

Account Number	Account Description	FY17 Budget REV	FY18 Budget ORIG	Delta
REVENUE				
8-10-600-00-0000-1110-000-000000	PROPERTY TAX REVENUE	\$ 5,618,795	\$ 5,316,597	\$ (302,198)
8-10-600-00-0000-1120-000-000000	SPECIFIC OWNERSHIP TAX	\$ 260,984	\$ 268,814	\$ 7,830
8-10-600-00-0000-1140-000-000000	DELINQUENT TAX REVENUE	\$ 13,000	\$ 20,000	\$ 7,000
8-10-600-00-0000-1143-000-000000	PENALTIES & INTEREST/TAX	\$ 13,000	\$ 13,000	\$ -
8-10-600-00-0000-1144-000-000000	BEGINNING FUND BALANCE	\$ 2,801,080	\$ 2,801,080	\$ -
8-10-600-00-0000-1510-000-000000	INTEREST ON INVESTMENTS	\$ 2,500	\$ 2,500	\$ -
8-10-600-00-0000-1740-000-000000	LCHS ATHLETIC/ACTIVITY FEES	\$ 14,000	\$ 14,000	\$ -
8-10-600-00-0000-1790-000-000000	LCMS ATHLETIC/ACTIVITY FEES	\$ 6,000	\$ 6,000	\$ -
8-10-600-00-0000-1910-000-000000	RENTAL/LEASES INCOME	\$ 5,415	\$ 5,415	\$ -
8-10-600-00-0000-1920-000-000000	MISC DONATIONS	\$ 44,000	\$ 25,000	\$ (19,000)
8-10-600-00-0000-1920-000-001202	PRE-COLLEGIATE REVENUE	\$ -	\$ 18,000	\$ 18,000
8-10-600-00-0000-1920-000-001210	PROJECT DREAM	\$ 66,645	\$ 69,645	\$ 3,000
8-10-600-00-0000-1920-000-001211	K-2 WP PROJECT DREAM DONATIONS	\$ 3,000	\$ -	\$ (3,000)
8-10-600-00-0000-1920-000-001215	ANNIE'S GARDEN	\$ -	\$ 3,000 new	\$ 3,000
8-10-600-00-0000-1920-000-001225	ENGINEERING PATHWAYS REVENUE	\$ 2,215	\$ 1,795	\$ (420)
8-10-600-00-0000-1920-000-003230	SMALL RURAL SCHOOLS FUNDING	\$ -	\$ 356,971	\$ 356,971
8-10-600-00-0000-1990-000-000000	MISC. LOCAL REVENUE	\$ 170,000	\$ 190,000	\$ 20,000
8-10-600-00-0000-2010-000-000000	MINERAL LEASE REVENUE	\$ 15,000	\$ 15,000	\$ -
8-10-600-00-0000-3000-000-003139	ELPA PD SUPPORT	\$ 78,558	\$ 78,558	\$ -
8-10-600-00-0000-3000-000-003140	ELPA	\$ 54,659	\$ 54,659	\$ -
8-10-600-00-0000-3000-000-003160	TRANSPORTATION REVENUE	\$ 82,716	\$ 82,716	\$ -
8-10-600-00-0000-3000-000-003206	READ ACT REVENUE	\$ 73,694	\$ 73,694	\$ -
8-10-600-00-0000-3000-000-003235	AT RISK FUNDING	\$ -	\$ -	\$ -
8-10-600-00-0000-3010-000-003120	CVA	\$ 12,251	\$ 12,251	\$ -
8-10-600-00-0000-3110-000-000000	STATE EQUALIZATION	\$ 2,529,307	\$ 2,911,295	\$ 381,988
8-10-600-00-0000-3111-000-000000	HOLD HARMLESS-FDK	\$ 98,506	\$ 98,506	\$ -
8-10-600-00-0000-3200-000-003160	TRANSPORTATION ADJUSTMENT	\$ -	\$ -	\$ -
8-10-600-00-0000-3210-000-000000	STATE AIDE REDUCTION	\$ -	\$ -	\$ -
8-10-600-00-0000-3951-000-003130	BOCES - ECEA REVENUE	\$ 190,650	\$ 190,650	\$ -
8-10-600-00-0000-3951-000-003150	GIFTED/TALENTED	\$ 9,489	\$ 9,489	\$ -
8-10-600-00-0000-3951-000-003183	BOCES GRANT WRITER	\$ 6,039	\$ 6,039	\$ -
8-10-600-00-0000-4000-000-005002	AEFLA REVENUE	\$ 35,321	\$ - delete	\$ (35,321)
8-10-600-00-0000-4010-000-009003	MEDICAID REVENUE	\$ 70,000	\$ 100,000	\$ 30,000
8-10-600-00-0000-4951-000-003228	GIFTED ED SCREENING GRANT	\$ -	\$ 1,002	\$ 1,002
8-10-600-00-0000-4951-000-004027	BOCES-IDEA REV	\$ 152,160	\$ 146,182	\$ (5,978)
8-10-600-01-0000-4000-000-005002	AEFLA SUPPLEMENTAL REVENUE	\$ 605	\$ - delete	\$ (605)
8-10-600-00-0000-5819-000-003141	CPP ALLOCATION	\$ (296,550)	\$ (296,550)	\$ -
Totals:		\$ 12,148,438	\$ 12,595,308	\$ 446,870

EXPENSE				
WEST PARK				
8-10-100-10-0010-0110-201-000000	ELEMENTARY TEACHER SAL.	\$ 327,816	\$ 341,800	\$ 13,984
8-10-100-10-0010-0110-400-000000	SUPPORT STAFF SALARY	\$ 18,082	\$ 18,624	\$ 542
8-10-100-10-0010-0110-414-000000	DUTY MONITOR	\$ -	\$ -	\$ -
8-10-100-10-0010-0120-204-000000	SUBSTITUTE TEACHER SALARY	\$ 37,000	\$ 37,000	\$ -
8-10-100-10-0010-0120-239-000000	TRANSLATING SALARIES	\$ -	\$ -	\$ -
8-10-100-10-0010-0120-400-000000	SUPPORT STAFF SUBS	\$ 5,000	\$ 5,000	\$ -
8-10-100-10-0010-0150-407-001215	ANNIE'S GARDEN STIPEND	\$ -	\$ 1,000 new	\$ 1,000
8-10-100-10-0010-0221-201-000000	ELEMENTARY TEACHER-MEDI	\$ 4,753	\$ 4,956	\$ 203
8-10-100-10-0010-0221-204-000000	SUB TEACHER-MEDICARE	\$ 392	\$ 537	\$ 145
8-10-100-10-0010-0221-239-000000	TRANSLATING-MEDICARE	\$ -	\$ -	\$ -

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8-10-100-10-0010-0221-400-000000	SUPPORT STAFF-MEDICARE	\$ 262	\$ 270	\$ 8
8-10-100-10-0010-0221-407-001215	ANNIE'S GARDEN MEDICARE	\$ -	\$ 15 new	\$ 15
8-10-100-10-0010-0221-414-000000	DUTY MONITOR MEDICARE	\$ -	\$ -	\$ -
8-10-100-10-0010-0230-201-000000	ELEMENTARY TEACHER-PERA	\$ 63,631	\$ 68,018	\$ 4,387
8-10-100-10-0010-0230-204-000000	SUB TEACHER-PERA	\$ 5,241	\$ 7,363	\$ 2,122
8-10-100-10-0010-0230-239-000000	TRANSLATING-PERA	\$ -	\$ -	\$ -
8-10-100-10-0010-0230-400-000000	SUPPORT STAFF-PERA	\$ 3,510	\$ 3,706	\$ 196
8-10-100-10-0010-0230-407-001215	ANNIE'S GARDEN PERA	\$ -	\$ 197 new	\$ 197
8-10-100-10-0010-0230-414-000000	DUTY MONITOR PERA	\$ -	\$ -	\$ -
8-10-100-10-0010-0250-201-000000	ELEMENTARY TEACHER-HEALTH	\$ 63,053	\$ 62,855	\$ (198)
8-10-100-10-0010-0250-204-000000	HEALTH INSURANCE	\$ -	\$ -	\$ -
8-10-100-10-0010-0250-400-000000	SUPPORT STAFF-HEALTH INS.	\$ 3,334	\$ -	\$ (3,334)
8-10-100-10-0010-0250-407-001215	ANNIE'S GARDEN HEALTH	\$ -	\$ - new	\$ -
8-10-100-10-0010-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,000	\$ 1,000	\$ -
8-10-100-10-0010-0533-000-000000	POSTAGE	\$ 700	\$ 700	\$ -
8-10-100-10-0010-0550-000-000000	PRINTING & BINDING	\$ 800	\$ 800	\$ -
8-10-100-10-0010-0610-000-000000	SUPPLY	\$ 6,000	\$ 6,000	\$ -
8-10-100-10-0010-0610-000-001215	ANNIE'S GARDEN SUPPLIES	\$ -	\$ 1,788 new	\$ 1,788
8-10-100-10-0010-0611-000-000000	PAPER	\$ 2,000	\$ 2,000	\$ -
8-10-100-10-0010-0616-000-000000	STUDENT SUPPLIES	\$ -	\$ -	\$ -
8-10-100-10-0200-0110-201-000000	ART	\$ 35,970	\$ 38,250	\$ 2,280
8-10-100-10-0200-0110-415-000000	ART PARA SALARY	\$ -	\$ -	\$ -
8-10-100-10-0200-0221-201-000000	ART-MEDICARE	\$ 522	\$ 555	\$ 33
8-10-100-10-0200-0221-415-000000	ART PARA MEDICARE	\$ -	\$ -	\$ -
8-10-100-10-0200-0230-201-000000	ART-PERA	\$ 6,982	\$ 7,612	\$ 630
8-10-100-10-0200-0230-415-000000	ART PARA PERA	\$ -	\$ -	\$ -
8-10-100-10-0200-0250-201-000000	ART-HEALTH	\$ 7,882	\$ 6,473	\$ (1,409)
8-10-100-10-0200-0250-415-000000	ART PARA HEALTH	\$ -	\$ -	\$ -
8-10-100-10-0200-0610-000-000000	ART SUPPLIES	\$ -	\$ 450	\$ 450
8-10-100-10-0500-0610-000-000000	GENERAL SUPPLIES	\$ 750	\$ 300	\$ (450)
8-10-100-10-0620-0110-201-000000	ESL SALARY	\$ 43,380	\$ 18,940	\$ (24,440)
8-10-100-10-0620-0221-201-000000	ESL - MEDICARE	\$ 629	\$ 275	\$ (354)
8-10-100-10-0620-0230-201-000000	ESL - PERA	\$ 8,420	\$ 3,769	\$ (4,651)
8-10-100-10-0620-0250-201-000000	ESL - HEALTH INS.	\$ 43	\$ 3,237	\$ 3,194
8-10-100-10-0800-0110-415-000000	P.E PARA SALARY	\$ 25,512	\$ 26,277	\$ 765
8-10-100-10-0800-0221-415-000000	P.E PARA MEDICARE	\$ 370	\$ 381	\$ 11
8-10-100-10-0800-0230-415-000000	P.E PARA PERA	\$ 4,952	\$ 5,229	\$ 277
8-10-100-10-0800-0250-415-000000	P.E PERA HEALTH	\$ 3,334	\$ -	\$ (3,334)
8-10-100-10-0800-0610-000-000000	PE GENERAL SUPPLIES	\$ 300	\$ 350	\$ 50
8-10-100-10-1100-0610-000-000000	MATH GENERAL SUPPLIES	\$ 600	\$ 350	\$ (250)
8-10-100-10-1200-0110-415-000000	MUSIC PARA SALARY	\$ 27,212	\$ 28,028	\$ 816
8-10-100-10-1200-0221-415-000000	MUSIC PARA MEDICARE	\$ 395	\$ 406	\$ 11
8-10-100-10-1200-0230-415-000000	MUSIC PARA PERA	\$ 5,282	\$ 5,578	\$ 296
8-10-100-10-1200-0250-415-000000	MUSIC PARA HEALTH	\$ 7,882	\$ 6,473	\$ (1,409)
8-10-100-10-1200-0610-000-000000	MUSIC GENERAL SUPPLIES	\$ 150	\$ 200	\$ 50
8-10-100-10-1310-0610-000-000000	SCIENCE SUPPLIES	\$ 200	\$ 200	\$ -
8-10-100-10-1500-0610-000-000000	S.S GENERAL SUPPLIES	\$ 300	\$ 300	\$ -
8-10-100-12-1700-0110-202-003130	SPECIAL ED. SALARY	\$ 82,668	\$ 138,614	\$ 55,946
8-10-100-12-1700-0110-400-003130	SPECIAL ED. PARA SALARY	\$ 21,165	\$ 40,800	\$ 19,635
8-10-100-12-1700-0221-202-003130	SPECIAL ED.-MEDICARE	\$ 1,199	\$ 2,011	\$ 812
8-10-100-12-1700-0221-400-003130	SPECIAL ED. PARA-MEDICARE	\$ 307	\$ 592	\$ 285
8-10-100-12-1700-0230-202-003130	SPECIAL ED.-PERA	\$ 15,500	\$ 27,584	\$ 12,084
8-10-100-12-1700-0230-400-003130	SPECIAL ED. PARA-PERA	\$ 4,108	\$ 8,119	\$ 4,011

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8-10-100-12-1700-0250-202-003130	SPECIAL ED.-HEALTH INS.	\$ 17,340	\$ 22,656	\$ 5,316
8-10-100-12-1700-0250-400-003130	SPECIAL ED.-HEALTH INS.	\$ 7,882	\$ 12,946	\$ 5,064
8-10-100-12-1700-0610-000-003130	GENERAL SUPPLIES	\$ 250	\$ 400	\$ 150
8-10-100-12-1771-0610-000-003130	SPEECH PATH - SUPPLIES	\$ 200	\$ 200	\$ -
8-10-100-20-2122-0110-211-000000	COUNSELING SERVICES	\$ 40,698	\$ 43,950	\$ 3,252
8-10-100-20-2122-0221-211-000000	COUNSELOR-MEDICARE	\$ 590	\$ 637	\$ 47
8-10-100-20-2122-0230-211-000000	COUNSELOR-PERA	\$ 7,899	\$ 8,746	\$ 847
8-10-100-20-2122-0250-211-000000	COUNSELOR-HEALTH INS.	\$ 9,874	\$ 8,772	\$ (1,102)
8-10-100-20-2122-0610-000-000000	GENERAL SUPPLIES	\$ 200	\$ 200	\$ -
8-10-100-20-2222-0110-411-000000	LIBRARY PARAPRO SALARY	\$ -	\$ -	\$ -
8-10-100-20-2222-0221-411-000000	MEDICARE	\$ -	\$ -	\$ -
8-10-100-20-2222-0230-411-000000	LIBRARY PERA	\$ -	\$ -	\$ -
8-10-100-20-2222-0250-411-000000	LIBRARY-HEALTH INS.	\$ -	\$ -	\$ -
8-10-100-24-2410-0110-105-000000	PRINCIPAL SALARY	\$ 70,000	\$ 70,000	\$ -
8-10-100-24-2410-0110-513-000000	OFFICE SECRETARY SALARY	\$ 59,351	\$ 33,816	\$ (25,535)
8-10-100-24-2410-0221-105-000000	PRINCIPAL-MEDICARE	\$ 1,015	\$ 1,015	\$ -
8-10-100-24-2410-0221-513-000000	OFFICE SEC.-MEDICARE	\$ 861	\$ 490	\$ (371)
8-10-100-24-2410-0230-105-000000	PRINCIPAL-PERA	\$ 13,587	\$ 13,930	\$ 343
8-10-100-24-2410-0230-513-000000	OFFICE SEC.-PERA	\$ 11,128	\$ 6,729	\$ (4,399)
8-10-100-24-2410-0250-105-000000	PRINCIPAL-HEALTH INS.	\$ 9,874	\$ 8,772	\$ (1,102)
8-10-100-24-2410-0250-513-000000	OFFICE SEC.-HEALTH INS.	\$ 17,755	\$ 8,772	\$ (8,983)
8-10-100-24-2410-0580-000-000000	TRAVEL/REGISTRATION	\$ 300	\$ 300	\$ -
8-10-100-24-2410-0610-000-000000	OFFICE SUPPLIES	\$ 1,000	\$ 1,000	\$ -
8-10-100-26-2600-0110-608-000000	CUSTODIAL SALARY	\$ 57,364	\$ 60,536	\$ 3,172
8-10-100-26-2600-0120-608-000000	SUBSTITUTE CUSTODIAN	\$ -	\$ -	\$ -
8-10-100-26-2600-0221-608-000000	MEDICARE	\$ 833	\$ 878	\$ 45
8-10-100-26-2600-0230-608-000000	PERA	\$ 11,135	\$ 12,046	\$ 911
8-10-100-26-2600-0250-608-000000	HEALTH INS.	\$ 15,763	\$ 12,946	\$ (2,817)
		\$ 1,203,486	\$ 1,264,718	\$ 61,231
LCIS				
8-10-101-10-0010-0110-201-000000	ELEMENTARY TEACHER SAL.	\$ 468,690	\$ 476,670	\$ 7,980
8-10-101-10-0010-0110-400-000000	SUPPORT STAFF SALARY	\$ -	\$ -	\$ -
8-10-101-10-0010-0110-414-000000	DUTY MONITOR	\$ 34,100	\$ 2,000	\$ (32,100)
8-10-101-10-0010-0120-204-000000	SUBSTITUTE TEACHER SALARY	\$ 36,000	\$ 36,000	\$ -
8-10-101-10-0010-0120-239-000000	TRANSLATING SALARIES	\$ -	\$ -	\$ -
8-10-101-10-0010-0120-400-000000	SUPPORT STAFF SUBS	\$ -	\$ -	\$ -
8-10-101-10-0010-0221-201-000000	ELEMENTARY TEACHER-MEDI	\$ 6,796	\$ 6,910	\$ 114
8-10-101-10-0010-0221-204-000000	SUB TEACHER-MEDICARE	\$ 435	\$ 522	\$ 87
8-10-101-10-0010-0221-239-000000	TRANSLATING-MEDICARE	\$ -	\$ -	\$ -
8-10-101-10-0010-0221-400-000000	SUPPORT STAFF-MEDICARE	\$ -	\$ -	\$ -
8-10-101-10-0010-0221-414-000000	DUTY MONITOR MEDICARE	\$ 494	\$ 29	\$ (465)
8-10-101-10-0010-0230-201-000000	ELEMENTARY TEACHER-PERA	\$ 90,973	\$ 94,856	\$ 3,883
8-10-101-10-0010-0230-204-000000	SUB TEACHER-PERA	\$ 5,823	\$ 7,164	\$ 1,341
8-10-101-10-0010-0230-239-000000	TRANSLATING-PERA	\$ -	\$ -	\$ -
8-10-101-10-0010-0230-400-000000	SUPPORT STAFF-PERA	\$ -	\$ -	\$ -
8-10-101-10-0010-0230-414-000000	DUTY MONITOR PERA	\$ 6,619	\$ 398	\$ (6,221)
8-10-101-10-0010-0250-201-000000	ELEMENTARY TEACHER-HEALTH	\$ 96,009	\$ 75,801	\$ (20,208)
8-10-101-10-0010-0250-204-000000	HEALTH INSURANCE	\$ -	\$ -	\$ -
8-10-101-10-0010-0250-239-000000	TRANSLATING-HEALTH	\$ -	\$ -	\$ -
8-10-101-10-0010-0250-414-000000	DUTY HEALTH	\$ 7,882	\$ -	\$ (7,882)
8-10-101-10-0010-0510-000-000000	STUDENT TRANSPORTATION	\$ 2,000	\$ 2,000	\$ -
8-10-101-10-0010-0533-000-000000	POSTAGE	\$ 1,200	\$ 1,200	\$ -
8-10-101-10-0010-0550-000-000000	PRINTING & BINDING	\$ 500	\$ 500	\$ -

