



FORT CHERRY SCHOOL DISTRICT

2018-2019
FINAL BUDGET

Presented to
The Fort Cherry School District
Board of School Directors
On June 25, 2018

Key Components of 2018-2019 School Year Budget

Revenue:

Governor Wolf has proposed for our School District a Basic Education Subsidy increase of \$52,495 (.08%) from the 2017/2018 proposed amount of \$6,466,467; Special Education Subsidy increase of \$13,186 (1.6%) from the 2017/2018 proposed amount of \$805,200; which equals an additional \$65,681 (1.68%) overall for State Funding.

Our Federal Subsidies have been decreasing for the last few years. We are projecting an additional decrease of (\$1,500) for 2018/2019.

School Tax Index is 3.20% for 2018/2019 – If District increased taxes to the index, it would generate an additional \$198,700 in revenue for 2018/2019. The new millage rate would be 12.1413.

Mandatory Budgeting:

~Contractual Entities

Personnel Salary (↑ 2.8 – 4.2% across all bargaining units) and Benefits (proposed ↑ 8%); PSERS (↑ 2.64%);

Special Education (↑ dependent on student population- Projected 10%) (Student needs continue to increase annually)

~Transportation (Substantial Decrease in 2017/2018 – Not likely to regain those funds in 2018/2019)

~Debt payments

~Cyber/Charter Schools (Approx. 25 Students)

Academic Programming:

~Attempt to keep current academic programming

~Attempt to continue Professional Development programming for administration and staff K-12

- Modern Teacher (began 2017/2018)
- Project Zero, Harvard University, Collaboration with Quaker Valley & Canon McMillan (zero cost to District)
- Leadership Summit sponsored by PASA, PPA, PASCD, PAMLE, Penn State – PIL accreditation for Administrators
- ELA Specific Training (Grades 7 – 12)
- **Safe Schools Interface (Safety and Compliance Software)**
- Safety Care Behavioral Safety Training, IU1 (Mandated)
- Mandated Reporter Training (Mandated)
- Suicide Training (Mandated)
- Coaching Training (Mandated)

Fort Cherry School District Fund Accounts

	<u>15/16</u>	<u>16/17</u>	<u>17/18</u>
<u>General Fund:</u>	\$2,098,233 assigned	\$2,152,950 assigned	Estimating slight decrease for Capital Projects
	<u>\$1,384,915 unassigned</u>	<u>\$1,341,931 unassigned</u>	
	\$3,483,148 Total	\$3,494,881 Total	
 **Includes Technology Fund and Capital Projects Fund			
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<u>Cafeteria Fund:</u>	(\$531,733)	(\$469,535)	Estimating (\$0) change to fund balance. (Transfer deficit from GF)
 **Balance is the Net Position. Includes PSERS Liability			
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<u>Scholarship Funds:</u>			
Ruth Jacobs (FFA):	\$12,193.61	\$12,398.10	Estimating (\$750) decrease
T. Lee Carter:	\$18,440.03	\$18,039.84	Estimating (\$1,000) decrease
Education Foundation:	\$5,549.97	\$5,577.60	Estimating no expenditures

Athletics and Extracurricular

Five Year Uniform Cycle

Team/Activities for 2018-2019

7th/8th Grade Boys Basketball Uniforms

7th/8th Grade Girls Basketball Uniforms

Softball Uniforms

Boy's Track Uniforms

Capital Projects

(minor repairs will be completed from General Fund)

1. Camera's added to Elementary Center	\$15,000
2. LED Lighting Upgrades in Elementary Center	\$20,000
3. LED Lighting Upgrades in High School	\$25,000
4. Carpet in multiple classrooms at High School	\$19,000
5. Coffee Shop in High School Library (Start Up)	\$10,000
Total	\$89,000

Technology Programming

(minor purchases will be completed from General Fund)

1. Server Replacement (2)	\$49,917
2. High School Wireless (WiFi) Upgrade (Erate)	\$8,982.60
3. Elementary Center Wireless (WiFi) Upgrade (Erate)	\$13,491.60
4. Firewall Replacement (eRate)	\$3,000
Total	\$75,391.20

