

2016 Fiscal Year Budget

ORG KEY	ACCOUNT	----- TITLE -----	BUDGET
0101110100	1101	SAL- TEACHERS	\$ 559.56
0101110100	1106	SAL- XTRA ASSIGNMENT	\$ 15,170.10
0101110100	1117	SAL- ADMINISTRATOR	\$ 1,807.80
0101110100	1401	HRLY- CLERICAL	\$ 22.50
0101110100	1420	HRLY PARA SUB PAY	\$ 25,225.40
0101110100	2101	FICA	\$ 3,224.43
0101110100	2201	PENSION	\$ 2,334.91
0101110100	2301	HEALTH INSURANCE	\$ 3,373.73
0101110100	2401	LIFE INSURANCE	\$ 32.09
0101110100	2501	ADMIN LIFE INSURANCE	\$ 1.72
0101110100	3111	ESU SCIENCE MATERIALS	\$ 12,500.00
0101110100	3121	REPAIR - PIANO TUNING	\$ -
0101110100	3181	REPAIR AND MAINTENANCE	\$ 250.00
0101110100	3312	TRANSPORTATION	\$ 15,000.00
0101110100	3422	PHONE SERVICE	\$ -
0101110100	4101	GEN'L & OFF SUPPLIES	\$ 350.00
0101110100	4161	INSTRUCTIONAL AIDS	\$ -
0101110100	4171	INSTRUCT MATERIALS	\$ 700.00
0101110100	4173	INSTRUCT MAT - P.E.	\$ -
0101110100	4175	HEALTH SUPPLIES	\$ 2,000.00
0101110100	4801	NON-CAP FURN & EQUIP	\$ 3,000.00
0101110100	6306	DUES AND FEES	\$ -
0101110100	6701	MILEAGE	\$ -
TOTAL ALL ELEMENTARY			\$ 85,552.24
0101110103	1101	SAL- TEACHERS	\$ 627.84
0101110103	2101	FICA	\$ 44.46
0101110103	2301	HEALTH INSURANCE	\$ 90.06
0101110103	2401	LIFE INSURANCE	\$ 1.68
TOTAL ELEMENTARY WORLD LANG			\$ 764.04
0101110105	1101	SAL- TEACHERS	\$ 1,129.92
0101110105	1106	SAL- XTRA ASSIGNMENT	\$ 6,461.64
0101110105	2101	FICA	\$ 577.08
0101110105	2201	PENSION	\$ 638.40
0101110105	2301	HEALTH INSURANCE	\$ 1,257.00
0101110105	2401	LIFE INSURANCE	\$ 15.60
TOTAL ELEMENTARY READING			\$ 10,079.64
0101110108	1101	SAL- TEACHERS	\$ 469.44
0101110108	2101	FICA	\$ 34.74
0101110108	2301	HEALTH INSURANCE	\$ 82.20
0101110108	2401	LIFE INSURANCE	\$ 0.96
0101110108	4161	INSTRUCTIONAL AIDS	\$ 6,500.00
TOTAL ELEMENTARY ART			\$ 7,087.34
0101110111	1101	SAL- TEACHERS	\$ 445.56
0101110111	1106	SAL- XTRA ASSIGNMENT	\$ 4,974.48
0101110111	2101	FICA	\$ 402.84
0101110111	2201	PENSION	\$ 491.52
0101110111	2301	HEALTH INSURANCE	\$ 1,522.68
0101110111	2401	LIFE INSURANCE	\$ 12.00
0101110111	3121	REPAIR - PIANO TUNING	\$ 750.00
0101110111	3181	REPAIR AND MAINTENANCE	\$ 4,000.00
0101110111	4161	INSTRUCTIONAL AIDS	\$ 2,750.00

2016 Fiscal Year Budget

ORG KEY	ACCOUNT	----- TITLE -----	BUDGET
0101110111	6701	MILEAGE	\$ 350.00
TOTAL ELEMENTARY BAND			\$ 15,699.08
0101110113	1101	SAL- TEACHERS	\$ 528.60
0101110113	2101	FICA	\$ 39.96
0101110113	2301	HEALTH INSURANCE	\$ 94.08
0101110113	2401	LIFE INSURANCE	\$ 0.96
0101110113	4101	GEN'L & OFF SUPPLIES	\$ -
0101110113	4161	INSTRUCTIONAL AIDS	\$ 3,000.00
TOTAL ELEMENTARY VOCAL MUSIC			\$ 3,663.60
0101110114	1101	SAL- TEACHERS	\$ 638.40
0101110114	1106	SAL- XTRA ASSIGNMENT	\$ 2,237.22
0101110114	2101	FICA	\$ 219.72
0101110114	2201	PENSION	\$ 221.04
0101110114	2301	HEALTH INSURANCE	\$ 405.72
0101110114	2401	LIFE INSURANCE	\$ 6.48
0101110114	4161	INSTRUCTIONAL AIDS	\$ 5,000.00
TOTAL ELEMENTARY PE/HEALTH			\$ 8,728.58
0101110117	1101	SAL- TEACHERS	\$ 681.12
0101110117	1106	SAL- XTRA ASSIGNMENT	\$ 15,154.02
0101110117	2101	FICA	\$ 1,163.28
0101110117	2201	PENSION	\$ 1,497.12
0101110117	2301	HEALTH INSURANCE	\$ 3,519.30
0101110117	2401	LIFE INSURANCE	\$ 32.70
TOTAL ELEMENTARY GUIDANCE			\$ 22,047.54
0101110125	1106	SAL- XTRA ASSIGNMENT	\$ 2,737.20
0101110125	2101	FICA	\$ 209.28
0101110125	2201	PENSION	\$ 270.36
0101110125	2301	HEALTH INSURANCE	\$ 623.76
0101110125	2401	LIFE INSURANCE	\$ 4.92
0101110125	3012	HONORARIUMS/OUTDOOR ED	\$ 2,200.00
0101110125	3102	MEDICAL - NURSE	\$ 2,000.00
0101110125	3112	FACILITY RENTAL - ST PK	\$ 16,500.00
0101110125	3123	FACILITY RENT-ST PARK	\$ -
0101110125	3142	NUTRITION SERVICES	\$ 11,000.00
0101110125	3311	TRANSP- OUTDOOR ED	\$ 4,800.00
0101110125	4112	SUPPLIES - OUTDOOR ED	\$ 2,200.00
0101110125	4117	PLANETARIUM RENTAL - ESU	\$ 2,500.00
0101110125	6701	MILEAGE	\$ 1,000.00
TOTAL OUTDOOR ED			\$ 46,045.52
0101110138	1101	SAL- TEACHERS	\$ 332.88
0101110138	2101	FICA	\$ 24.48
0101110138	2301	HEALTH INSURANCE	\$ 79.44
0101110138	2401	LIFE INSURANCE	\$ 0.48
TOTAL LC STUD ACHIEV PGM			\$ 437.28
0101240100	1117	SAL- ADMINISTRATOR	\$ 925,614.48
0101240100	2101	FICA	\$ 67,746.72
0101240100	2201	PENSION	\$ 89,608.08
0101240100	2301	HEALTH INSURANCE	\$ 153,709.44
0101240100	2401	LIFE INSURANCE	\$ 1,261.68
0101240100	2501	ADMIN LIFE INSURANCE	\$ 1,304.76
0101240100	2601	WORKERS' COMPENSATION IN	\$ 9,552.36

2016 Fiscal Year Budget

ORG KEY	ACCOUNT	----- TITLE -----	BUDGET
0101240100	6401	DUES/FEES-HS	\$ 2,500.00
0101240100	6402	DUES/FEES-OAKD	\$ 1,500.00
0101240100	6403	DUES/FEES-LL	\$ 1,500.00
0101240100	6404	DUES/FEES-PR	\$ 1,500.00
0101240100	6405	DUES/FEES-PL	\$ 1,500.00
0101240100	6406	DUES/FEES-RB	\$ 1,500.00
0101240100	6407	DUES/FEES-SWAN	\$ 1,500.00
0101240100	6409	DUES/FEES-WG	\$ 2,500.00
0101240100	6417	DUES & FEES - LOCAL (LC)	\$ 2,500.00
0101240100	6421	DUES/FEES-SH	\$ 1,500.00
TOTAL ELEMENTARY PRINCIPALS			\$ 1,266,797.52
0102110200	1117	SAL- ADMINISTRATOR	\$ 553,534.56
0102110200	1420	HRLY PARA SUB PAY	\$ 1,853.85
0102110200	2101	FICA	\$ 41,425.44
0102110200	2201	PENSION	\$ 53,899.16
0102110200	2301	HEALTH INSURANCE	\$ 89,392.76
0102110200	2401	LIFE INSURANCE	\$ 748.54
0102110200	2501	ADMIN LIFE INSURANCE	\$ 967.27
0102110200	2601	WORKERS' COMPENSATION IN	\$ 5,741.53
0102110200	3902	COLLEGE VISITATIONS	\$ 2,000.00
0102110200	4175	HEALTH SUPPLIES	\$ 1,000.00
0102110200	6701	MILEAGE	\$ 1,000.00
TOTAL ALL SECONDARY			\$ 751,563.11
0102240200	1117	SAL- ADMINISTRATOR	\$ 242,242.68
0102240200	2101	FICA	\$ 18,194.52
0102240200	2201	PENSION	\$ 22,850.16
0102240200	2301	HEALTH INSURANCE	\$ 16,234.98
0102240200	2401	LIFE INSURANCE	\$ 260.28
0102240200	2501	ADMIN LIFE INSURANCE	\$ 336.48
0102240200	2601	WORKERS' COMPENSATION IN	\$ 2,435.88
0102240200	3422	PHONE SERVICE	\$ -
0102240200	6411	DUES/FEES-PH	\$ 1,250.00
0102240200	6412	DUES/FEES-JW	\$ 1,250.00
0102240200	6413	DUES/FEES-TK	\$ 1,250.00
0102240200	6414	DUES/FEES-TW	\$ 1,250.00
0102240200	6415	DUES/FEES-SS	\$ 1,250.00
0102240200	6416	DUES/FEES-RO	\$ 1,250.00
0102240200	6420	DUES/FEES-MN	\$ 1,250.00
0102240200	6422	DUES/FEES-TN	\$ 1,250.00
TOTAL SECONDARY PRINCIPALS			\$ 312,554.98
0110110100	1101	SAL- TEACHERS	\$ 1,505,976.30
0110110100	1106	SAL- XTRA ASSIGNMENT	\$ 17,047.26
0110110100	1201	SUB ILLNESS	\$ 24,925.00
0110110100	1401	HRLY- CLERICAL	\$ 22,643.25
0110110100	1405	OVERTIME (ALL AREAS)	\$ 118.00
0110110100	1411	HRLY- PARAEDUCATOR	\$ 126,419.90
0110110100	1541	PERS CARE NURSES	\$ 29,670.05
0110110100	2101	FICA	\$ 128,481.80
0110110100	2201	PENSION	\$ 167,403.72
0110110100	2301	HEALTH INSURANCE	\$ 339,344.02
0110110100	2401	LIFE INSURANCE	\$ 3,571.98

2016 Fiscal Year Budget

ORG KEY	ACCOUNT	----- TITLE -----	BUDGET
0110110100	2601	WORKERS' COMPENSATION IN	\$ 17,627.05
0110110100	3327	FIELDTRIPS	\$ 2,500.00
0110110100	3411	POSTAGE/SHIPPING	\$ 725.00
0110110100	4101	GEN'L & OFF SUPPLIES	\$ 13,000.00
0110110100	4161	INSTRUCTIONAL AIDS	\$ 3,700.00
0110110100	4301	LIBRARY SERVICES	\$ 5,400.00
0110110100	4801	NON-CAP FURN & EQUIP	\$ 2,000.00
TOTAL HILLSIDE ELEMENTARY			\$ 2,410,553.33
0111110100	1101	SAL- TEACHERS	\$ 875,841.42
0111110100	1106	SAL- XTRA ASSIGNMENT	\$ 6,711.60
0111110100	1201	SUB ILLNESS	\$ 18,975.00
0111110100	1401	HRLY- CLERICAL	\$ 23,728.60
0111110100	1405	OVERTIME (ALL AREAS)	\$ 1,522.10
0111110100	1411	HRLY- PARAEDUCATOR	\$ 94,035.35
0111110100	1541	PERS CARE NURSES	\$ 32,317.90
0111110100	2101	FICA	\$ 79,640.48
0111110100	2201	PENSION	\$ 102,594.03
0111110100	2301	HEALTH INSURANCE	\$ 228,364.89
0111110100	2401	LIFE INSURANCE	\$ 2,152.14
0111110100	2601	WORKERS' COMPENSATION IN	\$ 10,862.42
0111110100	3327	FIELDTRIPS	\$ 3,000.00
0111110100	3411	POSTAGE/SHIPPING	\$ 500.00
0111110100	4101	GEN'L & OFF SUPPLIES	\$ 7,500.00
0111110100	4161	INSTRUCTIONAL AIDS	\$ 2,500.00
0111110100	4301	LIBRARY SERVICES	\$ 4,500.00
0111110100	4801	NON-CAP FURN & EQUIP	\$ 2,000.00
TOTAL LOVELAND ELEMENTARY			\$ 1,496,745.93
0112110100	1101	SAL- TEACHERS	\$ 958,519.32
0112110100	1106	SAL- XTRA ASSIGNMENT	\$ 6,365.52
0112110100	1201	SUB ILLNESS	\$ 26,300.00
0112110100	1401	HRLY- CLERICAL	\$ 20,798.40
0112110100	1405	OVERTIME (ALL AREAS)	\$ -
0112110100	1411	HRLY- PARAEDUCATOR	\$ 95,385.60
0112110100	1541	PERS CARE NURSES	\$ 28,095.30
0112110100	2101	FICA	\$ 83,732.57
0112110100	2201	PENSION	\$ 107,621.18
0112110100	2301	HEALTH INSURANCE	\$ 247,471.59
0112110100	2401	LIFE INSURANCE	\$ 2,354.17
0112110100	2601	WORKERS' COMPENSATION IN	\$ 11,586.18
0112110100	3327	FIELDTRIPS	\$ 2,500.00
0112110100	3411	POSTAGE/SHIPPING	\$ 500.00
0112110100	4101	GEN'L & OFF SUPPLIES	\$ 10,000.00
0112110100	4161	INSTRUCTIONAL AIDS	\$ 3,500.00
0112110100	4301	LIBRARY SERVICES	\$ 5,000.00
0112110100	4801	NON-CAP FURN & EQUIP	\$ -
TOTAL OAKDALE ELEMENTARY			\$ 1,609,729.83
0113110100	1101	SAL- TEACHERS	\$ 911,234.22
0113110100	1106	SAL- XTRA ASSIGNMENT	\$ 5,468.04
0113110100	1201	SUB ILLNESS	\$ 13,100.00
0113110100	1401	HRLY- CLERICAL	\$ 23,681.00
0113110100	1405	OVERTIME (ALL AREAS)	\$ 4,351.15

2016 Fiscal Year Budget

ORG KEY	ACCOUNT	----- TITLE -----	BUDGET
0113110100	1411	HRLY- PARAEDUCATOR	\$ 64,119.25
0113110100	1541	PERS CARE NURSES	\$ 31,129.80
0113110100	2101	FICA	\$ 78,666.63
0113110100	2201	PENSION	\$ 101,546.32
0113110100	2301	HEALTH INSURANCE	\$ 214,187.39
0113110100	2401	LIFE INSURANCE	\$ 2,198.40
0113110100	2601	WORKERS' COMPENSATION IN	\$ 10,692.37
0113110100	3327	FIELDTRIPS	\$ 2,000.00
0113110100	3411	POSTAGE/SHIPPING	\$ 550.00
0113110100	4101	GEN'L & OFF SUPPLIES	\$ 8,250.00
0113110100	4161	INSTRUCTIONAL AIDS	\$ 850.00
0113110100	4301	LIBRARY SERVICES	\$ 4,500.00
0113110100	4801	NON-CAP FURN & EQUIP	\$ 1,500.00
TOTAL PADDOCK RD ELEMENTARY			\$ 1,478,024.57
0114110100	1101	SAL- TEACHERS	\$ 980,655.90
0114110100	1106	SAL- XTRA ASSIGNMENT	\$ 5,961.60
0114110100	1201	SUB ILLNESS	\$ 13,650.00
0114110100	1401	HRLY- CLERICAL	\$ 24,007.70
0114110100	1405	OVERTIME (ALL AREAS)	\$ 1,218.25
0114110100	1411	HRLY- PARAEDUCATOR	\$ 78,707.80
0114110100	1541	PERS CARE NURSES	\$ 30,839.95
0114110100	2101	FICA	\$ 84,227.85
0114110100	2201	PENSION	\$ 109,206.64
0114110100	2301	HEALTH INSURANCE	\$ 220,523.72
0114110100	2401	LIFE INSURANCE	\$ 2,465.66
0114110100	2601	WORKERS' COMPENSATION IN	\$ 11,641.60
0114110100	3327	FIELDTRIPS	\$ 3,000.00
0114110100	3411	POSTAGE/SHIPPING	\$ 500.00
0114110100	4101	GEN'L & OFF SUPPLIES	\$ 9,000.00
0114110100	4161	INSTRUCTIONAL AIDS	\$ 1,000.00
0114110100	4301	LIBRARY SERVICES	\$ 7,500.00
0114110100	4801	NON-CAP FURN & EQUIP	\$ 1,000.00
TOTAL PR LANE ELEMENTARY			\$ 1,585,106.67
0115110100	1101	SAL- TEACHERS	\$ 999,080.04
0115110100	1106	SAL- XTRA ASSIGNMENT	\$ 6,961.68
0115110100	1201	SUB ILLNESS	\$ 21,700.00
0115110100	1401	HRLY- CLERICAL	\$ 27,537.85
0115110100	1405	OVERTIME (ALL AREAS)	\$ 482.60
0115110100	1411	HRLY- PARAEDUCATOR	\$ 58,842.00
0115110100	1541	PERS CARE NURSES	\$ 28,035.55
0115110100	2101	FICA	\$ 85,097.57
0115110100	2201	PENSION	\$ 110,157.81
0115110100	2301	HEALTH INSURANCE	\$ 245,811.68
0115110100	2401	LIFE INSURANCE	\$ 2,260.75
0115110100	2601	WORKERS' COMPENSATION IN	\$ 11,661.01
0115110100	3327	FIELDTRIPS	\$ 2,500.00
0115110100	3411	POSTAGE/SHIPPING	\$ 500.00
0115110100	4101	GEN'L & OFF SUPPLIES	\$ 7,500.00
0115110100	4161	INSTRUCTIONAL AIDS	\$ 1,500.00
0115110100	4301	LIBRARY SERVICES	\$ 5,000.00
0115110100	4801	NON-CAP FURN & EQUIP	\$ 2,000.00