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8-10-101-10-0010-0610-000-000000	SUPPLY	\$ 3,430	\$ 3,430	\$ -
8-10-101-10-0010-0611-000-000000	PAPER	\$ 3,500	\$ 3,500	\$ -
8-10-101-10-0010-0616-000-000000	STUDENT SUPPLIES	\$ -	\$ -	\$ -
8-10-101-10-0010-0640-000-000000	BOOKS/PERIODICALS	\$ 1,000	\$ 1,000	\$ -
8-10-101-10-0200-0110-201-000000	ART	\$ 34,830	\$ 37,110	\$ 2,280
8-10-101-10-0200-0221-201-000000	ART-MEDICARE	\$ 505	\$ 538	\$ 33
8-10-101-10-0200-0230-201-000000	ART-PERA	\$ 6,761	\$ 7,385	\$ 624
8-10-101-10-0200-0250-201-000000	ART-HEALTH	\$ 7,882	\$ 6,473	\$ (1,409)
8-10-101-10-0200-0610-000-000000	ART SUPPLIES	\$ 1,300	\$ 1,300	\$ -
8-10-101-10-0500-0610-000-000000	GENERAL SUPPLIES	\$ 800	\$ 800	\$ -
8-10-101-10-0620-0110-201-000000	ESL SALARY	\$ 41,100	\$ 18,940	\$ (22,160)
8-10-101-10-0620-0110-400-000000	ESL PARAPRO SALARY	\$ -	\$ -	\$ -
8-10-101-10-0620-0221-201-000000	ESL - MEDICARE	\$ 596	\$ 275	\$ (321)
8-10-101-10-0620-0221-400-000000	ESL MEDICARE SALARY	\$ -	\$ -	\$ -
8-10-101-10-0620-0230-201-000000	ESL - PERA	\$ 7,978	\$ 3,769	\$ (4,209)
8-10-101-10-0620-0230-400-000000	ESL PARAPRO PARA	\$ -	\$ -	\$ -
8-10-101-10-0620-0250-201-000000	ESL - HEALTH INS.	\$ 7,882	\$ 3,237	\$ (4,645)
8-10-101-10-0620-0610-000-000000	GENERAL SUPPLIES	\$ 200	\$ 200	\$ -
8-10-101-10-0800-0110-201-000000	P.E. SALARY	\$ 34,830	\$ 42,820	\$ 7,990
8-10-101-10-0800-0221-201-000000	P.E.-MEDICARE	\$ 505	\$ 621	\$ 116
8-10-101-10-0800-0230-201-000000	P.E.-PERA	\$ 6,761	\$ 8,521	\$ 1,760
8-10-101-10-0800-0250-201-000000	P.E.-HEALTH INS.	\$ 9,874	\$ 8,772	\$ (1,102)
8-10-101-10-0800-0610-000-000000	GENERAL SUPPLIES	\$ 300	\$ 300	\$ -
8-10-101-10-1100-0610-000-000000	GENERAL SUPPLIES	\$ 800	\$ 800	\$ -
8-10-101-10-1200-0110-201-000000	MUSIC	\$ 34,830	\$ 37,680	\$ 2,850
8-10-101-10-1200-0221-201-000000	MUSIC-MEDICARE	\$ 505	\$ 546	\$ 41
8-10-101-10-1200-0230-201-000000	MUSIC-PERA	\$ 6,761	\$ 7,498	\$ 737
8-10-101-10-1200-0250-201-000000	MUSIC-HEALTH INS.	\$ 7,882	\$ 8,772	\$ 890
8-10-101-10-1200-0610-000-000000	GENERAL SUPPLIES	\$ 300	\$ 300	\$ -
8-10-101-10-1310-0610-000-000000	GENERAL SUPPLIES	\$ 800	\$ 800	\$ -
8-10-101-10-1600-0610-000-000000	TECH SUPPLIES	\$ 200	\$ 200	\$ -
8-10-101-12-1700-0110-202-003130	SPECIAL ED. SALARY	\$ 79,640	\$ 127,020	\$ 47,380
8-10-101-12-1700-0110-202-004027	IDEA SALARY	\$ -	\$ -	\$ -
8-10-101-12-1700-0110-400-003130	SPECIAL ED. PARA SALARY	\$ 39,570	\$ 42,247	\$ 2,677
8-10-101-12-1700-0221-202-003130	SPECIAL ED.-MEDICARE	\$ 1,155	\$ 1,842	\$ 687
8-10-101-12-1700-0221-202-004027	IDEA MEDICARE	\$ -	\$ -	\$ -
8-10-101-12-1700-0221-400-003130	SPECIAL ED. PARA-MEDICARE	\$ 574	\$ 613	\$ 39
8-10-101-12-1700-0230-202-003130	SPECIAL ED.-PERA	\$ 15,458	\$ 25,277	\$ 9,819
8-10-101-12-1700-0230-202-004027	IDEA PERA	\$ -	\$ -	\$ -
8-10-101-12-1700-0230-400-003130	SPECIAL ED. PARA-PERA	\$ 7,681	\$ 8,407	\$ 726
8-10-101-12-1700-0250-202-003130	SPECIAL ED.-HEALTH INS.	\$ 15,763	\$ 21,718	\$ 5,955
8-10-101-12-1700-0250-202-004027	IDEA HEALTH	\$ -	\$ -	\$ -
8-10-101-12-1700-0250-400-003130	SPECIAL ED.-HEALTH INS.	\$ 15,763	\$ 12,946	\$ (2,817)
8-10-101-12-1700-0610-000-003130	GENERAL SUPPLIES	\$ 375	\$ 375	\$ -
8-10-101-12-1771-0610-000-003130	SPEECH PATH - SUPPLIES	\$ 200	\$ 200	\$ -
8-10-101-20-2122-0110-211-000000	COUNSELING SERVICES	\$ 46,405	\$ 48,158	\$ 1,753
8-10-101-20-2122-0221-211-000000	COUNSELOR-MEDICARE	\$ 673	\$ 698	\$ 25
8-10-101-20-2122-0230-211-000000	COUNSELOR-PERA	\$ 9,007	\$ 9,583	\$ 576
8-10-101-20-2122-0250-211-000000	COUNSELOR-HEALTH INS.	\$ 9,874	\$ 8,772	\$ (1,102)
8-10-101-20-2122-0610-000-000000	COUNSELOR SUPPLIES	\$ 200	\$ 200	\$ -
8-10-101-20-2222-0110-411-000000	LIBRARY PARAPRO SALARY	\$ 18,775	\$ 19,338	\$ 563
8-10-101-20-2222-0221-411-000000	MEDICARE	\$ 272	\$ 280	\$ 8
8-10-101-20-2222-0230-411-000000	LIBRARY PERA	\$ 3,644	\$ 3,848	\$ 204

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8-10-101-20-2222-0250-411-000000	LIBRARY-HEALTH INS.	\$ 3,334	\$ -	\$ (3,334)
8-10-101-24-2410-0110-105-000000	PRINCIPAL SALARY	\$ 76,486	\$ 78,781	\$ 2,295
8-10-101-24-2410-0110-513-000000	OFFICE SECRETARY SALARY	\$ 58,045	\$ 59,786	\$ 1,741
8-10-101-24-2410-0221-105-000000	PRINCIPAL-MEDICARE	\$ 1,109	\$ 1,142	\$ 33
8-10-101-24-2410-0221-513-000000	OFFICE SEC.-MEDICARE	\$ 842	\$ 867	\$ 25
8-10-101-24-2410-0230-105-000000	PRINCIPAL-PERA	\$ 14,846	\$ 15,677	\$ 831
8-10-101-24-2410-0230-513-000000	OFFICE SEC.-PERA	\$ 11,267	\$ 11,898	\$ 631
8-10-101-24-2410-0250-105-000000	PRINCIPAL-HEALTH INS.	\$ 3,334	\$ -	\$ (3,334)
8-10-101-24-2410-0250-513-000000	OFFICE SEC.-HEALTH INS.	\$ 13,208	\$ 8,772	\$ (4,436)
8-10-101-24-2410-0580-000-000000	TRAVEL/REGISTRATION	\$ 150	\$ 150	\$ -
8-10-101-24-2410-0610-000-000000	OFFICE SUPPLIES	\$ 8,000	\$ 8,000	\$ -
8-10-101-26-2600-0110-608-000000	CUSTODIAL SALARY	\$ 74,685	\$ 107,961	\$ 33,276
8-10-101-26-2600-0120-608-000000	SUBSTITUTE CUSTODIAN	\$ -	\$ -	\$ -
8-10-101-26-2600-0221-608-000000	MEDICARE	\$ 1,082	\$ 1,566	\$ 484
8-10-101-26-2600-0230-608-000000	PERA	\$ 14,496	\$ 21,485	\$ 6,989
8-10-101-26-2600-0250-608-000000	HEALTH INS.	\$ 23,645	\$ 19,419	\$ (4,226)
		\$ 1,549,188	\$ 1,576,663	\$ 27,474
JR HIGH SCHOOL				
8-10-201-10-0020-0110-201-000000	ELEMENTARY TEACHER SALARY	\$ -	\$ -	\$ -
8-10-201-10-0020-0110-414-000000	ISS SALARY	\$ -	\$ -	\$ -
8-10-201-10-0020-0120-204-000000	SUBSTITUTE TEACHER SALARY	\$ 7,000	\$ 7,000	\$ -
8-10-201-10-0020-0120-239-000000	TRANSLATING SALARIES	\$ -	\$ -	\$ -
8-10-201-10-0020-0120-400-000000	SUPPORT STAFF SUBS	\$ 3,000	\$ 3,000	\$ -
8-10-201-10-0020-0120-414-000000	DETENTION/DUTY SALARIES	\$ 3,000	\$ -	\$ (3,000)
8-10-201-10-0020-0221-201-000000	ELEM TEACHER - MEDICARE	\$ -	\$ -	\$ -
8-10-201-10-0020-0221-204-000000	SUB TEACHER-MEDICARE	\$ 102	\$ 102	\$ (1)
8-10-201-10-0020-0221-239-000000	TRANSLATING-MEDICARE	\$ -	\$ -	\$ -
8-10-201-10-0020-0221-400-000000	SUPPORT STAFF-MEDICARE	\$ 44	\$ 44	\$ (1)
8-10-201-10-0020-0221-414-000000	ISS-MEDICARE	\$ -	\$ -	\$ -
8-10-201-10-0020-0230-201-000000	ELEM TEACHER - PERA	\$ -	\$ -	\$ -
8-10-201-10-0020-0230-204-000000	SUB TEACHER-PERA	\$ 1,359	\$ 1,359	\$ -
8-10-201-10-0020-0230-239-000000	TRANSLATING-PERA	\$ -	\$ -	\$ -
8-10-201-10-0020-0230-400-000000	SUPPORT STAFF-PERA	\$ 582	\$ 582	\$ -
8-10-201-10-0020-0230-414-000000	ISS-PERA	\$ -	\$ -	\$ -
8-10-201-10-0020-0250-201-000000	ELEM TEACHER - HEALTH INS	\$ -	\$ -	\$ -
8-10-201-10-0020-0250-204-000000	HEALTH INSURANCE	\$ -	\$ -	\$ -
8-10-201-10-0020-0320-000-000000	PROFESSIONAL EDUCATION	\$ 150	\$ 150	\$ -
8-10-201-10-0020-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,250	\$ 1,250	\$ -
8-10-201-10-0020-0533-000-000000	POSTAGE	\$ 500	\$ 500	\$ -
8-10-201-10-0020-0550-000-000000	PRINTING & BINDING	\$ 500	\$ 500	\$ -
8-10-201-10-0020-0580-000-000000	TRAVEL/REGISTRATION	\$ 300	\$ 300	\$ -
8-10-201-10-0020-0610-000-000000	GENERAL SUPPLIES	\$ 2,000	\$ 2,000	\$ -
8-10-201-10-0020-0611-000-000000	PAPER	\$ 1,025	\$ 1,025	\$ -
8-10-201-10-0020-0614-000-000000	CSAP SUPPLIES	\$ 375	\$ -	\$ (375)
8-10-201-10-0020-0615-000-000000	LITERACY SUPPLIES	\$ 2,000	\$ 2,000	\$ -
8-10-201-10-0020-0640-000-000000	BOOKS/PERIODICALS	\$ 1,000	\$ 1,000	\$ -
8-10-201-10-0200-0110-201-000000	ART	\$ 12,810	\$ 13,563	\$ 753
8-10-201-10-0200-0221-201-000000	ART-MEDICARE	\$ 186	\$ 197	\$ 11
8-10-201-10-0200-0230-201-000000	ART-PERA	\$ 2,486	\$ 2,699	\$ 213
8-10-201-10-0200-0250-201-000000	ART-HEALTH INS.	\$ 2,601	\$ 2,136	\$ (465)
8-10-201-10-0200-0610-000-000000	ART SUPPLIES	\$ 1,000	\$ 1,000	\$ -
8-10-201-10-0500-0110-201-000000	LANGUAGE ARTS	\$ 48,510	\$ 50,790	\$ 2,280
8-10-201-10-0500-0221-201-000000	LANGUAGE ARTS-MEDICARE	\$ 703	\$ 736	\$ 33

Account Number	Account Description	FY17 Budget REV	FY18 Budget ORIG	Delta
8-10-201-10-0500-0230-201-000000	LANGUAGE ARTS-PERA	\$ 9,416	\$ 10,107	\$ 691
8-10-201-10-0500-0250-201-000000	LANGUAGE ARTS-HEALTH INS.	\$ 7,882	\$ 6,473	\$ (1,409)
8-10-201-10-0500-0610-000-000000	GENERAL SUPPLIES	\$ 250	\$ 250	\$ -
8-10-201-10-0511-0110-201-000000	READING TEACHER SALARY	\$ -	\$ -	\$ -
8-10-201-10-0511-0221-201-000000	READING TEACHER MEDICARE	\$ -	\$ -	\$ -
8-10-201-10-0511-0230-201-000000	READING TEACHER PERA	\$ -	\$ -	\$ -
8-10-201-10-0511-0250-201-000000	READING TEACHER HEALTH	\$ -	\$ -	\$ -
8-10-201-10-0620-0110-201-000000	ESL SALARY	\$ 20,550	\$ 21,405	\$ 855
8-10-201-10-0620-0221-201-000000	ESL - MEDICARE	\$ 298	\$ 310	\$ 12
8-10-201-10-0620-0230-201-000000	ESL - PERA	\$ 3,989	\$ 4,260	\$ 271
8-10-201-10-0620-0250-201-000000	ESL - HEALTH INS.	\$ 3,941	\$ 3,237	\$ (704)
8-10-201-10-0620-0610-000-000000	GENERAL SUPPLIES	\$ 150	\$ 150	\$ -
8-10-201-10-0800-0110-201-000000	P.E. SALARY	\$ 20,835	\$ 21,690	\$ 855
8-10-201-10-0800-0221-201-000000	P.E.-MEDICARE	\$ 302	\$ 315	\$ 13
8-10-201-10-0800-0230-201-000000	P.E.-PERA	\$ 4,044	\$ 4,316	\$ 272
8-10-201-10-0800-0250-201-000000	P.E.-HEALTH INS.	\$ 4,937	\$ 3,237	\$ (1,700)
8-10-201-10-0800-0610-000-000000	GENERAL SUPPLIES	\$ 200	\$ 200	\$ -
8-10-201-10-1100-0110-201-000000	MATHEMATICS	\$ 37,110	\$ 72,510	\$ 35,400
8-10-201-10-1100-0221-201-000000	MATHEMATICS-MEDICARE	\$ 538	\$ 1,052	\$ 514
8-10-201-10-1100-0230-201-000000	MATHEMATICS-PERA	\$ 7,203	\$ 14,429	\$ 7,226
8-10-201-10-1100-0250-201-000000	MATHEMATICS-HEALTH INS.	\$ 7,882	\$ 15,245	\$ 7,363
8-10-201-10-1100-0610-000-000000	GENERAL SUPPLIES	\$ 200	\$ 200	\$ -
8-10-201-10-1200-0110-201-000000	MUSIC	\$ 28,260	\$ 31,025	\$ 2,766
8-10-201-10-1200-0221-201-000000	MUSIC-MEDICARE	\$ 410	\$ 449	\$ 39
8-10-201-10-1200-0230-201-000000	MUSIC-PERA	\$ 5,485	\$ 6,174	\$ 689
8-10-201-10-1200-0250-201-000000	MUSIC-HEALTH INS.	\$ 5,911	\$ 4,855	\$ (1,056)
8-10-201-10-1240-0610-000-000000	GENERAL SUPPLIES	\$ 205	\$ 205	\$ -
8-10-201-10-1250-0430-000-000000	REPAIR/MAINT.	\$ 100	\$ 100	\$ -
8-10-201-10-1250-0610-000-000000	GENERAL SUPPLIES	\$ 500	\$ 500	\$ -
8-10-201-10-1310-0110-201-000000	SCIENCE	\$ 73,650	\$ 38,820	\$ (34,830)
8-10-201-10-1310-0221-201-000000	SCIENCE-MEDICARE	\$ 1,068	\$ 563	\$ (505)
8-10-201-10-1310-0230-201-000000	SCIENCE-PERA	\$ 14,295	\$ 7,725	\$ (6,570)
8-10-201-10-1310-0250-201-000000	SCIENCE-HEALTH INS.	\$ 15,763	\$ 6,473	\$ (9,290)
8-10-201-10-1310-0610-000-000000	GENERAL SUPPLIES	\$ 1,200	\$ 1,200	\$ -
8-10-201-10-1500-0110-201-000000	SOCIAL STUDIES-SALARY	\$ 37,680	\$ 39,390	\$ 1,710
8-10-201-10-1500-0221-201-000000	SOCIAL STUDIES-MEDICARE	\$ 546	\$ 571	\$ 25
8-10-201-10-1500-0230-201-000000	SOCIAL STUDIES-PERA	\$ 7,314	\$ 7,839	\$ 525
8-10-201-10-1500-0250-201-000000	SOCIAL STUDIES-HEALTH INS.	\$ 9,874	\$ 8,772	\$ (1,102)
8-10-201-10-1500-0610-000-000000	GENERAL SUPPLIES	\$ 250	\$ 250	\$ -
8-10-201-10-1600-0110-201-000000	TECHNOLOGY-SALARY	\$ 30,210	\$ 31,829	\$ 1,619
8-10-201-10-1600-0221-201-000000	TECHNOLOGY-MEDICARE	\$ 438	\$ 462	\$ 24
8-10-201-10-1600-0230-201-000000	TECHNOLOGY-PERA	\$ 5,864	\$ 6,334	\$ 470
8-10-201-10-1600-0250-201-000000	TECHNOLOGY-HEALTH INS.	\$ 6,615	\$ 5,877	\$ (738)
8-10-201-10-1600-0610-000-000000	SUPPLIES	\$ 250	\$ 250	\$ -
8-10-201-12-1700-0110-202-003130	SPECIAL ED. SALARY	\$ 81,060	\$ 84,480	\$ 3,420
8-10-201-12-1700-0110-400-003130	SPECIAL ED. PARA SALARY	\$ 19,332	\$ 19,912	\$ 580
8-10-201-12-1700-0221-202-003130	SPECIAL ED.-MEDICARE	\$ 1,175	\$ 1,225	\$ 50
8-10-201-12-1700-0221-400-003130	SPECIAL ED. PARA-MEDICARE	\$ 280	\$ 289	\$ 9
8-10-201-12-1700-0230-202-003130	SPECIAL ED.-PERA	\$ 15,734	\$ 16,811	\$ 1,077
8-10-201-12-1700-0230-400-003130	SPECIAL ED. PARA-PERA	\$ 3,752	\$ 3,962	\$ 210
8-10-201-12-1700-0250-202-003130	SPECIAL ED.-HEALTH INS.	\$ 15,763	\$ 6,514	\$ (9,249)
8-10-201-12-1700-0250-400-003130	SPECIAL ED.-HEALTH INS.	\$ 7,882	\$ 6,473	\$ (1,409)
8-10-201-12-1700-0610-000-003130	GENERAL SUPPLIES	\$ 275	\$ 275	\$ -

Account Number	Account Description	FY17 Budget REV	FY18 Budget ORIG	Delta
8-10-201-12-1771-0610-000-003130	SPEECH PATH - SUPPLIES	\$ 200	\$ 200	\$ -
8-10-201-12-1780-0610-000-003130	GENERAL SUPPLIES	\$ -	\$ -	\$ -
8-10-201-14-1800-0110-210-000000	ACTIVITIES DIR. SALARY	\$ 3,000	\$ 3,000	\$ -
8-10-201-14-1800-0221-210-000000	ACTIVITIES DIR.-MEDICARE	\$ 44	\$ 44	\$ -
8-10-201-14-1800-0230-210-000000	ACTIVITIES DIR.-PERA	\$ 537	\$ 537	\$ -
8-10-201-14-1800-0250-210-000000	HEALTH INSURANCE	\$ -	\$ -	\$ -
8-10-201-14-1800-0584-000-000000	ENTRY FEES	\$ 1,200	\$ 1,200	\$ -
8-10-201-14-1815-0110-210-000000	B-BALL GIRLS SALARY	\$ 5,800	\$ 5,800	\$ -
8-10-201-14-1815-0221-210-000000	B-BALL GIRLS-MEDICARE	\$ 84	\$ 84	\$ -
8-10-201-14-1815-0230-210-000000	B-BALL GIRLS-PERA	\$ 1,088	\$ 1,088	\$ -
8-10-201-14-1815-0391-000-000000	OFFICIALS	\$ 850	\$ 850	\$ -
8-10-201-14-1815-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,300	\$ 1,300	\$ -
8-10-201-14-1815-0610-000-000000	GENERAL SUPPLIES	\$ 100	\$ 100	\$ -
8-10-201-14-1826-0110-210-000000	7-8 GIRLS SOCCER SALARY	\$ 1,600	\$ 1,600	\$ -
8-10-201-14-1826-0221-210-000000	GIRLS SOCCER MEDICARE	\$ 23	\$ 23	\$ -
8-10-201-14-1826-0230-210-000000	7-8 GIRLS SOCCER PERA	\$ 311	\$ 311	\$ -
8-10-201-14-1826-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,500	\$ 1,500	\$ -
8-10-201-14-1826-0610-000-000000	GENERAL SUPPLIES	\$ 600	\$ 600	\$ -
8-10-201-14-1832-0110-210-000000	VOLLEYBALL SALARY	\$ 4,600	\$ 4,600	\$ -
8-10-201-14-1832-0221-210-000000	VOLLEYBALL-MEDICARE	\$ 67	\$ 67	\$ -
8-10-201-14-1832-0230-210-000000	VOLLEYBALL-PERA	\$ 863	\$ 863	\$ -
8-10-201-14-1832-0391-000-000000	OFFICIALS	\$ 1,300	\$ 1,300	\$ -
8-10-201-14-1832-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,600	\$ 1,600	\$ -
8-10-201-14-1832-0610-000-000000	GENERAL SUPPLIES	\$ 100	\$ 100	\$ -
8-10-201-14-1845-0110-210-000000	B-BALL BOYS SALARY	\$ 4,500	\$ 4,500	\$ -
8-10-201-14-1845-0221-210-000000	B-BALL BOYS-MEDICARE	\$ 65	\$ 65	\$ -
8-10-201-14-1845-0230-210-000000	B-BALL BOYS-PERA	\$ 844	\$ 844	\$ -
8-10-201-14-1845-0391-000-000000	OFFICIALS	\$ 1,300	\$ 1,300	\$ -
8-10-201-14-1845-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,200	\$ 1,200	\$ -
8-10-201-14-1845-0610-000-000000	GENERAL SUPPLIES	\$ 100	\$ 100	\$ -
8-10-201-14-1850-0110-210-000000	FOOTBALL SALARY	\$ 4,500	\$ 4,500	\$ -
8-10-201-14-1850-0221-210-000000	FOOTBALL-MEDICARE	\$ 65	\$ 65	\$ -
8-10-201-14-1850-0230-210-000000	FOOTBALL-PERA	\$ 844	\$ 844	\$ -
8-10-201-14-1850-0250-210-000000	FOOTBALL HEALTH INS.	\$ -	\$ -	\$ -
8-10-201-14-1850-0391-000-000000	OFFICIALS	\$ 1,000	\$ 1,000	\$ -
8-10-201-14-1850-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,700	\$ 1,700	\$ -
8-10-201-14-1850-0610-000-000000	GENERAL SUPPLIES	\$ 1,000	\$ 1,000	\$ -
8-10-201-14-1863-0110-210-000000	WRESTLING SALARY	\$ 1,700	\$ 1,700	\$ -
8-10-201-14-1863-0221-210-000000	WRESTLING-MEDICARE	\$ 25	\$ 25	\$ -
8-10-201-14-1863-0230-210-000000	WRESTLING-PERA	\$ 304	\$ 304	\$ -
8-10-201-14-1863-0510-000-000000	STUDENT TRANSPORTATION	\$ 600	\$ 600	\$ -
8-10-201-14-1863-0610-000-000000	GENERAL SUPPLIES	\$ 100	\$ 100	\$ -
8-10-201-14-1878-0110-210-000000	X-C SALARY	\$ 1,700	\$ 1,700	\$ -
8-10-201-14-1878-0221-210-000000	X-C MEDICARE	\$ 25	\$ 25	\$ -
8-10-201-14-1878-0230-210-000000	X-C PERA	\$ 330	\$ 330	\$ -
8-10-201-14-1878-0510-000-000000	STUDENT TRANSPORTATION	\$ 300	\$ 300	\$ -
8-10-201-14-1885-0110-210-000000	SKIING SALARY	\$ 3,300	\$ 3,300	\$ -
8-10-201-14-1885-0221-210-000000	SKIING-MEDICARE	\$ 48	\$ 48	\$ -
8-10-201-14-1885-0230-210-000000	SKIING-PERA	\$ 641	\$ 641	\$ -
8-10-201-14-1886-0110-210-000000	7-8 BOYS SOCCER SALARY	\$ 1,500	\$ 1,500	\$ -
8-10-201-14-1886-0221-210-000000	7-8 BOYS SOCCER MEDICARE	\$ 22	\$ 22	\$ -
8-10-201-14-1886-0230-210-000000	7-8 BOYS SOCCER PERA	\$ 291	\$ 291	\$ -
8-10-201-14-1886-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,500	\$ 1,500	\$ -