Budget Hearing Schedule

April 16	5:30 PM	Athletics and Wellness Committee Meeting
	6:00 PM	Roundtable Panel Discussions with Administrators
April 23	5:30 PM	Learning Resource Committee Meeting
	6:00 PM	Revenue Budget Presentation
May 21	6:30 PM	Proposed Final Budget Adoption to Immediately Follow Executive Session
June 25	6:30 PM	Board Final Budget Adoption to Immediately Follow Executive Session

Budget Line Items

10-1100-610-001-10-200-000

→ Fund

→ Function

→ Object

→ Funding Source

→ Instructional Organization
10, 20, 30

→ Operational Unit

→ Subject Matter

Functions

- **1000 Instruction**
 - 1100 Regular Programs
 - 1200 Special Programs
 - 1300 Vocational Programs
 - 1400 Other
 - 1600 Community Education Programs
- **2000 Support Services**
 - 2100 Pupil Personnel Services
 - 2200 Instructional Staff Services
 - 2300 Administration Services
 - 2400 Health Services
 - 2500 Business
 - 2600 Plant Operation and Maintenance Services
 - 2700 Transportation Services
 - 2800 Central Services
- **3000 Operations of Non-instructional Services**
 - 3200 Student Activities
 - 3300 Community Services
- **4000 Facilities expenditures**
- **5000 Other Financing Uses**
- **5100 Debt Service**
- **5900 Budgetary Reserve**

Objects

- **100 Salaries & Wages** (gross salaries paid to employees of the LEA who are considered to be in positions of a permanent nature or hired temporarily, including personnel substituting for those in permanent positions)
- **200 Benefits** (these amounts are not included in gross salary, but are in addition to that amount. Such payments are fringe benefit payments; and, while not paid directly to employees, nevertheless, are part of the cost of personnel services)
- **300 Professional Services** (services which by their nature require persons or firms with specialized skills and knowledge. Included are the services of architects, engineers, auditors, dentists, medical doctors, lawyers, consultants, teachers, accountants, etc.)
- **400 Property Services** (services purchased to operate, repair, maintain, and rent property owned and/or used by the LEA. These services are performed by persons other than LEA employees)
- **500 Other Services** (services not provided by LEA personnel but rendered by organizations or personnel, other than Professional Services and Property Services)
- **600 Supplies** (amounts for material items of an expendable nature that are consumed, worn out, or deteriorated in use; or items that lose their identity through fabrication or incorporation into different or more complex unity or substances)
- **700 Property** (expenditures for the acquisition of fixed assets, including expenditures for land or existing buildings and improvements of grounds, initial equipment, additional equipment, and replacement of equipment)
- **800 Other Objects** (amounts paid for goods and services not otherwise classified in objects 100 through 700)
- **900 Other Financing Uses** (transactions which are not recorded as expenditures to the LEA but require budgetary or accounting control)

Source: <http://www.qcsd.org/cms/lib04/PA01000005/Centricity/Domain/7/Expenditures.pdf>

