10-1600-0610-000-003120	CTA SUPPLIES	14,828	4,180	(10,648)
6-10-301-12-1700-0110-202-003130	SPECIAL ED. SALARY	71,330	79,310	7,980
6-10-301-12-1700-0221-202-003130	SPECIAL ED.-MEDICARE	1,034	1,150	116
6-10-301-12-1700-0230-202-003130	SPECIAL ED.-PERA	13,374	14,871	1,497
6-10-301-12-1700-0250-202-003130	SPECIAL ED.-HEALTH INS.	16,916	16,916	-
6-10-301-12-1700-0110-400-003130	SPECIAL ED. PARA SALARY	18,937	18,937	-
6-10-301-12-1700-0221-400-003130	SPECIAL ED. PARA-MEDICARE	275	275	(0)
6-10-301-12-1700-0230-400-003130	SPECIAL ED. PARA-PERA	3,551	3,551	-
6-10-301-12-1700-0250-400-003130	SPECIAL ED.-HEALTH INS.	41	41	-
6-10-301-12-1700-0610-000-003130	GENERAL SUPPLIES	150	275	125
6-10-301-14-1800-0110-210-000000	ACTIVITIES DIR. SALARY	30,316	30,342	26
6-10-301-14-1800-0221-210-000000	ACTIVITIES DIR.-MEDICARE	440	440	(0)
6-10-301-14-1800-0230-210-000000	ACTIVITIES DIR.-PERA	5,684	5,689	5
6-10-301-14-1800-0250-210-000000	ACTIVITIES DIR.-HEALTH	4,229	4,229	-
6-10-301-14-1800-0110-407-000000	ATHLETIC WORKER SALARY	5,500	5,500	-
6-10-301-14-1800-0221-407-000000	WORKER MEDICARE	80	80	-
6-10-301-14-1800-0230-407-000000	WORKER PERA	1,031	1,031	-
6-10-301-14-1800-0250-407-000000	HEALTH INS.	-	-	-

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	15-16 Budget ORIGINAL	15-16 Budget REVISED	Delta
6-10-301-14-1800-0392-000-000000	WORKER NON-EMPLOYEE	2,200	2,200	-
6-10-301-14-1800-0580-000-000000	TRAVEL/REGISTRATION	3,100	3,100	-
6-10-301-14-1800-0584-000-000000	ENTRY FEES	8,500	8,500	-
6-10-301-14-1800-0610-000-000000	GENERAL SUPPLIES	4,000	4,000	-
6-10-301-14-1800-0613-000-000000	ATHLETIC AWARDS	2,250	2,250	-
6-10-301-14-1800-0810-000-000000	DUES & FEES	4,500	4,500	-
6-10-301-14-1815-0110-210-000000	B-BALL GIRLS SALARY	4,300	4,300	-
6-10-301-14-1815-0221-210-000000	B-BALL GIRLS-MEDICARE	62	62	-
6-10-301-14-1815-0230-210-000000	B-BALL GIRLS-PERA	806	806	-
6-10-301-14-1815-0250-210-000000	BASKETBALL HEALTH INS.	-	-	-
6-10-301-14-1815-0391-000-000000	OFFICIALS	2,700	2,700	-
6-10-301-14-1815-0510-000-000000	STUDENT TRANSPORTATION	2,000	2,000	-
6-10-301-14-1815-0610-000-000000	GENERAL SUPPLIES	700	700	-
6-10-301-14-1817-0110-210-000000	CHEERLEADING SALARY	2,500	2,500	-
6-10-301-14-1817-0221-210-000000	CHEERLEADING-MEDICARE	36	36	-
6-10-301-14-1817-0230-210-000000	CHEERLEADING-PERA	469	469	-
6-10-301-14-1817-0250-210-000000	HEALTH INS.	-	-	-
6-10-301-14-1817-0510-000-000000	STUDENT TRANSPORTATION	-	-	-
6-10-301-14-1817-0610-000-000000	GENERAL SUPPLIES	-	-	-
6-10-301-14-1826-0110-210-000000	GIRLS SOCCER-SALARY	4,407	4,407	-
6-10-301-14-1826-0221-210-000000	GIRLS SOCCER-MEDICARE	64	64	-
6-10-301-14-1826-0230-210-000000	GIRLS SOCCER-PERA	826	826	-
6-10-301-14-1826-0250-210-000000	GIRLS SOCCER-HEALTH	-	-	-
6-10-301-14-1826-0391-000-000000	OFFICIALS	1,450	1,450	-
6-10-301-14-1826-0510-000-000000	STUDENT TRANSPORTATION	2,000	2,000	-
6-10-301-14-1826-0610-000-000000	GENERAL SUPPLIES	500	500	-
6-10-301-14-1832-0110-210-000000	VOLLEYBALL SALARY	6,200	6,200	-
6-10-301-14-1832-0221-210-000000	VOLLEYBALL-MEDICARE	90	90	-
6-10-301-14-1832-0230-210-000000	VOLLEYBALL-PERA	1,163	1,163	-
6-10-301-14-1832-0250-210-000000	VOLLEYBALL-HEALTH	-	-	-
6-10-301-14-1832-0391-000-000000	OFFICIALS	2,400	2,400	-
6-10-301-14-1832-0510-000-000000	STUDENT TRANSPORTATION	2,190	2,190	-
6-10-301-14-1832-0610-000-000000	GENERAL SUPPLIES	700	700	-
6-10-301-14-1845-0110-210-000000	B-BALL BOYS SALARY	4,200	4,200	-
6-10-301-14-1845-0221-210-000000	B-BALL BOYS-MEDICARE	61	61	-
6-10-301-14-1845-0230-210-000000	B-BALL BOYS-PERA	788	788	-
6-10-301-14-1845-0250-210-000000	BBALL BOYS HEALTH INS.	-	-	-
6-10-301-14-1845-0391-000-000000	OFFICIALS	2,430	2,430	-
6-10-301-14-1845-0510-000-000000	STUDENT TRANSPORTATION	2,000	2,500	500
6-10-301-14-1845-0610-000-000000	GENERAL SUPPLIES	700	700	-
6-10-301-14-1850-0110-210-000000	FOOTBALL SALARY	5,200	5,200	-
6-10-301-14-1850-0221-210-000000	FOOTBALL-MEDICARE	75	75	-
6-10-301-14-1850-0230-210-000000	FOOTBALL-PERA	975	975	-
6-10-301-14-1850-0250-210-000000	FOOTBALL HEALTH INS	-	-	-
6-10-301-14-1850-0391-000-000000	OFFICIALS	2,400	2,400	-
6-10-301-14-1850-0510-000-000000	STUDENT TRANSPORTATION	2,500	2,500	-

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6-10-301-14-1850-0610-000-000000	GENERAL SUPPLIES	4,500	4,500	-
6-10-301-14-1863-0110-210-000000	WRESTLING SALARY	2,450	2,450	-
6-10-301-14-1863-0221-210-000000	WRESTLING-MEDICARE	36	36	-
6-10-301-14-1863-0230-210-000000	WRESTLING-PERA	459	459	-
6-10-301-14-1863-0250-210-000000	WRESTLING HEALTH INS.	-	-	-
6-10-301-14-1863-0391-000-000000	OFFICIALS	500	500	-
6-10-301-14-1863-0510-000-000000	STUDENT TRANSPORTATION	1,750	1,750	-
6-10-301-14-1863-0610-000-000000	GENERAL SUPPLIES	300	300	-
6-10-301-14-1878-0110-210-000000	X-C SALARY	3,400	3,400	-
6-10-301-14-1878-0221-210-000000	X-C MEDICARE	49	49	-
6-10-301-14-1878-0230-210-000000	X-C PERA	638	638	-
6-10-301-14-1878-0510-000-000000	STUDENT TRANSPORTATION	1,800	1,800	-
6-10-301-14-1878-0610-000-000000	GENERAL SUPPLIES	300	300	-
6-10-301-14-1881-0110-210-000000	GOLF SALARIES	2,450	2,450	-
6-10-301-14-1881-0221-210-000000	MEDICARE - GOLF	36	36	-
6-10-301-14-1881-0230-210-000000	PERA - GOLF	459	459	-
6-10-301-14-1881-0510-000-000000	STUDENT TRANSPORTATION	450	450	-
6-10-301-14-1881-0610-000-000000	SUPPLIES	250	250	-
6-10-301-14-1885-0110-210-000000	SKIING SALARY	6,110	6,110	-
6-10-301-14-1885-0221-210-000000	SKIING-MEDICARE	89	89	-
6-10-301-14-1885-0230-210-000000	SKIING-PERA	1,146	1,146	-
6-10-301-14-1885-0510-000-000000	STUDENT TRANSPORTATION	1,750	1,750	-
6-10-301-14-1885-0610-000-000000	GENERAL SUPPLIES	700	700	-
6-10-301-14-1886-0110-210-000000	BOYS SOCCER SALARY	4,407	4,407	-
6-10-301-14-1886-0221-210-000000	BOYS SOCCER-MEDICARE	89	89	-
6-10-301-14-1886-0230-210-000000	BOYS SOCCER-PERA	1,094	1,094	-
6-10-301-14-1886-0391-000-000000	OFFICIALS	3,500	3,500	-
6-10-301-14-1886-0510-000-000000	STUDENT TRANSPORTATION	2,000	2,000	-
6-10-301-14-1886-0610-000-000000	GENERAL SUPPLIES	700	700	-
6-10-301-14-1890-0110-210-000000	TRACK SALARY	5,100	5,100	-
6-10-301-14-1890-0221-210-000000	TRACK-MEDICARE	74	74	-
6-10-301-14-1890-0230-210-000000	TRACK-PERA	956	956	-
6-10-301-14-1890-0250-210-000000	TRACK HEALTH INS.	-	-	-
6-10-301-14-1890-0510-000-000000	STUDENT TRANSPORTATION	1,200	1,200	-
6-10-301-14-1890-0610-000-000000	GENERAL SUPPLIES	700	700	-
6-10-301-14-1911-0110-210-000000	KNOWLEDGE BOWL SALARY	2,575	2,575	-
6-10-301-14-1911-0221-210-000000	KNOWLEDGE BOWL-MEDICARE	37	37	-
6-10-301-14-1911-0230-210-000000	KNOWLEDGE BOWL-PERA	483	483	-
6-10-301-14-1911-0510-000-000000	KNOWLEDGE BOWL-STUDENT TRANSPORTATION	300	300	-
6-10-301-14-1911-0250-210-000000	HEALTH INSURANCE	-	-	-
6-10-301-14-1918-0110-210-000000	DRAMA SALARY	3,600	3,600	-
6-10-301-14-1918-0221-210-000000	DRAMA-MEDICARE	52	52	-
6-10-301-14-1918-0230-210-000000	DRAMA-PERA	675	675	-
6-10-301-14-1918-0610-000-000000	DRAMA-GENERAL SUPPLIES	-	-	-
6-10-301-14-1918-0510-000-000000	STUDENT TRANSPORTATION	-	-	-
6-10-301-14-1923-0110-210-000000	FBLA SALARY	2,476	2,476	-

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6-10-301-14-1923-0221-210-000000	FBLA MEDICARE	36	36	-
6-10-301-14-1923-0230-210-000000	FBLA PERA	464	464	-
6-10-301-14-1923-0250-210-000000	HEALTH INS.	-	-	-
6-10-301-14-1934-0110-210-000000	LINK CREW SALARY	1,881	1,881	-
6-10-301-14-1934-0221-210-000000	LINK CREW MEDICARE	27	27	-
6-10-301-14-1934-0230-210-000000	LINK CREW PERA	353	353	-
6-10-301-14-1934-0250-210-000000	LINK CREW HEALTH INS.	-	-	-
6-10-301-14-1939-0110-210-000000	HONOR SOCIETY SALARY	1,900	1,900	-
6-10-301-14-1939-0221-210-000000	HONOR SOCIETY MEDICARE	28	28	-
6-10-301-14-1939-0230-210-000000	HONOR SOCIETY PERA	356	356	-
6-10-301-14-1939-0250-210-000000	NHS HEALTH INS.	-	-	-
6-10-301-14-1939-0610-000-000000	SUPPLIES	450	450	-
6-10-301-14-1951-0610-000-000000	YEARBOOK SUPPLIES	600	600	-
6-10-301-14-2010-0110-210-000000	MUSIC SALARY	5,000	5,000	-
6-10-301-14-2010-0221-210-000000	MUSIC-MEDICARE	73	73	-
6-10-301-14-2010-0230-210-000000	MUSIC-PERA	895	895	-
6-10-301-14-2010-0250-210-000000	MUSIC HEALTH INS.	-	-	-
6-10-301-14-2010-0610-000-000000	SUPPLIES	-	-	-
6-10-301-14-2039-0110-210-000000	NEWSPAPER - SALARY	-	-	-
6-10-301-14-2039-0221-210-000000	NEWSPAPER - MEDICARE	-	-	-
6-10-301-14-2039-0230-210-000000	NEWSPAPER - PERA	-	-	-
6-10-301-14-2039-0250-210-000000	NEWSPAPER HEALTH INS.	-	-	-
6-10-301-14-2041-0110-210-000000	STUDENT COUNCIL SALARY	2,300	-	(2,300)
6-10-301-14-2041-0221-210-000000	STUDENT COUNCIL MEDICARE	33	-	(33)
6-10-301-14-2041-0230-210-000000	STUDENT COUNCIL PERA	412	-	(412)
6-10-301-14-2041-0250-210-000000	HEALTH INS.	-	-	-
6-10-301-20-2122-0110-211-000000	COUNSELING SERVICES	46,173	32,652	(13,521)
6-10-301-20-2122-0221-211-000000	COUNSELOR-MEDICARE	670	768	98
6-10-301-20-2122-0230-211-000000	COUNSELOR-PERA	8,657	9,937	1,280
6-10-301-20-2122-0250-211-000000	COUNSELOR-HEALTH INS.	11,446	11,616	170
6-10-301-20-2122-0110-406-000000	COUNSELING SERVICES	32,187	32,187	-
6-10-301-20-2122-0221-406-000000	COUNSELOR SEC.-MEDICARE	467	467	-
6-10-301-20-2122-0230-406-000000	COUNSELOR SEC.-PERA	6,035	6,035	-
6-10-301-20-2122-0250-406-000000	COUNSELOR SEC.-HEALTH INS	8,458	8,458	-
6-10-301-20-2122-0110-213-000000	DEAN SALARY	60,000	60,000	-
6-10-301-20-2122-0221-213-000000	DEAN MEDICARE	870	870	-
6-10-301-20-2122-0230-213-000000	DEAN PERA	11,250	11,250	-
6-10-301-20-2122-0250-213-000000	DEAN HEALTH INS.	8,458	8,458	-
6-10-301-20-2122-0610-000-000000	GENERAL SUPPLIES	400	-	(400)
6-10-301-10-0030-0110-418-000000	TUTOR SALARY	-	25,000	25,000
6-10-301-10-0030-0221-418-000000	TUTOR MEDICARE	-	363	363
6-10-301-10-0030-0230-418-000000	TUTOR PERA	-	4,688	4,688
6-10-301-10-0030-0250-418-000000	TUTOR HEALTH INS	-	8,458	8,458
6-10-301-20-2222-0110-216-000000	LIBRARY SALARY	57,058	57,058	-
6-10-301-20-2222-0221-216-000000	MEDICARE	827	827	-
6-10-301-20-2222-0230-216-000000	LIBRARY PERA	10,698	10,698	-