Account Number	Account Description	FY17 Budget REV	FY18 Budget ORIG	Delta
8-10-201-14-1886-0610-000-000000	GENERAL SUPPLIES	\$ 1,000	\$ 1,000	\$ -
8-10-201-14-1890-0110-210-000000	TRACK SALARY	\$ 3,100	\$ 3,100	\$ -
8-10-201-14-1890-0221-210-000000	TRACK-MEDICARE	\$ 20	\$ 20	\$ -
8-10-201-14-1890-0230-210-000000	TRACK-PERA	\$ 331	\$ 331	\$ -
8-10-201-14-1890-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,000	\$ 1,000	\$ -
8-10-201-14-1890-0610-000-000000	GENERAL SUPPLIES	\$ 75	\$ 75	\$ -
8-10-201-14-1951-0110-210-000000	YEARBOOK SALARY	\$ 1,300	\$ 1,300	\$ -
8-10-201-14-1951-0221-210-000000	YEARBOOK-MEDICARE	\$ 19	\$ 19	\$ -
8-10-201-14-1951-0230-210-000000	YEARBOOK-PERA	\$ 233	\$ 233	\$ -
8-10-201-14-2010-0110-210-000000	MUSIC SALARY	\$ 3,500	\$ 3,500	\$ -
8-10-201-14-2010-0221-210-000000	MUSIC-MEDICARE	\$ 44	\$ 44	\$ -
8-10-201-14-2010-0230-210-000000	MUSIC-PERA	\$ 627	\$ 627	\$ -
8-10-201-14-2041-0110-210-000000	STUDENT COUNCIL SALARY	\$ 725	\$ 725	\$ -
8-10-201-14-2041-0221-210-000000	STUDENT COUNCIL MEDICARE	\$ 11	\$ 11	\$ -
8-10-201-14-2041-0230-210-000000	STUDENT COUNCIL PERA	\$ 141	\$ 141	\$ -
8-10-201-20-2122-0110-211-000000	COUNSELING SERVICES	\$ -	\$ -	\$ -
8-10-201-20-2122-0110-213-000000	DEAN SALARY	\$ 55,000	\$ 56,710	\$ 1,710
8-10-201-20-2122-0221-211-000000	COUNSELOR-MEDICARE	\$ -	\$ -	\$ -
8-10-201-20-2122-0221-213-000000	DEAN MEDICARE	\$ 798	\$ 822	\$ 24
8-10-201-20-2122-0230-211-000000	COUNSELOR-PERA	\$ -	\$ -	\$ -
8-10-201-20-2122-0230-213-000000	DEAN PERA	\$ 10,676	\$ 11,285	\$ 609
8-10-201-20-2122-0250-213-000000	DEAN HEALTH INS.	\$ 7,882	\$ 6,473	\$ (1,409)
8-10-201-20-2122-0610-000-000000	GENERAL SUPPLIES	\$ 500	\$ 500	\$ -
8-10-201-24-2410-0580-000-000000	TRAVEL/REGISTRATION	\$ 200	\$ 200	\$ -
8-10-201-24-2410-0610-000-000000	OFFICE SUPPLIES	\$ 750	\$ 750	\$ -
8-10-201-26-2600-0110-608-000000	CUSTODIAL SALARY	\$ 23,062	\$ 25,126	\$ 2,064
8-10-201-26-2600-0221-608-000000	MEDICARE	\$ 334	\$ 364	\$ 30
8-10-201-26-2600-0230-608-000000	PERA	\$ 4,476	\$ 5,000	\$ 524
8-10-201-26-2600-0250-608-000000	HEALTH INS.	\$ 3,334	\$ -	\$ (3,334)
		\$ 788,756	\$ 786,547	\$ (2,210)
HIGH SCHOOL				
8-10-301-10-0030-0110-414-000000	STUDENT MONITOR SALARY	\$ 3,000	\$ 4,000	\$ 1,000
8-10-301-10-0030-0110-414-001202	PC COOR SALARY	\$ -	\$ 41,321	\$ 41,321
8-10-301-10-0030-0110-418-000000	TUTOR SALARY	\$ -	\$ -	\$ -
8-10-301-10-0030-0120-204-000000	SUBSTITUTE TEACHER SALARY	\$ 37,000	\$ 37,000	\$ -
8-10-301-10-0030-0120-239-000000	TRANSLATING SALARIES	\$ -	\$ -	\$ -
8-10-301-10-0030-0120-400-000000	SUPPORT STAFF SUBS	\$ 3,000	\$ 3,000	\$ -
8-10-301-10-0030-0120-414-000000	DETENTION SALARIES	\$ -	\$ -	\$ -
8-10-301-10-0030-0221-204-000000	SUB TEACHER-MEDICARE	\$ 435	\$ 435	\$ -
8-10-301-10-0030-0221-239-000000	TRANSLATING-MEDICARE	\$ -	\$ -	\$ -
8-10-301-10-0030-0221-400-000000	MEDICARE	\$ -	\$ -	\$ -
8-10-301-10-0030-0221-414-000000	MONITOR/DETEN. MEDICARE	\$ 44	\$ 59	\$ 15
8-10-301-10-0030-0221-414-001202	PC COORDINATOR MEDICARE	\$ -	\$ 599	\$ 599
8-10-301-10-0030-0221-418-000000	TUTOR MEDICARE	\$ -	\$ -	\$ -
8-10-301-10-0030-0230-204-000000	SUB TEACHER-PERA	\$ 5,823	\$ 5,823	\$ -
8-10-301-10-0030-0230-239-000000	TRANSLATING-PERA	\$ -	\$ -	\$ -
8-10-301-10-0030-0230-400-000000	PERA	\$ -	\$ -	\$ -
8-10-301-10-0030-0230-414-000000	MONITOR/DETEN. PERA	\$ 582	\$ 779	\$ 197
8-10-301-10-0030-0230-414-001202	PC COORDINATOR PERA	\$ -	\$ 8,677	\$ 8,677
8-10-301-10-0030-0230-418-000000	TUTOR PERA	\$ -	\$ -	\$ -
8-10-301-10-0030-0250-204-000000	SUB HEALTH INS.	\$ -	\$ -	\$ -
8-10-301-10-0030-0250-414-001202	PC COORDINATOR HEALTH	\$ -	\$ 8,772	\$ 8,772
8-10-301-10-0030-0250-418-000000	TUTOR HEALTH	\$ -	\$ -	\$ -

Account Number	Account Description	FY17 Budget REV	FY18 Budget ORIG	Delta
8-10-301-10-0030-0320-000-000000	PROFESSIONAL EDUCATION	\$ 300	\$ 300	\$ -
8-10-301-10-0030-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,200	\$ 1,200	\$ -
8-10-301-10-0030-0510-000-001202	PC STUDENT TRANSPORTATION	\$ -	\$ -	\$ -
8-10-301-10-0030-0531-000-001202	PC TELEPHONE	\$ -	\$ -	\$ -
8-10-301-10-0030-0533-000-000000	POSTAGE	\$ 3,000	\$ 3,000	\$ -
8-10-301-10-0030-0550-000-000000	PRINTING & BINDING	\$ 500	\$ 500	\$ -
8-10-301-10-0030-0580-000-000000	TRAVEL/REGISTRATION	\$ 600	\$ 600	\$ -
8-10-301-10-0030-0580-000-001202	TRAVEL/REG	\$ -	\$ -	\$ -
8-10-301-10-0030-0610-000-000000	GENERAL SUPPLIES	\$ 4,750	\$ 4,750	\$ -
8-10-301-10-0030-0610-000-001202	SUPPLIES	\$ -	\$ 200	\$ 200
8-10-301-10-0030-0611-000-000000	PAPER	\$ 2,800	\$ 2,800	\$ -
8-10-301-10-0030-0640-000-000000	BOOKS/PERIODICALS	\$ 1,000	\$ 1,000	\$ -
8-10-301-10-0030-0730-000-000000	EQUIPMENT	\$ 500	\$ 500	\$ -
8-10-301-10-0030-0810-000-000000	DUES & FEES	\$ 400	\$ 400	\$ -
8-10-301-10-0050-0560-000-000000	TUITION	\$ 45,000	\$ 60,000	\$ 15,000
8-10-301-10-0060-0110-201-000000	SALARY	\$ 41,100	\$ 105,983	\$ 64,883
8-10-301-10-0060-0110-400-000000	DOOR PARA SALARY	\$ -	\$ -	\$ -
8-10-301-10-0060-0221-201-000000	MEDICARE	\$ 596	\$ 1,537	\$ 941
8-10-301-10-0060-0221-400-000000	PARA MEDICARE	\$ -	\$ -	\$ -
8-10-301-10-0060-0230-201-000000	PERA	\$ 7,978	\$ 21,091	\$ 13,113
8-10-301-10-0060-0230-400-000000	PARA PERA	\$ -	\$ -	\$ -
8-10-301-10-0060-0250-201-000000	HEALTH INS.	\$ 7,882	\$ 12,946	\$ 5,064
8-10-301-10-0060-0250-400-000000	PARA HEALTH	\$ -	\$ -	\$ -
8-10-301-10-0060-0510-000-000000	STUDENT TRANSPORTATION	\$ 400	\$ 400	\$ -
8-10-301-10-0060-0610-000-000000	SUPPLIES	\$ 1,000	\$ 1,000	\$ -
8-10-301-10-0200-0110-201-000000	ART	\$ 26,010	\$ 27,537	\$ 1,527
8-10-301-10-0200-0221-201-000000	ART-MEDICARE	\$ 377	\$ 399	\$ 22
8-10-301-10-0200-0230-201-000000	ART-PERA	\$ 5,049	\$ 5,480	\$ 431
8-10-301-10-0200-0250-201-000000	ART-HEALTH INS.	\$ 5,281	\$ 4,337	\$ (944)
8-10-301-10-0200-0610-000-000000	ART SUPPLIES	\$ 1,900	\$ 1,900	\$ -
8-10-301-10-0300-0110-201-000000	BUSINESS-VOCATIONAL	\$ 25,110	\$ 26,250	\$ 1,140
8-10-301-10-0300-0110-201-003120	BUSINESS CVA SALARIES	\$ 6,000	\$ 6,000	\$ -
8-10-301-10-0300-0221-201-000000	BUSINESS-MEDICARE	\$ 364	\$ 381	\$ 17
8-10-301-10-0300-0221-201-003120	CVA MEDICARE	\$ 80	\$ 80	\$ -
8-10-301-10-0300-0230-201-000000	BUSINESS-PERA	\$ 4,874	\$ 5,224	\$ 350
8-10-301-10-0300-0230-201-003120	CVA PERA	\$ 800	\$ 800	\$ -
8-10-301-10-0300-0250-201-000000	BUSINESS-HEALTH INS.	\$ 4,937	\$ 4,386	\$ (551)
8-10-301-10-0300-0250-201-003120	CVA HEALTH INS	\$ 1,300	\$ 1,300	\$ -
8-10-301-10-0300-0610-000-000000	GENERAL SUPPLIES	\$ 750	\$ 750	\$ -
8-10-301-10-0500-0110-201-000000	LANGUAGE ARTS	\$ 76,500	\$ 79,920	\$ 3,420
8-10-301-10-0500-0221-201-000000	LANGUAGE ARTS-MEDICARE	\$ 1,109	\$ 1,159	\$ 50
8-10-301-10-0500-0230-201-000000	LANGUAGE ARTS-PERA	\$ 14,849	\$ 15,904	\$ 1,055
8-10-301-10-0500-0250-201-000000	LANGUAGE ARTS-HEALTH INS.	\$ 17,755	\$ 15,245	\$ (2,510)
8-10-301-10-0500-0610-000-000000	GENERAL SUPPLIES	\$ 1,000	\$ 1,000	\$ -
8-10-301-10-0600-0110-201-000000	FOREIGN LANGUAGE	\$ 37,110	\$ 37,310	\$ 200
8-10-301-10-0600-0221-201-000000	FOREIGN LANG.-MEDICARE	\$ 538	\$ 541	\$ 3
8-10-301-10-0600-0230-201-000000	FOREIGN LANG.-PERA	\$ 7,203	\$ 7,425	\$ 222
8-10-301-10-0600-0250-201-000000	FOREIGN LANG.-HEALTH INS.	\$ 7,882	\$ 6,473	\$ (1,409)
8-10-301-10-0600-0610-000-000000	GENERAL SUPPLIES	\$ 200	\$ 200	\$ -
8-10-301-10-0620-0110-201-000000	ESL SALARY	\$ 20,550	\$ 21,405	\$ 855
8-10-301-10-0620-0221-201-000000	ESL - MEDICARE	\$ 298	\$ 310	\$ 12
8-10-301-10-0620-0230-201-000000	ESL - PERA	\$ 3,989	\$ 4,260	\$ 271
8-10-301-10-0620-0250-201-000000	ESL - HEALTH INS.	\$ 3,941	\$ 3,237	\$ (704)

Account Number	Account Description	FY17 Budget REV	FY18 Budget ORIG	Delta
8-10-301-10-0620-0610-000-000000	GENERAL SUPPLIES	\$ 200	\$ 200	\$ -
8-10-301-10-0800-0110-201-000000	P.E. SALARY	\$ 20,835	\$ 21,690	\$ 855
8-10-301-10-0800-0221-201-000000	P.E.-MEDICARE	\$ 302	\$ 315	\$ 13
8-10-301-10-0800-0230-201-000000	P.E.-PERA	\$ 4,044	\$ 4,316	\$ 272
8-10-301-10-0800-0250-201-000000	P.E.-HEALTH INS.	\$ 4,937	\$ 3,237	\$ (1,700)
8-10-301-10-0800-0610-000-000000	GENERAL SUPPLIES	\$ 1,200	\$ 1,200	\$ -
8-10-301-10-1000-0110-201-000000	CT SALARIES	\$ 41,100	\$ 42,810	\$ 1,710
8-10-301-10-1000-0221-201-000000	CT MEDICARE	\$ 596	\$ 621	\$ 25
8-10-301-10-1000-0230-201-000000	CT PERA	\$ 7,978	\$ 8,519	\$ 541
8-10-301-10-1000-0250-201-000000	CT HEALTH	\$ 9,874	\$ 8,772	\$ (1,102)
8-10-301-10-1000-0610-000-000000	GENERAL SUPPLIES	\$ 2,160	\$ 2,160	\$ -
8-10-301-10-1100-0110-201-000000	MATHEMATICS	\$ 130,785	\$ 138,765	\$ 7,980
8-10-301-10-1100-0221-201-000000	MATHEMATICS	\$ 1,896	\$ 2,012	\$ 116
8-10-301-10-1100-0230-201-000000	MATHEMATICS	\$ 25,385	\$ 27,614	\$ 2,229
8-10-301-10-1100-0250-201-000000	MATHEMATICS	\$ 29,205	\$ 24,058	\$ (5,147)
8-10-301-10-1100-0610-000-000000	GENERAL SUPPLIES	\$ 800	\$ 800	\$ -
8-10-301-10-1200-0110-201-000000	MUSIC	\$ 48,241	\$ 51,690	\$ 3,450
8-10-301-10-1200-0221-201-000000	MUSIC-MEDICARE	\$ 700	\$ 749	\$ 49
8-10-301-10-1200-0230-201-000000	MUSIC-PERA	\$ 9,363	\$ 10,287	\$ 924
8-10-301-10-1200-0250-201-000000	MUSIC-HEALTH INS.	\$ 9,852	\$ 8,092	\$ (1,760)
8-10-301-10-1240-0510-000-000000	STUDENT TRANSPORTATION	\$ 500	\$ 500	\$ -
8-10-301-10-1240-0610-000-000000	GENERAL SUPPLIES	\$ 1,200	\$ 1,200	\$ -
8-10-301-10-1250-0510-000-000000	STUDENT TRANSPORTATION	\$ 873	\$ 873	\$ -
8-10-301-10-1250-0610-000-000000	GENERAL SUPPLIES	\$ 2,200	\$ 2,200	\$ -
8-10-301-10-1310-0110-201-000000	SCIENCE	\$ 85,050	\$ 89,040	\$ 3,990
8-10-301-10-1310-0221-201-000000	SCIENCE-MEDICARE	\$ 1,233	\$ 1,291	\$ 58
8-10-301-10-1310-0230-201-000000	SCIENCE-PERA	\$ 16,508	\$ 17,719	\$ 1,211
8-10-301-10-1310-0250-201-000000	SCIENCE-HEALTH INS.	\$ 15,763	\$ 12,946	\$ (2,817)
8-10-301-10-1310-0610-000-000000	GENERAL SUPPLIES	\$ 1,750	\$ 1,750	\$ -
8-10-301-10-1500-0110-201-000000	SOCIAL STUDIES-SALARY	\$ 79,350	\$ 84,480	\$ 5,130
8-10-301-10-1500-0221-201-000000	SOCIAL STUDIES-MEDICARE	\$ 1,150	\$ 1,225	\$ 75
8-10-301-10-1500-0230-201-000000	SOCIAL STUDIES-PERA	\$ 15,402	\$ 16,811	\$ 1,409
8-10-301-10-1500-0250-201-000000	SOCIAL STUDIES-HEALTH INS	\$ 17,755	\$ 15,245	\$ (2,510)
8-10-301-10-1500-0610-000-000000	GENERAL SUPPLIES	\$ 500	\$ 500	\$ -
8-10-301-10-1600-0110-201-000000	TECHNOLOGY-SALARY	\$ 39,990	\$ 42,361	\$ 2,371
8-10-301-10-1600-0221-201-000000	TECHNOLOGY-MEDICARE	\$ 580	\$ 615	\$ 35
8-10-301-10-1600-0230-201-000000	TECHNOLOGY-PERA	\$ 7,762	\$ 8,430	\$ 668
8-10-301-10-1600-0250-201-000000	TECHNOLOGY-HEALTH INS.	\$ 8,195	\$ 7,281	\$ (914)
8-10-301-10-1600-0300-000-003120	CVA PROF/TECH	\$ 300	\$ 300	\$ -
8-10-301-10-1600-0580-000-003120	CVA TRAVEL/REGISTRATION	\$ 1,500	\$ 1,500	\$ -
8-10-301-10-1600-0610-000-003120	SUPPLIES - CVA	\$ 2,271	\$ 2,271	\$ -
8-10-301-12-1700-0110-202-003130	SPECIAL ED. SALARY	\$ 85,910	\$ 81,140	\$ (4,770)
8-10-301-12-1700-0110-202-004027	IDEA SALARY	\$ -	\$ -	\$ -
8-10-301-12-1700-0110-400-003130	SPECIAL ED. PARA SALARY	\$ 38,648	\$ 39,807	\$ 1,159
8-10-301-12-1700-0110-400-004027	IDEA PARA SALARY	\$ -	\$ -	\$ -
8-10-301-12-1700-0221-202-003130	SPECIAL ED.-MEDICARE	\$ 1,245	\$ 1,225	\$ (20)
8-10-301-12-1700-0221-202-004027	IDEA MEDICARE	\$ -	\$ -	\$ -
8-10-301-12-1700-0221-400-003130	SPECIAL ED. PARA-MEDICARE	\$ 560	\$ 577	\$ 17
8-10-301-12-1700-0221-400-004027	IDEA PARA MEDICARE	\$ -	\$ -	\$ -
8-10-301-12-1700-0230-202-003130	SPECIAL ED.-PERA	\$ 16,675	\$ 16,811	\$ 136
8-10-301-12-1700-0230-202-004027	IDEA PERA	\$ -	\$ -	\$ -
8-10-301-12-1700-0230-400-003130	SPECIAL ED. PARA-PERA	\$ 7,501	\$ 7,921	\$ 420
8-10-301-12-1700-0230-400-004027	IDEA PARA PERA	\$ -	\$ -	\$ -