REVENUES

		2015/2016 Actual	2016/2017 Actual	2017/2018 Budget	2017/2018 YTD	2018/2019 Proposed	\$ Change	% Change
10-6111-001-000-00-000-000	MCDONALD REAL ESTATE	812,853.00	837,323.00	837,323.00	983,465.00	990,465.00	153,142.00	18.29%
10-6111-002-000-00-000-000	MIDWAY REAL ESTATE	402,502.00	418,312.00	414,991.00	374,152.00	413,767.00	(1,224.00)	-0.29%
10-6111-003-000-00-000-000	MT PLEASANT REAL ESTATE	2,904,442.00	3,050,029.00	3,142,783.00	3,097,458.00	3,283,447.00	140,664.00	4.48%
10-6111-004-000-00-000-000	ROBINSON REAL ESTATE	1,223,355.00	1,317,004.00	1,344,636.00	1,326,156.00	1,360,636.00	16,000.00	1.19%
10-6112-000-000-00-000-000	INTERIM REAL ESTATE	44,964.00	18,981.00	16,000.00	15,552.00	16,000.00	-	0.00%
10-6113-001-001-01-000-000	PUBLIC UTILITY REALTY TAX	7,773.00	7,656.00	7,600.00	7,063.00	7,200.00	(400.00)	-5.26%
10-6120-001-000-00-000-000	MCDONALD PER CAPITA 679	4,461.00	4,417.00	4,500.00	4,459.00	4,500.00	-	0.00%
10-6120-002-000-00-000-000	MIDWAY PER CAPITA-679	2,364.00	2,380.00	2,650.00	2,330.00	2,650.00	-	0.00%
10-6120-003-000-00-000-000	MTPLEASANT PERCAPITA-679	11,192.00	10,944.00	11,570.00	10,863.00	11,570.00	-	0.00%
10-6120-004-000-00-000-000	ROBINSON PER CAPITA-679	6,229.00	6,188.00	6,500.00	6,120.00	6,500.00	-	0.00%
10-6141-001-000-00-000-000	MCDONALD PER CAPITA-511	4,461.00	4,417.00	4,500.00	4,459.00	4,500.00	-	0.00%
10-6141-002-000-00-000-000	MIDWAY PER CAPITA-511	2,364.00	2,380.00	2,650.00	2,330.00	2,650.00	-	0.00%
10-6141-003-000-00-000-000	MTPLEASANT PERCAPITA-511	11,192.00	10,944.00	11,570.00	10,863.00	11,570.00	-	0.00%
10-6141-004-000-00-000-000	ROBINSON PER CAPITA-511	6,229.00	6,187.00	6,500.00	6,120.00	6,500.00	-	0.00%
10-6151-001-000-00-000-000	MCDONALD EARNED INCOME	196,173.00	194,702.00	185,000.00	149,607.00	185,000.00	-	0.00%
10-6151-002-000-00-000-000	MIDWAY EARNED INCOME	80,473.00	83,258.00	85,000.00	65,790.00	85,000.00	-	0.00%
10-6151-003-000-00-000-000	MTPLEASANT EARNED INCOME	452,625.00	443,104.00	480,000.00	346,973.00	480,000.00	-	0.00%
10-6151-004-000-00-000-000	ROBINSON EARNED INCOME	182,528.00	184,185.00	167,000.00	139,923.00	168,000.00	1,000.00	0.60%
10-6153-000-000-00-000-000	REAL ESTATE TRANSFER	140,053.00	184,337.00	90,000.00	110,118.00	92,700.00	2,700.00	3.00%
10-6411-000-000-00-000-000	DELINQUENT REAL ESTATE	295,616.00	269,023.00	190,000.00	190,416.00	190,000.00	-	0.00%
10-6461-000-000-00-000-000	DELINQUENT EARNED INCOME	74,030.00	33,702.00	50,000.00	31,923.00	50,000.00	-	0.00%
10-6510-000-000-00-000-000	INVESTMENT INTEREST	13,668.00	24,513.00	15,000.00	54,365.00	30,000.00	15,000.00	100.00%
10-6710-001-180-01-000-000	ATHLETIC - FOOTBALL RECEIPTS	10,209.00	9,868.00	12,000.00	10,527.00	12,000.00	-	0.00%
10-6710-001-181-00-000-000	ATHLETIC - VOLLEYBALL RECEIPTS	3,188.00	3,741.00	3,000.00	3,604.00	3,000.00	-	0.00%
10-6710-001-182-01-000-000	ATHLETIC - GIRLS' BB RECEIPTS	1,316.00	1,363.00	1,500.00	2,850.00	1,500.00	-	0.00%
10-6710-001-183-01-000-000	ATHLETIC - BOYS' BB RECEIPTS	3,503.00	4,023.00	2,500.00	4,660.00	2,500.00	-	0.00%
10-6710-001-184-01-000-000	ATHLETIC - WRESTLING RECEIPTS	1,152.00	767.00	1,000.00	1,050.00	1,000.00	-	0.00%
10-6790-001-000-00-000-000	ATHLETIC PROGRAM RECEIPTS	-	-	-	-	7,500.00	7,500.00	N/A
10-6790-002-000-00-000-000	VENDING MACHINE RECPTS	570.00	590.00	500.00	376.00	500.00	-	0.00%
10-6821-000-000-00-000-000	IDEA SECTION 619 FUNDS	2,075.00	2,878.00	-	1,128.00	-	-	N/A
10-6831-001-001-01-000-000	IDEA PASS-THROUGH FUNDS	217,986.00	225,027.00	224,000.00	307,178.00	224,000.00	-	0.00%
10-6910-001-001-01-000-000	RENTALS	16,224.00	24,905.00	10,000.00	24,300.00	10,000.00	-	0.00%
10-6920-000-000-00-000-000	DONATIONS RECEIVED	80,750.00	37,930.00	5,000.00	7,218.00	5,000.00	-	0.00%
10-6941-001-001-01-000-000	REGULAR DAY SCHOOL TUITION	-	2,141.00	1,200.00	1,070.00	1,200.00	-	0.00%
10-6944-000-000-00-000-000	RECPTS FROM OTHER LEAS	62,319.00	79,788.00	75,000.00	25,142.00	75,000.00	-	0.00%
10-6990-000-000-00-000-000	MISCELLANEOUS REVENUES	20,303.00	24,099.00	5,000.00	24,125.00	8,000.00	3,000.00	60.00%
10-6991-001-000-00-000-000	REFUND PRIOR YEAR RECEIPTS	168,247.00	3,465.00	-	(11,467.00)	-	-	N/A
10-6991-001-001-01-000-000	E-RATE REFUNDS/PRIOR YEAR EXPENDITURES	15,806.00	28,082.00	15,000.00	4,910.00	15,000.00	-	0.00%
10-6999-000-000-00-000-000	STEAM GRANT	20,000.00	20,000.00	-	-	-	-	N/A
10-7110-000-000-00-000-000	BASIC INSTRUCTION	6,384,096.00	6,447,372.00	6,448,376.00	4,680,640.00	6,518,962.00	70,586.00	1.09%
10-7220-001-001-01-000-000	VOCATIONAL EDUCATION SUBSIDY	49,036.00	70,673.00	57,438.00	44,569.00	58,299.00	861.00	1.50%
10-7271-000-000-00-000-000	SPECIAL EDUCATION REGULAR PROGRAM SUBSIDY	778,116.00	788,972.00	805,000.00	603,801.00	818,386.00	13,386.00	1.66%
10-7311-000-000-00-000-000	PUPIL TRANSPORTATION SUBSIDY	542,118.00	569,574.00	575,000.00	485,968.00	580,000.00	5,000.00	0.87%
10-7312-000-000-00-000-000	NON PUBLIC & CHARTER SCHOOL PUPIL TRANS SUBIDY	14,758.00	8,470.00	5,000.00	3,080.00	-	(5,000.00)	-100.00%
10-7330-001-001-01-000-000	MEDICAL SERVICE SUBSIDY	19,221.00	19,129.00	10,000.00	-	10,000.00	-	0.00%