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	15-16 Budget ORIGINAL	15-16 Budget REVISED	Delta
6-10-301-20-2222-0250-216-000000	LIBRARY-HEALTH INS.	8,458	8,458	-
6-10-301-24-2410-0110-105-000000	PRINCIPAL SALARY	74,986	74,986	-
6-10-301-24-2410-0221-105-000000	PRINCIPAL-MEDICARE	1,087	1,087	-
6-10-301-24-2410-0230-105-000000	PRINCIPAL-PERA	14,060	14,060	-
6-10-301-24-2410-0250-105-000000	PRINCIPAL-HEALTH INS.	8,458	8,458	-
6-10-301-24-2410-0110-106-000000	ASST. PRINCIPAL SALARY	30,316	30,342	26
6-10-301-24-2410-0221-106-000000	ASST. PRIN.-MEDICARE	440	440	-
6-10-301-24-2410-0230-106-000000	ASST. PRIN.-PERA	5,684	5,689	5
6-10-301-24-2410-0250-106-000000	ASST. PRIN.-HEALTH INS.	4,229	4,229	-
6-10-301-24-2410-0110-513-000000	OFFICE SECRETARY SALARY	86,810	86,810	-
6-10-301-24-2410-0221-513-000000	OFFICE SEC.-MEDICARE	1,259	1,259	(0)
6-10-301-24-2410-0230-513-000000	OFFICE SEC.-PERA	16,277	16,277	-
6-10-301-24-2410-0250-513-000000	OFFICE SEC.-HEALTH INS.	23,720	23,720	-
6-10-301-24-2410-0580-000-000000	TRAVEL/REGISTRATION	300	-	(300)
6-10-301-24-2410-0610-000-000000	OFFICE SUPPLIES	600	600	-
6-10-301-24-2410-0730-000-000000	EQUIPMENT	200	200	-
6-10-301-26-2600-0110-608-000000	CUSTODIAL SALARY	73,772	73,772	-
6-10-301-26-2600-0120-608-000000	SUBSTITUTE CUSTODIAN	-	-	-
6-10-301-26-2600-0221-608-000000	MEDICARE	1,070	1,070	-
6-10-301-26-2600-0230-608-000000	PERA	13,832	13,832	-
6-10-301-26-2600-0250-608-000000	HEALTH INS.	28,362	28,362	(111,187)
			TOTAL HIGH SCHOOL	
		2,166,022	2,054,835	

GENERAL FUND

REVENUE ACCOUNTS

6-10-600-00-0000-1110-000-000000	PROPERTY TAX REVENUE	(6,126,927)	(6,166,716)	(39,789)
6-10-600-00-0000-1120-000-000000	SPECIFIC OWNERSHIP TAX	(269,767)	(269,767)	-
6-10-600-00-0000-1140-000-000000	DELINQUENT TAX REVENUE	(25,000)	(25,000)	-
6-10-600-00-0000-1143-000-000000	PENALTIES & INTEREST/TAX	(25,000)	(25,000)	-
6-10-600-00-0000-1144-000-000000	BEGINNING FUND BALANCE	(1,871,165)	(1,899,651)	(28,486)
6-10-600-00-0000-1510-000-000000	INTEREST ON INVESTMENTS	(2,000)	(2,000)	-
6-10-600-00-0000-1740-000-000000	LCHS ATHLETIC/ACTIVITY FEES	(15,000)	(15,000)	-
6-10-600-00-0000-1790-000-000000	LCHS ATHLETIC/ACTIVITY FEES	(6,000)	(6,000)	-
6-10-600-00-0000-1910-000-000000	RENTAL/LEASES INCOME	(2,400)	(2,400)	-
6-10-600-00-0000-1920-000-000000	MISC DONATIONS	(287,143)	(328,547)	(41,404)
6-10-600-00-0000-1920-000-001202	PRE-COLLEGIATE DONATION	(85,866)	-	85,866
6-10-600-00-0000-1920-000-001215	COLOTRUST BULLYING PREVENTION	-	-	-
6-10-600-00-0000-1920-000-001220	EVENING COUNSELING	-	-	-
6-10-600-00-0000-1920-000-001208	PHYSICS GRANT REVENUE	(724)	-	724
6-10-600-00-0000-1920-000-001210	PROJECT DREAM	(22,000)	(22,000)	-
6-10-600-00-0000-1920-000-001211	K-2 WP PROJECT DREAM	-	(1,200)	-
6-10-600-00-0000-1920-000-001223	GIFTED ED SUMMIT FOUNDATION GRANT	(2,007)	-	2,007
6-10-600-00-0000-1920-000-001225	ENGINEERING PATHWAYS REVENUE	(4,994)	(4,994)	-
6-10-600-00-0000-1920-000-001226	HS BAND SUMMIT FOUNDATION DONATION	(6,941)	(6,941)	-
6-10-600-00-0000-1920-000-001227	SCHOOL BASED HEALTH CENTER	-	(29,774)	(29,774)
6-10-600-00-0000-1920-000-001228	GATES ED PIONEER REVENUE	-	(56,200)	(56,200)

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	15-16 Budget ORIGINAL	15-16 Budget REVISED	Delta
6-10-600-00-0000-1990-000-000000	MISC. LOCAL REVENUE	(43,216)	(69,016)	(25,800)
6-10-600-00-0000-2010-000-000000	FOREST/MINERAL LEASES	(15,000)	(15,000)	-
6-10-600-00-0000-2050-000-000000	PILT/SRS REVENUE	-	-	-
6-10-600-00-0000-3110-000-000000	STATE EQUALIZATION	(2,222,351)	(2,122,160)	100,191
6-10-600-00-0000-3111-000-000000	HH FULL-DAY KINDER	(94,000)	(97,415)	(3,415)
6-10-600-00-0000-3010-000-003120	CTA REV	(28,354)	(12,894)	15,460
6-10-600-00-0000-3000-000-003139	ELPA PD SUPPORT	(90,507)	(85,382)	5,125
6-10-600-00-0000-3000-000-003140	ELPA	(36,839)	(57,374)	(20,535)
6-10-600-00-0000-3000-000-003160	TRANSPORTATION REVENUE	(70,000)	(76,560)	(6,560)
6-10-600-00-0000-3000-000-003185	ON-LINE EDUCATION REV.	-	-	-
6-10-600-00-0000-3951-000-003130	BOCES - ECEA REVENUE	(198,333)	(198,333)	-
6-10-600-00-0000-3951-000-003150	GIFTED/TALENTED	(9,444)	(9,444)	-
6-10-600-00-0000-1920-000-001203	YOUTH CULTURE WORKS DONATION	(1,294)	(1,294)	-
6-10-600-00-0000-3951-000-003183	BOCES- GRANT WRITING REV.	(1,851)	(1,851)	-
6-10-600-00-0000-3000-000-003206	READ ACT REV	(90,000)	(100,552)	(10,552)
6-10-600-00-0000-4000-000-005002	AEFLA REVENUE	(31,789)	(31,789)	-
6-10-600-00-0000-4951-000-003228	GIFTED ED SCREENING GRANT	-	(2,167)	-
6-10-600-00-0000-4010-000-009003	MEDICAID REVENUE	(50,800)	(50,800)	-
6-10-600-00-0000-4951-000-004173	BOCES-IDEA PRESCHOOL	-	-	-
6-10-600-00-0000-4951-000-004027	BOCES-IDEA	(148,003)	(148,003)	-56,509
ALLOCATIONS TO OTHER FUNDS				
6-10-602-00-0000-5222-000-001202	TRANSFER TO PRE COLLEGIATE	-	20,000	20,000
6-10-600-00-0000-3210-000-000000	STATE EQUALIZATION EXPENSE	-	-	-
6-10-600-00-0000-3200-000-003160	TRANSPORTATION EXPENSE	-	-	-
6-10-600-00-0000-5243-000-000000	CAPITAL RESERVE ALLOCATION	84,000	84,000	-
6-10-600-00-0000-5819-000-003141	CPP ALLOCATION	291,302	291,302	-
6-10-602-00-0000-5221-000-000000	TRANSFER TO FOOD SERVICE	60,000	60,000	20,000
ADMINISTRATION				
6-10-601-23-2310-0300-000-000000	PROFESSIONAL/TECH SERV	5,000	5,000	-
6-10-601-23-2310-0550-000-000000	PRINTING & BINDING	-	-	-
6-10-601-23-2310-0580-000-000000	TRAVEL/REGISTRATION	3,500	3,500	-
6-10-601-23-2310-0610-000-000000	GENERAL SUPPLIES	4,000	4,000	-
6-10-601-23-2310-0810-000-000000	DUES & FEES	9,000	9,000	-
6-10-601-23-2321-0110-101-000000	SUPERINTENDENT SALARY	103,940	103,940	-
6-10-601-23-2321-0221-101-000000	MEDICARE	1,507	1,507	-
6-10-601-23-2321-0230-101-000000	PERA	19,489	19,489	-
6-10-601-23-2321-0250-101-000000	HEALTH INS.	8,458	8,458	-
6-10-601-23-2321-0110-322-000000	ADMIN. ASST. SALARIES	40,757	41,257	500
6-10-601-23-2321-0221-322-000000	MEDICARE	591	598	7
6-10-601-23-2321-0230-322-000000	PERA	7,642	7,736	94
6-10-601-23-2321-0250-322-000000	HEALTH INS.	11,446	11,446	-
6-10-601-23-2321-0110-506-000000	SECRETARY SALARY	-	-	-
6-10-601-23-2321-0221-506-000000	MEDICARE	-	-	-
6-10-601-23-2321-0230-506-000000	PERA	-	-	-

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	15-16 Budget ORIGINAL	15-16 Budget REVISED	Delta
6-10-601-23-2321-0250-506-000000	HEALTH INS.	-	-	-
6-10-601-23-2321-0580-000-000000	TRAVEL/REGISTRATION	3,500	3,500	-
6-10-601-23-2321-0610-000-000000	GENERAL SUPPLIES	400	400	-
6-10-601-23-2321-0640-000-000000	BOOKS/PERIODICALS	400	400	-
6-10-601-23-2321-0730-000-000000	EQUIPMENT	-	-	-
6-10-601-23-2321-0810-000-000000	DUES & FEES	2,700	2,700	-
6-10-601-23-2329-0610-000-000000	ADMIN. TEAM EXPENSES	-	-	-
6-10-601-23-2391-0110-344-000000	HR SALARY	89,939	113,939	24,000
6-10-601-23-2391-0221-344-000000	MEDICARE	1,304	1,652	348
6-10-601-23-2391-0230-344-000000	PERA	16,864	21,364	4,500
6-10-601-23-2391-0250-344-000000	HEALTH INS.	19,904	19,904	-
6-10-601-23-2391-0300-000-000000	PROF/TECH (FINGERPRINTS)	4,000	4,000	-
6-10-601-23-2391-0540-000-000000	ADVERTISING	4,000	4,000	-
6-10-601-23-2391-0580-000-000000	TRAVEL/REGISTRATION	5,000	5,000	-
6-10-601-23-2391-0585-000-000000	H/R RECRUITING	1,500	1,500	-
6-10-601-23-2391-0610-000-000000	GENERAL SUPPLIES	700	700	-
6-10-601-23-2391-0730-000-000000	EQUIPMENT	500	500	-
6-10-601-23-2391-0810-000-000000	DUES & FEES	500	500	-
6-10-601-25-2510-0110-103-000000	BUSINESS SERVICES SALARY	67,275	47,512	(19,763)
6-10-601-25-2510-0221-103-000000	MEDICARE	975	1,015	40
6-10-601-25-2510-0230-103-000000	PERA	12,614	12,725	111
6-10-601-25-2510-0250-103-000000	HEALTH INS.	11,446	11,446	-
6-10-601-25-2510-0110-320-000000	ACCOUNTANT SALARY	49,190	49,190	-
6-10-601-25-2510-0221-320-000000	MEDICARE	713	713	-
6-10-601-25-2510-0230-320-000000	PERA	9,223	9,223	-
6-10-601-25-2510-0250-320-000000	HEALTH INS.	11,446	11,446	-
6-10-601-25-2510-0311-000-000000	TREASURERS FEE	5,000	5,000	-
6-10-601-25-2510-0550-000-000000	PRINTING & BINDING	1,500	1,500	-
6-10-601-25-2510-0580-000-000000	TRAVEL/REGISTRATION	2,000	2,000	-
6-10-601-25-2510-0610-000-000000	GENERAL SUPPLY	1,000	1,000	-
6-10-601-25-2510-0730-000-000000	EQUIPMENT	400	400	-
6-10-601-25-2510-0810-000-000000	DUES & FEES	50	50	-
6-10-601-25-2510-0830-000-000000	INTEREST	-	-	-
		TOTAL ADMINISTRATION	TOTAL ADMINISTRATION	
		539,373	549,210	9,837