Account Number	Account Description	FY17 Budget REV	FY18 Budget ORIG	Delta
8-10-301-12-1700-0250-202-003130	SPECIAL ED.-HEALTH INS.	\$ 13,208	\$ 6,514	\$ (6,694)
8-10-301-12-1700-0250-202-004027	IDEA HEALTH	\$ -	\$ -	\$ -
8-10-301-12-1700-0250-400-003130	SPECIAL ED.-HEALTH INS.	\$ 15,764	\$ 12,946	\$ (2,818)
8-10-301-12-1700-0250-400-004027	IDEA PERA HEALTH	\$ -	\$ -	\$ -
8-10-301-12-1700-0610-000-003130	GENERAL SUPPLIES	\$ 750	\$ 750	\$ -
8-10-301-14-1800-0110-210-000000	ACTIVITIES DIR. SALARY	\$ 32,660	\$ 33,639	\$ 980
8-10-301-14-1800-0110-407-000000	ATHLETIC WORKER SALARY	\$ 6,500	\$ 6,500	\$ -
8-10-301-14-1800-0221-210-000000	ACTIVITIES DIR.-MEDICARE	\$ 474	\$ 488	\$ 14
8-10-301-14-1800-0221-407-000000	WORKER MEDICARE	\$ 94	\$ 94	\$ -
8-10-301-14-1800-0230-210-000000	ACTIVITIES DIR.-PERA	\$ 6,339	\$ 6,694	\$ 355
8-10-301-14-1800-0230-407-000000	WORKER PERA	\$ 1,262	\$ 1,262	\$ -
8-10-301-14-1800-0250-210-000000	ACTIVITIES DIR.-HEALTH	\$ 3,941	\$ 3,237	\$ (704)
8-10-301-14-1800-0250-407-000000	HEALTH INS.	\$ -	\$ -	\$ -
8-10-301-14-1800-0392-000-000000	WORKER NON-EMPLOYEE	\$ 2,200	\$ 2,200	\$ -
8-10-301-14-1800-0580-000-000000	TRAVEL/REGISTRATION	\$ 3,100	\$ 3,100	\$ -
8-10-301-14-1800-0584-000-000000	ENTRY FEES	\$ 8,500	\$ 8,500	\$ -
8-10-301-14-1800-0610-000-000000	GENERAL SUPPLIES	\$ 4,000	\$ 4,000	\$ -
8-10-301-14-1800-0613-000-000000	ATHLETIC AWARDS	\$ 2,250	\$ 2,250	\$ -
8-10-301-14-1800-0810-000-000000	DUES AND FEES	\$ 4,500	\$ 4,500	\$ -
8-10-301-14-1815-0110-210-000000	B-BALL GIRLS SALARY	\$ 4,300	\$ 4,300	\$ -
8-10-301-14-1815-0221-210-000000	B-BALL GIRLS-MEDICARE	\$ 62	\$ 62	\$ -
8-10-301-14-1815-0230-210-000000	B-BALL GIRLS-PERA	\$ 806	\$ 806	\$ -
8-10-301-14-1815-0391-000-000000	OFFICIALS	\$ 2,700	\$ 2,700	\$ -
8-10-301-14-1815-0510-000-000000	STUDENT TRANSPORTATION	\$ 4,000	\$ 4,000	\$ -
8-10-301-14-1815-0610-000-000000	GENERAL SUPPLIES	\$ 700	\$ 700	\$ -
8-10-301-14-1817-0110-210-000000	CHEERLEADING SALARY	\$ 2,500	\$ 2,500	\$ -
8-10-301-14-1817-0221-210-000000	CHEERLEADING-MEDICARE	\$ 36	\$ 36	\$ -
8-10-301-14-1817-0230-210-000000	CHEERLEADING-PERA	\$ 469	\$ 469	\$ -
8-10-301-14-1826-0110-210-000000	GIRLS SOCCER SALARIES	\$ 4,407	\$ 4,407	\$ -
8-10-301-14-1826-0221-210-000000	GIRLS SOCCER-MEDICARE	\$ 64	\$ 64	\$ -
8-10-301-14-1826-0230-210-000000	GIRLS SOCCER-PERA	\$ 826	\$ 826	\$ -
8-10-301-14-1826-0391-000-000000	OFFICIALS	\$ 1,450	\$ 1,450	\$ -
8-10-301-14-1826-0510-000-000000	STUDENT TRANSPORTATION	\$ 2,000	\$ 2,000	\$ -
8-10-301-14-1826-0610-000-000000	SUPPLIES	\$ 500	\$ 500	\$ -
8-10-301-14-1832-0110-210-000000	VOLLEYBALL SALARY	\$ 6,200	\$ 6,200	\$ -
8-10-301-14-1832-0221-210-000000	VOLLEYBALL-MEDICARE	\$ 90	\$ 90	\$ -
8-10-301-14-1832-0230-210-000000	VOLLEYBALL-PERA	\$ 1,163	\$ 1,163	\$ -
8-10-301-14-1832-0391-000-000000	OFFICIALS	\$ 2,400	\$ 2,400	\$ -
8-10-301-14-1832-0510-000-000000	STUDENT TRANSPORTATION	\$ 3,500	\$ 3,500	\$ -
8-10-301-14-1832-0610-000-000000	GENERAL SUPPLIES	\$ 700	\$ 700	\$ -
8-10-301-14-1845-0110-210-000000	B-BALL BOYS SALARY	\$ 4,200	\$ 4,200	\$ -
8-10-301-14-1845-0221-210-000000	B-BALL BOYS-MEDICARE	\$ 61	\$ 61	\$ -
8-10-301-14-1845-0230-210-000000	B-BALL BOYS-PERA	\$ 788	\$ 788	\$ -
8-10-301-14-1845-0391-000-000000	OFFICIALS	\$ 2,430	\$ 2,430	\$ -
8-10-301-14-1845-0510-000-000000	STUDENT TRANSPORTATION	\$ 2,500	\$ 2,500	\$ -
8-10-301-14-1845-0610-000-000000	GENERAL SUPPLIES	\$ 700	\$ 700	\$ -
8-10-301-14-1850-0110-210-000000	FOOTBALL SALARY	\$ 5,200	\$ 5,200	\$ -
8-10-301-14-1850-0221-210-000000	FOOTBALL-MEDICARE	\$ 75	\$ 75	\$ -
8-10-301-14-1850-0230-210-000000	FOOTBALL-PERA	\$ 975	\$ 975	\$ -
8-10-301-14-1850-0391-000-000000	OFFICIALS	\$ 2,400	\$ 2,400	\$ -
8-10-301-14-1850-0510-000-000000	STUDENT TRANSPORTATION	\$ 2,500	\$ 2,500	\$ -
8-10-301-14-1850-0610-000-000000	GENERAL SUPPLIES	\$ 4,500	\$ 4,500	\$ -
8-10-301-14-1863-0110-210-000000	WRESTLING SALARY	\$ 2,450	\$ 2,450	\$ -

Account Number	Account Description	FY17 Budget REV	FY18 Budget ORIG	Delta
8-10-301-14-1863-0221-210-000000	WRESTLING-MEDICARE	\$ 36	\$ 36	\$ -
8-10-301-14-1863-0230-210-000000	WRESTLING-PERA	\$ 459	\$ 459	\$ -
8-10-301-14-1863-0391-000-000000	OFFICIALS	\$ 500	\$ 500	\$ -
8-10-301-14-1863-0510-000-000000	STUDENT TRANSPORTATION	\$ 500	\$ 500	\$ -
8-10-301-14-1863-0610-000-000000	GENERAL SUPPLIES	\$ 300	\$ 300	\$ -
8-10-301-14-1878-0110-210-000000	X-C SALARY	\$ 3,400	\$ 3,400	\$ -
8-10-301-14-1878-0221-210-000000	X-C MEDICARE	\$ 49	\$ 49	\$ -
8-10-301-14-1878-0230-210-000000	X-C PERA	\$ 638	\$ 638	\$ -
8-10-301-14-1878-0391-000-000000	X-C OFFICIALS	\$ -	\$ 200 new	\$ 200
8-10-301-14-1878-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,800	\$ 1,800	\$ -
8-10-301-14-1878-0610-000-000000	GENERAL SUPPLIES	\$ 300	\$ 300	\$ -
8-10-301-14-1881-0110-210-000000	GOLF SALARIES	\$ 2,450	\$ 2,450	\$ -
8-10-301-14-1881-0221-210-000000	MEDICARE - GOLF	\$ 36	\$ 36	\$ -
8-10-301-14-1881-0230-210-000000	PERA - GOLF	\$ 459	\$ 459	\$ -
8-10-301-14-1881-0510-000-000000	STUDENT TRANSPORTATION	\$ 450	\$ 450	\$ -
8-10-301-14-1881-0610-000-000000	SUPPLIES	\$ 250	\$ 250	\$ -
8-10-301-14-1885-0110-210-000000	SKIING SALARY	\$ 6,110	\$ 6,110	\$ -
8-10-301-14-1885-0221-210-000000	SKIING-MEDICARE	\$ 89	\$ 89	\$ -
8-10-301-14-1885-0230-210-000000	SKIING-PERA	\$ 1,146	\$ 1,146	\$ -
8-10-301-14-1885-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,750	\$ 1,750	\$ -
8-10-301-14-1885-0610-000-000000	GENERAL SUPPLIES	\$ 700	\$ 700	\$ -
8-10-301-14-1886-0110-210-000000	SOCCER SALARY	\$ 4,407	\$ 4,407	\$ -
8-10-301-14-1886-0221-210-000000	SOCCER-MEDICARE	\$ 89	\$ 89	\$ -
8-10-301-14-1886-0230-210-000000	SOCCER-PERA	\$ 1,094	\$ 1,094	\$ -
8-10-301-14-1886-0391-000-000000	OFFICIALS	\$ 3,500	\$ 3,500	\$ -
8-10-301-14-1886-0510-000-000000	STUDENT TRANSPORTATION	\$ 2,000	\$ 2,000	\$ -
8-10-301-14-1886-0610-000-000000	GENERAL SUPPLIES	\$ 700	\$ 700	\$ -
8-10-301-14-1890-0110-210-000000	TRACK SALARY	\$ 5,100	\$ 5,100	\$ -
8-10-301-14-1890-0221-210-000000	TRACK-MEDICARE	\$ 74	\$ 74	\$ -
8-10-301-14-1890-0230-210-000000	TRACK-PERA	\$ 956	\$ 956	\$ -
8-10-301-14-1890-0250-210-000000	TRACK HEALTH INS.	\$ -	\$ -	\$ -
8-10-301-14-1890-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,200	\$ 1,200	\$ -
8-10-301-14-1890-0610-000-000000	GENERAL SUPPLIES	\$ 700	\$ 700	\$ -
8-10-301-14-1899-0110-407-000000	STRENGTH SALARY	\$ 2,250	\$ 2,250	\$ -
8-10-301-14-1899-0221-407-000000	STRENGTH MEDICARE	\$ 33	\$ 33	\$ -
8-10-301-14-1899-0230-407-000000	STRENGTH PERA	\$ 437	\$ 437	\$ -
8-10-301-14-1911-0110-210-000000	KNOWLEDGE BOWL SALARY	\$ 2,575	\$ 2,575	\$ -
8-10-301-14-1911-0221-210-000000	KNOWLEDGE BOWL-MEDICARE	\$ 37	\$ 37	\$ -
8-10-301-14-1911-0230-210-000000	KNOWLEDGE BOWL-PERA	\$ 483	\$ 483	\$ -
8-10-301-14-1911-0250-210-000000	HEALTH INSURANCE	\$ -	\$ -	\$ -
8-10-301-14-1911-0510-000-000000	KNOWLEDGE BOWL STUDENT TRANSPORTATION	\$ 300	\$ 300	\$ -
8-10-301-14-1918-0110-210-000000	DRAMA SALARY	\$ 3,600	\$ 3,600	\$ -
8-10-301-14-1918-0221-210-000000	DRAMA-MEDICARE	\$ 52	\$ 52	\$ -
8-10-301-14-1918-0230-210-000000	DRAMA-PERA	\$ 675	\$ 675	\$ -
8-10-301-14-1923-0110-210-000000	FBLA SALARY	\$ 2,476	\$ 2,476	\$ -
8-10-301-14-1923-0221-210-000000	FBLA MEDICARE	\$ 36	\$ 36	\$ -
8-10-301-14-1923-0230-210-000000	FBLA PERA	\$ 464	\$ 464	\$ -
8-10-301-14-1923-0250-210-000000	HEALTH INS.	\$ -	\$ -	\$ -
8-10-301-14-1934-0110-210-000000	LINK CREW SALARY	\$ 1,881	\$ 1,881	\$ -
8-10-301-14-1934-0221-210-000000	LINK CREW MEDICARE	\$ 27	\$ 27	\$ -
8-10-301-14-1934-0230-210-000000	LINK CREW PERA	\$ 353	\$ 353	\$ -
8-10-301-14-1934-0250-210-000000	LINK CREW HEALTH INS.	\$ -	\$ -	\$ -
8-10-301-14-2000-0110-210-000000	GSA SALARY	\$ 2,250	\$ 2,250	\$ -

Account Number	Account Description	FY17 Budget REV	FY18 Budget ORIG	Delta
8-10-301-14-2000-0221-210-000000	GSA MEDICARE	\$ 33	\$ 33	\$ -
8-10-301-14-2000-0230-210-000000	GSA PERA	\$ 437	\$ 437	\$ -
8-10-301-14-1939-0110-210-000000	HONOR SOCIETY SALARY	\$ 1,900	\$ 1,900	\$ -
8-10-301-14-1939-0221-210-000000	HONOR SOCIETY MEDICARE	\$ 28	\$ 28	\$ -
8-10-301-14-1939-0230-210-000000	HONOR SOCIETY PERA	\$ 356	\$ 356	\$ -
8-10-301-14-1939-0250-210-000000	NHS HEALTH INS.	\$ -	\$ -	\$ -
8-10-301-14-1939-0610-000-000000	SUPPLIES	\$ 450	\$ 450	\$ -
8-10-301-14-1951-0610-000-000000	GENERAL SUPPLIES	\$ 600	\$ 600	\$ -
8-10-301-14-2010-0110-210-000000	MUSIC SALARY	\$ 5,000	\$ 5,000	\$ -
8-10-301-14-2010-0221-210-000000	MUSIC-MEDICARE	\$ 73	\$ 73	\$ -
8-10-301-14-2010-0230-210-000000	MUSIC-PERA	\$ 895	\$ 895	\$ -
8-10-301-14-2010-0250-210-000000	MUSIC HEALTH INS.	\$ -	\$ -	\$ -
8-10-301-14-2041-0110-210-000000	STUDENT COUNCIL SALARY	\$ 2,250	\$ 2,265	\$ 15
8-10-301-14-2041-0221-210-000000	STUDENT COUNCIL MEDICARE	\$ 33	\$ 33	\$ -
8-10-301-14-2041-0230-210-000000	STUDENT COUNCIL PERA	\$ 437	\$ 434	\$ (3)
8-10-301-20-2122-0110-211-000000	COUNSELING SERVICES	\$ 61,966	\$ 133,678	\$ 71,712
8-10-301-20-2122-0110-213-000000	DEAN SALARY	\$ -	\$ -	\$ -
8-10-301-20-2122-0110-406-000000	COUNSELING SERVICES	\$ 32,831	\$ -	\$ (32,831)
8-10-301-20-2122-0221-211-000000	COUNSELOR-MEDICARE	\$ 898	\$ 1,939	\$ 1,041
8-10-301-20-2122-0221-213-000000	DEAN MEDICARE	\$ -	\$ -	\$ -
8-10-301-20-2122-0221-406-000000	COUNSELOR SEC.-MEDICARE	\$ 476	\$ -	\$ (476)
8-10-301-20-2122-0230-211-000000	COUNSELOR-PERA	\$ 12,028	\$ 26,602	\$ 14,574
8-10-301-20-2122-0230-213-000000	DEAN PERA	\$ -	\$ -	\$ -
8-10-301-20-2122-0230-406-000000	COUNSELOR SEC.-PERA	\$ 6,372	\$ -	\$ (6,372)
8-10-301-20-2122-0250-211-000000	COUNSELOR-HEALTH INS.	\$ 19,747	\$ 24,017	\$ 4,270
8-10-301-20-2122-0250-213-000000	DEAN HEALTH INS.	\$ -	\$ -	\$ -
8-10-301-20-2122-0250-406-000000	COUNSELOR SEC.-HEALTH INS	\$ 7,882	\$ -	\$ (7,882)
8-10-301-20-2122-0610-000-000000	GENERAL SUPPLIES	\$ 2,000	\$ 1,000	\$ (1,000)
8-10-301-20-2122-0510-000-000000	STUDENT TRANSPORTATION	\$ -	\$ 1,375	\$ 1,375
8-10-301-20-2222-0110-216-000000	LIBRARY SALARY	\$ 58,828	\$ -	\$ (58,828)
8-10-301-20-2222-0221-216-000000	MEDICARE	\$ 853	\$ -	\$ (853)
8-10-301-20-2222-0230-216-000000	LIBRARY PERA	\$ 11,419	\$ -	\$ (11,419)
8-10-301-20-2222-0250-216-000000	LIBRARY HEALTH INS	\$ 7,882	\$ -	\$ (7,882)
8-10-301-24-2410-0110-105-000000	PRINCIPAL SALARY	\$ 80,000	\$ 82,400	\$ 2,400
8-10-301-24-2410-0110-106-000000	ASST. PRINCIPAL SALARY	\$ 92,660	\$ 88,639	\$ (4,021)
8-10-301-24-2410-0110-513-000000	OFFICE SECRETARY SALARY	\$ 78,546	\$ 86,795	\$ 8,249
8-10-301-24-2410-0221-105-000000	PRINCIPAL-MEDICARE	\$ 1,160	\$ 1,195	\$ 35
8-10-301-24-2410-0221-106-000000	ASST. PRIN.-MEDICARE	\$ 1,344	\$ 798	\$ (546)
8-10-301-24-2410-0221-513-000000	OFFICE SEC.-MEDICARE	\$ 1,140	\$ 1,259	\$ 119
8-10-301-24-2410-0230-105-000000	PRINCIPAL-PERA	\$ 15,528	\$ 16,398	\$ 870
8-10-301-24-2410-0230-106-000000	ASST. PRIN.-PERA	\$ 17,985	\$ 17,639	\$ (346)
8-10-301-24-2410-0230-513-000000	OFFICE SEC.-PERA	\$ 15,246	\$ 17,272	\$ 2,026
8-10-301-24-2410-0250-105-000000	PRINCIPAL-HEALTH INS.	\$ 9,874	\$ 8,772	\$ (1,102)
8-10-301-24-2410-0250-106-000000	ASST. PRIN.-HEALTH INS.	\$ 13,814	\$ 12,009	\$ (1,806)
8-10-301-24-2410-0250-513-000000	OFFICE SEC.-HEALTH INS.	\$ 21,089	\$ 15,245	\$ (5,844)
8-10-301-24-2410-0580-000-000000	TRAVEL/REGISTRATION	\$ -	\$ -	\$ -
8-10-301-24-2410-0610-000-000000	OFFICE SUPPLIES	\$ 2,500	\$ 2,500	\$ -
8-10-301-24-2410-0730-000-000000	EQUIPMENT	\$ 200	\$ 200	\$ -
8-10-301-26-2600-0110-608-000000	CUSTODIAL SALARY	\$ 76,413	\$ 82,209	\$ 5,796
8-10-301-26-2600-0120-608-000000	SUBSTITUTE CUSTODIAN	\$ -	\$ -	\$ -
8-10-301-26-2600-0221-608-000000	MEDICARE	\$ 1,108	\$ 1,192	\$ 84
8-10-301-26-2600-0230-608-000000	PERA	\$ 14,831	\$ 16,360	\$ 1,529
8-10-301-26-2600-0250-608-000000	HEALTH INS.	\$ 27,629	\$ 21,718	\$ (5,911)