2016 Fiscal Year Budget

ORG KEY	ACCOUNT	----- TITLE -----	BUDGET
TOTAL ROCKBROOK ELEMENTARY			\$ 1,616,628.54
0116110100	1101	SAL- TEACHERS	\$ 641,725.50
0116110100	1106	SAL- XTRA ASSIGNMENT	\$ 3,974.40
0116110100	1201	SUB ILLNESS	\$ 5,950.00
0116110100	1401	HRLY- CLERICAL	\$ 22,892.70
0116110100	1405	OVERTIME (ALL AREAS)	\$ 158.45
0116110100	1411	HRLY- PARAEDUCATOR	\$ 47,633.05
0116110100	2101	FICA	\$ 54,859.35
0116110100	2201	PENSION	\$ 68,888.53
0116110100	2301	HEALTH INSURANCE	\$ 122,622.34
0116110100	2401	LIFE INSURANCE	\$ 1,451.97
0116110100	2601	WORKERS' COMPENSATION IN	\$ 7,474.19
0116110100	3327	FIELDTRIPS	\$ 2,000.00
0116110100	3411	POSTAGE/SHIPPING	\$ 300.00
0116110100	4101	GEN'L & OFF SUPPLIES	\$ 3,500.00
0116110100	4161	INSTRUCTIONAL AIDS	\$ 3,600.00
0116110100	4301	LIBRARY SERVICES	\$ 2,500.00
TOTAL SUNSET HILLS ELEMENTARY			\$ 989,530.48
0117110100	1101	SAL- TEACHERS	\$ 956,227.98
0117110100	1106	SAL- XTRA ASSIGNMENT	\$ 4,474.44
0117110100	1201	SUB ILLNESS	\$ 18,900.00
0117110100	1401	HRLY- CLERICAL	\$ 25,916.80
0117110100	1411	HRLY- PARAEDUCATOR	\$ 95,692.60
0117110100	2101	FICA	\$ 81,345.44
0117110100	2201	PENSION	\$ 101,184.68
0117110100	2301	HEALTH INSURANCE	\$ 223,503.83
0117110100	2401	LIFE INSURANCE	\$ 2,291.19
0117110100	2601	WORKERS' COMPENSATION IN	\$ 11,243.22
0117110100	3327	FIELDTRIPS	\$ 3,000.00
0117110100	3411	POSTAGE/SHIPPING	\$ 550.00
0117110100	4101	GEN'L & OFF SUPPLIES	\$ 10,500.00
0117110100	4161	INSTRUCTIONAL AIDS	\$ 2,500.00
0117110100	4301	LIBRARY SERVICES	\$ 4,000.00
0117110100	4801	NON-CAP FURN & EQUIP	\$ -
TOTAL SWANSON ELEMENTARY			\$ 1,541,330.18
0118110100	1101	SAL- TEACHERS	\$ 1,395,331.98
0118110100	1106	SAL- XTRA ASSIGNMENT	\$ 8,448.84
0118110100	1201	SUB ILLNESS	\$ 41,875.00
0118110100	1401	HRLY- CLERICAL	\$ 25,478.50
0118110100	1411	HRLY- PARAEDUCATOR	\$ 148,981.20
0118110100	1541	PERS CARE NURSES	\$ 27,055.85
0118110100	2101	FICA	\$ 121,710.15
0118110100	2201	PENSION	\$ 157,617.17
0118110100	2301	HEALTH INSURANCE	\$ 322,343.94
0118110100	2401	LIFE INSURANCE	\$ 3,501.44
0118110100	2601	WORKERS' COMPENSATION IN	\$ 16,752.64
0118110100	3327	FIELDTRIPS	\$ 3,400.00
0118110100	3411	POSTAGE/SHIPPING	\$ 750.00
0118110100	4101	GEN'L & OFF SUPPLIES	\$ 12,500.00
0118110100	4161	INSTRUCTIONAL AIDS	\$ 3,000.00
0118110100	4301	LIBRARY SERVICES	\$ 6,000.00

2016 Fiscal Year Budget

ORG KEY	ACCOUNT	----- TITLE -----	BUDGET
0118110100	4801	NON-CAP FURN & EQUIP	\$ 4,500.00
TOTAL WESTBROOK ELEMENTARY			\$ 2,299,246.71
0119110100	1101	SAL- TEACHERS	\$ 983,161.56
0119110100	1106	SAL- XTRA ASSIGNMENT	\$ 5,961.60
0119110100	1201	SUB ILLNESS	\$ 17,500.00
0119110100	1401	HRLY- CLERICAL	\$ 25,936.40
0119110100	1405	OVERTIME (ALL AREAS)	\$ 3,530.70
0119110100	1411	HRLY- PARAEDUCATOR	\$ 97,405.90
0119110100	2101	FICA	\$ 84,284.21
0119110100	2201	PENSION	\$ 109,665.88
0119110100	2301	HEALTH INSURANCE	\$ 204,233.43
0119110100	2401	LIFE INSURANCE	\$ 2,560.44
0119110100	2601	WORKERS' COMPENSATION IN	\$ 11,704.25
0119110100	3327	FIELDTRIPS	\$ 2,300.00
0119110100	3411	POSTAGE/SHIPPING	\$ 650.00
0119110100	4101	GEN'L & OFF SUPPLIES	\$ 11,500.00
0119110100	4161	INSTRUCTIONAL AIDS	\$ 2,500.00
0119110100	4301	LIBRARY SERVICES	\$ 4,500.00
0119110100	4801	NON-CAP FURN & EQUIP	\$ 1,500.00
TOTAL WESTGATE ELEMENTARY			\$ 1,568,894.37
0119110119	4161	INSTRUCTIONAL AIDS	\$ -
0119110119	4801	NON-CAP FURN & EQUIP	\$ -
0119110119	6701	MILEAGE	\$ -
TOTAL LC BUFFET EC GRANT			\$ -
0124110201	1101	SAL- TEACHERS	\$ 135,785.04
0124110201	2101	FICA	\$ 10,297.50
0124110201	2201	PENSION	\$ 13,408.32
0124110201	2301	HEALTH INSURANCE	\$ 17,255.94
0124110201	2401	LIFE INSURANCE	\$ 298.80
0124110201	2601	WORKERS' COMPENSATION IN	\$ 1,429.44
TOTAL BUSINESS			\$ 178,475.04
0124110202	1101	SAL- TEACHERS	\$ 524,022.96
0124110202	1106	SAL- XTRA ASSIGNMENT	\$ 972.00
0124110202	1201	SUB ILLNESS	\$ 2,450.00
0124110202	2101	FICA	\$ 39,081.05
0124110202	2201	PENSION	\$ 51,751.00
0124110202	2301	HEALTH INSURANCE	\$ 83,429.95
0124110202	2401	LIFE INSURANCE	\$ 1,409.95
0124110202	2601	WORKERS' COMPENSATION IN	\$ 5,497.73
0124110202	4101	GEN'L & OFF SUPPLIES	\$ 202.00
0124110202	4161	INSTRUCTIONAL AIDS	\$ 505.00
0124110202	4201	TEXTBOOKS/SOFTWARE	\$ 2,424.00
TOTAL ENGLISH AND SPEECH			\$ 711,745.64
0124110203	1101	SAL- TEACHERS	\$ 193,098.24
0124110203	1106	SAL- XTRA ASSIGNMENT	\$ 4,860.00
0124110203	1201	SUB ILLNESS	\$ 2,100.00
0124110203	2101	FICA	\$ 14,907.86
0124110203	2201	PENSION	\$ 19,466.45
0124110203	2301	HEALTH INSURANCE	\$ 54,351.38
0124110203	2401	LIFE INSURANCE	\$ 502.94
0124110203	2601	WORKERS' COMPENSATION IN	\$ 2,024.11

2016 Fiscal Year Budget

ORG KEY	ACCOUNT	----- TITLE -----	BUDGET
0124110203	4101	GEN'L & OFF SUPPLIES	\$ 606.00
0124110203	4201	TEXTBOOKS/SOFTWARE	\$ 3,030.00
0124110203	4901	TESTING	\$ 151.50
TOTAL FOREIGN LANGUAGE			\$ 295,098.48
0124110204	1101	SAL- TEACHERS	\$ 386,808.24
0124110204	1106	SAL- XTRA ASSIGNMENT	\$ 7,776.00
0124110204	1201	SUB ILLNESS	\$ 4,550.00
0124110204	2101	FICA	\$ 30,218.86
0124110204	2201	PENSION	\$ 38,794.85
0124110204	2301	HEALTH INSURANCE	\$ 66,115.54
0124110204	2401	LIFE INSURANCE	\$ 1,000.92
0124110204	2601	WORKERS' COMPENSATION IN	\$ 4,053.96
0124110204	4101	GEN'L & OFF SUPPLIES	\$ 505.00
0124110204	4201	TEXTBOOKS/SOFTWARE	\$ 2,020.00
TOTAL MATHEMATICS			\$ 541,843.37
0124110205	1101	SAL- TEACHERS	\$ 137,364.12
0124110205	1106	SAL- XTRA ASSIGNMENT	\$ 4,860.00
0124110205	1201	SUB ILLNESS	\$ 6,300.00
0124110205	2101	FICA	\$ 10,556.07
0124110205	2201	PENSION	\$ 13,898.04
0124110205	2301	HEALTH INSURANCE	\$ 27,167.27
0124110205	2401	LIFE INSURANCE	\$ 241.97
0124110205	2601	WORKERS' COMPENSATION IN	\$ 1,430.86
0124110205	4101	GEN'L & OFF SUPPLIES	\$ 101.00
0124110205	4201	TEXTBOOKS/SOFTWARE	\$ 1,313.00
TOTAL READING			\$ 203,232.33
0124110206	1101	SAL- TEACHERS	\$ 378,802.50
0124110206	1106	SAL- XTRA ASSIGNMENT	\$ 4,860.00
0124110206	1201	SUB ILLNESS	\$ 7,000.00
0124110206	2101	FICA	\$ 29,666.94
0124110206	2201	PENSION	\$ 37,667.11
0124110206	2301	HEALTH INSURANCE	\$ 71,830.78
0124110206	2401	LIFE INSURANCE	\$ 988.68
0124110206	2601	WORKERS' COMPENSATION IN	\$ 3,979.70
0124110206	4101	GEN'L & OFF SUPPLIES	\$ 202.00
0124110206	4161	INSTRUCTIONAL AIDS	\$ 1,818.00
0124110206	4201	TEXTBOOKS/SOFTWARE	\$ 101.00
TOTAL SCIENCE			\$ 536,916.71
0124110207	1101	SAL- TEACHERS	\$ 385,894.14
0124110207	1201	SUB ILLNESS	\$ 9,100.00
0124110207	2101	FICA	\$ 29,650.08
0124110207	2201	PENSION	\$ 37,776.06
0124110207	2301	HEALTH INSURANCE	\$ 60,481.64
0124110207	2401	LIFE INSURANCE	\$ 836.45
0124110207	2601	WORKERS' COMPENSATION IN	\$ 3,721.39
0124110207	4101	GEN'L & OFF SUPPLIES	\$ 101.00
0124110207	4161	INSTRUCTIONAL AIDS	\$ 808.00
0124110207	4201	TEXTBOOKS/SOFTWARE	\$ 202.00
TOTAL SOCIAL STUDIES			\$ 528,570.76
0124110208	1101	SAL- TEACHERS	\$ 149,872.44
0124110208	1201	SUB ILLNESS	\$ 4,900.00

2016 Fiscal Year Budget

ORG KEY	ACCOUNT	----- TITLE -----	BUDGET
0124110208	2101	FICA	\$ 11,796.13
0124110208	2201	PENSION	\$ 14,675.95
0124110208	2301	HEALTH INSURANCE	\$ 27,472.49
0124110208	2401	LIFE INSURANCE	\$ 366.68
0124110208	2601	WORKERS' COMPENSATION IN	\$ 1,564.49
0124110208	4101	GEN'L & OFF SUPPLIES	\$ 101.00
0124110208	4161	INSTRUCTIONAL AIDS	\$ 5,050.00
TOTAL ART			\$ 215,799.18
0124110209	1101	SAL- TEACHERS	\$ 131,193.00
0124110209	1106	SAL- XTRA ASSIGNMENT	\$ 6,847.20
0124110209	1201	SUB ILLNESS	\$ 1,400.00
0124110209	2101	FICA	\$ 10,625.42
0124110209	2201	PENSION	\$ 13,572.71
0124110209	2301	HEALTH INSURANCE	\$ 38,524.78
0124110209	2401	LIFE INSURANCE	\$ 379.70
0124110209	2601	WORKERS' COMPENSATION IN	\$ 1,374.96
0124110209	3181	REPAIR AND MAINTENANCE	\$ 101.00
0124110209	4101	GEN'L & OFF SUPPLIES	\$ 404.00
0124110209	4161	INSTRUCTIONAL AIDS	\$ 8,080.00
0124110209	4201	TEXTBOOKS/SOFTWARE	\$ 404.00
TOTAL FAMILY & CONSUMER STUDI			\$ 212,906.77
0124110210	1101	SAL- TEACHERS	\$ 85,917.72
0124110210	1106	SAL- XTRA ASSIGNMENT	\$ 1,987.20
0124110210	1201	SUB ILLNESS	\$ 4,550.00
0124110210	2101	FICA	\$ 7,032.38
0124110210	2201	PENSION	\$ 8,567.79
0124110210	2301	HEALTH INSURANCE	\$ 22,018.38
0124110210	2401	LIFE INSURANCE	\$ 249.54
0124110210	2601	WORKERS' COMPENSATION IN	\$ 892.65
0124110210	3181	REPAIR AND MAINTENANCE	\$ 505.00
0124110210	4101	GEN'L & OFF SUPPLIES	\$ 303.00
0124110210	4161	INSTRUCTIONAL AIDS	\$ 7,575.00
0124110210	4201	TEXTBOOKS/SOFTWARE	\$ 101.00
0124110210	4801	NON-CAP FURN & EQUIP	\$ -
TOTAL INDUSTRIAL TECHNOLOGY			\$ 139,699.66
0124110211	1101	SAL- TEACHERS	\$ 76,086.84
0124110211	1106	SAL- XTRA ASSIGNMENT	\$ 3,974.40
0124110211	1201	SUB ILLNESS	\$ 700.00
0124110211	2101	FICA	\$ 5,931.82
0124110211	2201	PENSION	\$ 7,875.75
0124110211	2301	HEALTH INSURANCE	\$ 19,121.25
0124110211	2401	LIFE INSURANCE	\$ 149.38
0124110211	2601	WORKERS' COMPENSATION IN	\$ 797.82
0124110211	3181	REPAIR AND MAINTENANCE	\$ 909.00
0124110211	4101	GEN'L & OFF SUPPLIES	\$ 101.00
0124110211	4152	ENTRY FEES	\$ 151.50
0124110211	4161	INSTRUCTIONAL AIDS	\$ 3,030.00
TOTAL BAND			\$ 118,828.76
0124110212	1101	SAL- TEACHERS	\$ 13,389.48
0124110212	1106	SAL- XTRA ASSIGNMENT	\$ 639.96
0124110212	2101	FICA	\$ 1,059.24