DISTRICT/GRANT

6-10-602-00-0050-0560-000-003185	ON-LINE TUITION EXPENSE	-	-	-
6-10-602-00-0090-0110-407-001210	PROJECT DREAM SALARIES	-	-	-
6-10-602-00-0090-0120-401-005002	AEFLA SALARIES	19,250	19,250	-
6-10-602-00-0090-0150-407-001223	STIPEND	-	-	-
6-10-602-00-0090-0221-401-005002	MEDICARE	279	279	-
6-10-602-00-0090-0221-407-001210	MEDICARE	-	-	-
6-10-602-00-0090-0221-407-001223	MEDICARE	-	-	-
6-10-602-00-0090-0230-401-005002	PERA	3,446	3,446	-
6-10-602-00-0090-0230-407-001210	PERA	-	-	-
6-10-602-00-0090-0230-407-001223	PERA	-	-	-

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	15-16 Budget ORIGINAL	15-16 Budget REVISED	Delta
6-10-602-00-0090-0250-407-001210	HEALTH	-	-	-
6-10-602-00-0090-0250-407-001223	HEALTH	-	-	-
6-10-602-00-0090-0300-000-001203	PROF/TECH	904	904	-
6-10-602-00-0090-0300-000-001210	PROF/TECH	7,333	7,333	-
6-10-602-00-0090-0300-000-001223	PROF/TECH	1,910	-	(1,910)
6-10-602-00-0090-0300-000-005002	PROF/TECH	2,085	2,085	-
6-10-602-00-0090-0510-000-001223	TRANSPORTATION	97	-	(97)
6-10-602-00-0090-0510-000-001225	STUDENT TRANSPORTATION	500	500	-
6-10-602-00-0090-0510-000-003150	STUDENT TRAVEL	500	500	-
6-10-602-00-0090-0580-000-001225	TRAVEL/REG	900	900	-
6-10-602-00-0090-0610-000-001203	PROF/TECH	390	390	-
6-10-602-00-0090-0610-000-001210	SUPPLIES	7,334	7,334	-
6-10-602-00-0090-0610-000-001211	K-2 WP PROJ DRM SUPPLIES	-	1,200	-
6-10-602-00-0090-0610-000-001223	SUPPLIES	-	-	-
6-10-602-00-0090-0610-000-001225	SUPPLIES	3,594	3,594	-
6-10-602-00-0090-0610-000-003228	GIFTED ED SCREENING SUPPLIES	-	2,167	-
6-10-602-00-0090-0610-000-005002	SUPPLIES	1,000	1,000	-
6-10-602-00-0090-0730-000-005002	EQUIPMENT	-	-	-
6-10-602-00-0620-0110-201-003139	ELPA SUPPORT SALARY	-	-	-
6-10-602-00-0620-0110-201-003140	ELPA SALARY	-	-	-
6-10-602-00-2100-0110-201-003150	GIFTED/TAL. SALARIES	4,800	4,800	-
6-10-602-00-2100-0110-201-003206	READ ACT SALARIES	-	-	-
6-10-602-00-2100-0110-335-001227	SBHC COORDINATOR	-	21,578	21,578
6-10-602-00-2100-0221-201-003150	GIFTED/TAL. MEDICARE	70	70	-
6-10-602-00-2100-0221-201-003206	MEDICARE	-	-	-
6-10-602-00-2100-0221-335-001227	SBHC COORDINATOR MEDICARE	-	313	313
6-10-602-00-2100-0230-201-003150	GIFTED/TAL. PERA	900	900	-
6-10-602-00-2100-0230-201-003206	PERA	-	-	-
6-10-602-00-2100-0230-335-001227	SBHC COORDINATOR PERA	-	3,992	3,992
6-10-602-00-2100-0250-201-003206	HEALTH	-	-	-
6-10-602-00-2100-0250-335-001227	SBHC COORDINATOR HEALTH	-	3,891	3,891
6-10-602-00-2100-0300-000-001220	EVENING COUN. PROF/TECH	-	-	-
6-10-602-00-2100-0300-000-003150	G&T PROF/TECH	2,038	2,038	-
6-10-602-00-2100-0510-000-001210	TRAVEL/REG	7,333	7,333	-
6-10-602-00-2100-0580-000-003150	GIFTED/TAL. TRAVEL	636	636	-
6-10-602-00-2100-0580-000-003206	TRAVEL/REG	-	-	-
6-10-602-00-0090-0610-000-003150	GIFTED/TAL. SUPP.	1,000	1,000	-
6-10-602-00-2100-0610-000-003206	SUPPLIES	-	-	-
6-10-602-00-2200-0110-107-001210	DIRECTOR SALARY	-	-	-
6-10-602-00-2200-0221-107-001210	DIRECTOR MEDICARE	-	-	-
6-10-602-00-2200-0230-107-001210	DIRECTOR PERA	-	-	-
6-10-602-00-2200-0250-107-001210	DIRECTOR HEALTH	-	-	-
6-10-602-00-2300-0110-405-005002	ADMIN SALARY	4,800	4,800	-
6-10-602-00-2300-0221-405-005002	ADMIN MEDICARE	70	70	-

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	15-16 Budget ORIGINAL	15-16 Budget REVISED	Delta
6-10-602-00-2300-0230-405-005002	ADMIN PERA	859	859	-
6-10-602-00-2300-0250-405-005002	ADMIN HEALTH	-	-	-
6-10-602-00-2390-0110-346-001228	ED PIONEER SALARY	-	30,000	30,000
6-10-602-00-2390-0221-346-001228	ED PIONEER MEDICARE	-	435	435
6-10-602-00-2390-0230-346-001228	ED PIONEER PERA	-	5,625	5,625
6-10-602-00-2390-0250-346-001228	ED PIONEER HEALTH	-	4,640	4,640
6-10-602-00-2390-0580-000-001228	ED PIONEER TRAVEL/REG	-	10,000	-
6-10-602-10-0020-0120-201-001208	PHYSICS GRANT SALARIES	600	600	-
6-10-602-10-0020-0221-201-001208	PHYSICS GRANT MEDICARE	9	9	-
6-10-602-10-0020-0230-201-001208	PHYSICS GRANT PERA	115	115	-
6-10-602-10-0020-0250-201-001208	PHYSICS GRANT HEALTH	-	-	-
6-10-602-10-0020-0610-000-001208	PHYSICS GRANT SUPPLIES	-	-	-
6-10-602-10-1250-0610-000-001226	HS BAND SUMMIT SUPPLIES	6,941	6,941	-
6-10-602-20-2210-0110-212-003183	GRANT WRITER SALARY	1,851	1,851	-
			Total Grant/Dist.	
			58,569	163,378
				104,809

DISTRICT

6-10-602-00-2390-0110-346-000000	ED PIONEER SALARY	-	3,333	3,333
6-10-602-00-2390-0221-346-000000	ED PIONEER MEDICARE	-	48	48
6-10-602-00-2390-0230-346-000000	ED PIONEER PERA	-	625	625
6-10-602-00-2390-0250-346-000000	ED PIONEER HEALTH	-	1,000	1,000
6-10-602-10-0090-0120-204-000000	DISTRICT SUBSTITUTES	4,800	4,800	-
6-10-602-10-0090-0221-204-000000	MEDICARE-DISTRICT SUBS	68	68	-
6-10-602-10-0090-0230-204-000000	PERA-DISTRICT SUBS	900	900	-
6-10-602-10-0090-0250-204-000000	SUBSTITUTE HEALTH	-	-	-
6-10-602-10-0090-0110-239-000000	DISTRICT TRANSLATING	25,438	12,500	(12,938)
6-10-602-10-0090-0120-239-000000	TRANSLATING STIPEND	-	-	-
6-10-602-10-0090-0221-239-000000	MEDICARE-TRANSLATING	369	469	100
6-10-602-10-0090-0230-239-000000	PERA-TRANSLATING	4,770	2,000	(2,770)
6-10-602-10-0090-0250-239-000000	HEALTH-TRANSLATING	8,458	4,229	(4,229)
6-10-602-10-0090-0120-400-000000	DIST. SUPPORT SUBS	10,000	10,000	-
6-10-602-10-0090-0221-400-000000	SUPPORT SUBS. - MEDICARE	145	145	-
6-10-602-10-0090-0230-400-000000	SUPPORT SUBS. - PERA	1,790	1,790	-
6-10-602-10-0090-0250-400-000000	HEALTH INSURANCE	-	-	-
6-10-602-10-0090-0150-201-000000	STIPEND	35,000	47,300	12,300
6-10-602-10-0090-0152-201-000000	PERSONAL LEAVE PAY	9,000	9,000	-
6-10-602-10-0090-0153-201-000000	SUMMER SCHOOL SALARIES	-	-	-
6-10-602-10-0090-0160-201-000000	EARLY OUT PROGRAM SALARY	87,509	87,509	-
6-10-602-10-0090-0190-201-000000	BONUS SALARIES	65,500	61,405	(4,095)
6-10-602-10-0090-0221-201-000000	STIPEND - MEDICARE	798	831	33
6-10-602-10-0090-0230-201-000000	STIPEND - PERA	9,845	10,257	412
6-10-602-10-0090-0250-201-000000	STIPEND - HEALTH INS.	-	519	519
6-10-602-10-0090-0300-000-000000	DISTRICT PROF/TECH	90,000	90,000	-
6-10-602-10-0090-0300-000-009003	PROF/TECH	-	-	-
6-10-602-10-0090-0310-000-000000	DISTRICT ADMIN SERVICES	-	-	-
6-10-602-10-0090-0330-000-000000	DIST. COPIER MAINT.	135,000	135,000	-

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	15-16 Budget ORIGINAL	15-16 Budget REVISED	Delta
6-10-602-10-0090-0339-000-000000	DIST. DATA PROCESSING	5,000	14,000	9,000
6-10-602-10-0090-0340-000-000000	ASSESSMENTS	36,400	25,000	(11,400)
6-10-602-10-0090-0430-000-000000	REPAIR/MAINT.	-	-	-
6-10-602-10-0090-0510-000-000000	STUDENT TRANSPORTATION	-	-	-
6-10-602-10-0090-0531-000-000000	TELEPHONE	65,000	65,000	-
6-10-602-10-0090-0533-000-000000	POSTAGE	6,000	6,000	-
6-10-602-10-0090-0540-000-000000	ADVERTISING	-	-	-
6-10-602-10-0090-0565-000-000000	TUITION OUT OF DISTRICT	5,500	5,500	-
6-10-602-10-0090-0580-000-000000	TRAVEL/REGISTRATION	5,000	5,000	-
6-10-602-10-0090-0583-000-000000	DISTRICT MILEAGE REIMB	500	500	-
6-10-602-10-0090-0591-000-000000	BOCES ASSESSMENTS	77,151	77,151	-
6-10-602-10-0090-0599-000-000000	CHILD DAYCARE EXPENSE	250	250	-
6-10-602-10-0090-0610-000-000000	DISTRICT GENERAL SUPPLIES	9,000	9,000	-
6-10-602-10-0090-0611-000-000000	PAPER	5,000	5,000	-
6-10-602-10-0090-0612-000-000000	DISTRICT SOFTWARE	22,000	40,000	18,000
6-10-602-10-0090-0640-000-000000	TEXTBOOKS	13,000	13,000	-
6-10-602-10-0090-0730-000-000000	DISTRICT EQUIPMENT	1,500	500	(1,000)
6-10-602-10-0090-0810-000-000000	DISTRICT DUES & FEES	8,500	8,500	-
6-10-602-10-0090-0890-000-000000	DISTRICT MISC. EXPENSE	-	-	-
6-10-602-12-1700-0110-107-003130	SPED DIRECTOR SALARY	-	-	-
6-10-602-12-1700-0221-107-003130	SPED DIR MEDICARE	-	-	-
6-10-602-12-1700-0230-107-003130	SPED DIR PERA	-	-	-
6-10-602-12-1700-0250-107-003130	SPED DIR HEALTH	-	-	-
6-10-602-12-1700-0110-215-003130	ESS COOR. SALARY	50,653	52,427	1,774
6-10-602-12-1700-0221-215-003130	ESS COOR. MEDICARE	734	760	26
6-10-602-12-1700-0230-215-003130	ESS COOR. PERA	9,497	9,830	333
6-10-602-12-1700-0250-215-003130	ESS COOR. HEALTH	8,458	8,458	-
6-10-602-12-1700-0110-234-004027	SPED OT SALARY	26,627	29,728	3,101
6-10-602-12-1700-0221-234-004027	SPED OT MEDICARE	386	431	45
6-10-602-12-1700-0230-234-004027	SPED OT PERA	4,993	5,574	581
6-10-602-12-1700-0250-234-004027	SPED OT HEALTH	-	-	-
6-10-602-12-1700-0110-235-003130	SPED PT SALARY	3,000	3,000	-
6-10-602-12-1700-0221-235-003130	SPED PT MEDICARE	-	-	-
6-10-602-12-1700-0230-235-003130	SPED PT PERA	-	-	-
6-10-602-12-1700-0250-235-003130	SPED PT HEALTH	-	-	-
6-10-602-12-1700-0110-236-003130	SPED PSYCH SALARY	56,925	56,925	-
6-10-602-12-1700-0221-236-003130	SPED PSYCH MEDICARE	825	825	-
6-10-602-12-1700-0230-236-003130	SPED PSYCH PERA	10,673	10,673	-
6-10-602-12-1700-0250-236-003130	SPED PSYCH HEALTH	8,458	8,458	-
6-10-602-12-1700-0110-238-003130	SPED SPEECH SALARY	93,154	93,154	-
6-10-602-12-1700-0221-238-003130	SPED SPEECH MEDICARE	1,351	1,351	-
6-10-602-12-1700-0230-238-003130	SPED SPEECH PERA	17,466	17,466	-
6-10-602-12-1700-0250-238-003130	SPED SPEECH HEALTH	16,916	16,916	-
6-10-602-12-1700-0110-400-003130	SPED EDUC. INT. SALARY	-	-	-
6-10-602-12-1700-0221-400-003130	SPED EDUC. INT. MEDICARE	-	-	-
6-10-602-12-1700-0230-400-003130	SPED EDUC. INT. PERA	-	-	-