Account Number	Account Description	FY17 Budget REV	FY18 Budget ORIG	Delta
		\$ 2,183,570	\$ 2,319,220	\$ 135,650
CENTRAL ADMIN				
8-10-600-00-0000-5243-000-000000	CAPITAL RESERVE ALLOCATION	\$ -	\$ -	\$ -
8-10-601-23-2310-0300-000-000000	PROFESSIONAL/TECH SERV	\$ 5,000	\$ 5,000	\$ -
8-10-601-23-2310-0580-000-000000	TRAVEL/REGISTRATION	\$ 3,500	\$ 3,500	\$ -
8-10-601-23-2310-0610-000-000000	GENERAL SUPPLIES	\$ 4,000	\$ 4,000	\$ -
8-10-601-23-2310-0810-000-000000	DUES & FEES	\$ 9,000	\$ 9,000	\$ -
8-10-601-23-2321-0110-101-000000	SUPERINTENDENT SALARY	\$ 114,000	\$ 118,207	\$ 4,207
8-10-601-23-2321-0110-322-000000	ADMIN. ASST. SALARY	\$ 43,082	\$ 44,374	\$ 1,292
8-10-601-23-2321-0221-101-000000	MEDICARE	\$ 1,653	\$ 1,714	\$ 61
8-10-601-23-2321-0221-322-000000	MEDICARE	\$ 625	\$ 643	\$ 18
8-10-601-23-2321-0230-101-000000	PERA	\$ 22,127	\$ 23,523	\$ 1,396
8-10-601-23-2321-0230-322-000000	PERA	\$ 8,362	\$ 8,830	\$ 468
8-10-601-23-2321-0250-101-000000	HEALTH INS.	\$ 9,874	\$ 8,772	\$ (1,102)
8-10-601-23-2321-0250-322-000000	HEALTH INS.	\$ 9,874	\$ 8,772	\$ (1,102)
8-10-601-23-2321-0300-000-000000	PROF/TECH	\$ -	\$ -	\$ -
8-10-601-23-2321-0580-000-000000	TRAVEL/REGISTRATION	\$ 3,500	\$ 3,500	\$ -
8-10-601-23-2321-0610-000-000000	GENERAL SUPPLIES	\$ 400	\$ 400	\$ -
8-10-601-23-2321-0640-000-000000	BOOKS/PERIODICALS	\$ 400	\$ 400	\$ -
8-10-601-23-2321-0810-000-000000	DUES & FEES	\$ 2,700	\$ 2,700	\$ -
8-10-601-23-2391-0110-344-000000	HR SALARY	\$ 59,154	\$ 60,929	\$ 1,775
8-10-601-23-2391-0221-344-000000	MEDICARE	\$ 858	\$ 883	\$ 25
8-10-601-23-2391-0230-344-000000	PERA	\$ 11,482	\$ 12,125	\$ 643
8-10-601-23-2391-0250-344-000000	HEALTH INS.	\$ 7,882	\$ 6,473	\$ (1,409)
8-10-601-23-2391-0300-000-000000	PROF/TECH (FINGERPRINTS)	\$ 4,000	\$ 4,000	\$ -
8-10-601-23-2391-0540-000-000000	ADVERTISING	\$ 4,000	\$ 4,000	\$ -
8-10-601-23-2391-0580-000-000000	TRAVEL/REGISTRATION	\$ 5,000	\$ 5,000	\$ -
8-10-601-23-2391-0585-000-000000	H/R RECRUITING	\$ 1,500	\$ 1,500	\$ -
8-10-601-23-2391-0610-000-000000	GENERAL SUPPLIES	\$ 700	\$ 3,000	\$ 2,300
8-10-601-23-2391-0730-000-000000	EQUIPMENT	\$ 500	\$ 500	\$ -
8-10-601-23-2391-0810-000-000000	DUES & FEES	\$ 500	\$ 500	\$ -
8-10-601-25-2510-0110-103-000000	BUSINESS MANAGER SALARY	\$ 65,361	\$ 59,042	\$ (6,319)
8-10-601-25-2510-0110-320-000000	ACCOUNTANT SALARY	\$ 50,174	\$ 51,679	\$ 1,505
8-10-601-25-2510-0221-103-000000	BUSINESS MANAGER MEDICARE	\$ 1,031	\$ 976	\$ (55)
8-10-601-25-2510-0221-320-000000	MEDICARE	\$ 728	\$ 749	\$ 21
8-10-601-25-2510-0230-103-000000	BUSINESS MANAGER PERA	\$ 13,801	\$ 11,402	\$ (2,399)
8-10-601-25-2510-0230-320-000000	PERA	\$ 9,739	\$ 10,284	\$ 545
8-10-601-25-2510-0250-103-000000	BUSINESS MANAGER HEALTH INS	\$ 9,874	\$ 41	\$ (9,833)
8-10-601-25-2510-0250-320-000000	HEALTH INS.	\$ 41	\$ 8,772	\$ 8,731
8-10-601-25-2510-0311-000-000000	TREASURERS FEE	\$ 5,000	\$ 5,000	\$ -
8-10-601-25-2510-0550-000-000000	PRINTING & BINDING	\$ 1,500	\$ 1,500	\$ -
8-10-601-25-2510-0580-000-000000	TRAVEL/REGISTRATION	\$ 2,000	\$ 2,000	\$ -
8-10-601-25-2510-0610-000-000000	GENERAL SUPPLY	\$ 1,000	\$ 1,000	\$ -
8-10-601-25-2510-0730-000-000000	EQUIPMENT	\$ 400	\$ 400	\$ -
8-10-601-25-2510-0810-000-000000	DUES & FEES	\$ 50	\$ 50	\$ -
		\$ 494,371	\$ 495,140	\$ 769
DISTRICT				
8-10-602-00-0000-5221-000-000000	TRANSFER TO FOOD SERVICE	\$ 50,000	\$ 50,000	\$ -
8-10-602-00-0000-5222-000-001202	TRANSFER OUT PRE-COLLEGIATE	\$ 20,000	\$ -	\$ (20,000)
8-10-602-00-0090-0110-407-001210	PROJECT DREAM SALARY	\$ 30,000	\$ 30,000	\$ -
8-10-602-00-0090-0221-407-001210	PROJECT DREAM MEDICARE	\$ 435	\$ 435	\$ -
8-10-602-00-0090-0230-407-001210	PROJECT DREAM PERA	\$ 5,820	\$ 5,820	\$ -

Account Number	Account Description	FY17 Budget REV	FY18 Budget ORIG	Delta
8-10-602-00-0090-0250-407-001210	PROJECT DREAM HEALTH	\$ -	\$ -	\$ -
8-10-602-00-0090-0300-000-001210	PROJECT DREAM PROF/TECH	\$ 10,000	\$ 10,000	\$ -
8-10-602-00-0090-0510-000-001225	ENGINEERING PATHWAY STU TRANSPORTATION	\$ 250	\$ 250	\$ -
8-10-602-00-0090-0510-000-003150	GT STUDENT TRAVEL	\$ 700	\$ 700	\$ -
8-10-602-00-0090-0580-000-001225	ENGINEERING PATHWAY TRAVEL/REGISTRATION	\$ 500	\$ 500	\$ -
8-10-602-00-0090-0610-000-001210	PROJECT DREAM SUPPLIES	\$ 8,390	\$ 11,390	\$ 3,000
8-10-602-00-0090-0610-000-001211	K-2 WP PROJECT DREAM SUPPLIES	\$ 3,000	\$ -	\$ (3,000)
8-10-602-00-0090-0610-000-001225	ENGINEERING PATHWAY SUPPLY	\$ 1,465	\$ 1,045	\$ (420)
8-10-602-00-0090-0610-000-003150	INSTRUCTIONAL SUPPLIES	\$ 895	\$ 895	\$ -
8-10-602-00-0090-0610-000-003228	SUPPLIES	\$ -	\$ 1,002	\$ 1,002
8-10-602-00-2100-0110-201-003150	GIFTED/TAL. SALARIES	\$ 4,800	\$ 4,800	\$ -
8-10-602-00-2100-0221-201-003150	GIFTED/TAL. MEDICARE	\$ 60	\$ 60	\$ -
8-10-602-00-2100-0230-201-003150	GIFTED/TAL. PERA	\$ 790	\$ 790	\$ -
8-10-602-00-2100-0250-201-003150	GIFTED/TAL. HEALTH	\$ -	\$ -	\$ -
8-10-602-00-2100-0300-000-003150	G&T PROF/TECH	\$ 1,500	\$ 1,500	\$ -
8-10-602-00-2100-0510-000-001210	STUDENT TRANSPORATION	\$ 12,000	\$ 12,000	\$ -
8-10-602-00-2100-0580-000-003150	GIFTED/TAL. TRAVEL	\$ 600	\$ 600	\$ -
8-10-602-00-2100-0610-000-003150	GIFTED/TAL. SUPP.	\$ 144	\$ 144	\$ -
8-10-602-00-2390-0110-346-000000	SPECIAL PROJECTS SALARY	\$ -	\$ -	\$ -
8-10-602-00-2390-0221-346-000000	SPECIAL PROJECTS MEDICARE	\$ -	\$ -	\$ -
8-10-602-00-2390-0230-346-000000	SPECIAL PROJECTS PERA	\$ -	\$ -	\$ -
8-10-602-00-2390-0250-346-000000	SPECIAL PROJECTS HEALTH	\$ 5,000	\$ -	\$ (5,000)
8-10-602-10-0090-0110-239-000000	DISTRICT TRANSLATOR SAL	\$ 7,225	\$ -	\$ (7,225)
8-10-602-10-0090-0120-204-000000	DISTRICT SUBSTITUTES	\$ 4,800	\$ 5,200	\$ 400
8-10-602-10-0090-0120-400-000000	DIST. SUPPORT SUBS	\$ 6,000	\$ 6,000	\$ -
8-10-602-10-0090-0150-201-000000	STIPEND	\$ 40,000	\$ 32,000	\$ (8,000)
8-10-602-10-0090-0150-201-001229	GOL STIPEND	\$ -	\$ 990 NEW	\$ 990
8-10-602-10-0090-0152-201-000000	PERSONAL LEAVE PAY	\$ 9,000	\$ 5,500	\$ (3,500)
8-10-602-10-0090-0160-201-000000	EARLY OUT PROGRAM SALARY	\$ 72,668	\$ 66,774	\$ (5,894)
8-10-602-10-0090-0190-201-000000	BONUS SALARIES	\$ -	\$ -	\$ -
8-10-602-10-0090-0221-201-000000	STIPEND - MEDICARE	\$ 580	\$ 580	\$ -
8-10-602-10-0090-0221-201-001229	GOL STIPEND - MEDICARE	\$ -	\$ 14 NEW	\$ 14
8-10-602-10-0090-0221-204-000000	MEDICARE-DISTRICT SUBS	\$ 70	\$ 70	\$ -
8-10-602-10-0090-0221-239-000000	TRANSLATOR MEDICARE	\$ 105	\$ -	\$ (105)
8-10-602-10-0090-0221-400-000000	SUPPORT SUBS. - MEDICARE	\$ 87	\$ 87	\$ -
8-10-602-10-0090-0230-201-000000	STIPEND - PERA	\$ 7,764	\$ 7,764	\$ -
8-10-602-10-0090-0230-201-001229	GOL STIPEND - PERA	\$ -	\$ 196 NEW	\$ 196
8-10-602-10-0090-0230-204-000000	PERA-DISTRICT SUBS	\$ 932	\$ 932	\$ -
8-10-602-10-0090-0230-239-000000	TRANSLATOR PERA	\$ 1,402	\$ -	\$ (1,402)
8-10-602-10-0090-0230-400-000000	SUPPORT SUBS. - PERA	\$ 1,165	\$ 1,165	\$ -
8-10-602-10-0090-0250-201-000000	STIPEND - HEALTH INS.	\$ -	\$ -	\$ -
8-10-602-10-0090-0230-201-001229	GOL STIPEND - HEALTH	\$ -	\$ - NEW	\$ -
8-10-602-10-0090-0250-204-000000	SUBSTITUTE HEALTH	\$ -	\$ -	\$ -
8-10-602-10-0090-0250-239-000000	TRANSLATOR HEALTH	\$ -	\$ -	\$ -
8-10-602-10-0090-0300-000-000000	DISTRICT PROF/TECH	\$ 170,000	\$ 164,216	\$ (5,784)
8-10-602-10-0090-0330-000-000000	DIST. COPIER MAINT.	\$ 120,000	\$ 120,000	\$ -
8-10-602-10-0090-0339-000-000000	DIST. DATA PROCESSING	\$ 13,000	\$ 13,000	\$ -
8-10-602-10-0090-0340-000-000000	ASSESSMENTS	\$ 25,000	\$ 20,000	\$ (5,000)
8-10-602-10-0090-0531-000-000000	TELEPHONE	\$ 68,000	\$ 68,000	\$ -
8-10-602-10-0090-0533-000-000000	POSTAGE	\$ 6,000	\$ 6,000	\$ -
8-10-602-10-0090-0565-000-000000	TUITION OUT OF DISTRICT	\$ 5,500	\$ 5,500	\$ -
8-10-602-10-0090-0580-000-000000	TRAVEL/REGISTRATION	\$ 5,000	\$ 5,000	\$ -
8-10-602-10-0090-0583-000-000000	DISTRICT MILEAGE REIMB	\$ 500	\$ 500	\$ -

Account Number	Account Description	FY17 Budget REV	FY18 Budget ORIG	Delta
8-10-602-10-0090-0591-000-000000	BOCES ASSESSMENTS	\$ 94,827	\$ 157,467	\$ 62,640
8-10-602-10-0090-0599-000-000000	CHILD DAYCARE EXPENSE	\$ 200	\$ 200	\$ -
8-10-602-10-0090-0610-000-000000	DISTRICT GENERAL SUPPLIES	\$ 6,000	\$ 6,000	\$ -
8-10-602-10-0090-0611-000-000000	PAPER	\$ 5,000	\$ 3,000	\$ (2,000)
8-10-602-10-0090-0612-000-000000	DISTRICT SOFTWARE	\$ 42,000	\$ 52,000	\$ 10,000
8-10-602-10-0090-0640-000-000000	TEXTBOOKS	\$ 13,000	\$ 16,000	\$ 3,000
8-10-602-10-0090-0730-000-000000	DISTRICT EQUIPMENT	\$ 500	\$ 500	\$ -
8-10-602-10-0090-0810-000-000000	DISTRICT DUES & FEES	\$ 8,500	\$ 8,500	\$ -
8-10-602-10-2100-0150-107-001229	GOL DIRECTOR SALARY	\$ -	\$ - NEW	\$ -
8-10-602-10-2100-0221-107-001229	GOL DIRECTOR MEDICARE	\$ -	\$ - NEW	\$ -
8-10-602-10-2100-0230-107-001229	GOL DIRECTOR PERA	\$ -	\$ - NEW	\$ -
8-10-602-10-2100-0250-107-001229	GOL DIRECTOR HEALTH	\$ -	\$ 6,758 NEW	\$ 6,758
8-10-602-12-1700-0110-215-003130	ESS COORDINATOR SALARY	\$ 36,000	\$ 37,224	\$ 1,224
8-10-602-12-1700-0110-234-003130	SPED OT SALARY	\$ 30,613	\$ 31,468	\$ 855
8-10-602-12-1700-0110-235-003130	SPED PT SALARY	\$ -	\$ -	\$ -
8-10-602-12-1700-0110-236-003130	SPED PSYCH SALARY	\$ 58,695	\$ -	\$ (58,695)
8-10-602-12-1700-0110-238-003130	SPED SPEECH SALARY	\$ 96,694	\$ 101,174	\$ 4,480
8-10-602-12-1700-0110-515-003130	ASST. COORDINATOR SALARY	\$ -	\$ -	\$ -
8-10-602-12-1700-0221-215-003130	ESS COORDINATOR MEDICARE	\$ 522	\$ 540	\$ 18
8-10-602-12-1700-0221-234-003130	SPED OT MEDICARE	\$ 444	\$ 456	\$ 12
8-10-602-12-1700-0221-236-003130	SPED PSYCH MEDICARE	\$ 851	\$ -	\$ (851)
8-10-602-12-1700-0221-238-003130	SPED SPEECH MEDICARE	\$ 1,402	\$ 1,467	\$ 65
8-10-602-12-1700-0221-515-003130	ASST. COORDINATOR MEDICARE	\$ -	\$ -	\$ -
8-10-602-12-1700-0230-215-003130	ESS COORDINATOR PERA	\$ 6,988	\$ 7,408	\$ 420
8-10-602-12-1700-0230-234-003130	SPED OT PERA	\$ 5,942	\$ 6,262	\$ 320
8-10-602-12-1700-0230-236-003130	SPED PSYCH PERA	\$ 11,393	\$ -	\$ (11,393)
8-10-602-12-1700-0230-238-003130	SPED SPEECH PERA	\$ 18,769	\$ 20,134	\$ 1,365
8-10-602-12-1700-0230-515-003130	ASST. COORDINATOR PERA	\$ -	\$ -	\$ -
8-10-602-12-1700-0250-215-003130	ESS COORDINATOR HEALTH	\$ 7,882	\$ 6,473	\$ (1,409)
8-10-602-12-1700-0250-236-003130	SPED PSYCH HEALTH	\$ 7,882	\$ -	\$ (7,882)
8-10-602-12-1700-0250-238-003130	SPED SPEECH HEALTH	\$ 15,763	\$ 12,946	\$ (2,817)
8-10-602-12-1700-0250-515-003130	ASST. COORDINATOR HEALTH	\$ -	\$ -	\$ -
8-10-602-12-1700-0300-000-003130	SPED PROF/TECH	\$ 13,000	\$ 10,000	\$ (3,000)
8-10-602-12-1700-0580-000-003130	TRAVEL/REGISTRATION	\$ 1,000	\$ 1,500	\$ 500
8-10-602-12-1700-0610-000-003130	GENERAL SUPPLIES	\$ 10,000	\$ 8,000	\$ (2,000)
8-10-602-20-2130-0110-233-009003	NURSE SALARY	\$ 29,583	\$ 30,471	\$ 888
8-10-602-20-2130-0221-233-009003	NURSE MEDICARE	\$ 429	\$ 442	\$ 13
8-10-602-20-2130-0230-233-009003	NURSE PERA	\$ 5,742	\$ 6,064	\$ 322
8-10-602-20-2130-0250-233-009003	NURSE HEALTH INS.	\$ 9,874	\$ 8,772	\$ (1,102)
8-10-602-20-2130-0300-000-009003	PROF/TECH	\$ 1,500	\$ 1,500	\$ -
8-10-602-20-2130-0580-000-000000	NURSE TRAVEL/REGISTRATION	\$ 300	\$ 300	\$ -
8-10-602-20-2130-0610-000-000000	GENERAL SUPPLIES	\$ 400	\$ 400	\$ -
8-10-602-20-2210-0110-212-003183	BOCES GRANT WRITER SALARY	\$ 6,039	\$ 6,039	\$ -
8-10-602-20-2210-0110-337-000000	SALARY	\$ -	\$ -	\$ -
8-10-602-20-2210-0221-212-003183	GRANT WRITER MEDICARE	\$ -	\$ -	\$ -
8-10-602-20-2210-0221-337-000000	MEDICARE	\$ -	\$ -	\$ -
8-10-602-20-2210-0230-212-003183	GRANT WRITER PERA	\$ -	\$ -	\$ -
8-10-602-20-2210-0230-337-000000	PERA	\$ -	\$ -	\$ -
8-10-602-20-2210-0250-212-003183	GRANT WRITER HEALTH	\$ -	\$ -	\$ -
8-10-602-20-2210-0250-337-000000	HEALTH INSURANCE	\$ -	\$ -	\$ -
8-10-602-20-2210-0580-000-000000	TRAVEL/REGISTRATION	\$ 500	\$ 500	\$ -
8-10-602-20-2210-0610-000-000000	SUPPLIES	\$ 1,000	\$ 1,000	\$ -
8-10-602-20-2213-0320-000-000000	DIST. STAFF DEVELOPMENT	\$ 4,000	\$ 4,000	\$ -