2016 Fiscal Year Budget

ORG KEY	ACCOUNT	----- TITLE -----	BUDGET
0124110212	2201	PENSION	\$ 1,382.40
0124110212	2301	HEALTH INSURANCE	\$ 4,039.68
0124110212	2401	LIFE INSURANCE	\$ 31.56
0124110212	2601	WORKERS' COMPENSATION IN	\$ 140.64
0124110212	3181	REPAIR AND MAINTENANCE	\$ 101.00
0124110212	4161	INSTRUCTIONAL AIDS	\$ 202.00
TOTAL ORCHESTRA			\$ 20,985.96
0124110213	1101	SAL- TEACHERS	\$ 67,603.32
0124110213	1106	SAL- XTRA ASSIGNMENT	\$ 10,692.00
0124110213	1201	SUB ILLNESS	\$ 1,400.00
0124110213	2101	FICA	\$ 6,092.36
0124110213	2201	PENSION	\$ 7,692.33
0124110213	2301	HEALTH INSURANCE	\$ 5,912.39
0124110213	2401	LIFE INSURANCE	\$ 125.56
0124110213	2601	WORKERS' COMPENSATION IN	\$ 707.79
0124110213	3181	REPAIR AND MAINTENANCE	\$ 202.00
0124110213	4101	GEN'L & OFF SUPPLIES	\$ 303.00
0124110213	4152	ENTRY FEES	\$ 3,434.00
0124110213	4161	INSTRUCTIONAL AIDS	\$ 1,616.00
TOTAL VOCAL MUSIC			\$ 105,780.75
0124110214	1101	SAL- TEACHERS	\$ 247,841.16
0124110214	1106	SAL- XTRA ASSIGNMENT	\$ 4,860.00
0124110214	1201	SUB ILLNESS	\$ 4,200.00
0124110214	2101	FICA	\$ 19,544.22
0124110214	2201	PENSION	\$ 24,803.72
0124110214	2301	HEALTH INSURANCE	\$ 46,422.31
0124110214	2401	LIFE INSURANCE	\$ 583.93
0124110214	2601	WORKERS' COMPENSATION IN	\$ 2,578.29
0124110214	4101	GEN'L & OFF SUPPLIES	\$ 101.00
0124110214	4161	INSTRUCTIONAL AIDS	\$ 1,212.00
0124110214	6115	WELLNESS PROGRAM	\$ 7,500.00
TOTAL P.E. & HEALTH			\$ 359,646.63
0124110215	1106	SAL- XTRA ASSIGNMENT	\$ 85,724.70
0124110215	2101	FICA	\$ 6,489.18
0124110215	2201	PENSION	\$ 8,467.32
0124110215	2301	HEALTH INSURANCE	\$ 15,669.48
0124110215	2401	LIFE INSURANCE	\$ 192.12
0124110215	2601	WORKERS' COMPENSATION IN	\$ 310.92
0124110215	3181	REPAIR AND MAINTENANCE	\$ 1,010.00
0124110215	4101	GEN'L & OFF SUPPLIES	\$ -
0124110215	4113	STUDENT FEE REFUNDS	\$ 656.50
0124110215	4801	NON-CAP FURN & EQUIP	\$ 2,020.00
0124110215	6081	OFFICIALS - CONF DUES	\$ 5,050.00
TOTAL ATHLETICS			\$ 125,590.22
0124110216	1101	SAL- TEACHERS	\$ 64,768.62
0124110216	1106	SAL- XTRA ASSIGNMENT	\$ 1,458.00
0124110216	1201	SUB ILLNESS	\$ -
0124110216	2101	FICA	\$ 5,041.62
0124110216	2201	PENSION	\$ 6,489.78
0124110216	2301	HEALTH INSURANCE	\$ 10,838.58
0124110216	2401	LIFE INSURANCE	\$ 130.74

2016 Fiscal Year Budget

ORG KEY	ACCOUNT	----- TITLE -----	BUDGET
0124110216	2601	WORKERS' COMPENSATION IN	\$ 676.44
0124110216	3181	REPAIR AND MAINTENANCE	\$ 101.00
0124110216	4101	GEN'L & OFF SUPPLIES	\$ 202.00
0124110216	4113	STUDENT FEE REFUNDS	\$ 3,030.00
0124110216	4161	INSTRUCTIONAL AIDS	\$ 1,616.00
0124110216	4201	TEXTBOOKS/SOFTWARE	\$ 1,010.00
TOTAL ALL OTHER SUBJECT AREAS			\$ 95,362.78
0124210217	1101	SAL- TEACHERS	\$ 184,836.84
0124210217	1106	SAL- XTRA ASSIGNMENT	\$ 17,783.16
0124210217	1401	HRLY- CLERICAL	\$ 24,736.10
0124210217	2101	FICA	\$ 17,041.60
0124210217	2201	PENSION	\$ 22,409.87
0124210217	2301	HEALTH INSURANCE	\$ 34,351.32
0124210217	2401	LIFE INSURANCE	\$ 368.54
0124210217	2601	WORKERS' COMPENSATION IN	\$ 2,205.43
0124210217	4101	GEN'L & OFF SUPPLIES	\$ 202.00
0124210217	4161	INSTRUCTIONAL AIDS	\$ 1,010.00
TOTAL GUIDANCE			\$ 304,944.86
0124220218	1101	SAL- TEACHERS	\$ 146.52
0124220218	1106	SAL- XTRA ASSIGNMENT	\$ 1,987.20
0124220218	2101	FICA	\$ 162.48
0124220218	2201	PENSION	\$ 196.32
0124220218	2301	HEALTH INSURANCE	\$ 346.80
0124220218	2401	LIFE INSURANCE	\$ 4.20
0124220218	3181	REPAIR AND MAINTENANCE	\$ 3,535.00
0124220218	4101	GEN'L & OFF SUPPLIES	\$ 1,010.00
0124220218	4104	SUPPLIES - MEDIA	\$ -
0124220218	4301	LIBRARY SERVICES	\$ 10,100.00
TOTAL MEDIA			\$ 17,488.52
0124220219	3181	REPAIR AND MAINTENANCE	\$ 2,020.00
0124220219	4101	GEN'L & OFF SUPPLIES	\$ 1,010.00
0124220219	4511	AUDIO VISUAL LAMPS	\$ 505.00
TOTAL AUDIO VISUAL SERVICES			\$ 3,535.00
0124240200	1101	SAL- TEACHERS	\$ 125,286.96
0124240200	1106	SAL- XTRA ASSIGNMENT	\$ 21,255.36
0124240200	1401	HRLY- CLERICAL	\$ 59,550.70
0124240200	1405	OVERTIME (ALL AREAS)	\$ 1,825.45
0124240200	1411	HRLY- PARAEDUCATOR	\$ 80,054.05
0124240200	2101	FICA	\$ 21,511.44
0124240200	2201	PENSION	\$ 28,416.04
0124240200	2301	HEALTH INSURANCE	\$ 55,959.91
0124240200	2401	LIFE INSURANCE	\$ 644.13
0124240200	2601	WORKERS' COMPENSATION IN	\$ 2,791.56
0124240200	3195	PURCHASED SERVICES	\$ 17,170.00
0124240200	3324	FIELDTRIPS - WMS	\$ 10,100.00
0124240200	3411	POSTAGE/SHIPPING	\$ 5,050.00
0124240200	4101	GEN'L & OFF SUPPLIES	\$ 30,300.00
0124240200	4175	HEALTH SUPPLIES	\$ 2,020.00
0124240200	4801	NON-CAP FURN & EQUIP	\$ 39,390.00
TOTAL OFFICE OF THE PRINCIPAL			\$ 501,325.60
0125110201	1101	SAL- TEACHERS	\$ 310,816.80

2016 Fiscal Year Budget

ORG KEY	ACCOUNT	----- TITLE -----	BUDGET
0125110201	1106	SAL- XTRA ASSIGNMENT	\$ 6,847.20
0125110201	1201	SUB ILLNESS	\$ 10,800.00
0125110201	2101	FICA	\$ 24,499.37
0125110201	2201	PENSION	\$ 31,096.43
0125110201	2301	HEALTH INSURANCE	\$ 77,241.08
0125110201	2401	LIFE INSURANCE	\$ 737.95
0125110201	2601	WORKERS' COMPENSATION IN	\$ 3,243.27
0125110201	4101	GEN'L & OFF SUPPLIES	\$ -
0125110201	4161	INSTRUCTIONAL AIDS	\$ 2,700.00
0125110201	4201	TEXTBOOKS/SOFTWARE	\$ 2,000.00
0125110201	6961	DE/FBLA WORKSHOP EXP	\$ 7,700.00
TOTAL BUSINESS			\$ 477,682.10
0125110202	1101	SAL- TEACHERS	\$ 890,942.88
0125110202	1106	SAL- XTRA ASSIGNMENT	\$ 15,273.96
0125110202	1201	SUB ILLNESS	\$ 12,600.00
0125110202	1401	HRLY- CLERICAL	\$ 18,464.30
0125110202	1405	OVERTIME (ALL AREAS)	\$ 127.00
0125110202	2101	FICA	\$ 69,958.18
0125110202	2201	PENSION	\$ 90,892.73
0125110202	2301	HEALTH INSURANCE	\$ 204,894.57
0125110202	2401	LIFE INSURANCE	\$ 2,159.31
0125110202	2601	WORKERS' COMPENSATION IN	\$ 9,529.26
0125110202	4101	GEN'L & OFF SUPPLIES	\$ 200.00
0125110202	4161	INSTRUCTIONAL AIDS	\$ -
0125110202	4201	TEXTBOOKS/SOFTWARE	\$ 12,500.00
TOTAL ENGLISH			\$ 1,327,542.19
0125110203	1101	SAL- TEACHERS	\$ 562,165.26
0125110203	1106	SAL- XTRA ASSIGNMENT	\$ 6,847.20
0125110203	1201	SUB ILLNESS	\$ 8,750.00
0125110203	2101	FICA	\$ 42,642.80
0125110203	2201	PENSION	\$ 55,894.40
0125110203	2301	HEALTH INSURANCE	\$ 118,041.54
0125110203	2401	LIFE INSURANCE	\$ 1,608.41
0125110203	2601	WORKERS' COMPENSATION IN	\$ 5,878.57
0125110203	4101	GEN'L & OFF SUPPLIES	\$ 150.00
0125110203	4201	TEXTBOOKS/SOFTWARE	\$ 2,100.00
0125110203	4901	TESTING	\$ 750.00
TOTAL FOREIGN LANGUAGE			\$ 804,828.18
0125110204	1101	SAL- TEACHERS	\$ 852,877.08
0125110204	1106	SAL- XTRA ASSIGNMENT	\$ 13,986.24
0125110204	1201	SUB ILLNESS	\$ 14,700.00
0125110204	2101	FICA	\$ 66,683.85
0125110204	2201	PENSION	\$ 85,126.29
0125110204	2301	HEALTH INSURANCE	\$ 173,834.15
0125110204	2401	LIFE INSURANCE	\$ 2,465.46
0125110204	2601	WORKERS' COMPENSATION IN	\$ 8,927.87
0125110204	4161	INSTRUCTIONAL AIDS	\$ 1,000.00
0125110204	4201	TEXTBOOKS/SOFTWARE	\$ 6,500.00
0125110204	4801	NON-CAP FURN & EQUIP	\$ 4,000.00
TOTAL MATHEMATICS			\$ 1,230,100.94
0125110205	4201	TEXTBOOKS/SOFTWARE	\$ 1,000.00

2016 Fiscal Year Budget

ORG KEY	ACCOUNT	----- TITLE -----	BUDGET
TOTAL READING			\$ 1,000.00
0125110206	1101	SAL- TEACHERS	\$ 809,093.40
0125110206	1106	SAL- XTRA ASSIGNMENT	\$ 17,789.76
0125110206	1201	SUB ILLNESS	\$ 7,700.00
0125110206	2101	FICA	\$ 61,709.35
0125110206	2201	PENSION	\$ 81,319.81
0125110206	2301	HEALTH INSURANCE	\$ 191,258.64
0125110206	2401	LIFE INSURANCE	\$ 1,912.27
0125110206	2601	WORKERS' COMPENSATION IN	\$ 8,482.03
0125110206	3181	REPAIR AND MAINTENANCE	\$ 250.00
0125110206	4101	GEN'L & OFF SUPPLIES	\$ 750.00
0125110206	4161	INSTRUCTIONAL AIDS	\$ 43,500.00
0125110206	4201	TEXTBOOKS/SOFTWARE	\$ 500.00
0125110206	4801	NON-CAP FURN & EQUIP	\$ 750.00
TOTAL SCIENCE			\$ 1,225,015.26
0125110207	1101	SAL- TEACHERS	\$ 674,759.94
0125110207	1106	SAL- XTRA ASSIGNMENT	\$ 21,270.60
0125110207	1201	SUB ILLNESS	\$ 18,200.00
0125110207	2101	FICA	\$ 54,290.32
0125110207	2201	PENSION	\$ 68,253.39
0125110207	2301	HEALTH INSURANCE	\$ 140,158.80
0125110207	2401	LIFE INSURANCE	\$ 1,653.93
0125110207	2601	WORKERS' COMPENSATION IN	\$ 7,068.93
0125110207	3181	REPAIR AND MAINTENANCE	\$ 150.00
0125110207	4101	GEN'L & OFF SUPPLIES	\$ 50.00
0125110207	4201	TEXTBOOKS/SOFTWARE	\$ 6,000.00
TOTAL SOCIAL STUDIES			\$ 991,855.91
0125110208	1101	SAL- TEACHERS	\$ 227,817.00
0125110208	1106	SAL- XTRA ASSIGNMENT	\$ 4,860.00
0125110208	1201	SUB ILLNESS	\$ 3,150.00
0125110208	2101	FICA	\$ 17,941.87
0125110208	2201	PENSION	\$ 22,866.95
0125110208	2301	HEALTH INSURANCE	\$ 36,524.39
0125110208	2401	LIFE INSURANCE	\$ 489.37
0125110208	2601	WORKERS' COMPENSATION IN	\$ 2,386.66
0125110208	3181	REPAIR AND MAINTENANCE	\$ 400.00
0125110208	4161	INSTRUCTIONAL AIDS	\$ 17,250.00
0125110208	4201	TEXTBOOKS/SOFTWARE	\$ -
0125110208	4801	NON-CAP FURN & EQUIP	\$ 1,500.00
TOTAL ART			\$ 335,186.24
0125110209	1101	SAL- TEACHERS	\$ 169,291.44
0125110209	1201	SUB ILLNESS	\$ 8,050.00
0125110209	2101	FICA	\$ 13,359.52
0125110209	2201	PENSION	\$ 16,529.46
0125110209	2301	HEALTH INSURANCE	\$ 29,379.99
0125110209	2401	LIFE INSURANCE	\$ 496.37
0125110209	2601	WORKERS' COMPENSATION IN	\$ 1,762.10
0125110209	3181	REPAIR AND MAINTENANCE	\$ 250.00
0125110209	4161	INSTRUCTIONAL AIDS	\$ 17,000.00
0125110209	4201	TEXTBOOKS/SOFTWARE	\$ 1,300.00
0125110209	4801	NON-CAP FURN & EQUIP	\$ 3,425.00

2016 Fiscal Year Budget

ORG KEY	ACCOUNT	----- TITLE -----	BUDGET
TOTAL FAMILY & CONSUMER STUDI			\$ 260,843.88
0125110210	1101	SAL- TEACHERS	\$ 214,631.70
0125110210	1106	SAL- XTRA ASSIGNMENT	\$ 6,460.02
0125110210	1201	SUB ILLNESS	\$ 4,200.00
0125110210	2101	FICA	\$ 16,971.32
0125110210	2201	PENSION	\$ 21,708.18
0125110210	2301	HEALTH INSURANCE	\$ 39,949.65
0125110210	2401	LIFE INSURANCE	\$ 501.29
0125110210	2601	WORKERS' COMPENSATION IN	\$ 2,229.57
0125110210	3181	REPAIR AND MAINTENANCE	\$ 1,000.00
0125110210	3312	TRANSPORTATION	\$ 4,300.00
0125110210	4101	GEN'L & OFF SUPPLIES	\$ 350.00
0125110210	4161	INSTRUCTIONAL AIDS	\$ 19,000.00
0125110210	4201	TEXTBOOKS/SOFTWARE	\$ -
0125110210	4801	NON-CAP FURN & EQUIP	\$ 5,500.00
TOTAL ENGINEERING TECHNOLOGY			\$ 336,801.73
0125110211	1101	SAL- TEACHERS	\$ 105,864.12
0125110211	1106	SAL- XTRA ASSIGNMENT	\$ 4,417.20
0125110211	1201	SUB ILLNESS	\$ 1,400.00
0125110211	2101	FICA	\$ 8,542.62
0125110211	2201	PENSION	\$ 10,841.46
0125110211	2301	HEALTH INSURANCE	\$ 18,310.49
0125110211	2401	LIFE INSURANCE	\$ 223.36
0125110211	2601	WORKERS' COMPENSATION IN	\$ 1,109.38
0125110211	3181	REPAIR AND MAINTENANCE	\$ 2,500.00
0125110211	3192	UNIFORM CLEANING	\$ 1,500.00
0125110211	3391	CHARTERS - MUSIC & ATHLE	\$ 11,500.00
0125110211	3673	ADMISSIONS/TRANSP	\$ 1,500.00
0125110211	4101	GEN'L & OFF SUPPLIES	\$ 150.00
0125110211	4113	STUDENT FEE REFUNDS	\$ 1,500.00
0125110211	4161	INSTRUCTIONAL AIDS	\$ 15,500.00
0125110211	4801	NON-CAP FURN & EQUIP	\$ 9,200.00
0125110211	6131	CLINICIAN	\$ -
TOTAL BAND			\$ 194,058.63
0125110212	1101	SAL- TEACHERS	\$ 40,168.32
0125110212	1201	SUB ILLNESS	\$ 700.00
0125110212	2101	FICA	\$ 3,086.81
0125110212	2201	PENSION	\$ 3,943.73
0125110212	2301	HEALTH INSURANCE	\$ 11,536.76
0125110212	2401	LIFE INSURANCE	\$ 89.69
0125110212	2601	WORKERS' COMPENSATION IN	\$ 420.36
0125110212	3181	REPAIR AND MAINTENANCE	\$ 1,000.00
0125110212	4161	INSTRUCTIONAL AIDS	\$ 250.00
0125110212	4201	TEXTBOOKS/SOFTWARE	\$ 1,500.00
0125110212	6131	CLINICIAN	\$ 1,000.00
TOTAL ORCHESTRA			\$ 63,695.67
0125110213	1101	SAL- TEACHERS	\$ 122,378.88
0125110213	1106	SAL- XTRA ASSIGNMENT	\$ 12,808.80
0125110213	1201	SUB ILLNESS	\$ -
0125110213	2101	FICA	\$ 10,298.04
0125110213	2201	PENSION	\$ 13,325.16