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	15-16 Budget ORIGINAL	15-16 Budget REVISED	Delta
6-10-602-12-1700-0250-400-003130	SPED EDUC. INT. HEALTH	-	-	-
6-10-602-12-1700-0110-515-003130	SPED ASST. COOR. SALARY	34,305	34,305	-
6-10-602-12-1700-0221-515-003130	SPED ASST. COOR. MEDICARE	497	497	-
6-10-602-12-1700-0230-515-003130	SPED ASST. COOR. PERA	6,432	6,432	-
6-10-602-12-1700-0250-515-003130	SPED ASST. COOR. HEALTH	8,458	8,458	-
6-10-602-12-1700-0610-000-003130	SPED SUPPLIES	10,000	10,000	-
6-10-602-12-1700-0300-000-003130	SPED PROF/TECH	14,000	13,000	(1,000)
6-10-602-12-1700-0580-000-003130	SPED TRAVEL/REG	-	1,000	1,000
6-10-602-12-1700-0730-000-003130	SPED EQUIPMENT	-	-	-
6-10-602-20-2213-0320-000-000000	DIST. STAFF DEVELOPMENT	4,000	4,000	-
6-10-602-20-2213-0390-000-000000	STAFF DEV (SUPPORT STAFF)	2,000	-	(2,000)
6-10-602-20-2130-0110-233-009003	NURSE SALARY	29,003	29,003	-
6-10-602-20-2130-0221-233-009003	NURSE MEDICARE	421	421	-
6-10-602-20-2130-0230-233-009003	NURSE PERA	5,438	5,438	-
6-10-602-20-2130-0250-233-009003	NURSE HEALTH INS.	11,446	11,446	-
6-10-602-20-2130-0300-000-000000	PROF/TECH	-	-	-
6-10-602-20-2130-0300-000-009003	PROF/TECH	1,500	1,500	-
6-10-602-20-2130-0580-000-000000	NURSE TRAVEL/REGISTRATION	300	300	-
6-10-602-20-2130-0610-000-000000	GENERAL SUPPLIES	400	400	-
6-10-602-20-2210-0110-337-000000	GT SALARY	40,200	35,200	(5,000)
6-10-602-20-2210-0221-337-000000	MEDICARE	583	510	(73)
6-10-602-20-2210-0230-337-000000	PERA	7,538	6,600	(938)
6-10-602-20-2210-0250-337-000000	HEALTH INSURANCE	8,458	8,458	-
6-10-602-20-2210-0580-000-000000	TRAVEL/REGISTRATION	500	500	-
6-10-602-20-2210-0610-000-000000	SUPPLIES	1,000	1,000	-
6-10-602-20-2213-0350-000-000000	EMPLOYEE TRAINING/DEV.	97,804	119,160	21,356
6-10-602-20-2213-0610-000-000000	EMPLOYEE TRAINING SUPPLIES	88,000	75,000	(13,000)
6-10-602-20-2222-0110-216-000000	DIST. LIBRARY SALARY	-	-	-
6-10-602-20-2222-0221-216-000000	MEDICARE	-	-	-
6-10-602-20-2222-0230-216-000000	PERA	-	-	-
6-10-602-20-2222-0250-216-000000	HEALTH INS.	-	-	-
6-10-602-20-2222-0300-000-000000	PROF/TECH	4,000	4,000	-
6-10-602-20-2222-0430-000-000000	REPAIR/MAINT	700	700	-
6-10-602-20-2222-0533-000-000000	POSTAGE	50	50	-
6-10-602-20-2222-0580-000-000000	TRAVEL/REGISTRATION	100	100	-
6-10-602-20-2222-0610-000-000000	GENERAL SUPPLIES	1,500	1,500	-
6-10-602-20-2222-0640-000-000000	BOOKS/PERIODICALS	11,000	11,000	-
6-10-602-20-2222-0730-000-000000	EQUIPMENT	6,200	6,200	-
6-10-602-20-2290-0110-363-000000	SALARIES	-	-	-
6-10-602-20-2290-0221-363-000000	MEDICARE	-	-	-
6-10-602-20-2290-0230-363-000000	PERA	-	-	-
6-10-602-20-2290-0250-363-000000	HEALTH INS.	-	-	-
6-10-602-20-2290-0110-382-000000	SALARIES	-	-	-
6-10-602-20-2290-0221-382-000000	MEDICARE	-	-	-
6-10-602-20-2290-0230-382-000000	PERA	-	-	-
6-10-602-20-2290-0250-382-000000	HEALTH INS.	-	-	-

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	15-16 Budget ORIGINAL	15-16 Budget REVISED	Delta
6-10-602-20-2290-0110-382-000000	TECH SALARIES	49,000	55,000	6,000
6-10-602-20-2290-0221-382-000000	MEDICARE	710	710	-
6-10-602-20-2290-0230-382-000000	PERA	9,188	9,188	-
6-10-602-20-2290-0250-382-000000	HEALTH INS.	8,458	8,458	-
6-10-602-20-2290-0300-000-000000	PROF./TECH.	115,000	115,000	-
6-10-602-20-2290-0580-000-000000	TRAVEL/REGISTRATION	2,000	2,000	-
6-10-602-20-2290-0610-000-000000	GENERAL SUPPLIES	5,000	5,000	-
6-10-602-20-2290-0612-000-000000	SOFTWARE	13,000	20,000	7,000
6-10-602-20-2290-0730-000-000000	EQUIPMENT	60,000	40,000	(20,000)
6-10-602-28-2850-0521-000-000000	INSURANCE PAYMENTS	205,000	205,000	-
6-10-602-92-9200-0840-000-000000	RESTRICTED OPERATING RES.	-	-	-
6-10-602-92-9200-0841-000-000000	UNRESTRICTED OPER. RESERV	1,508,162	1,518,162	10,000
6-10-602-93-9330-0840-000-000000	FISCAL EMER. RESTRICTED RES.	-	-	-
6-10-602-93-9310-0840-000-000000	TABOR EMERGENCY RESERVE	286,000	322,000	54,143
		TOTAL DISTRICT	TOTAL DISTRICT	
		3,716,658	3,770,801	

MAINTENANCE

6-10-710-26-2600-0110-103-000000	O/M DIRECTOR SALARY	51,582	51,582	-
6-10-710-26-2600-0221-103-000000	MEDICARE	748	748	(0)
6-10-710-26-2600-0230-103-000000	PERA	9,672	9,672	(0)
6-10-710-26-2600-0250-103-000000	HEALTH INS.	9,729	9,729	-
6-10-710-26-2600-0110-357-000000	MANAGER SALARY	46,470	46,470	-
6-10-710-26-2600-0221-357-000000	MEDICARE	674	674	(0)
6-10-710-26-2600-0230-357-000000	PERA	8,713	8,713	0
6-10-710-26-2600-0250-357-000000	HEALTH INS.	8,458	8,458	-
6-10-710-26-2600-0110-608-000000	CUSTODIAL SALARY	5,261	5,261	-
6-10-710-26-2600-0221-608-000000	MEDICARE	76	76	-
6-10-710-26-2600-0230-608-000000	PERA	986	986	-
6-10-710-26-2600-0250-608-000000	HEALTH INS.	-	-	-
6-10-710-26-2600-0120-619-000000	SUMMER GROUNDS SALARY	-	-	-
6-10-710-26-2600-0221-619-000000	MEDICARE	-	-	-
6-10-710-26-2600-0110-623-000000	MAINTENANCE SALARY	146,921	137,164	(9,757)
6-10-710-26-2600-0120-623-000000	MAINTENANCE SUB SALARY	4,000	3,500	(500)
6-10-710-26-2600-0221-623-000000	MEDICARE	2,130	1,989	(141)
6-10-710-26-2600-0230-623-000000	PERA	27,548	25,718	(1,830)
6-10-710-26-2600-0250-623-000000	HEALTH INS.	11,528	11,528	-
6-10-710-26-2600-0300-000-000000	PROFESSIONAL/TECH	60,000	60,000	-
6-10-710-26-2600-0411-000-000000	WATER & SEWER	65,000	65,000	-
6-10-710-26-2600-0421-000-000000	DISPOSAL SERVICES	23,000	23,000	-
6-10-710-26-2600-0430-000-000000	REPAIRS/MAINT	30,000	30,000	-
6-10-710-26-2600-0580-000-000000	TRAVEL/REGISTRATION	1,500	1,500	-
6-10-710-26-2600-0610-000-000000	GENERAL SUPPLIES	67,000	67,000	-
6-10-710-26-2600-0620-000-000000	ENERGY/UTILITIES	250,000	250,000	-
6-10-710-26-2600-0626-000-000000	MOTOR VEHICLE FUEL	8,000	8,000	-
6-10-710-26-2600-0730-000-000000	EQUIPMENT	15,000	15,000	-
6-10-710-26-2600-0890-000-000000	MISC EXPENSE	-	-	-
		TOTAL MAINTENANCE	TOTAL MAINTENANCE	
		-	-	-

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	15-16 Budget ORIGINAL		15-16 Budget REVISED		Delta
6-10-710-26-2690-0610-000-000000	INSURANCE CLAIM EXPENSES	-	853,996	-	841,768	(12,228)

TRANSPORTATION

6-10-720-27-2700-0110-103-000000	TRANS. DIR. SALARY	9,103		9,103		-
6-10-720-27-2700-0221-103-000000	MEDICARE	132		132		-
6-10-720-27-2700-0230-103-000000	PERA	1,707		1,707		-
6-10-720-27-2700-0250-103-000000	HEALTH INS.	1,717		1,717		-
6-10-720-27-2700-0110-357-000000	MANAGER SALARY	33,365		33,365		-
6-10-720-27-2700-0221-357-000000	MEDICARE	484		484		-
6-10-720-27-2700-0230-357-000000	PERA	6,256		6,256		-
6-10-720-27-2700-0250-357-000000	HEALTH INS.	8,458		8,458		-
6-10-720-27-2700-0110-602-000000	BUS DRIVER SALARY	130,000		123,000		(7,000)
6-10-720-27-2700-0221-602-000000	MEDICARE	1,885		1,885		-
6-10-720-27-2700-0230-602-000000	PERA	24,375		24,375		-
6-10-720-27-2700-0250-602-000000	HEALTH INS.	70,000		65,000		(5,000)
6-10-720-27-2700-0110-629-000000	TRANS. MECHANIC SALARY	16,375		16,375		-
6-10-720-27-2700-0221-629-000000	MEDICARE	237		237		-
6-10-720-27-2700-0230-629-000000	PERA	3,070		3,070		-
6-10-720-27-2700-0250-629-000000	HEALTH INS.	4,229		4,229		-
6-10-720-27-2700-0300-000-000000	PROFESSIONAL/TECH.	5,000		5,000		-
6-10-720-27-2700-0430-000-000000	REPAIR/MAINT.	16,000		12,000		(4,000)
6-10-720-27-2700-0580-000-000000	REPAIRS & MAINT./SUPPORT	5,500		5,500		-
6-10-720-27-2700-0431-000-000000	TRAVEL/REGISTRATION	3,000		3,000		-
6-10-720-27-2700-0690-000-000000	FOOD REIMBURSEMENT	1,200		1,200		-
6-10-720-27-2700-0610-000-000000	GENERAL SUPPLIES	5,000		5,000		-
6-10-720-27-2700-0626-000-000000	MOTOR VEHICLE FUEL	25,000	TOTAL	15,000	TOTAL	(10,000)
6-10-720-27-2700-0730-000-000000	EQUIPMENT	3,000	TRANSPORTATION	3,000	TRANSPORTATION	-
6-10-720-27-2700-0732-000-000000	VEHICLES	-	375,093	-	349,093	(26,000)

TOTAL GENERAL FUND

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TOTAL GENERAL FUND

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CPP

6-19-971-00-0000-5810-000-003141	CPP	(291,302)		(291,302)		-
6-19-971-00-0000-1144-000-003141	BEGINNING FUND BALANCE	(96,914)		(129,052)		(32,138)
6-19-971-00-0040-0110-403-003141	CPP SALARIES	170,000		170,000		-
6-19-971-00-0040-0221-403-003141	CPP MEDICARE	2,394		2,394		-
6-19-971-00-0040-0230-403-003141	CPP PERA	31,350		31,350		-
6-19-971-00-0040-0250-403-003141	CPP HEALTH INSURANCE	32,000		32,000		-
6-19-971-00-0040-0300-000-003141	PROF/TECH	-		-		-
6-19-971-00-0040-0540-000-003141	ADVERTISING	-		-		-
6-19-971-00-0040-0580-000-003141	TRAVEL EXPENSES	-		-		-
6-19-971-00-0040-0610-000-003141	SUPPLIES	20,000		20,000		-
6-19-971-00-0040-0730-000-003141	EQUIPMENT	-		-		-