Account Number	Account Description	FY17 Budget REV	FY18 Budget ORIG	Delta
8-10-602-20-2213-0350-000-000000	EMPLOYEE TRAINING/DEV	\$ 125,000	\$ 132,000	\$ 7,000
8-10-602-20-2213-0390-000-000000	STAFF DEV (SUPPORT STAFF)	\$ -	\$ -	\$ -
8-10-602-20-2213-0610-000-000000	EMPLOYEE TRAINING SUPPLIES	\$ 60,000	\$ 30,000	\$ (30,000)
8-10-602-20-2222-0300-000-000000	PROF/TECH	\$ 4,000	\$ 4,000	\$ -
8-10-602-20-2222-0430-000-000000	REPAIR/MAINT	\$ 700	\$ 700	\$ -
8-10-602-20-2222-0533-000-000000	POSTAGE	\$ 50	\$ 50	\$ -
8-10-602-20-2222-0580-000-000000	TRAVEL/REGISTRATION	\$ 100	\$ 100	\$ -
8-10-602-20-2222-0610-000-000000	GENERAL SUPPLIES	\$ 1,500	\$ 1,500	\$ -
8-10-602-20-2222-0640-000-000000	BOOKS/PERIODICALS	\$ 11,000	\$ 11,000	\$ -
8-10-602-20-2222-0730-000-000000	EQUIPMENT	\$ 6,200	\$ 4,000	\$ (2,200)
8-10-602-20-2290-0110-382-000000	SALARIES	\$ 78,120	\$ 80,463	\$ 2,343
8-10-602-20-2290-0110-404-000000	SALARIES	\$ -	\$ -	\$ -
8-10-602-20-2290-0221-382-000000	MEDICARE	\$ 1,133	\$ 1,166	\$ 33
8-10-602-20-2290-0221-404-000000	MEDICARE	\$ -	\$ -	\$ -
8-10-602-20-2290-0230-382-000000	PERA	\$ 15,163	\$ 16,012	\$ 849
8-10-602-20-2290-0230-404-000000	PERA	\$ -	\$ -	\$ -
8-10-602-20-2290-0250-382-000000	HEALTH INS.	\$ 14,187	\$ 6,514	\$ (7,673)
8-10-602-20-2290-0250-404-000000	HEALTH INS.	\$ -	\$ -	\$ -
8-10-602-20-2290-0300-000-000000	PROF./TECH.	\$ 90,000	\$ 87,000	\$ (3,000)
8-10-602-20-2290-0580-000-000000	TRAVEL/REGISTRATION	\$ 1,000	\$ 1,000	\$ -
8-10-602-20-2290-0610-000-000000	GENERAL SUPPLIES	\$ 5,000	\$ 20,000	\$ 15,000
8-10-602-20-2290-0612-000-000000	SOFTWARE	\$ 20,000	\$ 30,000	\$ 10,000
8-10-602-20-2290-0730-000-000000	EQUIPMENT	\$ 20,000	\$ 5,000	\$ (15,000)
8-10-602-28-2850-0521-000-000000	INSURANCE PAYMENTS	\$ 240,000	\$ 235,000	\$ (5,000)
8-10-602-92-9200-0841-000-000000	UNRESTRICTED OPER. RESERV	\$ 2,336,211	\$ 2,677,677	\$ 341,466
8-10-602-93-9310-0840-000-000000	TABOR EMERGENCY RESERVE	\$ 356,000	\$ 356,000	\$ -
		\$ 4,711,068	\$ 4,915,565	\$ 204,497
MAINTENANCE				
8-10-710-26-2600-0110-103-000000	O/M DIRECTOR SALARY	\$ 52,614	\$ 54,192	\$ 1,578
8-10-710-26-2600-0110-357-000000	MANAGER SALARY	\$ 47,339	\$ 45,670	\$ (1,669)
8-10-710-26-2600-0110-608-000000	CUSTODIAL SALARY	\$ 5,000	\$ 5,000	\$ -
8-10-710-26-2600-0110-623-000000	MAINTENANCE SALARY	\$ 159,811	\$ 169,186	\$ 9,375
8-10-710-26-2600-0120-623-000000	MAINTENANCE SUB SALARY	\$ -	\$ -	\$ -
8-10-710-26-2600-0221-103-000000	MEDICARE	\$ 763	\$ 786	\$ 23
8-10-710-26-2600-0221-357-000000	MEDICARE	\$ 687	\$ 662	\$ (25)
8-10-710-26-2600-0221-608-000000	MEDICARE	\$ 73	\$ 73	\$ -
8-10-710-26-2600-0221-623-000000	MEDICARE	\$ 2,317	\$ 2,454	\$ 137
8-10-710-26-2600-0230-103-000000	PERA	\$ 10,212	\$ 10,784	\$ 572
8-10-710-26-2600-0230-357-000000	PERA	\$ 9,188	\$ 9,088	\$ (100)
8-10-710-26-2600-0230-608-000000	PERA	\$ 971	\$ 971	\$ -
8-10-710-26-2600-0230-623-000000	PERA	\$ 31,019	\$ 33,668	\$ 2,649
8-10-710-26-2600-0250-103-000000	HEALTH INS.	\$ 6,699	\$ 7,456	\$ 757
8-10-710-26-2600-0250-357-000000	HEALTH INS	\$ 7,882	\$ 6,473	\$ (1,409)
8-10-710-26-2600-0250-608-000000	HEALTH INS.	\$ -	\$ -	\$ -
8-10-710-26-2600-0250-623-000000	HEALTH INS.	\$ 17,797	\$ 15,286	\$ (2,511)
8-10-710-26-2600-0300-000-000000	PROFESSIONAL/TECH	\$ 60,000	\$ 60,000	\$ -
8-10-710-26-2600-0411-000-000000	WATER & SEWER	\$ 70,000	\$ 70,000	\$ -
8-10-710-26-2600-0421-000-000000	DISPOSAL SERVICES	\$ 18,000	\$ 18,000	\$ -
8-10-710-26-2600-0430-000-000000	REPAIRS/MAINT	\$ 30,000	\$ 30,000	\$ -
8-10-710-26-2600-0580-000-000000	TRAVEL/REGISTRATION	\$ 1,500	\$ 1,500	\$ -
8-10-710-26-2600-0610-000-000000	GENERAL SUPPLIES	\$ 68,000	\$ 68,000	\$ -
8-10-710-26-2600-0620-000-000000	ENERGY/UTILITIES	\$ 250,000	\$ 250,000	\$ -
8-10-710-26-2600-0626-000-000000	MOTOR VEHICLE FUEL	\$ 6,000	\$ 6,000	\$ -

Account Number	Account Description	FY17 Budget REV	FY18 Budget ORIG	Delta
8-10-710-26-2600-0730-000-000000	EQUIPMENT	\$ 15,000	\$ 15,000	\$ -
		\$ 870,872	\$ 880,249	\$ 9,377
TRANSPORTATION				
8-10-720-27-2700-0110-103-000000	TRANS. DIR. SALARY	\$ 9,286	\$ 9,564	\$ 278
8-10-720-27-2700-0110-357-000000	TRANSPORTATION MGR SALARIES	\$ 34,032	\$ 35,717	\$ 1,685
8-10-720-27-2700-0110-602-000000	BUS DRIVER SALARY	\$ 130,000	\$ 140,000	\$ 10,000
8-10-720-27-2700-0110-629-000000	TRANS. MECHANIC SALARY	\$ 16,703	\$ 17,204	\$ 502
8-10-720-27-2700-0221-103-000000	MEDICARE	\$ 135	\$ 139	\$ 4
8-10-720-27-2700-0221-357-000000	TRANSPORTATION MGR MEDICARE	\$ 493	\$ 518	\$ 25
8-10-720-27-2700-0221-602-000000	MEDICARE	\$ 2,296	\$ 2,248	\$ (48)
8-10-720-27-2700-0221-629-000000	MEDICARE	\$ 242	\$ 249	\$ 7
8-10-720-27-2700-0230-103-000000	PERA	\$ 1,802	\$ 1,903	\$ 101
8-10-720-27-2700-0230-357-000000	TRANSPORTATION MGR PERA	\$ 6,606	\$ 7,108	\$ 502
8-10-720-27-2700-0230-602-000000	PERA	\$ 30,734	\$ 30,845	\$ 111
8-10-720-27-2700-0230-629-000000	PERA	\$ 3,242	\$ 3,424	\$ 182
8-10-720-27-2700-0250-103-000000	HEALTH INS.	\$ 1,481	\$ 1,316	\$ (165)
8-10-720-27-2700-0250-357-000000	TRANSPORTATION MGR HEALTH INS	\$ 9,874	\$ 8,772	\$ (1,102)
8-10-720-27-2700-0250-602-000000	HEALTH INS.	\$ 45,000	\$ 45,000	\$ -
8-10-720-27-2700-0250-629-000000	HEALTH INS.	\$ 2,000	\$ -	\$ (2,000)
8-10-720-27-2700-0300-000-000000	PROFESSIONAL/TECH.	\$ 5,000	\$ 5,000	\$ -
8-10-720-27-2700-0430-000-000000	REPAIR/MAINT.	\$ 17,000	\$ 17,000	\$ -
8-10-720-27-2700-0431-000-000000	REPAIRS & MAINT./SUPPORT	\$ 3,000	\$ 3,000	\$ -
8-10-720-27-2700-0580-000-000000	TRAVEL/REG	\$ 5,500	\$ 5,500	\$ -
8-10-720-27-2700-0610-000-000000	GENERAL SUPPLIES	\$ 5,000	\$ 5,000	\$ -
8-10-720-27-2700-0626-000-000000	MOTOR VEHICLE FUEL	\$ 13,500	\$ 13,500	\$ -
8-10-720-27-2700-0690-000-000000	FOOD	\$ 1,200	\$ 1,200	\$ -
8-10-720-27-2700-0730-000-000000	EQUIPMENT	\$ 3,000	\$ 3,000	\$ -
		\$ 347,126	\$ 357,207	\$ 10,081
Totals:		\$ 12,148,438	\$ 12,595,308	\$ 446,870

FUND 19: CPP FUND

8-19-971-00-0000-1144-000-003141	BEGINNING FUND BALANCE	\$ (116,142)	\$ (115,000)	\$ 1,142
8-19-971-00-0000-5810-000-003141	TRANSFER FROM GEN FUND	\$ (296,550)	\$ (296,550)	\$ -
				\$ -
8-19-971-00-0040-0110-403-003141	CPP SALARIES	\$ 161,000	\$ 156,000	\$ (5,000)
8-19-971-00-0040-0221-403-003141	CPP MEDICARE	\$ 3,000	\$ 2,500	\$ (500)
8-19-971-00-0040-0230-403-003141	CPP PERA	\$ 30,000	\$ 30,000	\$ -
8-19-971-00-0040-0250-201-003141	TEACHER HEALTH INSURANCE			\$ -
8-19-971-00-0040-0250-403-003141	CPP HEALTH INSURANCE	\$ 38,000	\$ 41,000	\$ 3,000
8-19-971-00-0040-0580-000-003141	TRAVEL EXPENSES	\$ 300	\$ 500	\$ 200
8-19-971-00-0040-0610-000-003141	SUPPLIES	\$ 16,000	\$ 22,000	\$ 6,000
8-19-971-00-2400-0110-509-003141	MANAGER SALARY	\$ 7,700	\$ 7,500	\$ (200)
8-19-971-00-2400-0221-509-003141	MANAGER MEDICARE	\$ 150	\$ 200	\$ 50
8-19-971-00-2400-0230-509-003141	MANAGER PERA	\$ 1,300	\$ 1,500	\$ 200
8-19-971-00-2400-0250-509-003141	MANAGER HEALTH INS.	\$ 2,000	\$ 26	\$ (1,974)
8-19-971-00-2600-0110-608-003141	CUSTODIAL SALARY	\$ 21,000	\$ 16,000	\$ (5,000)
8-19-971-00-2600-0221-608-003141	CUSTODIAL MEDICARE	\$ 400	\$ 250	\$ (150)
8-19-971-00-2600-0230-608-003141	CUSTODIAL PERA	\$ 4,000	\$ 3,200	\$ (800)
8-19-971-00-2600-0250-608-003141	CUSTODIAL HEALTH INS.	\$ 5,500	\$ 4,500	\$ (1,000)
8-19-971-00-2600-0410-000-003141	UTILITIES	\$ 6,500	\$ 8,000	\$ 1,500

Account Number	Account Description	FY17 Budget REV	FY18 Budget ORIG	Delta
8-19-971-00-2600-0869-000-003141	DISTRICT INDIRECT COSTS			\$ -
8-19-971-00-9200-0841-000-003141	UNRESTRICTED OPER. RESERV	\$ 115,842	\$ 118,374	\$ 2,532
		\$ -	\$ -	
		\$ 412,692	\$ 411,550	

FUND 21: FOOD SERVICE FUND

8-21-600-00-0000-1610-000-000000	Sales to Pupils	\$ (80,000)	\$ (80,000)	\$ -
8-21-600-00-0000-1620-000-000000	Ala Carte/Adult Sales	\$ (30,000)	\$ (30,000)	\$ -
8-21-600-00-0000-1632-000-000000	Catered-Special Events	\$ (18,000)	\$ (18,000)	\$ -
8-21-600-00-0000-1920-000-000000	MISC LOCAL REVENUE	\$ (14,000)	\$ -	\$ 14,000
8-21-600-00-0000-1990-000-000000	COFFEE CART REVENUE	\$ -	\$ (1,000)	\$ (1,000)
8-21-600-00-0000-3000-000-003161	SMCN	\$ (6,000)	\$ (4,500)	\$ 1,500
8-21-600-00-0000-3000-000-003164	START SMART	\$ (3,000)	\$ (5,000)	\$ (2,000)
8-21-600-00-0000-3000-000-003169	K-2 REDUCED LUNCH REIM	\$ (3,500)	\$ (5,000)	\$ (1,500)
8-21-600-00-0000-4000-000-004558	CACFP SNACK GRANT	\$ -	\$ -	\$ -
8-21-600-00-0000-4000-000-004582	FRESH FRUIT AND VEGETABLE REIM	\$ (20,000)	\$ (20,000)	\$ -
8-21-600-00-0000-4010-000-004555	COMMODITY REVENUE	\$ (40,000)	\$ (40,000)	\$ -
8-21-600-00-0000-4553-000-004553	NSBP BREAKFAST REIM	\$ (250,000)	\$ (175,000)	\$ 75,000
8-21-600-00-0000-4555-000-004555	NSLP LUNCH REIM	\$ (350,000)	\$ (280,000)	\$ 70,000
8-21-600-00-0000-4558-000-004558	CACFP SNACK GRANT	\$ (35,000)	\$ (35,000)	\$ -
8-21-600-00-0000-4559-000-004559	SUMMER FOOD SERVICE PROGRAM	\$ -	\$ (5,000)	\$ (5,000)
8-21-600-00-0000-5210-000-000000	FUND TRANSFER	\$ (50,000)	\$ (50,000)	\$ -
8-21-740-31-3100-0110-331-000000	FOOD SERVICE ADMIN SALARY	\$ 39,231	\$ 40,865	\$ 1,634
8-21-740-31-3100-0110-506-000000	FOOD SERVICE SECRETARY SALARY	\$ -	\$ -	\$ -
8-21-740-31-3100-0110-607-000000	FOOD SERVICE SALARY	\$ 230,000	\$ 204,000	\$ (26,000)
8-21-740-31-3100-0120-607-000000	FOOD SERVICE SUB SALARY	\$ 30,000	\$ 7,500	\$ (22,500)
8-21-740-31-3100-0190-607-000000	CATERING SALARIES	\$ 20,000	\$ 10,000	\$ (10,000)
8-21-740-31-3100-0221-331-000000	FOOD SERVICE ADMIN MEDICARE	\$ 569	\$ 593	\$ 24
8-21-740-31-3100-0221-506-000000	FOOD SERVICE SECRETARY MEDICARE	\$ -	\$ -	\$ -
8-21-740-31-3100-0221-607-000000	FOOD SERVICE MEDICARE	\$ 3,335	\$ 2,958	\$ (377)
8-21-740-31-3100-0230-331-000000	FOOD SERVICE ADMIN PERA	\$ 7,356	\$ 8,582	\$ 1,226
8-21-740-31-3100-0230-506-000000	FOOD SERVICE SECRETARY PERA	\$ -	\$ -	\$ -
8-21-740-31-3100-0230-607-000000	FOOD SERVICE PERA	\$ 46,000	\$ 40,800	\$ (5,200)
8-21-740-31-3100-0250-331-000000	FOOD SERVICE ADMIN HEALTH INS.	\$ 9,840	\$ 8,772	\$ (1,068)
8-21-740-31-3100-0250-506-000000	FOOD SERVICE SECRETARY HEALTH	\$ -	\$ -	\$ -
8-21-740-31-3100-0250-607-000000	FOOD SERVICE HEALTH INS.	\$ 70,000	\$ 45,000	\$ (25,000)
8-21-740-31-3100-0580-000-000000	FOOD SERVICE TRAVEL	\$ 2,500	\$ 2,500	\$ -
8-21-740-31-3100-0610-000-000000	FOOD SERVICE SUPPLIES	\$ 12,000	\$ 12,000	\$ -
8-21-740-31-3100-0630-000-000000	FOOD	\$ 303,669	\$ 258,149	\$ (45,520)
8-21-740-31-3100-0631-000-000000	MILK	\$ 85,000	\$ 66,782	\$ (18,218)
8-21-740-31-3100-0633-000-004555	COMMODITIES EXPENSE	\$ 40,000	\$ 40,000	\$ -
		\$ -	\$ 0	
		\$ 899,500	\$ 748,500	

FUND 22: GRANTS FUND

8-22-600-00-0000-1920-000-001202	PRE-COLLEGIATE REVENUE	\$ (65,037)	\$ -	\$ (65,037)
8-22-600-00-0000-1920-000-001208	CHF HEALTHY SCHOOLS COMPREHENSIVE	\$ (47,680)	\$ (64,951)	\$ 17,271
8-22-600-00-0000-1920-000-001213	THE CONSORTIUM GRANT REV	\$ (13,038)	\$ (7,021)	\$ (6,017)
8-22-600-00-0000-1920-000-001214	COLORADO EDUCATION INITIATIVE	\$ (9,968)	\$ (9,968)	\$ -
8-22-600-00-0000-1920-000-001229	GET OUTDOOR LEADVILLE (GOL)	\$ -	\$ (232,778) NEW	\$ 232,778
8-22-600-00-0000-3000-000-003202	STUDENT WELLNESS	\$ (50,000)	\$ (50,000)	\$ -

Account Number	Account Description	FY17 Budget REV	FY18 Budget ORIG	Delta
8-22-600-00-0000-3000-000-003207	STATE LIBRARY GRANT	\$ (4,000)	\$ -	\$ (4,000)
8-22-600-00-0000-3000-000-003218	SCHOOL HEALTH CARE PROFESSIONAL GRANT	\$ -	\$ -	\$ -
8-22-600-00-0000-3000-000-003911	EXPELLED AT RISK	\$ -	\$ (93,473) NEW	\$ 93,473
8-22-600-00-0000-4000-000-004010	TITLE I - PART A	\$ (303,030)	\$ (303,030)	\$ -
8-22-600-00-0000-4000-000-004365	TITLE III - ELL	\$ (23,971)	\$ (23,971)	\$ -
8-22-600-00-0000-4000-000-004367	TITLE II A TCHR QLTY	\$ (42,370)	\$ (42,370)	\$ -
8-22-600-00-0000-4000-000-005287	21ST CENTURY	\$ (160,567)	\$ (160,567)	\$ -
8-22-600-00-0000-4000-000-007358	TITLE VI RURAL AND LOW INCOME	\$ (21,110)	\$ (21,110)	\$ -
8-22-600-00-0000-4000-000-007365	TITLE III - ELL SET ASIDE	\$ (1,663)	\$ (1,663)	\$ -
8-22-600-00-0000-4000-000-007337	TIERED INTERVENTION GRANT	\$ -	\$ (214,285) NEW	\$ 214,285
8-22-600-00-0000-4010-000-004048	CTE/PERKINS	\$ (25,000)	\$ (25,000)	\$ -
8-22-600-00-0000-5210-000-001202	TRANSFER IN GENERAL FUND	\$ (20,000)	\$ -	\$ (20,000)
8-22-600-01-0000-1920-000-001229	GET OUTDOOR LEADVILLE (GOL)-ROCKIES ROCK	\$ -	\$ (55,000) NEW	\$ 55,000
8-22-600-01-0000-3000-000-003227	FY16 SCHOOL TURNAROUND LEADERS	\$ (10,449)	\$ -	\$ (10,449)
8-22-600-06-0000-4000-000-005010	7-8 TURNAROUND	\$ (60,074)	\$ (53,676)	\$ (6,398)
8-22-600-09-0000-4000-000-005010	LCSD TURNAROUND	\$ -	\$ (10,736) NEW	\$ 10,736
8-22-100-10-0010-0110-218-007337	EARLY LEARNING SPECIALIST SALARY	\$ -	\$ 60,000 NEW	\$ 60,000
8-22-100-10-0010-0221-218-007337	ELS MEDICARE	\$ -	\$ 870 NEW	\$ 870
8-22-100-10-0010-0230-218-007337	ELS PERA	\$ -	\$ 11,940 NEW	\$ 11,940
8-22-100-10-0010-0250-218-007337	ELS HEALTH INS	\$ -	\$ 9,390 NEW	\$ 9,390
8-22-100-10-0010-0150-201-007337	TIG STAFF STIPENDS	\$ -	\$ 16,223 NEW	\$ 16,223
8-22-100-10-0010-0221-201-007337	TIG STAFF MEDICARE	\$ -	\$ 235 NEW	\$ 235
8-22-100-10-0010-0230-201-007337	TIG STAFF PERA	\$ -	\$ 3,334 NEW	\$ 3,334
8-22-100-10-0010-0250-201-007337	TIG STAFF HEALTH	\$ -	\$ - NEW	\$ -
8-22-100-10-0010-0300-000-007337	TIG PROF/TECH	\$ -	\$ 43,000 NEW	\$ 43,000
8-22-100-10-0010-0610-000-007337	TIG SUPPLIES	\$ -	\$ 35,500 NEW	\$ 35,500
8-22-100-10-2100-0150-201-007337	TIG ILT STIPENDS	\$ -	\$ 10,000 NEW	\$ 10,000
8-22-100-10-2100-0221-201-007337	TIG ILT STIPENDS	\$ -	\$ 145 NEW	\$ 145
8-22-100-10-2100-0230-201-007337	TIG ILT STIPENDS	\$ -	\$ 2,055 NEW	\$ 2,055
8-22-100-10-2100-0250-201-007337	TIG ILT STIPENDS	\$ -	\$ - NEW	\$ -
8-22-100-10-2100-0510-000-007337	STUDENT TRANSPORTATION	\$ -	\$ 2,000 NEW	\$ 2,000
8-22-100-24-2400-0150-105-007337	PRINCIPAL STIPEND	\$ -	\$ 16,060 NEW	\$ 16,060
8-22-100-24-2400-0221-105-007337	PRINCIPAL STIPEND MEDICARE	\$ -	\$ 233 NEW	\$ 233
8-22-100-24-2400-0230-105-007337	PRINCIPAL PERA	\$ -	\$ 3,196 NEW	\$ 3,196
8-22-100-24-2400-0250-105-007337	PRINCIPAL STIPEND HEALTH	\$ -	\$ 104 NEW	\$ 104
8-22-101-00-0010-0110-407-005287	ACTIVITY LEADER SALARY	\$ 28,848	\$ 28,848	\$ -
8-22-101-00-0010-0221-407-005287	ACTIVITY LEADER MEDICARE	\$ 418	\$ 418	\$ -
8-22-101-00-0010-0230-407-005287	ACTIVITY LEADER PERA	\$ 5,596	\$ 5,596	\$ -
8-22-101-00-0010-0250-407-005287	ACTIVITY LEADER HEALTH	\$ -	\$ -	\$ -
8-22-101-00-0090-0510-000-005287	STUDENT TRANSPORTATION	\$ 6,185	\$ 6,185	\$ -
8-22-101-00-0090-0610-000-005287	SUPPLIES	\$ 4,289	\$ 4,289	\$ -
8-22-101-00-2100-0110-107-005287	PROJECT DIRECTOR SALARY	\$ 24,500	\$ 24,500	\$ -
8-22-101-00-2100-0221-107-005287	MEDICARE	\$ 355	\$ 355	\$ -
8-22-101-00-2100-0230-107-005287	PERA	\$ 4,790	\$ 4,790	\$ -
8-22-101-00-2100-0250-107-005287	HEALTH INS	\$ 3,941	\$ 3,941	\$ -
8-22-101-00-2100-0110-419-003911	LCIS RESTORATIVE JUSTICE SALARY	\$ -	\$ 21,480 NEW	\$ (21,480)
8-22-101-00-2100-0221-419-003911	LCIS RESTORATIVE JUSTICE MEDICARE	\$ -	\$ 312 NEW	\$ (312)
8-22-101-00-2100-0230-419-003911	LCIS RESTORATIVE JUSTICE PERA	\$ -	\$ 4,221 NEW	\$ (4,221)
8-22-101-00-2100-0250-419-003911	LCIS RESTORATIVE JUSTICE HEALTH	\$ -	\$ 7,778 NEW	\$ (7,778)
8-22-101-00-2100-0150-405-005287	SUPPORT SALARY	\$ 950	\$ 950	\$ -
8-22-101-00-2100-0221-405-005287	SUPPORT MEDICARE	\$ 14	\$ 14	\$ -
8-22-101-00-2100-0230-405-005287	SUPPORT PERA	\$ 176	\$ 176	\$ -