2016 Fiscal Year Budget

ORG KEY	ACCOUNT	----- TITLE -----	BUDGET
0125110213	2301	HEALTH INSURANCE	\$ 23,145.60
0125110213	2401	LIFE INSURANCE	\$ 260.88
0125110213	2601	WORKERS' COMPENSATION IN	\$ 1,285.68
0125110213	3181	REPAIR AND MAINTENANCE	\$ 1,300.00
0125110213	3391	CHARTERS - MUSIC & ATHLE	\$ 12,000.00
0125110213	3673	ADMISSIONS/TRANSP	\$ 3,000.00
0125110213	4101	GEN'L & OFF SUPPLIES	\$ 750.00
0125110213	4113	STUDENT FEE REFUNDS	\$ 15,000.00
0125110213	4161	INSTRUCTIONAL AIDS	\$ 7,750.00
0125110213	6131	CLINICIAN	\$ 1,100.00
TOTAL VOCAL MUSIC			\$ 224,403.04
0125110214	1101	SAL- TEACHERS	\$ 403,334.04
0125110214	1106	SAL- XTRA ASSIGNMENT	\$ 4,860.00
0125110214	1201	SUB ILLNESS	\$ 5,600.00
0125110214	1411	HRLY- PARAEDUCATOR	\$ 23,269.75
0125110214	1541	PERS CARE NURSES	\$ 55,589.65
0125110214	2101	FICA	\$ 36,245.01
0125110214	2201	PENSION	\$ 47,925.16
0125110214	2301	HEALTH INSURANCE	\$ 104,897.95
0125110214	2401	LIFE INSURANCE	\$ 834.89
0125110214	2601	WORKERS' COMPENSATION IN	\$ 5,059.71
0125110214	4101	GEN'L & OFF SUPPLIES	\$ -
0125110214	4161	INSTRUCTIONAL AIDS	\$ 4,000.00
0125110214	4201	TEXTBOOKS/SOFTWARE	\$ 100.00
0125110214	4801	NON-CAP FURN & EQUIP	\$ 125.00
TOTAL PHYSICAL EDUCATION			\$ 691,841.16
0125110215	1106	SAL- XTRA ASSIGNMENT	\$ 380,484.30
0125110215	2101	FICA	\$ 28,780.92
0125110215	2201	PENSION	\$ 33,906.66
0125110215	2301	HEALTH INSURANCE	\$ 59,963.82
0125110215	2401	LIFE INSURANCE	\$ 668.70
0125110215	2501	ADMIN LIFE INSURANCE	\$ -
0125110215	2601	WORKERS' COMPENSATION IN	\$ 283.08
0125110215	3181	REPAIR AND MAINTENANCE	\$ 6,000.00
0125110215	3195	PURCHASED SERVICES	\$ 12,500.00
0125110215	3391	CHARTERS - MUSIC & ATHLE	\$ 51,000.00
0125110215	4101	GEN'L & OFF SUPPLIES	\$ 250.00
0125110215	4161	INSTRUCTIONAL AIDS	\$ 21,750.00
TOTAL ATHLETICS			\$ 595,587.48
0125110216	1101	SAL- TEACHERS	\$ 281,082.36
0125110216	1106	SAL- XTRA ASSIGNMENT	\$ 1,589.76
0125110216	1201	SUB ILLNESS	\$ 1,400.00
0125110216	1405	OVERTIME (ALL AREAS)	\$ 1,055.95
0125110216	1411	HRLY- PARAEDUCATOR	\$ 57,033.90
0125110216	1481	STUDENT WORKERS	\$ 16,661.30
0125110216	1521	FITNESS ASSISTANTS	\$ 4,489.50
0125110216	2101	FICA	\$ 26,665.22
0125110216	2201	PENSION	\$ 33,782.21
0125110216	2301	HEALTH INSURANCE	\$ 74,588.67
0125110216	2401	LIFE INSURANCE	\$ 555.77
0125110216	2601	WORKERS' COMPENSATION IN	\$ 3,578.20

2016 Fiscal Year Budget

ORG KEY	ACCOUNT	----- TITLE -----	BUDGET
0125110216	3181	REPAIR AND MAINTENANCE	\$ 4,000.00
0125110216	3204	AP (ADVANCED PLACEMENT)	\$ 30,000.00
0125110216	4113	STUDENT FEE REFUNDS	\$ 19,000.00
0125110216	4175	HEALTH SUPPLIES	\$ 1,750.00
0125110216	4801	NON-CAP FURN & EQUIP	\$ 5,750.00
TOTAL OTHER SUBJECT AREAS			\$ 562,982.84
0125110220	1101	SAL- TEACHERS	\$ 207,977.16
0125110220	1106	SAL- XTRA ASSIGNMENT	\$ 993.60
0125110220	1201	SUB ILLNESS	\$ 2,100.00
0125110220	1401	HRLY- CLERICAL	\$ 25,979.80
0125110220	1405	OVERTIME (ALL AREAS)	\$ 151.80
0125110220	1411	HRLY- PARAEDUCATOR	\$ 35,862.75
0125110220	2101	FICA	\$ 20,080.21
0125110220	2201	PENSION	\$ 25,985.74
0125110220	2301	HEALTH INSURANCE	\$ 37,645.84
0125110220	2401	LIFE INSURANCE	\$ 650.41
0125110220	2601	WORKERS' COMPENSATION IN	\$ 2,832.82
0125110220	3411	POSTAGE/SHIPPING	\$ 750.00
0125110220	4101	GEN'L & OFF SUPPLIES	\$ 2,500.00
0125110220	4161	INSTRUCTIONAL AIDS	\$ 2,000.00
0125110220	4201	TEXTBOOKS/SOFTWARE	\$ 750.00
TOTAL ALTERNATIVE SCHOOL			\$ 366,260.13
0125110221	3195	PURCHASED SERVICES	\$ 14,000.00
0125110221	4101	GEN'L & OFF SUPPLIES	\$ 100.00
0125110221	4161	INSTRUCTIONAL AIDS	\$ 1,500.00
TOTAL JOURNALISM			\$ 15,600.00
0125110222	3391	CHARTERS - MUSIC & ATHLE	\$ 2,000.00
0125110222	3673	ADMISSIONS/TRANSP	\$ 12,000.00
TOTAL DEBATE			\$ 14,000.00
0125110223	1106	SAL- XTRA ASSIGNMENT	\$ 9,741.60
0125110223	2101	FICA	\$ 658.68
0125110223	2201	PENSION	\$ 962.28
0125110223	2301	HEALTH INSURANCE	\$ 2,696.76
0125110223	2401	LIFE INSURANCE	\$ 21.48
0125110223	3391	CHARTERS - MUSIC & ATHLE	\$ 400.00
0125110223	4101	GEN'L & OFF SUPPLIES	\$ 100.00
0125110223	4161	INSTRUCTIONAL AIDS	\$ 7,250.00
TOTAL WHS DRAMA			\$ 21,830.80
0125210217	1101	SAL- TEACHERS	\$ 458,532.84
0125210217	1106	SAL- XTRA ASSIGNMENT	\$ 49,605.36
0125210217	1401	HRLY- CLERICAL	\$ 25,335.90
0125210217	1405	OVERTIME (ALL AREAS)	\$ -
0125210217	2101	FICA	\$ 40,127.73
0125210217	2201	PENSION	\$ 52,591.76
0125210217	2301	HEALTH INSURANCE	\$ 100,537.39
0125210217	2401	LIFE INSURANCE	\$ 1,143.06
0125210217	2601	WORKERS' COMPENSATION IN	\$ 5,081.73
0125210217	4101	GEN'L & OFF SUPPLIES	\$ 500.00
0125210217	4161	INSTRUCTIONAL AIDS	\$ 5,100.00
0125210217	6305	DISTRICT MEMBERSHIPS	\$ 1,000.00
0125210217	6327	CONF, SPEC NEEDS, MTGS	\$ -

2016 Fiscal Year Budget

ORG KEY	ACCOUNT	----- TITLE -----	BUDGET
TOTAL GUIDANCE			\$ 739,555.77
0125220218	1101	SAL- TEACHERS	\$ 56,016.60
0125220218	1106	SAL- XTRA ASSIGNMENT	\$ 13,265.64
0125220218	1201	SUB ILLNESS	\$ 1,400.00
0125220218	1411	HRLY- PARAEDUCATOR	\$ 13,459.60
0125220218	1431	HRLY- TECHNICAL	\$ 52,167.60
0125220218	2101	FICA	\$ 10,152.81
0125220218	2201	PENSION	\$ 13,268.45
0125220218	2301	HEALTH INSURANCE	\$ 26,358.70
0125220218	2401	LIFE INSURANCE	\$ 244.90
0125220218	2601	WORKERS' COMPENSATION IN	\$ 1,287.25
0125220218	4301	LIBRARY SERVICES	\$ 14,750.00
TOTAL MEDIA			\$ 202,371.55
0125220219	3181	REPAIR AND MAINTENANCE	\$ 150.00
0125220219	4101	GEN'L & OFF SUPPLIES	\$ 1,500.00
0125220219	4161	INSTRUCTIONAL AIDS	\$ 3,250.00
0125220219	4511	AUDIO VISUAL LAMPS	\$ 2,500.00
0125220219	4541	T.V. PRODUCTION/MATERIAL	\$ 2,000.00
0125220219	4801	NON-CAP FURN & EQUIP	\$ 5,000.00
TOTAL AUDIO VISUAL SERVICES			\$ 14,400.00
0125240200	1101	SAL- TEACHERS	\$ 31,386.12
0125240200	1106	SAL- XTRA ASSIGNMENT	\$ 84,115.32
0125240200	1201	SUB ILLNESS	\$ 700.00
0125240200	1401	HRLY- CLERICAL	\$ 142,770.35
0125240200	1405	OVERTIME (ALL AREAS)	\$ 155.20
0125240200	1411	HRLY- PARAEDUCATOR	\$ 280,506.25
0125240200	1471	HRLY- WHS BKKEEPER	\$ 114.00
0125240200	2101	FICA	\$ 40,771.37
0125240200	2201	PENSION	\$ 53,222.03
0125240200	2301	HEALTH INSURANCE	\$ 64,599.67
0125240200	2401	LIFE INSURANCE	\$ 761.46
0125240200	2601	WORKERS' COMPENSATION IN	\$ 4,985.30
0125240200	3325	FIELDTRIPS - WHS	\$ 9,500.00
0125240200	3411	POSTAGE/SHIPPING	\$ 9,000.00
0125240200	3971	PROF CONTRACT SERVICES	\$ 9,000.00
0125240200	4101	GEN'L & OFF SUPPLIES	\$ 52,500.00
0125240200	4175	HEALTH SUPPLIES	\$ -
0125240200	4801	NON-CAP FURN & EQUIP	\$ 3,200.00
0125240200	6601	DATA PROCESSING	\$ 500.00
0125240200	6952	GRADUATION EXPENSES	\$ 25,000.00
0125240200	6956	SENIOR PROJECT	\$ 2,500.00
TOTAL OFFICE OF THE PRINCIPAL			\$ 815,287.07
0170120501	1101	SAL- TEACHERS	\$ 102,588.66
0170120501	1104	SAL- SUMMER SCHOOL	\$ 3,362.04
0170120501	1105	PAY OUTSIDE CONTR TIME	\$ 9,310.14
0170120501	1106	SAL- XTRA ASSIGNMENT	\$ 9,448.80
0170120501	1118	SAL- SUPERVISOR	\$ 133,480.74
0170120501	1420	HRLY PARA SUB PAY	\$ 13,788.25
0170120501	2101	FICA	\$ 20,259.50
0170120501	2201	PENSION	\$ 25,554.58
0170120501	2301	HEALTH INSURANCE	\$ 46,356.09

2016 Fiscal Year Budget

ORG KEY	ACCOUNT	----- TITLE -----	BUDGET
0170120501	2401	LIFE INSURANCE	\$ 540.52
0170120501	2601	WORKERS' COMPENSATION IN	\$ 2,584.69
0170120501	3193	PROF TECH SVCS	\$ 2,500.00
0170120501	3195	PURCHASED SERVICES	\$ 40,000.00
0170120501	3241	APARTMENT COSTS	\$ 21,000.00
0170120501	3903	STAFF TRNG & DEVEL	\$ 6,000.00
0170120501	3909	STAFF DEV REIMBURSE	\$ -
0170120501	3971	PROF CONTRACT SERVICES	\$ 20,000.00
0170120501	4101	GEN'L & OFF SUPPLIES	\$ 3,500.00
0170120501	4161	INSTRUCTIONAL AIDS	\$ 7,500.00
0170120501	4201	TEXTBOOKS/SOFTWARE	\$ 10,000.00
0170120501	4331	SUBSCRIPTIONS	\$ 2,000.00
0170120501	4801	NON-CAP FURN & EQUIP	\$ -
0170120501	5381	PROJECT FUNDS-CAP OUTLAY	\$ -
0170120501	6701	MILEAGE	\$ 11,000.00
TOTAL SPED INSTRUCT OVERALL			\$ 490,774.01
0170120502	1101	SAL- TEACHERS	\$ 366,385.68
0170120502	1106	SAL- XTRA ASSIGNMENT	\$ 41,292.96
0170120502	1203	SUB LONG TERM	\$ 25,388.75
0170120502	2101	FICA	\$ 31,721.70
0170120502	2201	PENSION	\$ 39,719.64
0170120502	2301	HEALTH INSURANCE	\$ 102,747.20
0170120502	2401	LIFE INSURANCE	\$ 1,036.17
0170120502	2601	WORKERS' COMPENSATION IN	\$ 4,355.63
0170120502	3903	STAFF TRNG & DEVEL	\$ 700.00
0170120502	3971	PROF CONTRACT SERVICES	\$ 70,000.00
0170120502	4161	INSTRUCTIONAL AIDS	\$ 1,500.00
0170120502	6701	MILEAGE	\$ 1,500.00
TOTAL SPED SPEECH / LANGUAGE			\$ 686,347.73
0170120503	1106	SAL- XTRA ASSIGNMENT	\$ 3,974.40
0170120503	2101	FICA	\$ 304.08
0170120503	2201	PENSION	\$ 392.64
0170120503	2301	HEALTH INSURANCE	\$ 1,386.48
0170120503	2401	LIFE INSURANCE	\$ 8.58
0170120503	3903	STAFF TRNG & DEVEL	\$ 500.00
0170120503	4101	GEN'L & OFF SUPPLIES	\$ 100.00
0170120503	4161	INSTRUCTIONAL AIDS	\$ 650.00
0170120503	4201	TEXTBOOKS/SOFTWARE	\$ -
0170120503	6701	MILEAGE	\$ 1,300.00
TOTAL SPED VISUALLY IMPAIRED			\$ 8,616.18
0170120504	1101	SAL- TEACHERS	\$ 41,594.88
0170120504	1201	SUB ILLNESS	\$ 1,400.00
0170120504	2101	FICA	\$ 3,290.81
0170120504	2201	PENSION	\$ 4,072.80
0170120504	2301	HEALTH INSURANCE	\$ 6,028.96
0170120504	2401	LIFE INSURANCE	\$ 125.18
0170120504	2601	WORKERS' COMPENSATION IN	\$ 434.21
0170120504	3181	REPAIR AND MAINTENANCE	\$ 2,000.00
0170120504	3903	STAFF TRNG & DEVEL	\$ -
0170120504	3971	PROF CONTRACT SERVICES	\$ 500.00
0170120504	4101	GEN'L & OFF SUPPLIES	\$ 50.00