		2015/2016 Actual	2016/2017 Actual	2017/2018 Budget	2017/2018 YTD	2018/2019 Proposed		\$ Change	% Change
10-7331-001-001-01-000-000	DENTAL SERVICE SUBSIDY	-	-	900.00		900.00		-	0.00%
10-7340-000-000-00-000-000	PROPERTY TAX REFUND	449,868.00	449,718.00	450,003.00	450,003.00	450,033.00		30.00	0.01%
10-7505-000-000-00-000-000	READY TO LEARN BLOCK GRANT	158,377.00	214,635.00	186,506.00	186,506.00	186,506.00		-	0.00%
10-7509-000-000-00-000-000	CAREER & TECH EDUCATION EQUIPMENT GRANT	6,108.00	7,432.00	5,000.00	4,326.00	5,000.00		-	0.00%
10-7810-000-000-00-000-000	SOCIAL SECURITY PYMTS	306,908.00	338,762.00	320,000.00	319,365.00	320,000.00		-	0.00%
10-7820-000-000-00-000-000	PSERS PYMTS	1,061,653.00	1,218,978.00	790,000.00	984,076.00	867,945.00		77,945.00	9.87%
10-8514-000-000-00-000-000	TITLE I LOW INCOME-PARTIAL FUNDING THROUGH ARRA	155,437.00	156,512.00	139,439.00	156,372.00	138,420.00		(1,019.00)	-0.73%
10-8515-000-000-00-000-000	TITLE IIA	42,074.00	53,170.00	33,987.00	31,259.00	33,500.00		(487.00)	-1.43%
10-8517-000-000-00-000-000	TITLE IV	-	-	-	3,333.00	-		-	N/A
10-8810-000-000-00-000-000	MEDICAL ASSISTANCE REIMBURSEMENT (ACCESS)	71,250.00	2,898.00	-	323.00	-		-	N/A
10-9210-000-000-00-000-000	PROCEEDS EXTEND FINANCE	2,000,000.00	-	-	-	-		-	N/A
10 Fund (R) TOTALS		19,542,215.00	17,928,948.00	17,258,122.00	15,300,797.00	17,756,806.00		498,684.00	2.89%