Account Number	Account Description	FY17 Budget REV	FY18 Budget ORIG	Delta
8-22-101-00-2100-0250-405-005287	SUPPORT HEALTH	\$ -	\$ -	\$ -
8-22-101-00-2100-0300-000-005287	PROF/TECH	\$ 425	\$ 425	\$ -
8-22-101-00-2100-0580-000-005287	SUPPORT TRAVEL//REG	\$ 1,500	\$ 1,500	\$ -
8-22-201-06-0020-0300-000-005010	7-8 TURNAROUND PROF/TECH	\$ 59,000	\$ 50,000	\$ 9,000
8-22-201-06-2100-0869-000-005010	7-8 TURNAROUND INDIRECT COST	\$ 1,074	\$ 3,676	\$ (2,602)
8-22-301-10-0030-0110-414-001202	PRE-COLLEGIATE COORDINATOR SALARY	\$ 41,117	\$ -	\$ 41,117
8-22-301-10-0030-0221-414-001202	PRE-COLLEGIATE COORDINATOR MEDICARE	\$ 582	\$ -	\$ 582
8-22-301-10-0030-0230-414-001202	PRE-COLLEGIATE COORDINATOR PERA	\$ 7,987	\$ -	\$ 7,987
8-22-301-10-0030-0250-414-001202	PRE-COLLEGIATE COORDINATOR HEALTH	\$ 9,874	\$ -	\$ 9,874
8-22-301-10-0030-0510-000-001202	PC STUDENT TRANSPORTATION	\$ 2,400	\$ -	\$ 2,400
8-22-301-10-0030-0531-000-001202	PC TELEPHONE	\$ 744	\$ -	\$ 744
8-22-301-10-0030-0580-000-001202	PRE-COLLEGIATE TRAVEL/REGISTRATION	\$ 1,000	\$ -	\$ 1,000
8-22-301-10-0030-0610-000-001202	PRE-COLLEGIATE SUPPLIES	\$ 21,333	\$ -	\$ 21,333
8-22-301-00-2100-0110-419-003911	LCHS RESTORATIVE JUSTICE SALARY	\$ -	\$ 21,480 NEW	\$ (21,480)
8-22-301-00-2100-0221-419-003911	LCHS RESTORATIVE JUSTICE MEDICARE	\$ -	\$ 312 NEW	\$ (312)
8-22-301-00-2100-0230-419-003911	LCHS RESTORATIVE JUSTICE PERA	\$ -	\$ 4,221 NEW	\$ (4,221)
8-22-301-00-2100-0250-419-003911	LCHS RESTORATIVE JUSTICE HEALTH	\$ -	\$ 7,778 NEW	\$ (7,778)
8-22-602-00-0090-0110-201-004365	ESL SALARY	\$ 18,000	\$ 18,000	\$ -
8-22-602-00-0090-0221-201-004365	ESL MEDICARE	\$ 183	\$ 183	\$ -
8-22-602-00-0090-0230-201-004365	ESL PERA	\$ 3,467	\$ 3,467	\$ -
8-22-602-00-0090-0250-201-004365	ESL HEALTH	\$ 2,321	\$ 2,321	\$ -
8-22-602-00-0090-0110-206-004010	INSTRUCTIONAL SALARY	\$ 20,250	\$ 20,250	\$ -
8-22-602-00-0090-0221-206-004010	INSTRUCTIONAL MEDICARE	\$ 200	\$ 200	\$ -
8-22-602-00-0090-0230-206-004010	INSTRUCTIONAL PERA	\$ 3,800	\$ 3,800	\$ -
8-22-602-00-0090-0250-206-004010	INSTRUCTIONAL HEALTH	\$ 5,561	\$ 5,561	\$ -
8-22-602-00-0090-0110-400-003202	SALARY	\$ 1,600	\$ 1,600	\$ -
8-22-602-00-0090-0110-407-005287	ACTIVITY LEADER SALARY	\$ 24,660	\$ 24,660	\$ -
8-22-602-00-0090-0110-416-004048	SALARIES	\$ 1,544	\$ 1,544	\$ -
8-22-602-00-0090-0120-204-001229	GOL SUBSTITUTE SALARY	\$ -	\$ 6,000 NEW	\$ (6,000)
8-22-602-00-0090-0221-204-001229	GOL SUBSTITUTE MEDICARE	\$ -	\$ 87 NEW	\$ (87)
8-22-602-00-0090-0230-204-001229	GOL SUBSTITUTE PERA	\$ -	\$ 1,194 NEW	\$ (1,194)
8-22-602-00-0090-0250-204-001229	GOL SUBSTITUTE HEALTH	\$ -	\$ - NEW	\$ -
8-22-602-00-0090-0150-201-001229	GOL STIPEND SALARY	\$ -	\$ 7,200 NEW	\$ (7,200)
8-22-602-00-0090-0150-418-004010	TUTOR STIPENDS	\$ 11,716	\$ 11,716	\$ -
8-22-602-00-0090-0221-201-001229	GOL STIPEND MEDICARE	\$ -	\$ 104 NEW	\$ (104)
8-22-602-00-0090-0221-400-003202	MEDICARE	\$ 23	\$ 23	\$ -
8-22-602-00-0090-0221-407-005287	ACTIVITY LEADER MEDICARE	\$ 358	\$ 358	\$ -
8-22-602-00-0090-0221-416-004048	MEDICARE	\$ 28	\$ 28	\$ -
8-22-602-00-0090-0221-418-004010	TUTOR MEDICARE	\$ 170	\$ 170	\$ -
8-22-602-00-0090-0230-201-001229	GOL STIPEND PERA	\$ -	\$ 1,433 NEW	\$ (1,433)
8-22-602-00-0090-0230-400-003202	PERA	\$ 288	\$ 288	\$ -
8-22-602-00-0090-0230-407-005287	ACTIVITY LEADER PERA	\$ 4,784	\$ 4,784	\$ -
8-22-602-00-0090-0230-416-004048	PERA	\$ 378	\$ 378	\$ -
8-22-602-00-0090-0230-418-004010	TUTOR PERA	\$ 2,173	\$ 2,173	\$ -
8-22-602-00-0090-0250-201-001229	GOL STIPEND HEALTH	\$ -	\$ - NEW	\$ -
8-22-602-00-0090-0250-400-003202	HEALTH INS	\$ -	\$ -	\$ -
8-22-602-00-0090-0250-418-004010	TUTOR HEALTH	\$ -	\$ -	\$ -
8-22-602-00-0090-0300-000-004048	PERKINS PROF/TECH	\$ 380	\$ 380	\$ -
8-22-602-00-0090-0510-000-001229	GOL STUDENT TRANSPORTATION	\$ -	\$ 5,782 NEW	\$ (5,782)
8-22-602-00-0090-0510-000-004010	STUDENT TRANSPORTATION	\$ 3,000	\$ 3,000	\$ -
8-22-602-00-0090-0510-000-004048	TRAVEL-PERKINS	\$ 2,200	\$ 2,200	\$ -
8-22-602-00-0090-0510-000-005287	STUDENT TRANSPORTATION	\$ 4,188	\$ 4,188	\$ -
8-22-602-00-0090-0560-000-001229	GOL TUITION	\$ -	\$ 20,832 NEW	\$ (20,832)

Account Number	Account Description	FY17 Budget REV	FY18 Budget ORIG	Delta
8-22-602-00-0090-0580-000-004048	CARL PERKINS TRAV.	\$ 1,400	\$ 1,400	\$ -
8-22-602-00-0090-0610-000-003207	LIBRARY GRANT SUPPLIES	\$ 4,000	\$ -	\$ 4,000
8-22-602-00-0090-0610-000-004010	TITLE I SUPPLIES	\$ 1,642	\$ 1,642	\$ -
8-22-602-00-0090-0610-000-004048	PERKINS SUPPLY	\$ 8,495	\$ 8,495	\$ -
8-22-602-00-0090-0610-000-004365	INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -
8-22-602-00-0090-0610-000-005287	INSTRUCTIONAL SUPPLIES	\$ 7,439	\$ 7,439	\$ -
8-22-602-00-0090-0610-000-007365	INSTRUCTIONAL SUPPLIES	\$ 1,663	\$ 1,663	\$ -
8-22-602-00-0090-0730-000-004048	EQUIPMENT	\$ 10,575	\$ 10,575	\$ -
8-22-602-00-2100-0110-107-001229	GOL DIRECTOR SALARY	\$ -	\$ 49,000 NEW	\$ (49,000)
8-22-602-00-2100-0110-107-005287	PROJECT DIRECTOR SALARY	\$ 24,500	\$ 24,500	\$ -
8-22-602-00-2100-0110-218-003202	SALARY	\$ 1,800	\$ 1,800	\$ -
8-22-602-00-2100-0110-237-003218	SOCIAL WORKER SALARY	\$ -	\$ -	\$ -
8-22-602-00-2100-0110-335-001208	CHF COORDINATOR SALARY	\$ 21,000	\$ 27,088	\$ (6,088)
8-22-602-00-2100-0110-335-003202	COORDINATOR SALARY	\$ 25,331	\$ 25,331	\$ -
8-22-602-00-2100-0110-370-001213	SHS PROGRAM COOR SALARY	\$ 10,000	\$ 4,408	\$ 5,592
8-22-602-00-2100-0110-405-004010	LIASON SALARY	\$ 6,275	\$ 6,275	\$ -
8-22-602-00-2100-0110-405-004365	LIASON SALARY	\$ -	\$ -	\$ -
8-22-602-00-2100-0110-405-007358	FAMILY LIASON SALARY	\$ 12,000	\$ 12,000	\$ -
8-22-602-00-2100-0110-407-001208	STIPEND SALARY	\$ 8,000	\$ 10,400	\$ (2,400)
8-22-602-00-2100-0110-419-004010	SUPPORT PARA SALARY	\$ 25,500	\$ 25,500	\$ -
8-22-602-00-2100-0150-105-004367	PRINCIPAL STIPEND	\$ 8,514	\$ 8,514	\$ -
8-22-602-00-2100-0221-105-004367	PRINCIPAL STIPEND MEDICARE	\$ 85	\$ 85	\$ -
8-22-602-00-2100-0221-107-001229	GOL DIRECTOR MEDICARE	\$ -	\$ 711 NEW	\$ (711)
8-22-602-00-2100-0230-105-004367	PRINCIPAL STIPEND PERA	\$ 1,618	\$ 1,618	\$ -
8-22-602-00-2100-0230-107-001229	GOL DIRECTOR PERA	\$ -	\$ 9,751 NEW	\$ (9,751)
8-22-602-00-2100-0250-105-004367	PRINCIPAL STIPEND HEALTH	\$ -	\$ -	\$ -
8-22-602-00-2100-0250-107-001229	GOL DIRECTOR HEALTH	\$ -	\$ - NEW	\$ -
8-22-602-00-2100-0150-201-004010	STIPEND SALARY	\$ 28,000	\$ 28,000	\$ -
8-22-602-00-2100-0150-215-004010	SES COORDINATOR SALARY	\$ 13,000	\$ 13,000	\$ -
8-22-602-00-2100-0150-403-004010	DAYCARE STIPENDS	\$ 1,200	\$ 1,200	\$ -
8-22-602-00-2100-0150-405-005287	SUPPORT SALARY	\$ 950	\$ 950	\$ -
8-22-602-00-2100-0221-107-005287	PROJECT DIRECT MEDICARE	\$ 355	\$ 355	\$ -
8-22-602-00-2100-0221-201-004010	STIPEND MEDICARE	\$ 407	\$ 407	\$ -
8-22-602-00-2100-0221-215-004010	SES COORDINATOR MEDICARE	\$ 145	\$ 145	\$ -
8-22-602-00-2100-0221-218-003202	MEDICARE	\$ 26	\$ 26	\$ -
8-22-602-00-2100-0221-237-003218	SOCIAL WORKER MEDICARE	\$ -	\$ -	\$ -
8-22-602-00-2100-0221-335-001208	CHF COORDINATOR MEDICARE	\$ 200	\$ 195	\$ 5
8-22-602-00-2100-0221-335-003202	COORDINATOR MEDICARE	\$ 367	\$ 367	\$ -
8-22-602-00-2100-0221-370-001213	SHS COOR MEDICARE	\$ 145	\$ 64	\$ 81
8-22-602-00-2100-0221-403-004010	DAYCARE MEDICARE	\$ -	\$ -	\$ -
8-22-602-00-2100-0221-405-004010	LIASON MEDICARE	\$ 63	\$ 63	\$ -
8-22-602-00-2100-0221-405-004365	LIASON MEDICARE	\$ -	\$ -	\$ -
8-22-602-00-2100-0221-405-005287	SUPPORT MEDICARE	\$ 14	\$ 14	\$ -
8-22-602-00-2100-0221-405-007358	LIASON MEDICARE	\$ 120	\$ 120	\$ -
8-22-602-00-2100-0221-407-001208	STIPEND MEDICARE	\$ 928	\$ 1,775	\$ (847)
8-22-602-00-2100-0221-419-004010	PARA MEDICARE	\$ 255	\$ 255	\$ -
8-22-602-00-2100-0230-107-005287	PROJECT DIRECTOR PERA	\$ 4,790	\$ 4,790	\$ -
8-22-602-00-2100-0230-201-004010	STIPEND PERA	\$ 5,193	\$ 5,193	\$ -
8-22-602-00-2100-0230-215-004010	SES COORDINATOR PERA	\$ 4,551	\$ 4,551	\$ -
8-22-602-00-2100-0230-218-003202	PERA	\$ 368	\$ 368	\$ -
8-22-602-00-2100-0230-237-003218	SOCIAL WORKER PERA	\$ -	\$ -	\$ -
8-22-602-00-2100-0230-335-001208	CHF COORDINATOR PERA	\$ 5,000	\$ 7,434	\$ (2,434)
8-22-602-00-2100-0230-335-003202	COORDINATOR PERA	\$ 4,686	\$ 4,686	\$ -

Account Number	Account Description	FY17 Budget REV	FY18 Budget ORIG	Delta
8-22-602-00-2100-0230-370-001213	SHS COOR PERA	\$ 1,940	\$ 877	\$ 1,063
8-22-602-00-2100-0230-403-004010	PERA	\$ -	\$ -	\$ -
8-22-602-00-2100-0230-405-004010	LIASON PERA	\$ 1,192	\$ 1,192	\$ -
8-22-602-00-2100-0230-405-004365	LIASON PERA	\$ -	\$ -	\$ -
8-22-602-00-2100-0230-405-005287	SUPPORT PERA	\$ 176	\$ 176	\$ -
8-22-602-00-2100-0230-407-001208	STIPEND PERA	\$ 1,552	\$ 2,004	\$ (452)
8-22-602-00-2100-0230-405-007358	LIASON PERA	\$ 2,280	\$ 2,280	\$ -
8-22-602-00-2100-0230-419-004010	PARA PERA	\$ 4,845	\$ 4,845	\$ -
8-22-602-00-2100-0250-107-005287	PROJECT DIRECTOR HEALTH INS	\$ 3,941	\$ 3,941	\$ -
8-22-602-00-2100-0250-201-004010	HEALTH	\$ -	\$ -	\$ -
8-22-602-00-2100-0250-215-004010	SES COORDINATOR HEALTH	\$ -	\$ -	\$ -
8-22-602-00-2100-0250-218-003202	HEALTH	\$ -	\$ -	\$ -
8-22-602-00-2100-0250-237-003218	SOCIAL WORKER HEALTH INS	\$ -	\$ -	\$ -
8-22-602-00-2100-0250-335-001208	CHF COORDINATOR HEALTH	\$ 3,800	\$ 5,144	\$ (1,344)
8-22-602-00-2100-0250-335-003202	COORDINATOR HEALTH	\$ 4,567	\$ 4,567	\$ -
8-22-602-00-2100-0250-370-001213	SHS COOR HEALTH	\$ 203	\$ 772	\$ (569)
8-22-602-00-2100-0250-403-004010	HEALTH INS.	\$ -	\$ -	\$ -
8-22-602-00-2100-0250-405-004010	LIASON HEALTH	\$ 2,602	\$ 2,602	\$ -
8-22-602-00-2100-0250-405-004365	LIASON HEALTH	\$ -	\$ -	\$ -
8-22-602-00-2100-0250-405-007358	LIASON HEALTH INS	\$ 5,280	\$ 5,280	\$ -
8-22-602-00-2100-0250-407-001208	STIPEND HEALTH	\$ -	\$ -	\$ -
8-22-602-00-2100-0250-419-004010	PARA HEALTH	\$ 7,882	\$ 7,882	\$ -
8-22-602-00-2100-0300-000-001208	CHF PROF/TECH	\$ 2,400	\$ 6,850	\$ (4,450)
8-22-602-00-2100-0300-000-001214	CEI PROF/TECH	\$ 5,000	\$ 5,000	\$ -
8-22-602-00-2100-0300-000-001229	GOL PROF/TECH	\$ -	\$ 100,000 NEW	\$ (100,000)
8-22-602-00-2100-0300-000-003202	PROF/TECH	\$ 2,407	\$ 2,407	\$ -
8-22-602-00-2100-0300-000-003218	PROF/TECH	\$ -	\$ -	\$ -
8-22-602-00-2100-0300-000-003911	PROF/TECH	\$ -	\$ 20,000 NEW	\$ (20,000)
8-22-602-00-2100-0300-000-004010	PROF/TECH	\$ 9,745	\$ 9,745	\$ -
8-22-602-00-2100-0300-000-005287	SUPPORT PROF/TECH	\$ 425	\$ 425	\$ -
8-22-602-00-2100-0531-000-001229	GOL TELEPHONE	\$ -	\$ 840 NEW	\$ (840)
8-22-602-00-2100-0580-000-001213	SHS TRAVEL/REG	\$ 750	\$ 900	\$ (150)
8-22-602-00-2100-0580-000-001214	CEI TRAVEL/REG	\$ 2,000	\$ 2,000	\$ -
8-22-602-00-2100-0580-000-001229	GOL TRAVEL/REG	\$ -	\$ 15,000 NEW	\$ (15,000)
8-22-602-00-2100-0580-000-003202	TRAVEL/REG	\$ 2,435	\$ 2,435	\$ -
8-22-602-00-2100-0580-000-003218	TRAVEL/REG	\$ -	\$ -	\$ -
8-22-602-00-2100-0580-000-004010	TRAVEL/REGISTRATION	\$ -	\$ -	\$ -
8-22-602-00-2100-0580-000-005287	TRAVEL/REG	\$ 2,000	\$ 2,000	\$ -
8-22-602-00-2100-0610-000-001208	CHF SUPPLIES	\$ 4,800	\$ 4,061	\$ 739
8-22-602-00-2100-0610-000-001214	CEI SUPPLIES	\$ 2,968	\$ 2,968	\$ -
8-22-602-00-2100-0610-000-001229	GOL SUPPLIES	\$ -	\$ 9,844 NEW	\$ (9,844)
8-22-602-00-2100-0610-000-003202	SUPPLIES	\$ 6,102	\$ 6,102	\$ -
8-22-602-00-2100-0610-000-003218	SUPPLIES	\$ -	\$ -	\$ -
8-22-602-00-2100-0610-000-003911	SUPPLIES	\$ -	\$ 2,257 NEW	\$ (2,257)
8-22-602-00-2100-0610-000-004010	SUPPLIES	\$ 3,500	\$ 3,500	\$ -
8-22-602-00-2100-0610-000-007358	SUPPLIES	\$ -	\$ -	\$ -
8-22-602-00-2100-0730-000-001229	GOL EQUIPMENT	\$ -	\$ 5,000 NEW	\$ (5,000)
8-22-602-00-2210-0110-206-004010	SALARIES	\$ -	\$ -	\$ -
8-22-602-00-2210-0110-218-004010	INSTRUCTIONAL COACH SALARY	\$ 102,835	\$ 102,835	\$ -
8-22-602-00-2210-0110-218-004365	INSTRUCTIONAL COACH SALARY	\$ -	\$ -	\$ -
8-22-602-00-2210-0110-218-004367	INSTR. COACH SALARY	\$ 23,153	\$ 23,153	\$ -
8-22-602-00-2210-0110-218-007358	INSTR. COACH SALARY	\$ -	\$ -	\$ -
8-22-602-00-2210-0221-206-004010	MEDICARE	\$ -	\$ -	\$ -