2016 Fiscal Year Budget

ORG KEY	ACCOUNT	----- TITLE -----	BUDGET
0170120504	4161	INSTRUCTIONAL AIDS	\$ 350.00
0170120504	4201	TEXTBOOKS/SOFTWARE	\$ 250.00
0170120504	6701	MILEAGE	\$ 750.00
TOTAL SPED HEARING IMPAIRED			\$ 60,846.84
0170120505	1101	SAL- TEACHERS	\$ 341,270.28
0170120505	1203	SUB LONG TERM	\$ 26,475.00
0170120505	1401	HRLY- CLERICAL	\$ 102.30
0170120505	2101	FICA	\$ 26,375.15
0170120505	2201	PENSION	\$ 33,145.52
0170120505	2301	HEALTH INSURANCE	\$ 83,677.64
0170120505	2401	LIFE INSURANCE	\$ 675.26
0170120505	2601	WORKERS' COMPENSATION IN	\$ 3,533.46
0170120505	3903	STAFF TRNG & DEVEL	\$ 1,000.00
0170120505	3971	PROF CONTRACT SERVICES	\$ 1,000.00
0170120505	4101	GEN'L & OFF SUPPLIES	\$ 100.00
0170120505	4161	INSTRUCTIONAL AIDS	\$ 25,000.00
0170120505	6701	MILEAGE	\$ 2,000.00
TOTAL SPED DIAGNOSTIC SERV			\$ 544,354.61
0170120506	3631	TUITION OTHER AGENCIES	\$ 275,000.00
TOTAL SPED SA TUITION			\$ 275,000.00
0170120507	1117	SAL- ADMINISTRATOR	\$ 29,693.34
0170120507	1401	HRLY- CLERICAL	\$ 37,081.65
0170120507	1405	OVERTIME (ALL AREAS)	\$ 5,503.60
0170120507	2101	FICA	\$ 5,317.54
0170120507	2201	PENSION	\$ 7,066.44
0170120507	2301	HEALTH INSURANCE	\$ 25,242.33
0170120507	2401	LIFE INSURANCE	\$ 222.86
0170120507	2501	ADMIN LIFE INSURANCE	\$ 40.79
0170120507	2601	WORKERS' COMPENSATION IN	\$ 595.85
0170120507	3411	POSTAGE/SHIPPING	\$ 1,600.00
0170120507	3422	PHONE SERVICE	\$ 5,100.00
0170120507	3903	STAFF TRNG & DEVEL	\$ 1,750.00
0170120507	4101	GEN'L & OFF SUPPLIES	\$ 1,800.00
0170120507	6306	DUES AND FEES	\$ 1,000.00
0170120507	6361	EDUCATIONAL MTG EXPENSES	\$ 1,250.00
TOTAL SPED SUPERV SVCS			\$ 123,264.40
0170120508	6701	MILEAGE	\$ 250.00
TOTAL SPED HOMEBOUND			\$ 250.00
0170120510	1101	SAL- TEACHERS	\$ 169,429.44
0170120510	1106	SAL- XTRA ASSIGNMENT	\$ 2,782.08
0170120510	1201	SUB ILLNESS	\$ 2,100.00
0170120510	1202	SUB PROF DEV	\$ 2,800.00
0170120510	1411	HRLY- PARAEDUCATOR	\$ 96,559.35
0170120510	2101	FICA	\$ 19,938.95
0170120510	2201	PENSION	\$ 26,449.51
0170120510	2301	HEALTH INSURANCE	\$ 42,738.29
0170120510	2401	LIFE INSURANCE	\$ 463.74
0170120510	2601	WORKERS' COMPENSATION IN	\$ 2,792.24
0170120510	4101	GEN'L & OFF SUPPLIES	\$ 250.00
0170120510	4161	INSTRUCTIONAL AIDS	\$ 250.00
TOTAL SPED INSTRUCT HS			\$ 366,553.60

2016 Fiscal Year Budget

ORG KEY	ACCOUNT	----- TITLE -----	BUDGET
0170120511	1101	SAL- TEACHERS	\$ 114,997.92
0170120511	1106	SAL- XTRA ASSIGNMENT	\$ 3,974.40
0170120511	1201	SUB ILLNESS	\$ 5,112.50
0170120511	1202	SUB PROF DEV	\$ 2,800.00
0170120511	1411	HRLY- PARAEDUCATOR	\$ 29,183.70
0170120511	2101	FICA	\$ 11,953.28
0170120511	2201	PENSION	\$ 14,953.34
0170120511	2301	HEALTH INSURANCE	\$ 17,848.53
0170120511	2401	LIFE INSURANCE	\$ 378.03
0170120511	2601	WORKERS' COMPENSATION IN	\$ 1,554.16
0170120511	4101	GEN'L & OFF SUPPLIES	\$ 150.00
0170120511	4161	INSTRUCTIONAL AIDS	\$ 150.00
TOTAL SPED INSTRUCT LL			\$ 203,055.86
0170120512	1101	SAL- TEACHERS	\$ 96,812.52
0170120512	1201	SUB ILLNESS	\$ 12,600.00
0170120512	1202	SUB PROF DEV	\$ 1,400.00
0170120512	1411	HRLY- PARAEDUCATOR	\$ 89,260.35
0170120512	2101	FICA	\$ 15,086.33
0170120512	2201	PENSION	\$ 15,200.32
0170120512	2301	HEALTH INSURANCE	\$ 13,291.48
0170120512	2401	LIFE INSURANCE	\$ 229.46
0170120512	2601	WORKERS' COMPENSATION IN	\$ 1,974.76
0170120512	4101	GEN'L & OFF SUPPLIES	\$ 500.00
0170120512	4161	INSTRUCTIONAL AIDS	\$ 500.00
TOTAL SPED INSTRUC OAK			\$ 246,855.22
0170120513	1101	SAL- TEACHERS	\$ 102,906.06
0170120513	1106	SAL- XTRA ASSIGNMENT	\$ 1,987.20
0170120513	1201	SUB ILLNESS	\$ 1,400.00
0170120513	1202	SUB PROF DEV	\$ -
0170120513	1411	HRLY- PARAEDUCATOR	\$ 59,222.40
0170120513	2101	FICA	\$ 12,188.54
0170120513	2201	PENSION	\$ 14,888.12
0170120513	2301	HEALTH INSURANCE	\$ 27,413.60
0170120513	2401	LIFE INSURANCE	\$ 238.38
0170120513	2601	WORKERS' COMPENSATION IN	\$ 1,716.89
0170120513	4101	GEN'L & OFF SUPPLIES	\$ 100.00
0170120513	4161	INSTRUCTIONAL AIDS	\$ 250.00
TOTAL SPED INSTRUC PADD			\$ 222,311.19
0170120514	1101	SAL- TEACHERS	\$ 147,653.76
0170120514	1106	SAL- XTRA ASSIGNMENT	\$ 3,974.40
0170120514	1201	SUB ILLNESS	\$ 15,400.00
0170120514	1202	SUB PROF DEV	\$ 4,550.00
0170120514	1411	HRLY- PARAEDUCATOR	\$ 64,908.30
0170120514	2101	FICA	\$ 18,007.18
0170120514	2201	PENSION	\$ 21,114.48
0170120514	2301	HEALTH INSURANCE	\$ 32,955.26
0170120514	2401	LIFE INSURANCE	\$ 366.12
0170120514	2601	WORKERS' COMPENSATION IN	\$ 2,211.92
0170120514	4101	GEN'L & OFF SUPPLIES	\$ 1,000.00
0170120514	4161	INSTRUCTIONAL AIDS	\$ 750.00
TOTAL SPED INSTRUC PL			\$ 312,891.42

2016 Fiscal Year Budget

ORG KEY	ACCOUNT	----- TITLE -----	BUDGET
0170120515	1101	SAL- TEACHERS	\$ 202,245.24
0170120515	1201	SUB ILLNESS	\$ 2,100.00
0170120515	1202	SUB PROF DEV	\$ 700.00
0170120515	1411	HRLY- PARAEDUCATOR	\$ 113,084.75
0170120515	2101	FICA	\$ 23,697.64
0170120515	2201	PENSION	\$ 31,063.77
0170120515	2301	HEALTH INSURANCE	\$ 30,421.86
0170120515	2401	LIFE INSURANCE	\$ 496.62
0170120515	2601	WORKERS' COMPENSATION IN	\$ 3,312.03
0170120515	4101	GEN'L & OFF SUPPLIES	\$ 2,000.00
0170120515	4161	INSTRUCTIONAL AIDS	\$ 750.00
0170120515	4201	TEXTBOOKS/SOFTWARE	\$ 250.00
TOTAL SPED INSTRUC RB			\$ 410,121.91
0170120516	1101	SAL- TEACHERS	\$ 86,946.60
0170120516	1106	SAL- XTRA ASSIGNMENT	\$ 6,974.40
0170120516	1201	SUB ILLNESS	\$ 700.00
0170120516	1202	SUB PROF DEV	\$ 700.00
0170120516	1411	HRLY- PARAEDUCATOR	\$ 28,777.00
0170120516	2101	FICA	\$ 9,421.97
0170120516	2201	PENSION	\$ 11,647.15
0170120516	2301	HEALTH INSURANCE	\$ 19,882.95
0170120516	2401	LIFE INSURANCE	\$ 194.71
0170120516	2601	WORKERS' COMPENSATION IN	\$ 1,218.79
0170120516	4101	GEN'L & OFF SUPPLIES	\$ 1,000.00
0170120516	4161	INSTRUCTIONAL AIDS	\$ 500.00
TOTAL SPED INSTRUC SH			\$ 167,963.57
0170120517	1101	SAL- TEACHERS	\$ 102,697.32
0170120517	1201	SUB ILLNESS	\$ 4,550.00
0170120517	1202	SUB PROF DEV	\$ -
0170120517	1411	HRLY- PARAEDUCATOR	\$ 53,507.20
0170120517	2101	FICA	\$ 12,194.50
0170120517	2201	PENSION	\$ 15,352.83
0170120517	2301	HEALTH INSURANCE	\$ 23,045.67
0170120517	2401	LIFE INSURANCE	\$ 287.51
0170120517	2601	WORKERS' COMPENSATION IN	\$ 1,636.55
0170120517	4101	GEN'L & OFF SUPPLIES	\$ 2,250.00
0170120517	4161	INSTRUCTIONAL AIDS	\$ 1,500.00
TOTAL SPED INSTRUC SW			\$ 217,021.58
0170120518	1101	SAL- TEACHERS	\$ 283,189.08
0170120518	1106	SAL- XTRA ASSIGNMENT	\$ 3,974.40
0170120518	1201	SUB ILLNESS	\$ 4,550.00
0170120518	1202	SUB PROF DEV	\$ 2,100.00
0170120518	1405	OVERTIME (ALL AREAS)	\$ -
0170120518	1411	HRLY- PARAEDUCATOR	\$ 133,401.60
0170120518	2101	FICA	\$ 30,646.50
0170120518	2201	PENSION	\$ 41,395.34
0170120518	2301	HEALTH INSURANCE	\$ 55,729.93
0170120518	2401	LIFE INSURANCE	\$ 799.97
0170120518	2601	WORKERS' COMPENSATION IN	\$ 4,372.55
0170120518	4101	GEN'L & OFF SUPPLIES	\$ 1,200.00
0170120518	4161	INSTRUCTIONAL AIDS	\$ 1,100.00

2016 Fiscal Year Budget

ORG KEY	ACCOUNT	----- TITLE -----	BUDGET
TOTAL SPED INSTRUC WB			\$ 562,459.37
0170120519	1101	SAL- TEACHERS	\$ 131,361.00
0170120519	1201	SUB ILLNESS	\$ 28,700.00
0170120519	1202	SUB PROF DEV	\$ 1,400.00
0170120519	1411	HRLY- PARAEDUCATOR	\$ 84,002.75
0170120519	2101	FICA	\$ 18,533.61
0170120519	2201	PENSION	\$ 19,227.66
0170120519	2301	HEALTH INSURANCE	\$ 37,100.37
0170120519	2401	LIFE INSURANCE	\$ 345.63
0170120519	2601	WORKERS' COMPENSATION IN	\$ 2,296.75
0170120519	4101	GEN'L & OFF SUPPLIES	\$ 350.00
0170120519	4161	INSTRUCTIONAL AIDS	\$ 500.00
TOTAL SPED INSTRUC WG			\$ 323,817.77
0170120524	1101	SAL- TEACHERS	\$ 510,041.76
0170120524	1106	SAL- XTRA ASSIGNMENT	\$ 4,860.00
0170120524	1201	SUB ILLNESS	\$ 10,150.00
0170120524	1202	SUB PROF DEV	\$ 700.00
0170120524	1401	HRLY- CLERICAL	\$ 25,160.60
0170120524	1405	OVERTIME (ALL AREAS)	\$ -
0170120524	1411	HRLY- PARAEDUCATOR	\$ 224,826.40
0170120524	2101	FICA	\$ 58,430.71
0170120524	2201	PENSION	\$ 74,315.03
0170120524	2301	HEALTH INSURANCE	\$ 102,008.73
0170120524	2401	LIFE INSURANCE	\$ 1,149.18
0170120524	2601	WORKERS' COMPENSATION IN	\$ 7,977.07
0170120524	4101	GEN'L & OFF SUPPLIES	\$ 550.00
0170120524	4161	INSTRUCTIONAL AIDS	\$ 3,500.00
0170120524	6701	MILEAGE	\$ 250.00
TOTAL SPED INSTRUC WMS			\$ 1,023,919.48
0170120525	1101	SAL- TEACHERS	\$ 738,328.56
0170120525	1106	SAL- XTRA ASSIGNMENT	\$ 78,200.16
0170120525	1201	SUB ILLNESS	\$ 4,900.00
0170120525	1202	SUB PROF DEV	\$ 2,800.00
0170120525	1411	HRLY- PARAEDUCATOR	\$ 377,563.20
0170120525	2101	FICA	\$ 87,420.61
0170120525	2201	PENSION	\$ 116,102.25
0170120525	2301	HEALTH INSURANCE	\$ 205,716.79
0170120525	2401	LIFE INSURANCE	\$ 1,871.25
0170120525	2601	WORKERS' COMPENSATION IN	\$ 12,339.66
0170120525	3327	FIELDTRIPS	\$ 150.00
0170120525	4101	GEN'L & OFF SUPPLIES	\$ 1,150.00
0170120525	4161	INSTRUCTIONAL AIDS	\$ 5,300.00
0170120525	4331	SUBSCRIPTIONS	\$ 1,000.00
0170120525	4801	NON-CAP FURN & EQUIP	\$ 400.00
0170120525	6701	MILEAGE	\$ 6,000.00
TOTAL SPED INSTRUC WHS			\$ 1,639,242.48
0170120526	1411	HRLY- PARAEDUCATOR	\$ 29,760.55
0170120526	2101	FICA	\$ 2,276.70
0170120526	2201	PENSION	\$ 2,939.65
0170120526	2601	WORKERS' COMPENSATION IN	\$ 313.40
0170120526	3903	STAFF TRNG & DEVEL	\$ -

2016 Fiscal Year Budget

ORG KEY	ACCOUNT	----- TITLE -----	BUDGET
0170120526	4101	GEN'L & OFF SUPPLIES	\$ -
0170120526	4161	INSTRUCTIONAL AIDS	\$ -
TOTAL SPED PROJ SEARCH			\$ 35,290.30
0170120528	1101	SAL- TEACHERS	\$ 9,249.00
0170120528	1106	SAL- XTRA ASSIGNMENT	\$ -
0170120528	2101	FICA	\$ 50.00
0170120528	2201	PENSION	\$ 50.00
0170120528	2301	HEALTH INSURANCE	\$ 300.00
0170120528	2401	LIFE INSURANCE	\$ 50.00
0170120528	2601	WORKERS' COMPENSATION IN	\$ 50.00
TOTAL SPED COLLAB GRNT			\$ 9,749.00
0170120529	1106	SAL- XTRA ASSIGNMENT	\$ 4,000.00
0170120529	1202	SUB PROF DEV	\$ 500.00
0170120529	2101	FICA	\$ 300.00
0170120529	2201	PENSION	\$ 300.00
0170120529	2301	HEALTH INSURANCE	\$ 1,500.00
0170120529	2401	LIFE INSURANCE	\$ 200.00
0170120529	2601	WORKERS' COMPENSATION IN	\$ 200.00
TOTAL ASD AUTISM METRO			\$ 7,000.00
0170120530	1101	SAL- TEACHERS	\$ 57,673.38
0170120530	1411	HRLY- PARAEDUCATOR	\$ 2,997.85
0170120530	2101	FICA	\$ 4,514.13
0170120530	2201	PENSION	\$ 5,977.35
0170120530	2301	HEALTH INSURANCE	\$ 11,286.25
0170120530	2401	LIFE INSURANCE	\$ 94.82
0170120530	2601	WORKERS' COMPENSATION IN	\$ 637.20
0170120530	3903	STAFF TRNG & DEVEL	\$ -
0170120530	4101	GEN'L & OFF SUPPLIES	\$ 500.00
0170120530	4161	INSTRUCTIONAL AIDS	\$ 500.00
0170120530	4201	TEXTBOOKS/SOFTWARE	\$ 300.00
0170120530	6701	MILEAGE	\$ 1,500.00
TOTAL PROP SHR NON-PUBLIC			\$ 85,980.98
0170120531	3195	PURCHASED SERVICES	\$ 11,100.00
0170120531	3903	STAFF TRNG & DEVEL	\$ 700.00
0170120531	4101	GEN'L & OFF SUPPLIES	\$ 1,075.00
TOTAL PLNG REGION TEAM GRNT			\$ 12,875.00
0170120532	1106	SAL- XTRA ASSIGNMENT	\$ 800.00
0170120532	2101	FICA	\$ 30.00
0170120532	2201	PENSION	\$ 30.00
0170120532	2301	HEALTH INSURANCE	\$ 120.00
0170120532	2401	LIFE INSURANCE	\$ 10.00
0170120532	2601	WORKERS' COMPENSATION IN	\$ 10.00
TOTAL IMPACT ENHANCE GRNT			\$ 1,000.00
0170120540	4101	GEN'L & OFF SUPPLIES	\$ 250.00
0170120540	4316	SPED FLEX-FUNDING EXP	\$ 40,000.00
TOTAL SPED NON-RULE 51			\$ 40,250.00
0170120601	1201	SUB ILLNESS	\$ 700.00
0170120601	1405	OVERTIME (ALL AREAS)	\$ -
0170120601	1411	HRLY- PARAEDUCATOR	\$ 119,019.35
0170120601	1541	PERS CARE NURSES	\$ 97,837.62
0170120601	2101	FICA	\$ 16,636.70