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	15-16 Budget ORIGINAL	15-16 Budget REVISED	Delta
6-19-971-00-2600-0869-000-003141	DISTRICT INDIRECT COSTS	18,615	-	-
6-19-971-00-2400-0110-509-003141	MANAGER SALARY	-	-	-
6-19-971-00-2400-0221-509-003141	MANAGER MEDICARE	-	-	-
6-19-971-00-2400-0230-509-003141	MANAGER PERA	-	-	-
6-19-971-00-2400-0250-509-003141	MANAGER HEATHLH INS.	-	-	-
6-19-971-00-2600-0110-608-003141	CUSTODIAL SALARY	9,500	9,500	-
6-19-971-00-2600-0221-608-003141	CUSTODIAL MEDICARE	138	138	-
6-19-971-00-2600-0230-608-003141	CUSTODIAL PERA	1,805	1,805	-
6-19-971-00-2600-0250-608-003141	CUSTODIAL HEATH INS.	5,500	5,500	-
6-19-971-00-2600-0410-000-003141	UTILITIES		18,615	
6-19-971-00-9200-0841-000-003141	UNRESTRICTED OPER. RESERV	96,914	129,052	32,138
			TOTAL CPP	
			TOTAL CPP	

FOOD SERVICE

6-21-600-00-0000-1144-000-000000	BEGINNING FUND BALANCE	-	-	-
6-21-600-00-0000-1920-000-000000	MISC. LOCAL REVENUE	(14,000)	(14,000)	-
6-21-600-00-0000-1610-000-000000	SALES TO PUPILS	(80,000)	(80,000)	-
6-21-600-00-0000-1620-000-000000	ALA CARTE/ADULT SALES	(13,000)	(13,000)	-
6-21-600-00-0000-1632-000-000000	CATERING REVENUE	(13,000)	(13,000)	-
6-21-600-00-0000-3000-000-003161	SMCN	(6,000)	(6,000)	-
6-21-600-00-0000-3000-000-003164	START SMART	(3,000)	(3,000)	-
6-21-600-00-0000-3000-000-003169	K-2 REDUCED LUNCH REIM	(3,500)	(3,500)	-
6-21-600-00-0000-3000-000-003162	BREAKFAST GRANT	-	-	-
6-21-600-00-0000-4000-000-004582	FRESH FRUIT/VEGGIE REIM.	(9,000)	(9,000)	-
6-21-600-00-0000-4010-000-004555	COMMODITY REVENUE	(40,000)	(40,000)	-
6-21-600-00-0000-4553-000-004553	NSBP REIMBURSEMENT	(110,217)	(110,217)	-
6-21-600-00-0000-4555-000-004555	NSLP REIMBURSEMENT	(300,000)	(300,000)	-
6-21-600-00-0000-4558-000-004558	CACFP GRANT	(10,000)	(10,000)	-
6-21-600-00-0000-5210-000-000000	TRANSFER/GENERAL FUND	(60,000)	(60,000)	-
6-21-740-31-3100-0110-331-000000	FOOD SERVICE ADMIN SALARY	38,462	38,462	-
6-21-740-31-3100-0221-331-000000	FOOD SERVICE ADMIN MEDICARE	558	558	-
6-21-740-31-3100-0230-331-000000	FOOD SERVICE ADMIN PERA	7,212	7,212	-
6-21-740-31-3100-0250-331-000000	FOOD SERVICE ADMIN HEALTH INS.	11,446	11,446	-
6-21-740-31-3100-0110-506-000000	SECRETARY SALARY	652	-	(652)
6-21-740-31-3100-0221-506-000000	SECRETARY MEDICARE	7	-	(7)
6-21-740-31-3100-0230-506-000000	SECRETARY PERA	85	-	(85)
6-21-740-31-3100-0250-506-000000	SECRETARY HEALTH INS.	204	-	(204)
6-21-740-31-3100-0110-607-000000	FOOD SERVICE SALARY	195,870	195,870	-
6-21-740-31-3100-0190-607-000000	CATERING SALARIES	13,000	13,000	-
6-21-740-31-3100-0221-607-000000	FOOD SERVICE MEDICARE	2,840	2,840	-
6-21-740-31-3100-0230-607-000000	FOOD SERVICE PERA	36,726	36,726	-
6-21-740-31-3100-0250-607-000000	FOOD SERVICE HEALTH INS.	59,000	59,000	-
6-21-740-31-3100-0580-000-000000	FOOD SERVICE TRAVEL	1,600	1,600	-
6-21-740-31-3100-0610-000-000000	FOOD SERVICE SUPPLIES	8,000	8,000	-
6-21-740-31-3100-0630-000-000000	FOOD	186,056	187,003	947
6-21-740-31-3100-0631-000-000000	MILK	60,000	60,000	-

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6-21-740-31-3100-0633-000-004555	COMMODITIES EXPENSE	40,000	TOTAL	40,000	TOTAL	-
6-21-740-31-3100-0730-000-003162	SBRP FOOD SERVICE GRANT EXP	-	FOOD SERVICE	-	FOOD SERVICE	-
6-21-740-92-9200-0841-000-000000	UNRESTRICTED OPER. RESERVE	-	1	-	-	-
GRANT FUND						
6-22-100-00-4000-0300-000-001212	GOCO PROF/TECH	-		114,000		114,000
6-22-100-01-0010-0110-407-005287	WP ACTIVITY LEADER SALARY	23,760		21,408		(2,352)
6-22-100-01-0010-0221-407-005287	WP MEDICARE	344		344		-
6-22-100-01-0010-0230-407-005287	WP PERA	4,455		4,455		-
6-22-100-01-0010-0250-407-005287	WP HEALTH INSURANCE	-		-		-
6-22-100-01-0010-0300-000-005287	WP INSTR. PROF/TECH	5,575		9,150		3,575
6-22-100-01-0010-0510-000-005287	WP STUDENT TRANSPORTATION	4,681		4,681		-
6-22-100-01-0010-0610-000-005287	WP SUPPLIES	375		375		-
6-22-100-01-2100-0580-000-005287	WP TRAVEL/REG	400		400		-
6-22-100-01-2100-0610-000-005287	WP SUPPLIES	375		375		-
6-22-100-01-2200-0110-107-005287	WP PROJECT DIRECTOR SALARY	15,625		16,172		547
6-22-100-01-2200-0221-107-005287	WP MEDICARE	226		226		-
6-22-100-01-2200-0230-107-005287	WP PERA	2,930		2,930		-
6-22-100-01-2200-0250-107-005287	WP HEALTH INSURANCE	-		-		-
6-22-100-01-4000-0300-000-001212	CITY OF LEADVILLE PROF/TECH	-		2,000		2,000
6-22-100-02-4000-0300-000-001212	L.C PROF/TECH	-		10,000		10,000
6-22-100-03-4000-0300-000-001212	LIVE WELL PROF/TECH	-		5,000		5,000
6-22-100-04-4000-0300-000-001212	PROF/TECH	-		8,726		8,726
6-22-100-07-0010-0300-000-005010	WP TURNAROUND PROF/TECH	-		29310		29,310
6-22-100-07-0010-0580-000-005010	WP TURNAROUND TRAVEL/REG	-		4490		4,490
6-22-100-10-0010-0300-000-005412	EARLY CHILDHOOD PROF/TECH	-		672		672
6-22-101-01-0010-0110-407-005287	ACTIVITY LEADER SALARY	14,850		12,497		(2,353)
6-22-101-01-0010-0221-407-005287	MEDICARE	216		216		-
6-22-101-01-0010-0230-407-005287	PERA	2,784		2,784		-
6-22-101-01-0010-0250-407-005287	HEALTH INSURANCE	-		-		-
6-22-101-01-0010-0300-000-005287	INSTR. PROF/TECH	3,576		-		(3,576)
6-22-101-01-0010-0510-000-005287	STUDENT TRANSPORTATION	4,681		4,681		-
6-22-101-01-0010-0580-000-005287	TRAVEL/REG	-		-		-
6-22-101-01-0010-0610-000-005287	SUPPLIES	375		375		-
6-22-101-01-2100-0300-000-005287	SUPPORT PROF/TECH	-		-		-
6-22-101-01-2100-0510-000-005287	STUDENT TRANSPORTATION	-		-		-
6-22-101-01-2100-0580-000-005287	TRAVEL/REG	400		400		-
6-22-101-01-2100-0610-000-005287	SUPPLIES	375		375		-
6-22-101-01-2100-0735-000-005287	EQUIPMENT	-		-		-
6-22-101-01-2200-0110-107-005287	PROJECT DIRECTOR SALARY	25,625		25,172		(453)
6-22-101-01-2200-0221-107-005287	MEDICARE	372		392		20
6-22-101-01-2200-0230-107-005287	PERA	4,805		4,805		-
6-22-101-01-2200-0250-107-005287	HEALTH INSURANCE	-		-		-
6-22-201-00-4000-0300-000-001224	PLCR PROF/TECH	8,571		12,621		4,050
6-22-301-01-2122-0110-211-003192	SCHOOL COUNSELOR SUPP SALARY	37,000		-		(37,000)

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	15-16 Budget ORIGINAL	15-16 Budget REVISED	Delta
6-22-301-01-2122-0221-211-003192	SCHOOL COUNSELOR SUPP MEDICARE	537	-	(537)
6-22-301-01-2122-0230-211-003192	SCHOOL COUNSELOR SUPP PERA	6,845	-	(6,845)
6-22-301-01-2122-0250-211-003192	SCHOOL COUNSELOR SUPP HEALTH	9,418	-	(9,418)
6-22-301-10-0030-0110-414-001202	PC COOR SALARY	-	39,330	39,330
6-22-301-10-0030-0221-414-001202	PC COOR MEDICARE	-	570	570
6-22-301-10-0030-0230-414-001202	PC COOR PERA	-	7,329	7,329
6-22-301-10-0030-0250-414-001202	PC COOR HEALTH INS	-	11,446	11,446
6-22-301-10-0030-0300-000-001202	PROF/TECH	-	-	-
6-22-301-10-0030-0510-000-001202	STUDENT TRANSPORTATION	-	3,100	3,100
6-22-301-10-0030-0531-000-001202	TELEPHONE	-	744	744
6-22-301-10-0030-0580-000-001202	TRAVEL/REG	-	500	500
6-22-301-10-0030-0610-000-001202	SUPPLIES	-	21,910	21,910
6-22-600-00-0000-1920-000-001202	PRE-COLLEGIATE DONATION	-	(64,929)	(64,929)
6-22-600-00-0000-1920-000-001212	GOCO-WP PLAYGROUND REV	-	(114,000)	(114,000)
6-22-600-00-0000-1920-000-001213	THE CONSORTIUM GRANT	-	(20,058)	(20,058)
6-22-600-00-0000-1920-000-001214	COLORADO ED INITIATIVE	-	(10,000)	(10,000)
6-22-600-00-0000-1920-000-001224	PLCR-PLAYGROUND REV	(8,571)	(12,621)	(4,050)
6-22-600-00-0000-3000-000-003192	SCHOOL COUNSELOR REVENUE	(57,371)	(119,113)	(61,742)
6-22-600-00-0000-3000-000-003202	STUDENT WELLNESS	(50,000)	(50,000)	-
6-22-600-00-0000-3000-000-003207	STATE LIBRARY GRANT	(3,000)	(4,000)	(1,000)
6-22-600-00-0000-3000-000-003208	CURRICULUM BUILDING GRANT	-	-	-
6-22-600-00-0000-3000-000-003218	SCHOOL HEALTH CARE PROF	(65,180)	(65,180)	-
6-22-600-00-0000-3000-000-003227	TURNAROUND LEADERSHIP	(81,522)	(48,330)	33,192
6-22-600-00-0000-3000-000-005365	WIDA REVENUE	(104,846)	(98,343)	6,503
6-22-600-00-0000-3000-000-005367	HEALTH HUMAN CAPITAL SYSTEM	-	(43,284)	(43,284)
6-22-600-00-0000-3010-000-003951	HEALTH CENTER GRANT	-	-	-
6-22-600-00-0000-4000-000-004010	TITLE I - PART A	(308,945)	(294,639)	14,306
6-22-600-00-0000-4000-000-004365	TITLE III - ELL	(25,640)	(31,019)	(5,379)
6-22-600-00-0000-4000-000-004367	TITLE II A TCHR QLTY	(43,727)	(43,508)	219
6-22-600-00-0000-4000-000-005010	TDIP REVENUE	-	-	-
6-22-600-00-0000-4000-000-005287	21ST CENTURY	(149,957)	(149,957)	-
6-22-600-00-0000-4000-000-005412	RTTT EARLY CHILDHOOD REV	-	(672)	(672)
6-22-600-00-0000-4000-000-005413	STEM IN ACTION	-	-	-
6-22-600-00-0000-4000-000-007358	TITLE VI RURAL LOW INCOME	(25,404)	(25,443)	(39)
6-22-600-00-0000-4010-000-004048	VOC ED-C. PERKINS	(29,975)	(25,942)	4,033
6-22-600-00-0000-5210-000-001202	PRE-COLLEGIATE TRANSFER FR GF	-	(20,000)	(20,000)
6-22-600-01-0000-1920-000-001212	CITY OF LEADVILLE WP PLAYGROUND	-	(2,000)	(2,000)
6-22-600-01-0000-3000-000-003192	SCHOOL COUNSELOR SUPP REVENUE	(53,800)	-	53,800
6-22-600-01-0000-4000-000-005010	SIG REVENUE	(47,392)	(47,392)	-
6-22-600-01-0000-4000-000-005287	WP 21ST CENTURY	(116,805)	(112,213)	4,592
6-22-600-02-0000-1920-000-001212	L.C WP PLAYGROUND	-	(10,000)	(10,000)
6-22-600-02-0000-4000-000-005010	DUFIRS REVENUE	-	-	-
6-22-600-03-0000-1920-000-001212	LIVE WELL WP PLAYGROUND DONATIONS	-	(5,000)	(5,000)
6-22-600-03-0000-4000-000-005010	RELAY REVENUE	(10,400)	-	10,400