Account Number	Account Description	FY17 Budget REV	FY18 Budget ORIG	Delta
8-22-602-00-2210-0221-218-004010	INSTR. COACH MEDICARE	\$ 1,029	\$ 1,029	\$ -
8-22-602-00-2210-0221-218-004365	INSTRUCTIONAL COACH MEDICARE	\$ -	\$ -	\$ -
8-22-602-00-2210-0221-218-004367	INSTR. COACH MEDICARE	\$ 232	\$ 232	\$ -
8-22-602-00-2210-0221-218-007358	INSTR COACH MEDICARE	\$ -	\$ -	\$ -
8-22-602-00-2210-0230-206-004010	PERA	\$ -	\$ -	\$ -
8-22-602-00-2210-0230-218-004010	INSTR. COACH PERA	\$ 19,538	\$ 19,538	\$ -
8-22-602-00-2210-0230-218-004365	INSTRUCTIONAL COACH PERA	\$ -	\$ -	\$ -
8-22-602-00-2210-0230-218-004367	INSTR. COACH PERA	\$ 4,399	\$ 4,399	\$ -
8-22-602-00-2210-0230-218-007358	INSTR. COACH PERA	\$ -	\$ -	\$ -
8-22-602-00-2210-0250-206-004010	HEALTH INS.	\$ -	\$ -	\$ -
8-22-602-00-2210-0250-218-004010	INSTR. COACH HEALTH	\$ 16,761	\$ 16,761	\$ -
8-22-602-00-2210-0250-218-004365	INSTRUCTIONAL COACH HEALTH INS	\$ -	\$ -	\$ -
8-22-602-00-2210-0250-218-004367	INSTR. COACH HEALTH INS	\$ 4,369	\$ 4,369	\$ -
8-22-602-00-2210-0250-218-007358	INSTR. COACH HEALTH INS	\$ -	\$ -	\$ -
8-22-602-00-2400-0110-107-003911	EARSS ADMIN SALARY	\$ -	\$ 3,000 NEW	\$ (3,000)
8-22-602-00-2400-0110-107-004010	ADMIN SALARY	\$ -	\$ -	\$ -
8-22-602-00-2400-0110-107-007358	ADMIN SALARY	\$ 1,192	\$ 1,192	\$ -
8-22-602-00-2400-0110-324-004010	SALARY	\$ -	\$ -	\$ -
8-22-602-00-2400-0221-107-003911	EARSS ADMIN MEDICARE	\$ -	\$ 44 NEW	\$ (44)
8-22-602-00-2400-0221-107-004010	ADMIN MEDICARE	\$ -	\$ -	\$ -
8-22-602-00-2400-0221-107-007358	ADMIN MEDICARE	\$ 17	\$ 17	\$ -
8-22-602-00-2400-0221-324-004010	MEDICARE	\$ -	\$ -	\$ -
8-22-602-00-2400-0230-107-003911	EARSS ADMIN PERA	\$ -	\$ 590 NEW	\$ (590)
8-22-602-00-2400-0230-107-004010	ADMIN PERA	\$ -	\$ -	\$ -
8-22-602-00-2400-0230-107-007358	ADMIN PERA	\$ 221	\$ 221	\$ -
8-22-602-00-2400-0230-324-004010	PERA	\$ -	\$ -	\$ -
8-22-602-00-2400-0250-107-003911	EARSS ADMIN HEALTH	\$ -	\$ - NEW	\$ -
8-22-602-00-2400-0250-107-004010	ADMIN HEALTH	\$ -	\$ -	\$ -
8-22-602-00-2400-0250-107-007358	ADMIN HEALTH	\$ -	\$ -	\$ -
8-22-602-00-2400-0250-324-004010	HEALTH INS	\$ -	\$ -	\$ -
8-22-602-01-0090-0110-407-001229	GOL-ROCKIES ROCK SALARY	\$ -	\$ 42,000 NEW	\$ (42,000)
8-22-602-01-0090-0221-407-001229	GOL-ROCKIES ROCK MEDICARE	\$ -	\$ 609 NEW	\$ (609)
8-22-602-01-0090-0230-407-001229	GOL-ROCKIES ROCK PERA	\$ -	\$ 8,358 NEW	\$ (8,358)
8-22-602-01-0090-0250-407-001229	GOL-ROCKIES ROCK HEALTH INS	\$ -	\$ - NEW	\$ -
8-22-602-01-0090-0510-000-001229	GOL-ROCKIES ROCK STUDENT TRANSPORTATION	\$ -	\$ 4,033 NEW	\$ (4,033)
8-22-602-01-2100-0580-000-003227	RELAY SCHOOL TURNAROUND TRAVEL	\$ 10,449	\$ -	\$ 10,449
8-22-602-09-2100-0300-000-005010	LCSD TURNAROUND PROF/TECH	\$ -	\$ 10,000 NEW	\$ (10,000) new
8-22-602-09-2100-0869-000-005010	LCSD TURNAROUND INDIRECT COST	\$ -	\$ 736	\$ (736) new
		\$ 857,957.00	\$ 1,369,599.00	
		\$ -	\$ -	

FUND 26: THE CENTER FUND

8-26-971-00-0000-1144-000-000000	BEGINNING FUND BALANCE	\$ (4,841)	\$ (4,841)	\$ -
8-26-971-00-0000-1920-000-001000	T. BUELL TUITION ASSIST.	\$ (35,000)	\$ (35,000)	\$ -
8-26-971-00-0000-1310-000-000000	CHILD CARE TUITION/FEEES	\$ (65,000)	\$ (72,350)	\$ (7,350)
8-26-971-00-0000-1314-000-000000	B/A SCHOOL TUITION/FEEES	\$ (10,000)	\$ -	\$ 10,000
8-26-971-00-0000-1920-000-000000	MISC DONATIONS	\$ (2,500)	\$ (3,500)	\$ (1,000)
8-26-971-00-0000-4951-000-004173	IDEA PRESCHOOL	\$ (3,174)	\$ (3,174)	\$ -
8-26-971-00-0000-1925-000-000000	DONATIONS	\$ (30,000)	\$ (30,000)	\$ -
8-26-971-26-2610-0110-608-000000	CUSTODIAL SALARY	\$ 8,000	\$ 4,200	\$ (3,800)
8-26-971-26-2610-0221-608-000000	MEDICARE	\$ 150	\$ 62	\$ (88)

Account Number	Account Description	FY17 Budget REV	FY18 Budget ORIG	Delta
8-26-971-26-2610-0230-608-000000	PERA	\$ 1,500	\$ 825	\$ (675)
8-26-971-26-2610-0250-608-000000	HEALTH INS.	\$ 2,500	\$ 1,200	\$ (1,300)
8-26-971-33-0035-0110-238-004173	IDEA PRESCHOOL SALARIES	\$ 3,174	\$ 3,174	\$ -
8-26-971-33-3310-0110-403-000000	CHILD CARE SALARY	\$ 75,000	\$ 78,500	\$ 3,500
8-26-971-33-3310-0110-509-000000	MANAGER SALARY	\$ 3,000	\$ 3,000	\$ -
8-26-971-33-3310-0110-513-000000	SECRETARY SALARIES	\$ -	\$ -	\$ -
8-26-971-33-3310-0221-403-000000	CHILD CARE MEDICARE	\$ 1,100	\$ 1,350	\$ 250
8-26-971-33-3310-0221-509-000000	MANAGER MEDICARE	\$ 75	\$ 50	\$ (25)
8-26-971-33-3310-0221-513-000000	SECRETARY MEDICARE	\$ -	\$ -	\$ -
8-26-971-33-3310-0230-403-000000	CHILD CARE PERA	\$ 13,500	\$ 15,500	\$ 2,000
8-26-971-33-3310-0230-509-000000	MANAGER PERA	\$ 500	\$ 600	\$ 100
8-26-971-33-3310-0230-513-000000	SECRETARY PERA	\$ -	\$ -	\$ -
8-26-971-33-3310-0250-403-000000	CHILD CARE HEALTH INS.	\$ 15,000	\$ 12,500	\$ (2,500)
8-26-971-33-3310-0250-509-000000	MANAGER HEALTH INS.	\$ 600	\$ 5	\$ (595)
8-26-971-33-3310-0250-513-000000	SECRETARY HEALTH INS.	\$ -	\$ -	\$ -
8-26-971-33-3310-0330-000-000000	COPIER	\$ 2,000	\$ 2,003	\$ 3
8-26-971-33-3310-0610-000-000000	GENERAL SUPPLIES	\$ 4,575	\$ 2,000	\$ (2,575)
8-26-971-33-3310-0620-000-000000	UTILITIES	\$ -	\$ -	\$ -
8-26-971-33-3310-0633-000-000000	LUNCH EXPENSE	\$ 11,000	\$ 18,000	\$ 7,000
	COPIER	\$ 2,000	\$ -	\$ (2,000)
8-26-971-33-3310-0810-000-000000	DUES & FEES	\$ 2,000	\$ 1,055	\$ (945)
8-26-971-92-9200-0841-000-000000	UNRESTRICTED OPER. RESERV	\$ 4,841	\$ 4,841	\$ -
		\$ -	\$ -	
		\$ 150,515	\$ 148,865	

FUND 27: HEAD START FUND

8-27-971-17-0000-4020-000-008600	HEADSTART REVENUE	\$ (310,645)	\$ (286,198)	\$ 24,447
8-27-971-18-0000-4020-000-008600	HEADSTART REVENUE	\$ (241,177)	\$ (265,624) new	\$ (24,447)
		\$ -		
8-27-971-00-3330-0890-000-008600	IN KIND EXPENSE	\$ -	\$ -	\$ -
8-27-971-17-2600-0110-608-008600	CUSTODIAN SALARY	\$ 10,476	\$ 9,739	\$ (737)
8-27-971-17-2600-0221-608-008600	CUSTODIAN MEDICARE	\$ 351	\$ 339	\$ (12)
8-27-971-17-2600-0230-608-008600	CUSTODIAN PERA	\$ 1,884	\$ 1,668	\$ (216)
8-27-971-17-2600-0250-608-008600	CUSTODIAN HEALTH	\$ 2,710	\$ 2,857	\$ 147
8-27-971-17-2700-0110-602-008600	BUS DRIVER SALARY	\$ 7,461	\$ 7,696	\$ 235
8-27-971-17-2700-0221-602-008600	BUS DRIVER MEDICARE	\$ 274	\$ 295	\$ 21
8-27-971-17-2700-0230-602-008600	BUS DRIVER PERA	\$ 1,271	\$ 1,411	\$ 140
8-27-971-17-2700-0250-602-008600	BUS DRIVER HEALTH	\$ 1,794	\$ 1,861	\$ 67
8-27-971-17-3330-0110-108-008600	ADM SALARIES	\$ 24,709	\$ 21,280	\$ (3,429)
8-27-971-17-3330-0110-403-008600	CC SALARY	\$ 131,731	\$ 129,826	\$ (1,905)
8-27-971-17-3330-0221-108-008600	ADM MEDICARE	\$ 366	\$ 360	\$ (6)
8-27-971-17-3330-0221-403-008600	CC MEDICARE	\$ 2,063	\$ 2,035	\$ (28)
8-27-971-17-3330-0230-108-008600	ADM PERA	\$ 4,740	\$ 4,539	\$ (201)
8-27-971-17-3330-0230-403-008600	CC PERA	\$ 26,863	\$ 25,790	\$ (1,073)
8-27-971-17-3330-0250-108-008600	ADM HEALTH	\$ 6,205	\$ 10,485	\$ 4,280
8-27-971-17-3330-0250-403-008600	CC HEALTH	\$ 36,157	\$ 42,261	\$ 6,104
8-27-971-17-3330-0300-000-008600	PROF/TECH	\$ 25	\$ 25	\$ -
8-27-971-17-3330-0320-000-008600	EDUCATION	\$ 7,557	\$ 7,579	\$ 22
8-27-971-17-3330-0330-000-008600	COPY MACHINE	\$ 1,611	\$ 275	\$ (1,336)
8-27-971-17-3330-0335-000-008600	MED/DENTAL	\$ 375	\$ 375	\$ -
8-27-971-17-3330-0500-000-008600	PARENT FUND	\$ 900	\$ 1,299	\$ 399
8-27-971-17-3330-0510-000-008600	STUDENT TRANSPORTATION	\$ 670	\$ 400	\$ (270)

Account Number	Account Description	FY17 Budget REV	FY18 Budget ORIG	Delta
8-27-971-17-3330-0520-000-008600	INS/AUDIT	\$ 395	\$ 200	\$ (195)
8-27-971-17-3330-0531-000-008600	TELEPHONE	\$ 1,333	\$ 1,605	\$ 272
8-27-971-17-3330-0533-000-008600	POSTAGE	\$ 112	\$ 145	\$ 33
8-27-971-17-3330-0580-000-008600	TRAVEL/REG	\$ 833	\$ 803	\$ (30)
8-27-971-17-3330-0610-000-008600	SUPPLIES	\$ 3,782	\$ 4,778	\$ 996
8-27-971-17-3330-0620-000-008600	UTILITIES	\$ 6,098	\$ 6,022	\$ (76)
8-27-971-17-3330-0810-000-008600	DUES/FEES	\$ 450	\$ 250	\$ (200)
8-27-971-18-2600-0110-608-008600	CUSTODIAN SALARY	\$ 10,436	\$ 11,173 NEW	\$ 737
8-27-971-18-2600-0221-608-008600	CUSTODIAN MEDICARE	\$ 149	\$ 161 NEW	\$ 12
8-27-971-18-2600-0230-608-008600	CUSTODIAN PERA	\$ 1,964	\$ 2,180 NEW	\$ 216
8-27-971-18-2600-0250-608-008600	CUSTODIAN HEALTH	\$ 2,390	\$ 2,243 NEW	\$ (147)
8-27-971-18-2700-0110-602-008600	BUS DRIVER SALARY	\$ 10,539	\$ 10,304 NEW	\$ (235)
8-27-971-18-2700-0221-602-008600	BUS DRIVER MEDICARE	\$ 96	\$ 75 NEW	\$ (21)
8-27-971-18-2700-0230-602-008600	BUS DRIVER PERA	\$ 1,978	\$ 1,838 NEW	\$ (140)
8-27-971-18-2700-0250-602-008600	BUS DRIVER HEALTH	\$ 2,706	\$ 2,639 NEW	\$ (67)
8-27-971-18-3330-0110-108-008600	ADM SALARIES	\$ 23,850	\$ 27,279 NEW	\$ 3,429
8-27-971-18-3330-0110-403-008600	CC SALARY	\$ 130,688	\$ 132,593 NEW	\$ 1,905
8-27-971-18-3330-0221-108-008600	ADM MEDICARE	\$ 338	\$ 344 NEW	\$ 6
8-27-971-18-3330-0221-403-008600	CC MEDICARE	\$ 1,770	\$ 1,798 NEW	\$ 28
8-27-971-18-3330-0230-108-008600	ADM PERA	\$ 4,464	\$ 4,665 NEW	\$ 201
8-27-971-18-3330-0230-403-008600	CC PERA	\$ 23,295	\$ 24,368 NEW	\$ 1,073
8-27-971-18-3330-0250-108-008600	ADM HEALTH	\$ 4,295	\$ 15 NEW	\$ (4,280)
8-27-971-18-3330-0250-403-008600	CC HEALTH	\$ 35,821	\$ 29,717 NEW	\$ (6,104)
8-27-971-18-3330-0300-000-008600	PROF/TECH	\$ 25	\$ 25 NEW	\$ -
8-27-971-18-3330-0320-000-008600	EDUCATION	\$ 4,374	\$ 4,352 NEW	\$ (22)
8-27-971-18-3330-0330-000-008600	COPY MACHINE	\$ 1,489	\$ 2,825 NEW	\$ 1,336
8-27-971-18-3330-0335-000-008600	MED/DENTAL	\$ 375	\$ 375 NEW	\$ -
8-27-971-18-3330-0500-000-008600	PARENT FUND	\$ 600	\$ 201 NEW	\$ (399)
8-27-971-18-3330-0510-000-008600	STUDENT TRANSPORTATION	\$ 130	\$ 400 NEW	\$ 270
8-27-971-18-3330-0520-000-008600	INS/AUDIT	\$ 5	\$ 200 NEW	\$ 195
8-27-971-18-3330-0531-000-008600	TELEPHONE	\$ 517	\$ 245 NEW	\$ (272)
8-27-971-18-3330-0533-000-008600	POSTAGE	\$ 83	\$ 50 NEW	\$ (33)
8-27-971-18-3330-0580-000-008600	TRAVEL/REG	\$ 167	\$ 197 NEW	\$ 30
8-27-971-18-3330-0610-000-008600	SUPPLIES	\$ 2,930	\$ 1,934 NEW	\$ (996)
8-27-971-18-3330-0620-000-008600	UTILITIES	\$ 3,102	\$ 3,178 NEW	\$ 76
8-27-971-18-3330-0810-000-008600	DUE/FEES	\$ 50	\$ 250 NEW	\$ 200
		\$ -	\$ -	\$ -
		\$ 551,822	\$ 551,822	

FUND 31: BOND REDEMPTION FUND

8-31-600-00-0000-1144-000-000000	BEGINNING FUND BALANCE	\$ (1,193,383)	\$ (1,193,383)	\$ -
8-31-800-99-0000-1110-000-000000	REVENUE	\$ (789,229)	\$ (789,229)	\$ -
		\$ -	\$ -	\$ -
8-31-800-99-5100-0830-000-000000	INTEREST-DEBT SERVICE	\$ 296,113	\$ 281,984	\$ (14,129)
8-31-800-99-5100-0919-000-000000	PRINCIPLE-DEBT SERVICE	\$ 463,090	\$ 477,010	\$ 13,920
8-31-800-99-9200-0841-000-000000	UNRESTRICTED OPER. RESERV	\$ 1,223,409	\$ 1,223,618	\$ 209
		\$ -	\$ -	\$ -
		\$ 1,982,612	\$ 1,982,612	

FUND 43: CAPITAL PROJECTS FUND

Account Number	Account Description	Delta
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Account Number	Account Description	FY17 Budget REV	FY18 Budget ORIG	Delta
8-43-600-00-0000-1144-000-000000	BEGINNING FUND BALANCE	\$ (667,540)	\$ (573,168)	\$ 94,372
8-43-600-00-0000-2050-000-000000	PILT/SRS REVENUE	\$ (145,000)	\$ (145,000)	\$ -
8-43-600-00-0000-3010-000-003974	DOLA LCIS GYM REPLACEMENT	\$ (9,623)	\$ -	\$ 9,623
8-43-600-00-0000-5210-000-000000	CAPITAL PROJECT TRANSFER FR GF REV	\$ -	\$ -	\$ -
8-43-600-01-0000-3000-000-003189	LCIS ROOF BEST GRANT	\$ (88,737)	\$ -	\$ 88,737
8-43-600-03-0000-3000-000-003189	BEST REVENUE LCIS GYM FLOOR	\$ (159,430)	\$ -	\$ 159,430
8-43-602-00-4000-0720-000-000000	DISTRICT BUILDINGS	\$ 304,320	\$ 152,000	\$ (152,320)
8-43-602-00-4000-0720-000-003974	DOLA LCIS GYM REPLACEMENT EXP	\$ 9,623	\$ -	\$ (9,623)
8-43-602-00-4000-0730-000-000000	DISTRICT EQUIPMENT	\$ 18,000	\$ 18,000	\$ -
8-43-602-00-4000-0732-000-000000	VEHICLES	\$ 72,000	\$ 108,000	\$ 36,000
8-43-602-00-4000-0734-000-000000	TECHNOLOGY EQUIPMENT	\$ 50,000	\$ 60,000	\$ 10,000
8-43-602-01-4000-0720-000-003189	LCIS ROOF BEST PROJECT EXP	\$ 88,737	\$ -	\$ (88,737)
8-43-602-03-4000-0720-000-003189	BEST LCIS GYM FLOOR EXPENDITURES	\$ 159,430	\$ -	\$ (159,430)
8-43-602-92-9200-0841-000-000000	UNRESTRICTED OPER. RESERV	\$ 368,220	\$ 380,168	\$ 11,948
		\$ -	\$ -	
		\$ 1,070,330	\$ 718,168	
		\$ 702,110	\$ 338,000	

FUND 74: ACTIVITY FUND

8-74-600-00-0000-1990-000-000000	PUPIL ACTIVITY REVENUE	\$ (275,000)	\$ (275,000)	\$ -
8-74-602-00-0090-0890-000-000000	DISTRICT MISC. EXPENSE	\$ 275,000	\$ 275,000	\$ -
		\$ -	\$ -	