2016 Fiscal Year Budget

ORG KEY	ACCOUNT	----- TITLE -----	BUDGET
0170120601	2201	PENSION	\$ 13,302.55
0170120601	2301	HEALTH INSURANCE	\$ 19,090.57
0170120601	2601	WORKERS' COMPENSATION IN	\$ 2,282.64
0170120601	3195	PURCHASED SERVICES	\$ 1,500.00
0170120601	3327	FIELDTRIPS	\$ 125.00
0170120601	3903	STAFF TRNG & DEVEL	\$ 1,200.00
0170120601	3971	PROF CONTRACT SERVICES	\$ 7,000.00
0170120601	4101	GEN'L & OFF SUPPLIES	\$ 2,200.00
0170120601	4161	INSTRUCTIONAL AIDS	\$ 4,000.00
0170120601	4801	NON-CAP FURN & EQUIP	\$ -
0170120601	6701	MILEAGE	\$ 3,500.00
TOTAL SPED BAF INSTRUCT			\$ 288,394.43
0170120602	1101	SAL- TEACHERS	\$ 20,304.90
0170120602	2101	FICA	\$ 1,509.12
0170120602	2201	PENSION	\$ 2,001.96
0170120602	2301	HEALTH INSURANCE	\$ 5,112.24
0170120602	2401	LIFE INSURANCE	\$ 50.70
0170120602	2601	WORKERS' COMPENSATION IN	\$ 213.48
0170120602	3903	STAFF TRNG & DEVEL	\$ -
0170120602	4161	INSTRUCTIONAL AIDS	\$ -
TOTAL SPED BAF SPEECH & LANG			\$ 29,192.40
0170120604	2301	HEALTH INSURANCE	\$ -
TOTAL SPED BAF HEARING IMPAIR			\$ -
0170120605	1101	SAL- TEACHERS	\$ 33,925.68
0170120605	2101	FICA	\$ 2,511.42
0170120605	2201	PENSION	\$ 3,330.18
0170120605	2301	HEALTH INSURANCE	\$ 9,887.34
0170120605	2401	LIFE INSURANCE	\$ 76.62
0170120605	2601	WORKERS' COMPENSATION IN	\$ 354.96
0170120605	3903	STAFF TRNG & DEVEL	\$ 100.00
0170120605	4161	INSTRUCTIONAL AIDS	\$ 250.00
0170120605	6701	MILEAGE	\$ 400.00
TOTAL SPED BAF DAIGNOSTIC			\$ 50,836.20
0170120606	3631	TUITION OTHER AGENCIES	\$ 10,000.00
TOTAL SPED BAF TUITION			\$ 10,000.00
0170120607	1117	SAL- ADMINISTRATOR	\$ 7,423.38
0170120607	1401	HRLY- CLERICAL	\$ 9,240.15
0170120607	1405	OVERTIME (ALL AREAS)	\$ 1,376.00
0170120607	2101	FICA	\$ 1,327.71
0170120607	2201	PENSION	\$ 1,766.88
0170120607	2301	HEALTH INSURANCE	\$ 4,530.04
0170120607	2401	LIFE INSURANCE	\$ 41.50
0170120607	2501	ADMIN LIFE INSURANCE	\$ 10.20
0170120607	2601	WORKERS' COMPENSATION IN	\$ 148.97
0170120607	3411	POSTAGE/SHIPPING	\$ 250.00
TOTAL SPED BAF SUPERV			\$ 26,114.83
0170120611	3122	CONTRACTED CUST SRVCS	\$ 500.00
0170120611	3411	POSTAGE/SHIPPING	\$ 200.00
0170120611	3903	STAFF TRNG & DEVEL	\$ 500.00
0170120611	6361	EDUCATIONAL MTG EXPENSES	\$ 500.00
0170120611	6371	MARKETING	\$ 500.00

2016 Fiscal Year Budget

ORG KEY	ACCOUNT	----- TITLE -----	BUDGET
TOTAL SPED EARLY DEV NET			\$ 2,200.00
0170276509	1116	SAL- DIRECTOR	\$ 3,997.50
0170276509	1117	SAL- ADMINISTRATOR	\$ 180.00
0170276509	1405	OVERTIME (ALL AREAS)	\$ 3,548.65
0170276509	1491	HRLY- VAN DRIVER	\$ 25,018.70
0170276509	2101	FICA	\$ 2,487.18
0170276509	2201	PENSION	\$ 2,883.15
0170276509	2301	HEALTH INSURANCE	\$ 34.84
0170276509	2401	LIFE INSURANCE	\$ 0.20
0170276509	2501	ADMIN LIFE INSURANCE	\$ 0.31
0170276509	2601	WORKERS' COMPENSATION IN	\$ 153.26
0170276509	3301	CONTRACT BUS ROUTES	\$ 325,000.00
0170276509	3329	PARENT TRANSPORTATION	\$ 2,000.00
0170276509	3333	VAN CONTRACT	\$ 410,000.00
0170276509	3361	GAS/OIL PURCHASES	\$ 250.00
0170276509	3381	VEH EXP & REPAIRS	\$ 750.00
TOTAL SPED SA TRANSP			\$ 776,303.79
0170276609	3302	BUS ROUTES SPED	\$ 25,000.00
0170276609	3329	PARENT TRANSPORTATION	\$ 1,000.00
0170276609	4801	NON-CAP FURN & EQUIP	\$ 250.00
TOTAL SPED BAF TRANSP			\$ 26,250.00
0170400401	1411	HRLY- PARAEDUCATOR	\$ 27,483.25
0170400401	2101	FICA	\$ 2,102.50
0170400401	2201	PENSION	\$ 2,714.75
0170400401	2601	WORKERS' COMPENSATION IN	\$ 289.35
TOTAL IDEA - BASE			\$ 32,589.85
0170400402	1101	SAL- TEACHERS	\$ 572,962.26
0170400402	1117	SAL- ADMINISTRATOR	\$ 15,907.26
0170400402	1201	SUB ILLNESS	\$ -
0170400402	1401	HRLY- CLERICAL	\$ 24,376.45
0170400402	1405	OVERTIME (ALL AREAS)	\$ -
0170400402	1411	HRLY- PARAEDUCATOR	\$ 34,121.10
0170400402	2101	FICA	\$ 48,918.80
0170400402	2201	PENSION	\$ 63,663.01
0170400402	2301	HEALTH INSURANCE	\$ 116,001.92
0170400402	2401	LIFE INSURANCE	\$ 1,307.77
0170400402	2501	ADMIN LIFE INSURANCE	\$ 104.08
0170400402	2601	WORKERS' COMPENSATION IN	\$ 6,272.09
TOTAL IDEA - ENROLL/POV			\$ 883,634.74
0170400403	1101	SAL- TEACHERS	\$ 40,000.00
0170400403	1411	HRLY- PARAEDUCATOR	\$ 110,000.00
0170400403	1541	PERS CARE NURSES	\$ 75,000.00
0170400403	2101	FICA	\$ 19,000.00
0170400403	2201	PENSION	\$ 17,000.00
0170400403	2301	HEALTH INSURANCE	\$ 34,000.00
0170400403	2401	LIFE INSURANCE	\$ 50.00
0170400403	2501	ADMIN LIFE INSURANCE	\$ 50.00
0170400403	2601	WORKERS' COMPENSATION IN	\$ 1,000.00
0170400403	3301	CONTRACT BUS ROUTES	\$ 75,000.00
0170400403	3329	PARENT TRANSPORTATION	\$ 5,000.00
0170400403	3631	TUITION OTHER AGENCIES	\$ 130,000.00

2016 Fiscal Year Budget

ORG KEY	ACCOUNT	----- TITLE -----	BUDGET
0170400403	3903	STAFF TRNG & DEVEL	\$ 1,000.00
0170400403	3991	EVALUATION	\$ 1,000.00
0170400403	4101	GEN'L & OFF SUPPLIES	\$ 500.00
0170400403	4161	INSTRUCTIONAL AIDS	\$ 500.00
0170400403	6701	MILEAGE	\$ 500.00
TOTAL IDEA - PRESCHOOL			\$ 509,600.00
0170400404	1101	SAL- TEACHERS	\$ 137,725.50
0170400404	1411	HRLY- PARAEDUCATOR	\$ 14,522.40
0170400404	2101	FICA	\$ 11,572.06
0170400404	2201	PENSION	\$ 15,003.81
0170400404	2301	HEALTH INSURANCE	\$ 22,449.60
0170400404	2401	LIFE INSURANCE	\$ 432.74
0170400404	2601	WORKERS' COMPENSATION IN	\$ 1,599.33
TOTAL IDEA - NON-PUBLIC			\$ 203,305.44
0170400405	3903	STAFF TRNG & DEVEL	\$ 5,000.00
0170400405	4201	TEXTBOOKS/SOFTWARE	\$ 12,000.00
TOTAL SECONDARY TRANSITION GR			\$ 17,000.00
0180110139	1101	SAL- TEACHERS	\$ 277,185.36
0180110139	1106	SAL- XTRA ASSIGNMENT	\$ 7,948.80
0180110139	1201	SUB ILLNESS	\$ 700.00
0180110139	1401	HRLY- CLERICAL	\$ 123.00
0180110139	2101	FICA	\$ 20,928.43
0180110139	2201	PENSION	\$ 28,096.47
0180110139	2301	HEALTH INSURANCE	\$ 46,769.48
0180110139	2401	LIFE INSURANCE	\$ 686.07
0180110139	2601	WORKERS' COMPENSATION IN	\$ 2,911.56
0180110139	3195	PURCHASED SERVICES	\$ 500.00
0180110139	3327	FIELDTRIPS	\$ 1,500.00
0180110139	3328	STUDENT TRAVEL	\$ 2,500.00
0180110139	3411	POSTAGE/SHIPPING	\$ -
0180110139	3673	ADMISSIONS/TRANSP	\$ -
0180110139	4101	GEN'L & OFF SUPPLIES	\$ 600.00
0180110139	4161	INSTRUCTIONAL AIDS	\$ 1,250.00
0180110139	4331	SUBSCRIPTIONS	\$ 1,000.00
0180110139	6306	DUES AND FEES	\$ 2,000.00
0180110139	6701	MILEAGE	\$ -
TOTAL EXCELLENCE IN YOUTH			\$ 394,699.17
0180110140	1101	SAL- TEACHERS	\$ 402,129.06
0180110140	1201	SUB ILLNESS	\$ 700.00
0180110140	2101	FICA	\$ 30,215.70
0180110140	2201	PENSION	\$ 39,614.07
0180110140	2301	HEALTH INSURANCE	\$ 81,332.93
0180110140	2401	LIFE INSURANCE	\$ 818.84
0180110140	2601	WORKERS' COMPENSATION IN	\$ 4,222.95
0180110140	3195	PURCHASED SERVICES	\$ 1,000.00
0180110140	4101	GEN'L & OFF SUPPLIES	\$ 150.00
0180110140	4161	INSTRUCTIONAL AIDS	\$ 300.00
0180110140	6701	MILEAGE	\$ 750.00
TOTAL ENGLISH AS SECOND LANGU			\$ 561,233.55
0180110141	1101	SAL- TEACHERS	\$ 348.84
0180110141	1106	SAL- XTRA ASSIGNMENT	\$ 3,974.40

2016 Fiscal Year Budget

ORG KEY	ACCOUNT	----- TITLE -----	BUDGET
0180110141	1401	HRLY- CLERICAL	\$ -
0180110141	1405	OVERTIME (ALL AREAS)	\$ -
0180110141	1411	HRLY- PARAEDUCATOR	\$ -
0180110141	2101	FICA	\$ 313.68
0180110141	2201	PENSION	\$ 392.64
0180110141	2301	HEALTH INSURANCE	\$ 760.44
0180110141	2401	LIFE INSURANCE	\$ 10.20
0180110141	2601	WORKERS' COMPENSATION IN	\$ -
0180110141	3312	TRANSPORTATION	\$ -
0180110141	3321	FIELDTRIPS - SWANSON	\$ 15,000.00
TOTAL POVERTY PLAN			\$ 20,800.20
0180211000	1101	SAL- TEACHERS	\$ 147,936.96
0180211000	1131	ADMIN OTHER	\$ 69,659.28
0180211000	1401	HRLY- CLERICAL	\$ 68,766.15
0180211000	1405	OVERTIME (ALL AREAS)	\$ 3,285.00
0180211000	2101	FICA	\$ 21,487.67
0180211000	2201	PENSION	\$ 28,537.45
0180211000	2301	HEALTH INSURANCE	\$ 60,048.87
0180211000	2401	LIFE INSURANCE	\$ 675.47
0180211000	2601	WORKERS' COMPENSATION IN	\$ 2,898.74
0180211000	3083	INTERLOCAL HEALTH PROF	\$ -
0180211000	3102	MEDICAL - NURSE	\$ 70,000.00
0180211000	3411	POSTAGE/SHIPPING	\$ 2,000.00
0180211000	3903	STAFF TRNG & DEVEL	\$ 26,500.00
0180211000	3981	CONTRACT SRO'S	\$ -
0180211000	4611	S'WARE & MAINT	\$ 49,300.00
0180211000	4801	NON-CAP FURN & EQUIP	\$ -
0180211000	6306	DUES AND FEES	\$ 300.00
0180211000	6701	MILEAGE	\$ 7,500.00
TOTAL STUDENT SERVICES			\$ 558,895.59
0180215000	1117	SAL- ADMINISTRATOR	\$ 180.00
0180215000	2301	HEALTH INSURANCE	\$ 40.92
0180215000	2401	LIFE INSURANCE	\$ 0.24
0180215000	2501	ADMIN LIFE INSURANCE	\$ 0.36
0180215000	3181	REPAIR AND MAINTENANCE	\$ 5,000.00
0180215000	3195	PURCHASED SERVICES	\$ -
0180215000	3272	SECURITY PATROLS/GUARDS	\$ 35,000.00
0180215000	3273	SECURITY SYS/MONITORS	\$ 7,000.00
0180215000	3771	FIRE ALARM/EXTINGUISHERS	\$ 15,000.00
0180215000	3981	CONTRACT SRO'S	\$ 100,000.00
0180215000	4101	GEN'L & OFF SUPPLIES	\$ -
0180215000	4801	NON-CAP FURN & EQUIP	\$ 1,500.00
0180215000	6314	DUES, FEES, MTGS, ADMIN	\$ 750.00
TOTAL SECURITY			\$ 164,471.52
0180221000	1105	PAY OUTSIDE CONTR TIME	\$ 97,873.34
0180221000	1117	SAL- ADMINISTRATOR	\$ 304,039.80
0180221000	1202	SUB PROF DEV	\$ 108,435.20
0180221000	1401	HRLY- CLERICAL	\$ 72,864.20
0180221000	1405	OVERTIME (ALL AREAS)	\$ 2,398.95
0180221000	2101	FICA	\$ 39,675.07
0180221000	2201	PENSION	\$ 40,473.95

2016 Fiscal Year Budget

ORG KEY	ACCOUNT	----- TITLE -----	BUDGET
0180221000	2301	HEALTH INSURANCE	\$ 84,572.02
0180221000	2401	LIFE INSURANCE	\$ 803.49
0180221000	2501	ADMIN LIFE INSURANCE	\$ 304.33
0180221000	2601	WORKERS' COMPENSATION IN	\$ 4,108.11
0180221000	3195	PURCHASED SERVICES	\$ 17,000.00
0180221000	3411	POSTAGE/SHIPPING	\$ 1,500.00
0180221000	3451	COMM PROJ - P.R.EXP	\$ -
0180221000	3903	STAFF TRNG & DEVEL	\$ 70,000.00
0180221000	4101	GEN'L & OFF SUPPLIES	\$ 15,000.00
0180221000	4201	TEXTBOOKS/SOFTWARE	\$ 100,000.00
0180221000	4202	SECONDARY TEXTBOOKS	\$ 300,000.00
0180221000	4301	LIBRARY SERVICES	\$ 4,200.00
0180221000	4331	SUBSCRIPTIONS	\$ 6,750.00
0180221000	4801	NON-CAP FURN & EQUIP	\$ 2,500.00
0180221000	4901	TESTING	\$ 80,000.00
0180221000	5601	INSTRUC EQUIP	\$ -
0180221000	6001	SPECIAL PROJECTS	\$ 22,500.00
0180221000	6308	NEBR CONSORTIUM	\$ 2,000.00
0180221000	6327	CONF, SPEC NEEDS, MTGS	\$ 5,000.00
0180221000	6329	DUES, FEES & MTGS- LG	\$ 2,500.00
0180221000	6361	EDUCATIONAL MTG EXPENSES	\$ -
TOTAL CURRICULUM DEVELOPMENT			\$ 1,384,498.46
0180222000	1105	PAY OUTSIDE CONTR TIME	\$ 55,000.00
0180222000	1106	SAL- XTRA ASSIGNMENT	\$ 100.00
0180222000	1117	SAL- ADMINISTRATOR	\$ 153,860.28
0180222000	1202	SUB PROF DEV	\$ 101,075.00
0180222000	1301	STIPENDS	\$ -
0180222000	1401	HRLY- CLERICAL	\$ 25,402.75
0180222000	1405	OVERTIME (ALL AREAS)	\$ 696.20
0180222000	2101	FICA	\$ 20,278.11
0180222000	2201	PENSION	\$ 18,299.99
0180222000	2301	HEALTH INSURANCE	\$ 23,751.49
0180222000	2401	LIFE INSURANCE	\$ 265.20
0180222000	2501	ADMIN LIFE INSURANCE	\$ 147.33
0180222000	2601	WORKERS' COMPENSATION IN	\$ 1,686.57
0180222000	3903	STAFF TRNG & DEVEL	\$ 53,000.00
0180222000	3909	STAFF DEV REIMBURSE	\$ (3,000.00)
0180222000	3968	ANTI-BULLYING	\$ 3,500.00
0180222000	4101	GEN'L & OFF SUPPLIES	\$ 3,500.00
0180222000	4801	NON-CAP FURN & EQUIP	\$ 1,000.00
0180222000	6306	DUES AND FEES	\$ 3,000.00
TOTAL STAFF DEVELOPMENT			\$ 461,562.92
0180223000	1101	SAL- TEACHERS	\$ 114.00
0180223000	1106	SAL- XTRA ASSIGNMENT	\$ 30,519.00
0180223000	1117	SAL- ADMINISTRATOR	\$ 97,749.72
0180223000	1131	ADMIN OTHER	\$ 102,208.08
0180223000	1401	HRLY- CLERICAL	\$ 11,636.40
0180223000	1405	OVERTIME (ALL AREAS)	\$ 6,711.00
0180223000	1411	HRLY- PARAEDUCATOR	\$ 148.65
0180223000	1431	HRLY- TECHNICAL	\$ 350,406.80
0180223000	2101	FICA	\$ 45,212.44