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6-22-600-04-0000-1920-000-001212	WP PLAYGROUND DONATIONS	-	(8,726)	(8,726)
6-22-600-04-0000-4000-000-005010	NETWORK TURNAROUND REV	(748)	-	748
6-22-600-05-0000-4000-000-005010	LCIS NETWORK TURNAROUND REV	-	(50,000)	(50,000)
6-22-600-06-0000-4000-000-005010	7TH-8TH NETWORK TURNAROUND REV	-	(50,000)	(50,000)
6-22-600-07-0000-4000-000-005010	WP NETWORK TURNAROUND REV	-	(33,800)	(33,800)
6-22-602-00-0090-0110-206-004010	TITLE I SALARY	-	-	-
6-22-602-00-0090-0110-400-003202	SALARIES	2,300	1,600	(700)
6-22-602-00-0090-0110-407-005287	ACTIVITY LEADER SALARY	54,057	47,640	(6,417)
6-22-602-00-0090-0110-407-005413	ACTIVITY LEADER SALARY	-	-	-
6-22-602-00-0090-0110-416-004048	SALARIES	1,620	1,620	-
6-22-602-00-0090-0120-204-003208	SUB SALARIES	-	-	-
6-22-602-00-0090-0150-418-004010	TUTOR STIPENDS	23,800	11,716	(12,084)
6-22-602-00-0090-0221-204-003208	SUB MEDICARE	-	-	-
6-22-602-00-0090-0221-206-004010	TITLE I MEDICARE	-	-	-
6-22-602-00-0090-0221-400-003202	MEDICARE	33	23	(10)
6-22-602-00-0090-0221-407-005287	MEDICARE	502	691	189
6-22-602-00-0090-0221-407-005413	ACTIVITY LEADER MEDICARE	-	-	-
6-22-602-00-0090-0221-416-004048	MEDICARE	29	29	-
6-22-602-00-0090-0221-418-004010	TUTOR MEDICARE	346	170	(176)
6-22-602-00-0090-0230-204-003208	SUB PERA	-	-	-
6-22-602-00-0090-0230-206-004010	TITLE I PERA	-	-	-
6-22-602-00-0090-0230-400-003202	PERA	362	288	(74)
6-22-602-00-0090-0230-407-005287	PERA	9,368	8,528	(840)
6-22-602-00-0090-0230-407-005413	ACTIVITY LEADER PERA	-	-	-
6-22-602-00-0090-0230-416-004048	PERA	351	351	-
6-22-602-00-0090-0230-418-004010	TUTOR PERA	3,254	2,226	(1,028)
6-22-602-00-0090-0250-204-003208	SUB HEALTH	-	-	-
6-22-602-00-0090-0250-206-004010	TITLE I HEALTH	-	-	-
6-22-602-00-0090-0250-400-003202	HEALTH INS	-	-	-
6-22-602-00-0090-0250-407-005287	HEALTH INSURANCE	-	-	-
6-22-602-00-0090-0250-407-005413	ACTIVITY LEADER HEALTH	-	-	-
6-22-602-00-0090-0250-418-004010	TUTOR HEALTH	-	-	-
6-22-602-00-0090-0300-000-004010	TITLE I PROF/TECH	-	-	-
6-22-602-00-0090-0300-000-004048	CARL PERKINS PROF	-	2,310	2,310
6-22-602-00-0090-0300-000-005287	INSTR. PROF/TECH	5,000	-	(5,000)
6-22-602-00-0090-0300-000-005413	STEM PROF/TECH	-	-	-
6-22-602-00-0090-0510-000-003192	SCHOOL COUNSELOR STUDENT TRANS	5,000	5,000	-
6-22-602-00-0090-0510-000-004010	STUDENT TRANSPORTATION	3,000	3,000	-
6-22-602-00-0090-0510-000-004048	PERKINS STUDENT TRAVEL	2,100	2,640	540
6-22-602-00-0090-0510-000-005287	STUDENT TRANSPORTATION	-	6,620	6,620
6-22-602-00-0090-0580-000-004048	CARL PERKINS TRAV.	4,040	1,300	(2,740)
6-22-602-00-0090-0580-000-005287	TRAVEL/REG	2,000	1,000	(1,000)
6-22-602-00-0090-0610-000-003192	SCHOOL COUNSELOR SUPPLIES	1,040	3,313	2,273
6-22-602-00-0090-0610-000-003207	LIBRARY GRANT SUPPLIES	3,000	4,000	1,000
6-22-602-00-0090-0610-000-004010	TITLE I SUPPLIES	1,600	7,888	6,288

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6-22-602-00-0090-0610-000-004048	C. PERKINS SUPPLY	10,375	10,692	317
6-22-602-00-0090-0610-000-004365	SUPPLIES	-	6,442	6,442
6-22-602-00-0090-0610-000-005287	SUPPLIES	6,530	4,100	(2,430)
6-22-602-00-0090-0610-000-005413	STEM SUPPLIES	-	-	-
6-22-602-00-0090-0730-000-004048	EQUIPMENT	11,460	7,000	(4,460)
6-22-602-00-2100-0110-201-005010	TDIP SALARIES	-	-	-
6-22-602-00-2100-0110-206-004010	SUPPORT SALARIES	-	-	-
6-22-602-00-2100-0110-206-004365	ESL COORDINATOR SALARY	-	-	-
6-22-602-00-2100-0110-206-004367	ESL COORDINATOR SALARY	-	-	-
6-22-602-00-2100-0110-218-003202	SALARIES	2,000	2,950	950
6-22-602-00-2100-0110-237-003218	SCHOOL HEALTH PROF SALARY	45,360	45,360	-
6-22-602-00-2100-0110-335-003202	COORDINATOR SALARY	27,000	25,331	(1,669)
6-22-602-00-2100-0110-335-003951	COORDINATOR SALARY	-	-	-
6-22-602-00-2100-0110-346-005365	SALARIES	6,560	4,800	(1,760)
6-22-602-00-2100-0110-347-004367	RECRUIT/RETAIN SALARY	10,000	-	(10,000)
6-22-602-00-2100-0110-370-001213	SHS COOR SALARY	-	13,240	13,240
6-22-602-00-2100-0110-405-004010	SALARIES	33,000	-	(33,000)
6-22-602-00-2100-0110-405-004365	LIASON SALARY	10,000	12,500	2,500
6-22-602-00-2100-0110-405-007358	FAMILY LIAISON SALARY	16,644	-	(16,644)
6-22-602-00-2100-0110-419-004010	SALARIES	-	25,000	25,000
6-22-602-00-2100-0150-201-004010	BILT STIPENDS	-	11,000	11,000
6-22-602-00-2100-0150-201-005367	WP RETENTION SALARIES	-	26,350	26,350
6-22-602-00-2100-0150-403-004010	STIPENDS FOR DAYCARE	600	599	(1)
6-22-602-00-2100-0150-405-005287	SUPPORT STIPENDS	-	4,834	4,834
6-22-602-00-2100-0221-201-004010	BILT MEDICARE	-	160	160
6-22-602-00-2100-0221-201-005010	TDIP MEDICARE	-	-	-
6-22-602-00-2100-0221-201-005367	MEDICARE	-	382	382
6-22-602-00-2100-0221-206-004010	SUPPORT MEDICARE	-	-	-
6-22-602-00-2100-0221-206-004365	ESL COORDINATOR MEDICARE	-	-	-
6-22-602-00-2100-0221-206-004367	ESL COORDINATOR MEDICARE	-	-	-
6-22-602-00-2100-0221-218-003202	MEDICARE	29	43	14
6-22-602-00-2100-0221-237-003218	SCHOOL HEALTH PROF MEDICARE	600	600	-
6-22-602-00-2100-0221-335-003202	COORDINATOR MEDICARE	391	367	(24)
6-22-602-00-2100-0221-335-003951	COORDINATOR MEDICARE	-	-	-
6-22-602-00-2100-0221-346-005365	MEDICARE	95	70	(25)
6-22-602-00-2100-0221-347-004367	RECRUIT/RETAIN MEDICARE	250	-	(250)
6-22-602-00-2100-0221-370-001213	SHS COOR MEDICARE	-	192	192
6-22-602-00-2100-0221-405-004010	MEDICARE	618	-	(618)
6-22-602-00-2100-0221-405-004365	LIASON MEDICARE	295	181	(114)
6-22-602-00-2100-0221-405-005287	MEDICARE	-	70	70
6-22-602-00-2100-0221-405-007358	FAMILY LIAISON MEDICARE	100	-	(100)
6-22-602-00-2100-0221-419-004010	MEDICARE	-	363	363
6-22-602-00-2100-0230-201-004010	BILT PERA	-	2,040	2,040
6-22-602-00-2100-0230-201-005010	TDIP PERA	-	-	-
6-22-602-00-2100-0230-201-005367	PERA	-	1,988	1,988

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6-22-602-00-2100-0230-206-004010	SUPPORT PERA	-	-	-
6-22-602-00-2100-0230-206-004365	ESL COORDINATOR PERA	-	-	-
6-22-602-00-2100-0230-206-004367	ESL COORDINATOR PERA	-	-	-
6-22-602-00-2100-0230-218-003202	PERA	347	520	173
6-22-602-00-2100-0230-237-003218	SCHOOL HEALTH PROF PERA	8,300	8,300	-
6-22-602-00-2100-0230-335-003202	COORDINATOR PERA	4,888	4,686	(202)
6-22-602-00-2100-0230-335-003951	COORDINATOR PERA	-	-	-
6-22-602-00-2100-0230-346-005365	PERA	1,230	890	(340)
6-22-602-00-2100-0230-347-004367	RECRUIT/RETAIN PERA	2,000	-	(2,000)
6-22-602-00-2100-0230-370-001213	SHS COOR PERA	-	4,326	4,326
6-22-602-00-2100-0230-405-004010	PERA	5,023	-	(5,023)
6-22-602-00-2100-0230-405-004365	LIASON PERA	2,205	2,288	83
6-22-602-00-2100-0230-405-005287	PERA	-	865	865
6-22-602-00-2100-0230-405-007358	FAMILY LIAISON PERA	1,998	-	(1,998)
6-22-602-00-2100-0230-419-004010	PERA	-	3,377	3,377
6-22-602-00-2100-0250-201-004010	BILT HEALTH	-	-	-
6-22-602-00-2100-0250-201-005010	TDIP HEALTH	-	-	-
6-22-602-00-2100-0250-201-005367	HEALTH	-	-	-
6-22-602-00-2100-0250-206-004010	SUPPORT HEALTH	-	-	-
6-22-602-00-2100-0250-206-004365	ESL HEALTH	-	-	-
6-22-602-00-2100-0250-206-004367	ESL COORDINATOR HEALTH	-	-	-
6-22-602-00-2100-0250-218-003202	HEALTH INS.	-	-	-
6-22-602-00-2100-0250-237-003218	SCHOOL HEALTH PROF HEALTH	8,460	8,460	-
6-22-602-00-2100-0250-335-003202	COORDINATOR HEALTH	-	4,567	4,567
6-22-602-00-2100-0250-335-003951	COORDINATOR HEALTH	-	-	-
6-22-602-00-2100-0250-346-005365	HEALTH	-	-	-
6-22-602-00-2100-0250-347-004367	RECRUIT/RETAIN HEALTH	1,750	-	(1,750)
6-22-602-00-2100-0250-370-001213	SHS COOR HEALTH INS	-	-	-
6-22-602-00-2100-0250-405-004010	HEALTH INSURANCE	10,532	-	(10,532)
6-22-602-00-2100-0250-405-004365	LIASON HEALTH	380	4,229	3,849
6-22-602-00-2100-0250-405-007358	FAMILY LIAISON HEALTH	5,889	-	(5,889)
6-22-602-00-2100-0250-419-004010	HEALTH INSURANCE	-	-	-
6-22-602-00-2100-0300-000-001214	CEI PROF/TECH	-	5,000	5,000
6-22-602-00-2100-0300-000-003202	PROF/TECH	465	2,055	1,590
6-22-602-00-2100-0300-000-003218	SCHOOL HEALTH PROF PROF/TECH	2,460	-	(2,460)
6-22-602-00-2100-0300-000-003951	PROF/TECH	-	-	-
6-22-602-00-2100-0300-000-004010	PROF/TECH	-	-	-
6-22-602-00-2100-0300-000-004365	PROF/TECH	-	-	-
6-22-602-00-2100-0300-000-004367	SUPPORT PROF/TECH	-	-	-
6-22-602-00-2100-0300-000-005010	TDIP PROF/TECH	-	-	-
6-22-602-00-2100-0300-000-005287	SUPPORT PROF/TECH	-	750	750
6-22-602-00-2100-0300-000-005365	PROF/TECH	78,526	71,000	(7,526)
6-22-602-00-2100-0300-000-005367	PROF/TECH	-	12,500	12,500
6-22-602-00-2100-0300-000-005413	STEM SUPPORT PROF/TECH	-	-	-
6-22-602-00-2100-0510-000-005287	STUDENT TRANSPORTATION	5,200	-	(5,200)