2016 Fiscal Year Budget

ORG KEY	ACCOUNT	----- TITLE -----	BUDGET
0180223000	2201	PENSION	\$ 58,743.58
0180223000	2301	HEALTH INSURANCE	\$ 91,421.57
0180223000	2401	LIFE INSURANCE	\$ 1,200.35
0180223000	2501	ADMIN LIFE INSURANCE	\$ 145.10
0180223000	2601	WORKERS' COMPENSATION IN	\$ 5,652.20
0180223000	3014	MGMT PROJ/CONSULTANT	\$ 2,000.00
0180223000	3015	MAINTENANCE - INSTRUCTIO	\$ 80,000.00
0180223000	3017	BOOK REPAIR & LAMINATION	\$ -
0180223000	3018	DYNEX/PWRSCHOOL	\$ 60,000.00
0180223000	3195	PURCHASED SERVICES	\$ 1,500.00
0180223000	3411	POSTAGE/SHIPPING	\$ 250.00
0180223000	3422	PHONE SERVICE	\$ 265,000.00
0180223000	3427	PHONE UPGRADE/EQUIP	\$ 2,500.00
0180223000	3428	INTERNET SERVICE/ACCESS	\$ 8,500.00
0180223000	3429	FIBER NETWORK	\$ 270,500.00
0180223000	3551	ONLINE IMAGING	\$ -
0180223000	3886	COPIER CONTRACT	\$ 130,000.00
0180223000	3903	STAFF TRNG & DEVEL	\$ 750.00
0180223000	4101	GEN'L & OFF SUPPLIES	\$ 1,000.00
0180223000	4102	SUPPLIES - INSTRUCTIONAL	\$ 2,500.00
0180223000	4311	MEDIA SUPPORT MATERIALS	\$ 1,200.00
0180223000	4601	SOFTWARE & MAT- INSTRUCT	\$ 6,000.00
0180223000	4611	S'WARE & MAINT	\$ 22,000.00
0180223000	4801	NON-CAP FURN & EQUIP	\$ 15,000.00
0180223000	4802	NETWRK/SERVER EQUIP	\$ 16,000.00
0180223000	5601	INSTRUC EQUIP	\$ 30,000.00
0180223000	5611	NETWORK EQUIP	\$ 10,000.00
0180223000	5621	LEASE PURCHASE	\$ 1,297,000.00
0180223000	6305	DISTRICT MEMBERSHIPS	\$ 10,000.00
0180223000	6306	DUES AND FEES	\$ -
0180223000	6314	DUES, FEES, MTGS, ADMIN	\$ 1,500.00
0180223000	6701	MILEAGE	\$ 750.00
TOTAL EDUCATIONAL TECHNOLOGY			\$ 3,035,818.89
0180230000	1117	SAL- ADMINISTRATOR	\$ 218,246.28
0180230000	1405	OVERTIME (ALL AREAS)	\$ 525.00
0180230000	1411	HRLY- PARAEDUCATOR	\$ 20,088.65
0180230000	1561	IN-HOUSE ATTORNEY	\$ 62,592.60
0180230000	2101	FICA	\$ 10,645.14
0180230000	2201	PENSION	\$ 28,640.87
0180230000	2301	HEALTH INSURANCE	\$ 15,978.23
0180230000	2401	LIFE INSURANCE	\$ 229.98
0180230000	2501	ADMIN LIFE INSURANCE	\$ 148.72
0180230000	2601	WORKERS' COMPENSATION IN	\$ 3,031.94
0180230000	3195	PURCHASED SERVICES	\$ 70,000.00
0180230000	6315	DUES, FEES, MTGS, SUPT	\$ 5,000.00
0180230000	6317	SUPT ADVIS CNCL, PRGRMS	\$ 2,500.00
0180230000	6318	MEETINGS - AASA & ASCD	\$ 500.00
0180230000	6319	LOCAL COMMUNITY MTGS	\$ 6,500.00
0180230000	6327	CONF, SPEC NEEDS, MTGS	\$ 10,000.00
TOTAL ADMIN			\$ 454,627.41
0180231000	3171	LEGAL SERVICES	\$ 85,000.00

2016 Fiscal Year Budget

ORG KEY	ACCOUNT	----- TITLE -----	BUDGET
0180231000	3191	AUDIT FEES	\$ 15,000.00
0180231000	3195	PURCHASED SERVICES	\$ 10,000.00
0180231000	3501	CLAIMS PUBLISHED	\$ 2,000.00
0180231000	3541	ELECTION	\$ -
0180231000	6071	SERV PINS, AWARDS, ETC	\$ 20,000.00
0180231000	6181	LEGISLATIVE COSTS	\$ 35,000.00
0180231000	6309	NSSBA,CHAMBER,BRD MAT	\$ 20,000.00
0180231000	6312	BOARD EXPENSES	\$ 20,000.00
0180231000	6319	LOCAL COMMUNITY MTGS	\$ -
TOTAL BOARD OF EDUCATION			\$ 207,000.00
0180232000	1106	SAL- XTRA ASSIGNMENT	\$ 18,153.00
0180232000	1117	SAL- ADMINISTRATOR	\$ 162,042.84
0180232000	1131	ADMIN OTHER	\$ 96,743.22
0180232000	1401	HRLY- CLERICAL	\$ 95,389.30
0180232000	1405	OVERTIME (ALL AREAS)	\$ 13,202.40
0180232000	1411	HRLY- PARAEDUCATOR	\$ 24,985.45
0180232000	1421	HRLY- CLERICAL RESERVE	\$ 19,700.60
0180232000	1561	IN-HOUSE ATTORNEY	\$ -
0180232000	2101	FICA	\$ 25,549.13
0180232000	2201	PENSION	\$ 41,048.35
0180232000	2301	HEALTH INSURANCE	\$ 54,678.60
0180232000	2401	LIFE INSURANCE	\$ 457.07
0180232000	2501	ADMIN LIFE INSURANCE	\$ 174.89
0180232000	2601	WORKERS' COMPENSATION IN	\$ 3,988.86
0180232000	3071	STAFF PHYSICALS	\$ 12,000.00
0180232000	3083	INTERLOCAL HEALTH PROF	\$ 65,000.00
0180232000	3195	PURCHASED SERVICES	\$ 10,000.00
0180232000	3411	POSTAGE/SHIPPING	\$ 750.00
0180232000	3551	ONLINE IMAGING	\$ 2,500.00
0180232000	3903	STAFF TRNG & DEVEL	\$ 3,000.00
0180232000	3921	RETRAINING	\$ 70,000.00
0180232000	3931	ADMIN WORKSHOPS	\$ 3,500.00
0180232000	3971	PROF CONTRACT SERVICES	\$ 12,000.00
0180232000	4101	GEN'L & OFF SUPPLIES	\$ 3,500.00
0180232000	4201	TEXTBOOKS/SOFTWARE	\$ 17,500.00
0180232000	4331	SUBSCRIPTIONS	\$ 12,000.00
0180232000	4611	S'WARE & MAINT	\$ 20,000.00
0180232000	4801	NON-CAP FURN & EQUIP	\$ 3,500.00
0180232000	6091	TEACHER RECRUITMENT	\$ 4,000.00
0180232000	6162	CONTRACT PER SVCS+UNEMP	\$ 15,000.00
0180232000	6306	DUES AND FEES	\$ 3,500.00
0180232000	6313	MOEC - TSC MEMBERSHIPS	\$ 4,000.00
0180232000	6315	DUES, FEES, MTGS, SUPT	\$ -
0180232000	6316	DUES, FEES, MTGS, H.R.	\$ 2,500.00
0180232000	6317	SUPT ADVIS CNCL, PRGRMS	\$ -
0180232000	6319	LOCAL COMMUNITY MTGS	\$ -
0180232000	6327	CONF, SPEC NEEDS, MTGS	\$ -
0180232000	6379	BANK & CC FEES	\$ -
TOTAL HUMAN RESOURCES			\$ 820,363.71
0180239000	1115	SAL-COMM SPECIALIST	\$ 58,724.82
0180239000	1117	SAL- ADMINISTRATOR	\$ 99,946.56

2016 Fiscal Year Budget

ORG KEY	ACCOUNT	----- TITLE -----	BUDGET
0180239000	1401	HRLY- CLERICAL	\$ 36,216.65
0180239000	1405	OVERTIME (ALL AREAS)	\$ 4,087.75
0180239000	1431	HRLY- TECHNICAL	\$ 73,348.95
0180239000	2101	FICA	\$ 20,202.00
0180239000	2201	PENSION	\$ 26,072.26
0180239000	2301	HEALTH INSURANCE	\$ 42,550.77
0180239000	2401	LIFE INSURANCE	\$ 581.47
0180239000	2501	ADMIN LIFE INSURANCE	\$ 150.41
0180239000	2601	WORKERS' COMPENSATION IN	\$ 2,593.84
0180239000	3181	REPAIR AND MAINTENANCE	\$ 25,000.00
0180239000	3195	PURCHASED SERVICES	\$ 15,000.00
0180239000	3411	POSTAGE/SHIPPING	\$ 12,500.00
0180239000	3451	COMM PROJ - P.R.EXP	\$ 45,000.00
0180239000	3502	YELLOW PAGES	\$ 4,000.00
0180239000	3511	PRINTING	\$ (20,000.00)
0180239000	3903	STAFF TRNG & DEVEL	\$ 250.00
0180239000	3971	PROF CONTRACT SERVICES	\$ 5,000.00
0180239000	4101	GEN'L & OFF SUPPLIES	\$ 5,000.00
0180239000	4331	SUBSCRIPTIONS	\$ 500.00
0180239000	5303	PRINTSHOP LEASE	\$ 138,500.00
0180239000	6306	DUES AND FEES	\$ 2,000.00
0180239000	6311	FEES/MTGS (COMM DEPT)	\$ 1,000.00
0180239000	6701	MILEAGE	\$ 200.00
0180239000	6942	VOLUNTEER COUNCIL DISCRE	\$ 500.00
TOTAL COMMUNICATIONS			\$ 598,925.48
0180251000	1116	SAL- DIRECTOR	\$ 15,990.00
0180251000	1117	SAL- ADMINISTRATOR	\$ 210,098.34
0180251000	1131	ADMIN OTHER	\$ 40,621.86
0180251000	1401	HRLY- CLERICAL	\$ 100,790.75
0180251000	1405	OVERTIME (ALL AREAS)	\$ 859.70
0180251000	2101	FICA	\$ 27,500.79
0180251000	2201	PENSION	\$ 33,601.32
0180251000	2301	HEALTH INSURANCE	\$ 50,847.04
0180251000	2401	LIFE INSURANCE	\$ 596.93
0180251000	2501	ADMIN LIFE INSURANCE	\$ 231.65
0180251000	2601	WORKERS' COMPENSATION IN	\$ 3,407.67
0180251000	3191	AUDIT FEES	\$ 35,000.00
0180251000	3195	PURCHASED SERVICES	\$ 5,000.00
0180251000	3273	SECURITY SYS/MONITORS	\$ -
0180251000	3281	INSURANCE	\$ 300,000.00
0180251000	3381	VEH EXP & REPAIRS	\$ 40,000.00
0180251000	3411	POSTAGE/SHIPPING	\$ 6,000.00
0180251000	3422	PHONE SERVICE	\$ -
0180251000	3428	INTERNET SERVICE/ACCESS	\$ -
0180251000	3511	PRINTING	\$ -
0180251000	3886	COPIER CONTRACT	\$ -
0180251000	3903	STAFF TRNG & DEVEL	\$ -
0180251000	4101	GEN'L & OFF SUPPLIES	\$ 16,000.00
0180251000	4151	OBSOLETE INVENTORY	\$ 50,000.00
0180251000	4331	SUBSCRIPTIONS	\$ 350.00
0180251000	4801	NON-CAP FURN & EQUIP	\$ 7,500.00

2016 Fiscal Year Budget

ORG KEY	ACCOUNT	----- TITLE -----	BUDGET
0180251000	6115	WELLNESS PROGRAM	\$ 20,000.00
0180251000	6306	DUES AND FEES	\$ -
0180251000	6314	DUES, FEES, MTGS, ADMIN	\$ 1,000.00
0180251000	6321	DUES, FEES, MEETINGS-RIK	\$ -
0180251000	6326	DUES, FEES, MEETINGS-BZ	\$ 2,500.00
0180251000	6361	EDUCATIONAL MTG EXPENSES	\$ 2,000.00
0180251000	6379	BANK & CC FEES	\$ 1,200.00
0180251000	6430	SETTLEMENTS EXP	\$ -
0180251000	6601	DATA PROCESSING	\$ 17,500.00
0180251000	6950	NON-CAP BOND EXP	\$ -
0180251000	6953	GENERAL DISTRICT CONTING	\$ 779,628.33
0180251000	6997	SETTLMNTS-TAX & OTHER	\$ 2,500.00
TOTAL OPERATIONS			\$ 1,770,724.38
0180261000	1117	SAL- ADMINISTRATOR	\$ 10,725.00
0180261000	1118	SAL- SUPERVISOR	\$ 128.40
0180261000	1122	SAL- ELEM & ABC CUSTOD	\$ 968,348.40
0180261000	1123	SAL- WMS CUSTODIANS	\$ 195,434.10
0180261000	1124	SAL- WHS CUSTODIANS	\$ 668,829.45
0180261000	1125	SAL- PT CUSTODIANS	\$ 214,637.34
0180261000	1405	OVERTIME (ALL AREAS)	\$ 158,802.80
0180261000	1425	HRLY CUSTODIANS	\$ 152.10
0180261000	2101	FICA	\$ 168,846.92
0180261000	2201	PENSION	\$ 211,869.55
0180261000	2301	HEALTH INSURANCE	\$ 457,126.07
0180261000	2401	LIFE INSURANCE	\$ 5,511.43
0180261000	2501	ADMIN LIFE INSURANCE	\$ 147.21
0180261000	2601	WORKERS' COMPENSATION IN	\$ 22,262.48
0180261000	3081	TEMP/AGENCY HELP	\$ -
0180261000	3181	REPAIR AND MAINTENANCE	\$ 20,000.00
0180261000	3210	UTIL-HILLSIDE	\$ 80,000.00
0180261000	3211	UTIL-LOVELAND	\$ 65,000.00
0180261000	3212	UTIL-OAKDALE	\$ 68,000.00
0180261000	3213	UTIL-PADDOCK	\$ 60,000.00
0180261000	3214	UTIL-PR LANE	\$ 66,000.00
0180261000	3215	UTIL-ROCKBRK	\$ 53,000.00
0180261000	3216	UTIL-SUNSET H	\$ 43,000.00
0180261000	3217	UTIL-SWANSON	\$ 46,000.00
0180261000	3218	UTIL-WESTBRK	\$ 120,000.00
0180261000	3219	UTIL-WESTGATE	\$ 65,000.00
0180261000	3220	UTIL-UNDERWD	\$ 35,000.00
0180261000	3221	UTIL-CCC RENTAL	\$ -
0180261000	3224	UTIL-WMS	\$ 220,000.00
0180261000	3225	UTIL-WHS	\$ 455,000.00
0180261000	3226	UTIL-WHS CC	\$ 85,000.00
0180261000	3227	UTIL- ABC	\$ 37,500.00
0180261000	3228	UTIL-SERV CNTR	\$ 20,000.00
0180261000	3229	UTIL-ALUMNI HSE	\$ 6,800.00
0180261000	3230	UTIL-1305 HSE	\$ 4,000.00
0180261000	3231	UTIL-CRRG HSE	\$ 2,600.00
0180261000	3232	UTIL-SPED EC CENTER	\$ 12,000.00
0180261000	3251	TRASH HAULING	\$ 75,000.00