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	15-16 Budget ORIGINAL	15-16 Budget REVISED	Delta
6-22-602-00-2100-0580-000-001213	SHS TRAVEL/REG	-	1,300	1,300
6-22-602-00-2100-0580-000-001214	CEI TRAVEL/REG	-	2,000	2,000
6-22-602-00-2100-0580-000-003202	TRAVEL/REG	6,080	2,935	(3,145)
6-22-602-00-2100-0580-000-003218	TRAVEL/REG	-	870	870
6-22-602-00-2100-0580-000-003227	TRAVEL/REG	81,522	47,080	(34,442)
6-22-602-00-2100-0580-000-003951	TRAVEL/REG	-	-	-
6-22-602-00-2100-0580-000-004010	TRAVEL/REGISTRATION	1,000	-	(1,000)
6-22-602-00-2100-0580-000-005010	TDIP TRAVEL/REG	-	-	-
6-22-602-00-2100-0580-000-005365	TRAVEL/REG	16,338	10,800	(5,538)
6-22-602-00-2100-0580-000-005367	TRAVEL/REG	-	1,564	1,564
6-22-602-00-2100-0610-000-001213	SHS SUPPLIES	-	1,000	1,000
6-22-602-00-2100-0610-000-001214	CEI SUPPLIES	-	3,000	3,000
6-22-602-00-2100-0610-000-003202	SUPPLIES	6,105	4,635	(1,470)
6-22-602-00-2100-0610-000-003218	SUPPLIES	-	1,590	1,590
6-22-602-00-2100-0610-000-003951	SUPPLIES	-	-	-
6-22-602-00-2100-0610-000-004010	SUPPLIES	4,272	500	(3,772)
6-22-602-00-2100-0610-000-004365	SUPPLIES	-	-	-
6-22-602-00-2100-0610-000-004367	SUPPLIES	-	-	-
6-22-602-00-2100-0610-000-005010	TDIP SUPPLIES	-	-	-
6-22-602-00-2100-0610-000-005365	SUPPLIES	-	10,783	10,783
6-22-602-00-2100-0610-000-005367	SUPPLIES	-	500	500
6-22-602-00-2100-0610-000-007358	SUPPLIES	773	1,784	1,011
6-22-602-00-2100-0735-000-005287	EQUIPMENT	-	-	-
6-22-602-00-2100-0851-000-004010	TRANSPORTATION	-	-	-
6-22-602-00-2100-0869-000-005010	INDIRECT COST	-	-	-
6-22-602-00-2100-0869-000-005365	INDIRECT COST	2,097	-	(2,097)
6-22-602-00-2100-0890-000-004365	INDIRECT COST	-	-	-
6-22-602-00-2122-0110-211-003192	SCHOOL COUNSELOR SALARY	34,000	81,037	47,037
6-22-602-00-2122-0221-211-003192	SCHOOL COUNSELOR MEDICARE	493	1,175	682
6-22-602-00-2122-0230-211-003192	SCHOOL COUNSELOR PERA	6,375	15,196	8,821
6-22-602-00-2122-0250-211-003192	SCHOOL COUNSELOR HEALTH	8,963	11,892	2,929
6-22-602-00-2122-0300-000-003192	SCHOOL COUNSELOR PROF/TECH	1,500	1,500	-
6-22-602-00-2200-0110-107-005287	PROJECT DIRECTOR SALARY	49,000	55,600	6,600
6-22-602-00-2200-0221-107-005287	MEDICARE	490	807	317
6-22-602-00-2200-0230-107-005287	PERA	9,310	9,952	642
6-22-602-00-2200-0250-107-005287	HEALTH INSURANCE	8,500	8,500	-
6-22-602-00-2210-0110-206-004010	SALARIES	16,000	16,234	234
6-22-602-00-2210-0110-218-004010	SALARIES	109,890	131,994	22,104
6-22-602-00-2210-0110-218-004365	ESL COORDINATOR SALARY	10,000	4,000	(6,000)
6-22-602-00-2210-0110-218-004367	TITLE II A SALARIES	19,869	36,508	16,639
6-22-602-00-2210-0110-218-007358	TITLE VI SALARIES	-	14,659	14,659
6-22-602-00-2210-0150-105-003227	RELAY STIPEND	-	1,040	1,040
6-22-602-00-2210-0150-105-004010	PRINCIPAL STIPENDS	-	2,018	2,018
6-22-602-00-2210-0150-105-004367	PRINCIPAL STIPENDS	2,258	-	(2,258)

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	15-16 Budget ORIGINAL	15-16 Budget REVISED	Delta
6-22-602-00-2210-0150-201-007358	BILT STIPENDS	-	2,400	2,400
6-22-602-00-2210-0221-105-003227	RELAY STIPEND MEDICARE	-	15	15
6-22-602-00-2210-0221-105-004010	MEDICARE	-	-	-
6-22-602-00-2210-0221-201-007358	BILT MEDICARE	-	35	35
6-22-602-00-2210-0221-206-004010	MEDICARE	232	240	8
6-22-602-00-2210-0221-218-004010	MEDICARE	2,166	1,902	(264)
6-22-602-00-2210-0221-218-004365	ESL COORDINATOR MEDICARE	174	60	(114)
6-22-602-00-2210-0221-218-004367	TITLE II A MEDICARE	371	554	183
6-22-602-00-2210-0221-218-007358	TITLE VI MEDICARE	-	180	180
6-22-602-00-2210-0230-105-003227	RELAY STIPEND PERA	-	195	195
6-22-602-00-2210-0230-105-004010	PERA	-	-	-
6-22-602-00-2210-0230-201-007358	BILT PERA	-	565	565
6-22-602-00-2210-0230-206-004010	PERA	4,808	4,632	(176)
6-22-602-00-2210-0230-218-004010	PERA	15,106	24,080	8,974
6-22-602-00-2210-0230-218-004365	ESL COORDINATOR PERA	1,106	473	(633)
6-22-602-00-2210-0230-218-004367	TITLE II A PERA	3,496	6,446	2,950
6-22-602-00-2210-0230-218-007358	TITLE VI PERA	-	1,591	1,591
6-22-602-00-2210-0250-105-003227	RELAY STIPEND HEALTH	-	-	-
6-22-602-00-2210-0250-105-004010	HEALTH INS.	-	-	-
6-22-602-00-2210-0250-201-007358	BILT HEALTH	-	-	-
6-22-602-00-2210-0250-206-004010	HEALTH INS.	4,726	3,383	(1,343)
6-22-602-00-2210-0250-218-004010	HEALTH INS.	14,989	23,480	8,491
6-22-602-00-2210-0250-218-004365	ESL HEALTH	380	846	466
6-22-602-00-2210-0250-218-004367	TITLE II A HEALTH INS.	3,733	-	(3,733)
6-22-602-00-2210-0250-218-007358	TITLE VI HEALTH INS.	-	4,229	4,229
6-22-602-00-2210-0300-000-004010	PROF/TECH	24,633	-	(24,633)
6-22-602-00-2210-0300-000-004367	TITLE II A PROF/TECH	-	-	-
6-22-602-00-2210-0580-000-004010	TRAVEL/REGISTRATION	1,600	-	(1,600)
6-22-602-00-2210-0580-000-004365	TRAVEL/REGISTRATION	1,000	-	(1,000)
6-22-602-00-2210-0610-000-004010	SUPPLIES	-	-	-
6-22-602-00-2210-0610-000-004367	TITLE II A SUPPLIES	-	-	-
6-22-602-00-2210-0640-000-004365	BOOKS/PERIODICALS	100	-	(100)
6-22-602-00-2400-0110-107-005413	ADMINSTRATOR SALARY	-	-	-
6-22-602-00-2400-0110-324-004010	ADMIN SALARY	25,000	18,637	(6,363)
6-22-602-00-2400-0221-107-007358	ADMIN MEDICARE	-	-	-
6-22-602-00-2400-0221-324-004010	ADMIN MEDICARE	200	-	(200)
6-22-602-00-2400-0230-107-007358	ADMIN PERA	-	-	-
6-22-602-00-2400-0230-324-004010	ADMIN PERA	1,000	-	(1,000)
6-22-602-00-2400-0250-107-007358	ADMIN HEALTH	-	-	-
6-22-602-00-2400-0250-324-004010	ADMIN HEALTH	1,550	-	(1,550)
6-22-602-00-2400-0610-000-004010	SUPPLIES	-	-	-
6-22-602-00-2510-0110-320-005413	FISCAL OFFICER SALARY	-	-	-
6-22-602-01-0010-0110-201-005010	SALARIES	-	-	-
6-22-602-01-0010-0221-201-005010	MEDICARE	-	-	-
6-22-602-01-0010-0230-201-005010	PERA	-	-	-

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	15-16 Budget ORIGINAL	15-16 Budget REVISED	Delta
6-22-602-01-0010-0250-201-005010	HEALTH INS.	-	-	-
6-22-602-01-0010-0300-000-005010	PROF/TECH	34,300	34,300	-
6-22-602-01-0010-0610-000-005010	SUPPLIES	4,500	4,500	-
6-22-602-01-2100-0110-210-005010	DIR. SALARIES	-	-	-
6-22-602-01-2100-0110-218-005010	DATA COACH SALARY	5,160	5,160	-
6-22-602-01-2100-0110-334-005010	EVALUATOR SALARY	2,000	2,000	-
6-22-602-01-2100-0221-210-005010	MEDICARE	-	-	-
6-22-602-01-2100-0221-218-005010	DATA COACH MEDICARE	75	75	-
6-22-602-01-2100-0221-334-005010	EVALUATOR MEDICARE	29	29	-
6-22-602-01-2100-0230-210-005010	PERA	-	-	-
6-22-602-01-2100-0230-218-005010	DATA COACH PERA	957	957	-
6-22-602-01-2100-0230-334-005010	EVALUATOR PERA	371	371	-
6-22-602-01-2100-0250-210-005010	HEALTH INS.	-	-	-
6-22-602-01-2100-0250-218-005010	DATA COACH HEALTH INS	-	-	-
6-22-602-01-2100-0250-334-005010	EVALUATOR HEALTH	-	-	-
6-22-602-01-2100-0300-000-005010	SUPPORT PROF/TECH	-	-	-
6-22-602-01-2100-0580-000-005010	SUPPORT TRAV/REG	-	-	-
6-22-602-01-2100-0580-000-005010	TRAVEL/REG	10,400	-	(10,400)
6-22-602-01-2100-0610-000-005010	SUPPORT SUPPLIES	-	-	-
6-22-602-02-2100-0110-201-005010	SALARIES	-	-	-
6-22-602-02-2100-0110-218-005010	DATA COACH SALARY	-	-	-
6-22-602-02-2100-0221-201-005010	MEDICARE	-	-	-
6-22-602-02-2100-0221-218-005010	DATA COACH MEDICARE	-	-	-
6-22-602-02-2100-0230-201-005010	PERA	-	-	-
6-22-602-02-2100-0230-218-005010	DATA COACH PERA	-	-	-
6-22-602-02-2100-0250-201-005010	HEALTH INS	-	-	-
6-22-602-02-2100-0250-218-005010	DATA COACH HEALTH INS	-	-	-
6-22-602-02-2100-0300-000-005010	DUFIR PROF/TECH	-	-	-
6-22-602-02-2100-0610-000-005010	DUFIR SUPPLIES	-	-	-
6-22-602-03-2100-0560-000-005010	RELAY TUITION	-	-	-
6-22-602-04-0090-0120-207-005010	SUBSTITUTE SALARY	-	-	-
6-22-602-04-0090-0221-207-005010	MEDICARE	-	-	-
6-22-602-04-0090-0230-207-005010	PERA	-	-	-
6-22-602-04-0090-0250-207-005010	HEALTH INS	-	-	-
6-22-602-04-2100-0150-201-005010	STIPENDS	700	-	(700)
6-22-602-04-2100-0221-201-005010	MEDICARE	20	-	(20)
6-22-602-04-2100-0230-201-005010	PERA	28	-	(28)
6-22-602-04-2100-0250-201-005010	HEALTH INS	-	-	-
6-22-602-04-2100-0300-000-005010	NETWORK PROF/TECH	-	-	-
6-22-602-04-2100-0580-000-005010	NETWORK TRAVEL/REG	-	-	-
6-22-602-04-2100-0640-000-005010	BOOKS/PERIODICALS	-	-	-
6-22-602-05-2100-0300-000-005010	LCIS NETWORK PROF/TECH	-	44,745	44,745
6-22-602-05-2100-0580-000-005010	LCIS NETWORK TRAVEL/REG	-	5,255	5,255
6-22-602-06-2100-0300-000-005010	7TH-8TH NETWORK PROF/TECH	-	44,745	44,745
		TOTAL GRANTS	TOTAL GRANTS	
			44,745	44,745

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	15-16 Budget ORIGINAL		15-16 Budget REVISED		Delta
6-22-602-06-2100-0580-000-005010	7TH-8TH NETWORK TRAVEL/REG	-	-	5,255	-	5,255
THE CENTER FUND						
6-26-971-00-0000-1144-000-000000	BEGINNING FUND BALANCE	(40,466)		(40,466)		-
6-26-971-00-0000-1310-000-000000	CHILD CARE TUITION/FEES	(95,000)		(95,000)		-
6-26-971-00-0000-1314-000-000000	B/A SCHOOL TUITION/FEES	(18,000)		(18,000)		-
6-26-101-00-0000-1920-000-000000	MISC DONATIONS-ECE	(5,000)		(5,000)		-
6-26-971-00-0000-1920-000-001000	T. BUELL TUITION ASSIST.	(35,000)		(35,000)		-
6-26-971-00-0000-1920-000-001002	HEAD START DONATION	-		-		-
6-26-971-00-0000-1920-000-001004	ARRA HEAD START	-		-		-
6-26-971-00-0000-1925-000-000000	DONATIONS	(30,000)		(30,000)		-
6-26-971-00-0000-1930-000-000000	SOCIAL SERVICES GRANT	-		-		-
6-26-971-00-0000-4951-000-004392	ARRA IDEA PRESCHOOL	-		-		-
6-26-971-00-0000-4951-000-004173	IDEA PRESCHOOL	(3,216)		(3,452)		(236)
6-26-101-33-3315-0110-403-000000	ECE SALARIES	-		-		-
6-26-101-33-3315-0221-403-000000	ECE MEDICARE	-		-		-
6-26-101-33-3315-0230-403-000000	ECE PERA	-		-		-
6-26-101-33-3315-0250-403-000000	ECE HEALTH INS.	-		-		-
6-26-101-33-3315-0610-000-000000	SUPPLIES	-		-		-
6-26-971-26-2610-0110-608-000000	CUSTODIAL SALARY	12,500		12,500		-
6-26-971-26-2610-0221-608-000000	MEDICARE	181		181		-
6-26-971-26-2610-0230-608-000000	PERA	2,375		2,375		-
6-26-971-26-2610-0250-608-000000	HEALTH INS.	3,700		3,700		-
6-26-971-33-3310-0110-403-000000	CHILD CARE SALARY	77,700		77,700		-
6-26-971-33-3310-0221-403-000000	CHILD CARE MEDICARE	1,127		1,127		-
6-26-971-33-3310-0230-403-000000	CHILD CARE PERA	14,763		14,763		-
6-26-971-33-3310-0250-403-000000	CHILD CARE HEALTH INS.	15,000		15,000		-
6-26-971-33-0035-0110-238-004173	IDEA PRESCHOOL SALARIES	3,216		3,452		236
6-26-971-33-3310-0110-509-000000	MANAGER SALARY	22,093		22,093		-
6-26-971-33-3310-0221-509-000000	MANAGER MEDICARE	320		320		-
6-26-971-33-3310-0230-509-000000	MANAGER PERA	4,198		4,198		-
6-26-971-33-3310-0250-509-000000	MANAGER HEALTH INS.	3,000		3,000		-
6-26-971-33-3310-0110-513-000000	SECRETARY SALARIES	-		-		-
6-26-971-33-3310-0221-513-000000	SECRETARY MEDICARE	-		-		-
6-26-971-33-3310-0230-513-000000	SECRETARY PERA	-		-		-
6-26-971-33-3310-0250-513-000000	SECRETARY HEALTH INS.	-		-		-
6-26-971-33-3310-0300-000-000000	PROFESSIONAL/TECH	-		-		-
6-26-971-33-3310-0320-000-000000	STAFF DEVELOPMENT	-		-		-
6-26-971-33-3310-0330-000-000000	COPIER	-		1,700		1,700
6-26-971-33-3310-0510-000-000000	STUDENT TRANSPORTATION	-		-		-
6-26-971-33-3310-0531-000-000000	TELEPHONE	-		-		-
6-26-971-33-3310-0533-000-000000	POSTAGE	-		-		-
6-26-971-33-3310-0540-000-000000	ADVERTISING	-		-		-
6-26-971-33-3310-0580-000-000000	TRAVEL EXPENSE	-		-		-
6-26-971-33-3310-0610-000-000000	GENERAL SUPPLIES	7,500		5,800		(1,700)

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	15-16 Budget ORIGINAL	15-16 Budget REVISED	Delta
6-26-971-33-3310-0620-000-000000	UTILITIES	5,793	5,793	-
6-26-971-33-3310-0633-000-000000	LUNCH EXPENSE	10,000	10,000	-
6-26-971-33-3310-0810-000-000000	DUES & FEES	2,750	2,750	-
6-26-971-33-3310-0890-000-000000	OTHER OPERATING COSTS	-	-	-
6-26-971-33-3314-0110-403-000000	CHILD CARE SALARIES	-	-	-
6-26-971-33-3314-0221-403-000000	CHILD CARE MEDICARE	-	-	-
6-26-971-33-3314-0230-403-000000	CHILD CARE PERA	-	-	-
6-26-971-33-3314-0250-403-000000	CHILD CARE HEALTH INS.	-	-	-
6-26-971-33-3314-0110-509-000000	MANAGER SALARY	-	-	-
6-26-971-33-3314-0221-509-000000	MANAGER MEDICARE	-	-	-
6-26-971-33-3314-0230-509-000000	MANAGER PERA	-	-	-
6-26-971-33-3314-0250-509-000000	MANAGER HEALTH INS.	-	-	-
6-26-971-33-3314-0620-000-000000	UTILITIES	-	-	-
6-26-971-33-3314-0633-000-000000	LUNCH EXPENSE	-	-	-
6-26-971-33-3314-0810-000-000000	DUES & FEES	-	-	-
6-26-971-33-3310-0890-000-001002	HS DONATION EXPENSES	-	-	-
6-26-971-92-9200-0840-000-000000	RESTRICTED OPERATING RES.	-	-	-
6-26-971-92-9200-0841-000-000000	UNRESTRICTED OPER. RESERV	40,466	40,466	-
		TOTAL CENTER	TOTAL CENTER	
		-	-	-

HEAD START - Year 16

6-27-971-16-0000-4020-000-008600	HEAD START REVENUE	(131,685)	(131,685)	-
6-27-971-16-2600-0110-608-008600	CUSTODIAN SALARY	6,606	6,606	-
6-27-971-16-2600-0221-608-008600	CUSTODIAN MEDICARE	95	95	-
6-27-971-16-2600-0230-608-008600	CUSTODIAN PERA	1,200	1,200	-
6-27-971-16-2600-0250-608-008600	CUSTODIAN HEALTH	2,114	2,114	-
6-27-971-16-2700-0110-602-008600	BUS DRIVER SALARY	6,138	6,138	-
6-27-971-16-2700-0221-602-008600	BUS DRIVER MEDICARE	51	51	-
6-27-971-16-2700-0230-602-008600	BUS DRIVER PERA	1,119	1,119	-
6-27-971-16-2700-0250-602-008600	BUS DRIVER HEALTH	1,490	1,490	-
6-27-971-16-3330-0110-108-008600	ADM. SALARIES	9,498	9,498	-
6-27-971-16-3330-0110-403-008600	CC SALARY	64,084	64,084	-
6-27-971-16-3330-0221-108-008600	ADM. MEDICARE	137	137	-
6-27-971-16-3330-0221-403-008600	CC MEDICARE	914	914	-
6-27-971-16-3330-0230-108-008600	ADM. PERA	1,730	1,730	-
6-27-971-16-3330-0230-403-008600	CC PERA	11,436	11,436	-
6-27-971-16-3330-0250-108-008600	ADM. HEALTH	1,331	1,331	-
6-27-971-16-3330-0250-403-008600	CC HEALTH	14,316	14,316	-
6-27-971-16-3330-0300-000-008600	PROF/TECH	25	25	-
6-27-971-16-3330-0320-000-008600	EDUCATION	120	120	-
6-27-971-16-3330-0330-000-008600	COPY MACHINE	1,313	1,313	-
6-27-971-16-3330-0335-000-008600	MED/DENTAL	25	25	-
6-27-971-16-3330-0500-000-008600	PARENT FUND	466	466	-
6-27-971-16-3330-0510-000-008600	STUDENT TRANSPORTATION	433	433	-
6-27-971-16-3330-0520-000-008600	INS/AUDIT	50	50	-

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	15-16 Budget ORIGINAL	15-16 Budget REVISED	Delta
6-27-971-16-3330-0531-000-008600	TELEPHONE	176	176	-
6-27-971-16-3330-0533-000-008600	POSTAGE	83	83	-
6-27-971-16-3330-0580-000-008600	TRAVEL/REG	836	836	-
6-27-971-16-3330-0610-000-008600	SUPPLIES	3,465	3,465	-
6-27-971-16-3330-0620-000-008600	UTILITITES	2,384	2,384	-
6-27-971-16-3330-0810-000-008600	DUES/FEES	50	50	-
6-27-971-33-3330-0869-000-008600	INKIND EXPENSE	-	-	-
HEAD START - Year 16				
6-27-971-15-0000-4020-000-008600	HEAD START REVENUE	(410,591)	(410,591)	-
6-27-971-15-2600-0110-608-008600	CUSTODIAN SALARY	12,159	12,159	-
6-27-971-15-2600-0221-608-008600	CUSTODIAN MEDICARE	105	105	-
6-27-971-15-2600-0230-608-008600	CUSTODIAN PERA	2,000	2,000	-
6-27-971-15-2600-0250-608-008600	CUSTODIAN HEALTH	2,986	2,986	-
6-27-971-15-2700-0110-602-008600	BUS DRIVER SALARY	10,862	10,862	-
6-27-971-15-2700-0221-602-008600	BUS DRIVER MEDICARE	119	119	-
6-27-971-15-2700-0230-602-008600	BUS DRIVER PERA	1,131	1,131	-
6-27-971-15-2700-0250-602-008600	BUS DRIVER HEALTH	3,009	3,009	-
6-27-971-15-3330-0110-108-008600	ADM. SALARIES	38,202	38,202	-
6-27-971-15-3330-0110-403-008600	CC SALARY	195,916	195,916	-
6-27-971-15-3330-0221-108-008600	ADM. MEDICARE	555	555	-
6-27-971-15-3330-0221-403-008600	CC MEDICARE	2,856	2,856	-
6-27-971-15-3330-0230-108-008600	ADM. PERA	7,333	7,333	-
6-27-971-15-3330-0230-403-008600	CC PERA	37,964	37,964	-
6-27-971-15-3330-0250-108-008600	ADM. HEALTH	9,169	9,169	-
6-27-971-15-3330-0250-403-008600	CC HEALTH	57,662	57,662	-
6-27-971-15-3330-0300-000-008600	PROF/TECH	25	25	-
6-27-971-15-3330-0320-000-008600	EDUCATION	11,811	11,811	-
6-27-971-15-3330-0330-000-008600	COPY MACHINE	1,787	1,787	-
6-27-971-15-3330-0335-000-008600	MED/DENTAL	725	725	-
6-27-971-15-3330-0500-000-008600	PARENT FUND	1,034	1,034	-
6-27-971-15-3330-0510-000-008600	STUDENT TRANSPORTATION	367	367	-
6-27-971-15-3330-0520-000-008600	INS/AUDIT	350	350	-
6-27-971-15-3330-0531-000-008600	TELEPHONE	1,674	1,674	-
6-27-971-15-3330-0533-000-008600	POSTAGE	112	112	-
6-27-971-15-3330-0580-000-008600	TRAVEL/REG	164	164	-
6-27-971-15-3330-0610-000-008600	SUPPLIES	3,248	3,248	-
6-27-971-15-3330-0620-000-008600	UTILITITES	6,816	6,816	-
6-27-971-15-3330-0810-000-008600	DUES/FEES	450	450	-
6-27-971-33-3330-0869-000-008600	INKIND EXPENSE	-	-	-
DEBT SERVICE FUND				
6-31-600-00-0000-1144-000-000000	BEGINNING FUND BALANCE	(1,012,528)	(1,012,528)	-
6-31-800-99-0000-1110-000-000000	REVENUE	(789,006)	(789,006)	-
6-31-800-99-5100-0830-000-000000	INTEREST-DEBT SERVICE	309,830	309,830	-
6-31-800-99-5100-0919-000-000000	PRINCIPAL-DEBT SERVICE	449,577	449,577	-

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	15-16 Budget ORIGINAL		15-16 Budget REVISED	Delta
6-31-800-99-9200-0841-000-000000	UNRESTRICTED OPER. RESERV	1,042,127	-	1,042,127	-
BUILDING FUND					
6-41-600-00-0000-1144-000-000000	BEGINNING FUND BALANCE	-		-	
6-41-600-00-0000-1510-000-000000	INTEREST ON INVESTMENTS	-		-	
6-41-600-00-0000-3010-000-003188	BEST GRANT-LCHS RENOV.	-		-	
6-41-600-00-0000-5500-000-000000	BOND/COP PROCEEDS	-		-	
6-41-301-00-4000-0723-000-003188	BEST GRANT-LCHS RENOV. EXP	-		-	
6-41-301-00-4000-0730-000-003188	BEST GRANT EQUIPMENT	-		-	
6-41-301-00-4000-0940-000-000000	PAYMENT TO ESCROW AGENTS	-		-	
			TOTAL BOND - HS		TOTAL BOND - HS
			-	-	-
CAPITAL PROJECTS					
6-43-600-00-0000-1144-000-000000	BEGINNING FUND BALANCE	(792,706)		(792,706)	
6-43-600-00-0000-5210-000-000000	GENERAL FUND CAPITAL ALLOCATION	(84,000)		(84,000)	
6-43-600-00-0000-2050-000-000000	PILT/SRS REVENUE	(145,000)		(145,000)	
6-43-600-02-0000-3110-000-003189	BEST GRANT REVENUE	-		-	
6-43-600-01-0000-3110-000-003189	BEST GRANT REVENUE ISR	(382,716)		(382,716)	
6-43-600-03-0000-3110-000-003189	BEST GRANT REVENUE ISG	(446,353)		(446,353)	
6-43-600-00-0000-3010-000-003974	DOLA GRANT REVENUE ISG	(100,000)		(100,000)	
6-43-602-02-4000-0720-000-003189	BEST GRANT EXP.	-		-	
6-43-602-01-4000-0720-000-003189	BEST GRANT EXP. ISR	382,716		382,716	
6-43-602-03-4000-0720-000-003189	BEST GRANT EXP. ISG	446,353		446,353	
6-43-602-00-4000-0720-000-000000	DISTRICT BUILDINGS	505,787		505,787	
6-43-602-00-4000-0720-000-003974	DISTRICT BUILDINGS DOLA	100,000		100,000	
6-43-602-01-4000-0720-000-000000	PILT/SRS EXPENSE B&G	-		-	
6-43-602-00-4000-0730-000-000000	DISTRICT EQUIPMENT	50,000		50,000	
6-43-602-00-4000-0732-000-000000	VEHICLES	72,000		72,000	
6-43-602-00-4000-0734-000-000000	TECHNOLOGY EQUIPMENT	50,000		50,000	
6-43-602-92-9200-0841-000-000000	UNRESTRICTED OPER. RESERV	343,919		343,919	
			TOTAL CAP PROJECT		TOTAL CAP PROJECT
			-	-	-
ACTIVITY FUND					
6-74-600-00-0000-1990-000-000000	PUPIL ACTIVITY REVENUE	(250,000)		(275,000)	
6-74-602-00-0090-0890-000-000000	DISTRICT MISC. EXPENSE	250,000		275,000	
			TOTAL ACTIVITY		TOTAL ACTIVITY
			-	-	-