2016 Fiscal Year Budget

ORG KEY	ACCOUNT	----- TITLE -----	BUDGET
0180261000	3261	BUG AND PEST CONTROL	\$ 15,000.00
0180261000	3262	ENERGY MANAGEMENT	\$ 1,500.00
0180261000	3381	VEH EXP & REPAIRS	\$ -
0180261000	3411	POSTAGE/SHIPPING	\$ 250.00
0180261000	3903	STAFF TRNG & DEVEL	\$ 1,500.00
0180261000	4101	GEN'L & OFF SUPPLIES	\$ 4,000.00
0180261000	4116	CLNG/CUSTOD SUPPLIES	\$ 230,000.00
0180261000	4141	UNIFORMS	\$ 15,000.00
0180261000	4611	S'WARE & MAINT	\$ 5,000.00
0180261000	4801	NON-CAP FURN & EQUIP	\$ -
0180261000	5726	ELECTRICAL	\$ -
0180261000	6701	MILEAGE	\$ 2,000.00
TOTAL OPERATION OF PLANT			\$ 4,995,971.25
0180262000	1117	SAL- ADMINISTRATOR	\$ 10,725.00
0180262000	1122	SAL- ELEM & ABC CUSTOD	\$ 716,212.08
0180262000	1123	SAL- WMS CUSTODIANS	\$ 92.00
0180262000	1124	SAL- WHS CUSTODIANS	\$ 4,590.75
0180262000	1125	SAL- PT CUSTODIANS	\$ 13,311.18
0180262000	1401	HRLY- CLERICAL	\$ 11,636.65
0180262000	1405	OVERTIME (ALL AREAS)	\$ 89,937.30
0180262000	1428	HRLY SUMMER HELP	\$ 43,202.60
0180262000	2101	FICA	\$ 67,695.10
0180262000	2201	PENSION	\$ 82,058.86
0180262000	2301	HEALTH INSURANCE	\$ 180,190.86
0180262000	2401	LIFE INSURANCE	\$ 1,829.38
0180262000	2601	WORKERS' COMPENSATION IN	\$ 8,920.61
0180262000	3081	TEMP/AGENCY HELP	\$ 20,000.00
0180262000	3181	REPAIR AND MAINTENANCE	\$ -
0180262000	3182	ELEVATOR SERVICE CONTRAC	\$ 20,000.00
0180262000	3195	PURCHASED SERVICES	\$ 1,000.00
0180262000	3272	SECURITY PATROLS/GUARDS	\$ -
0180262000	3361	GAS/OIL PURCHASES	\$ 38,000.00
0180262000	3381	VEH EXP & REPAIRS	\$ 25,000.00
0180262000	3411	POSTAGE/SHIPPING	\$ -
0180262000	3422	PHONE SERVICE	\$ 4,000.00
0180262000	3701	REPAIR - GENERAL	\$ 317,500.00
0180262000	3750	CONCRETE/ASPHALT	\$ 50,000.00
0180262000	3751	GROUNDWORK	\$ 27,000.00
0180262000	3752	GROUNDS SUPPLIES	\$ 27,000.00
0180262000	3771	FIRE ALARM/EXTINGUISHERS	\$ -
0180262000	3781	HEATING/AC SERVICES	\$ 175,000.00
0180262000	3801	PLUMBING AND SEWERS	\$ 45,000.00
0180262000	3811	ELECTRICAL, WIRING - REP	\$ 55,000.00
0180262000	3831	ROOF REPAIR, GUTTERING	\$ 20,000.00
0180262000	3841	PAINTING AND PAINT	\$ 50,000.00
0180262000	3871	MOWERS, TRACTOR, TRUCK	\$ 25,000.00
0180262000	3881	VANDALISM	\$ 3,500.00
0180262000	3891	REPAIR - TWO WAY RADIOS	\$ 2,500.00
0180262000	3903	STAFF TRNG & DEVEL	\$ 1,000.00
0180262000	4101	GEN'L & OFF SUPPLIES	\$ 4,000.00
0180262000	4121	MECHANICS & CARPENTERS	\$ 35,000.00

2016 Fiscal Year Budget

ORG KEY	ACCOUNT	----- TITLE -----	BUDGET
0180262000	4801	NON-CAP FURN & EQUIP	\$ 15,000.00
0180262000	5611	NETWORK EQUIP	\$ -
0180262000	6508	ROOF MAINT CONTRACT	\$ 50,000.00
TOTAL MAINTENANCE OF PLANT			\$ 2,240,902.37
0180263000	6998	UNALLOCATED	\$ -
TOTAL BUILDING MAINTENANCE			\$ -
0180275000	1117	SAL- ADMINISTRATOR	\$ 540.00
0180275000	2301	HEALTH INSURANCE	\$ 122.52
0180275000	2401	LIFE INSURANCE	\$ 1.20
0180275000	2501	ADMIN LIFE INSURANCE	\$ 1.44
0180275000	3309	LEARN COMM TRANSP	\$ 1,243,947.50
0180275000	3313	REG CONTRACT PUPIL TRANS	\$ 530,000.00
0180275000	3361	GAS/OIL PURCHASES	\$ 13,500.00
TOTAL PUPIL TRANSPORTATION			\$ 1,788,112.66
0180350460	1106	SAL- XTRA ASSIGNMENT	\$ -
TOTAL STARS			\$ -
0180350461	4161	INSTRUCTIONAL AIDS	\$ 850.00
TOTAL SECIP GRANT			\$ 850.00
0180350462	7991	XFER TO FUND 09	\$ 115,000.00
TOTAL STUD FEE FND09 XFER			\$ 115,000.00
0180350463	7992	XFER TO FUND 10	\$ 925,000.00
TOTAL EMPL BENE FND10 XFER			\$ 925,000.00
0180350480	4101	GEN'L & OFF SUPPLIES	\$ 1,000.00
0180350480	4201	TEXTBOOKS/SOFTWARE	\$ 7,500.00
TOTAL TEXTBOOK LOAN			\$ 8,500.00
0180400410	1101	SAL- TEACHERS	\$ 83,873.16
0180400410	2101	FICA	\$ 5,952.60
0180400410	2201	PENSION	\$ 8,263.68
0180400410	2301	HEALTH INSURANCE	\$ 24,830.76
0180400410	2401	LIFE INSURANCE	\$ 193.20
0180400410	2601	WORKERS' COMPENSATION IN	\$ 880.92
0180400410	3631	TUITION OTHER AGENCIES	\$ 3,000.00
0180400410	4161	INSTRUCTIONAL AIDS	\$ 350.00
TOTAL TITLE 1 - HILLSIDE			\$ 127,344.32
0180400413	1101	SAL- TEACHERS	\$ 56,928.00
0180400413	1106	SAL- XTRA ASSIGNMENT	\$ 1,987.20
0180400413	1411	HRLY- PARAEDUCATOR	\$ 22,904.85
0180400413	2101	FICA	\$ 6,054.44
0180400413	2201	PENSION	\$ 8,074.29
0180400413	2301	HEALTH INSURANCE	\$ 16,754.39
0180400413	2401	LIFE INSURANCE	\$ 130.68
0180400413	2601	WORKERS' COMPENSATION IN	\$ 840.92
0180400413	3631	TUITION OTHER AGENCIES	\$ -
0180400413	4161	INSTRUCTIONAL AIDS	\$ 250.00
TOTAL TITLE 1 - PADDOCK RD			\$ 113,924.77
0180400418	1101	SAL- TEACHERS	\$ 88,839.48
0180400418	1411	HRLY- PARAEDUCATOR	\$ -
0180400418	2101	FICA	\$ 6,780.54
0180400418	2201	PENSION	\$ 8,769.06
0180400418	2301	HEALTH INSURANCE	\$ 13,196.04
0180400418	2401	LIFE INSURANCE	\$ 201.42

2016 Fiscal Year Budget

ORG KEY	ACCOUNT	----- TITLE -----	BUDGET
0180400418	2601	WORKERS' COMPENSATION IN	\$ 867.66
0180400418	3631	TUITION OTHER AGENCIES	\$ 12,000.00
TOTAL TITLE 1 - WESTBROOK			\$ 130,654.20
0180400419	1101	SAL- TEACHERS	\$ 110,911.32
0180400419	1411	HRLY- PARAEDUCATOR	\$ 34,999.05
0180400419	2101	FICA	\$ 10,301.08
0180400419	2201	PENSION	\$ 14,396.47
0180400419	2301	HEALTH INSURANCE	\$ 33,766.49
0180400419	2401	LIFE INSURANCE	\$ 262.91
0180400419	2601	WORKERS' COMPENSATION IN	\$ 1,593.93
0180400419	3631	TUITION OTHER AGENCIES	\$ 1,500.00
TOTAL TITLE 1 - WESTGATE			\$ 207,731.25
0180400420	1104	SAL- SUMMER SCHOOL	\$ 55,896.03
0180400420	1404	NON-TEACHER SUMMER SCH	\$ 12,722.31
0180400420	2101	FICA	\$ 5,249.25
0180400420	2201	PENSION	\$ 6,010.71
0180400420	2601	WORKERS' COMPENSATION IN	\$ 422.91
0180400420	3411	POSTAGE/SHIPPING	\$ 300.00
0180400420	3903	STAFF TRNG & DEVEL	\$ 500.00
0180400420	4161	INSTRUCTIONAL AIDS	\$ 2,000.00
0180400420	4201	TEXTBOOKS/SOFTWARE	\$ 17,500.00
0180400420	6361	EDUCATIONAL MTG EXPENSES	\$ 100.00
TOTAL TITLE 1 OVERALL			\$ 100,701.21
0180400424	3903	STAFF TRNG & DEVEL	\$ 750.00
0180400424	4201	TEXTBOOKS/SOFTWARE	\$ 3,500.00
0180400424	4801	NON-CAP FURN & EQUIP	\$ 3,000.00
TOTAL TITLE 1 NON-PUBLIC			\$ 7,250.00
0180400450	1101	SAL- TEACHERS	\$ 37,000.00
0180400450	1106	SAL- XTRA ASSIGNMENT	\$ 33,000.00
0180400450	2101	FICA	\$ 2,504.18
0180400450	2201	PENSION	\$ 3,269.77
0180400450	2301	HEALTH INSURANCE	\$ 1,014.43
0180400450	2401	LIFE INSURANCE	\$ 53.62
0180400450	3903	STAFF TRNG & DEVEL	\$ 17,857.00
0180400450	6951	UNALLOCATED BUDGET	\$ 34,545.00
TOTAL TITLE 2			\$ 129,244.00
0180400460	1105	PAY OUTSIDE CONTR TIME	\$ 15,426.45
0180400460	2101	FICA	\$ 1,154.90
0180400460	2201	PENSION	\$ 1,523.77
0180400460	2301	HEALTH INSURANCE	\$ 2,494.55
0180400460	2401	LIFE INSURANCE	\$ 30.07
0180400460	2601	WORKERS' COMPENSATION IN	\$ 44.73
0180400460	3195	PURCHASED SERVICES	\$ 2,402.00
0180400460	4101	GEN'L & OFF SUPPLIES	\$ 3,908.00
0180400460	4161	INSTRUCTIONAL AIDS	\$ -
0180400460	4801	NON-CAP FURN & EQUIP	\$ -
0180400460	6306	DUES AND FEES	\$ 2,840.00
TOTAL PERKINS GRANT			\$ 29,824.47
0180400467	1167	SIG GRANT COACH: EXP FY1	\$ 50,562.12
0180400467	2101	FICA	\$ 3,443.52
0180400467	2201	PENSION	\$ 4,981.20

2016 Fiscal Year Budget

ORG KEY	ACCOUNT	----- TITLE -----	BUDGET
0180400467	2301	HEALTH INSURANCE	\$ 16,177.44
0180400467	2401	LIFE INSURANCE	\$ 126.00
0180400467	2601	WORKERS' COMPENSATION IN	\$ 531.00
TOTAL 3YR SIG GRANT (EXP FY 1			\$ 75,821.28
0180400468	1101	SAL- TEACHERS	\$ 116,895.54
0180400468	1106	SAL- XTRA ASSIGNMENT	\$ 117.48
0180400468	1203	SUB LONG TERM	\$ 24,015.75
0180400468	2101	FICA	\$ 10,301.32
0180400468	2201	PENSION	\$ 11,140.75
0180400468	2301	HEALTH INSURANCE	\$ 21,017.45
0180400468	2401	LIFE INSURANCE	\$ 120.57
0180400468	2601	WORKERS' COMPENSATION IN	\$ 1,133.09
0180400468	3903	STAFF TRNG & DEVEL	\$ -
TOTAL ELEM/SEC COUNSELING GRA			\$ 184,741.95
0180400469	1101	SAL- TEACHERS	\$ 1,223.64
0180400469	1169	SAL - CAREERCONNECT	\$ 285,070.38
0180400469	1405	OVERTIME (ALL AREAS)	\$ 3,260.20
0180400469	2101	FICA	\$ 20,840.15
0180400469	2201	PENSION	\$ 28,433.99
0180400469	2301	HEALTH INSURANCE	\$ 64,914.10
0180400469	2401	LIFE INSURANCE	\$ 540.88
0180400469	2601	WORKERS' COMPENSATION IN	\$ 3,017.39
0180400469	3195	PURCHASED SERVICES	\$ 25,000.00
0180400469	3327	FIELDTRIPS	\$ 500.00
0180400469	3611	TUITION OTHER SCHOOLS	\$ -
0180400469	3903	STAFF TRNG & DEVEL	\$ 20,000.00
0180400469	4101	GEN'L & OFF SUPPLIES	\$ 2,500.00
0180400469	4161	INSTRUCTIONAL AIDS	\$ 30,000.00
0180400469	4202	SECONDARY TEXTBOOKS	\$ -
0180400469	4601	SOFTWARE & MAT- INSTRUCT	\$ -
0180400469	4801	NON-CAP FURN & EQUIP	\$ 2,000.00
0180400469	6306	DUES AND FEES	\$ 10,000.00
0180400469	6371	MARKETING	\$ -
0180400469	6703	DUES, FEES	\$ -
TOTAL YOUTH CAREERCONNECT			\$ 497,300.73
0180400482	3313	REG CONTRACT PUPIL TRANS	\$ -
0180400482	3329	PARENT TRANSPORTATION	\$ 10,000.00
TOTAL MCKINNEY VENTO GRANT			\$ 10,000.00
0180400499	1101	SAL- TEACHERS	\$ 76,213.80
0180400499	2101	FICA	\$ 5,414.16
0180400499	2201	PENSION	\$ 7,507.08
0180400499	2301	HEALTH INSURANCE	\$ 11,866.32
0180400499	2601	WORKERS' COMPENSATION IN	\$ 800.28
TOTAL CATEGORICAL GRANTS EXP			\$ 101,801.64
0180600301	1404	NON-TEACHER SUMMER SCH	\$ 6,948.05
0180600301	2101	FICA	\$ 531.52
0180600301	2201	PENSION	\$ 686.32
0180600301	2601	WORKERS' COMPENSATION IN	\$ 16.67
0180600301	3411	POSTAGE/SHIPPING	\$ 25.00
0180600301	4101	GEN'L & OFF SUPPLIES	\$ 2,000.00
0180600301	4601	SOFTWARE & MAT- INSTRUCT	\$ 500.00

2016 Fiscal Year Budget

ORG KEY	ACCOUNT	----- TITLE -----	BUDGET
0180600301	7991	XFER TO FUND 09	\$ (20,000.00)
TOTAL ELEMENTARY SUMMER SCHOO			\$ (9,292.44)
0180600302	1104	SAL- SUMMER SCHOOL	\$ 115,178.45
0180600302	1106	SAL- XTRA ASSIGNMENT	\$ 2,029.51
0180600302	1404	NON-TEACHER SUMMER SCH	\$ 14,677.19
0180600302	2101	FICA	\$ 10,087.70
0180600302	2201	PENSION	\$ 11,994.67
0180600302	2301	HEALTH INSURANCE	\$ 655.75
0180600302	2401	LIFE INSURANCE	\$ 4.95
0180600302	2601	WORKERS' COMPENSATION IN	\$ 334.14
0180600302	3312	TRANSPORTATION	\$ 500.00
0180600302	4101	GEN'L & OFF SUPPLIES	\$ 3,500.00
0180600302	4611	S'WARE & MAINT	\$ 600.00
0180600302	7991	XFER TO FUND 09	\$ (65,500.00)
TOTAL SECONDARY SUMMER SCHOOL			\$ 94,062.36
0180600304	1104	SAL- SUMMER SCHOOL	\$ 61,793.63
0180600304	2101	FICA	\$ 4,727.27
0180600304	2201	PENSION	\$ 5,913.47
0180600304	2601	WORKERS' COMPENSATION IN	\$ 143.75
0180600304	4161	INSTRUCTIONAL AIDS	\$ 25.00
0180600304	4611	S'WARE & MAINT	\$ 600.00
TOTAL ENRICHMENT SUMM SCH			\$ 73,203.12
0180600305	1101	SAL- TEACHERS	\$ -
0180600305	2101	FICA	\$ -
0180600305	2201	PENSION	\$ -
0180600305	2301	HEALTH INSURANCE	\$ -
0180600305	2401	LIFE INSURANCE	\$ -
0180600305	2601	WORKERS' COMPENSATION IN	\$ -
0180600305	3271	FACILITY LEASE/ A.R.	\$ 500.00
0180600305	4101	GEN'L & OFF SUPPLIES	\$ 2,500.00
0180600305	4161	INSTRUCTIONAL AIDS	\$ 2,500.00
TOTAL AFTER HOURS INSTRUCTION			\$ 5,500.00
TOTAL GENERAL FUND			\$ 69,178,323.27
TOTAL REPORT			\$ 69,178,323.27