FINAL TOTALS FOR REPORT

Act 1 Index (current): 3.2%

Calculation Method: Rate Section 672.1 Method Choice: (a)(2)

Approx. Tax Revenue from RE Taxes: \$6,048,315
 Amount of Tax Relief for Homestead Exclusions \$450,033
 Total Approx. Tax Revenue: \$6,498,348
 Approx. Tax Levy for Tax Rate Calculation: \$6,816,680

	Allegheny	Washington	Total
2017-18 Data			
a. Assessed Value	\$15,460,500	\$541,803,721	\$557,264,221
b. Real Estate Mills	11.7648	11.7648	11.7648
I. 2018-19 Data			
c. 2016 STEB Market Value	\$13,928,206	\$405,250,832	\$419,179,038
d. Assessed Value	\$15,460,500	\$545,999,010	\$561,459,510
e. Assessed Value of New Constr/ Renov	\$0	\$0	\$0
2017-18 Calculations			
f. 2017-18 Tax Levy (a * b)	\$181,890	\$6,374,212	\$6,556,102
2018-19 Calculations			
g. Percent of Total Market Value	3.32273%	96.67727%	100.00000%
h. Rebalanced 2017-18 Tax Levy (f Total * g)			\$6,556,102
i. Base Mills Subject to Index (h / a * 1000) if no reassessment (h / (d-e) * 1000) if reassessment	11.7648	11.7648	11.7648
Calculation of Tax Rates and Levies Generated			
j. Weighted Avg. Collection Percentage	95.00000%	95.00000%	95.00000%
k. Tax Levy Needed (Approx. Tax Levy * g)			\$6,816,680
I. 2018-19 Real Estate Tax Rate (k / d * 1000)	12.1410	12.1410	12.1410
III.			
m. Tax Levy Generated by Mills (l / 1000 * d)	\$187,706	\$6,628,974	\$6,816,680
n. Tax Levy minus Tax Relief for Homestead Exclusions (m - Amount of Tax Relief for Homestead Exclusions)			\$6,366,647
o. Net Tax Revenue Generated By Mills (n * Est. Pct. Collection)			\$6,048,315

Act 1 Index (current): 3.2%

Calculation Method:

Rate

Section 672.1 Method Choice: (a)(2)

Approx. Tax Revenue from RE Taxes: \$6,048,315
 Amount of Tax Relief for Homestead Exclusions \$450,033
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	Allegheny	Washington	Total
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Index Maximums

p. Maximum Mills Based On Index (i * (1 + Index))	12.1413	12.1413	12.1413
q. Mills In Excess of Index (if (l > p), (l - p))	0.0000	0.0000	
r. Maximum Tax Levy Based On Index (p / 1000 * d)	\$187,711	\$6,629,138	\$6,816,849
IV. s. Millage Rate within Index? (If l > p Then No)	Yes	Yes	
t. Tax Levy In Excess of Index (if (m > r), (m - r))	\$0	\$0	\$0
u. Tax Revenue In Excess of Index (t * Est. Pct. Collection)	\$0	\$0	\$0

Information Related to Property Tax Relief

V. Assessed Value Exclusion per Homestead	\$17,584.00	\$17,584.00	
Number of Homestead/Farmstead Properties	105	2108	2213
Median Assessed Value of Homestead Properties			\$129,800

Act 1 Index (current): 3.2%

Calculation Method:

Rate

Section 672.1 Method Choice: (a)(2)

Approx. Tax Revenue from RE Taxes: \$6,048,315
 Amount of Tax Relief for Homestead Exclusions: \$450,033
 Total Approx. Tax Revenue: \$6,498,348
 Approx. Tax Levy for Tax Rate Calculation: \$6,816,680

Allegheny	Washington	Total
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State Property Tax Reduction Allocation used for: Homestead Exclusions	\$450,033	Lowering RE Tax Rate	\$0	\$450,033
Prior Year State Property Tax Reduction Allocation used for: Homestead Exclusions	\$0			\$0
Amount of Tax Relief from State/Local Sources				\$450,033

EXPENDITURES

		2015/2016 Actual	2016/2017 Actual	2017/2018 Budget	2017/2018 YTD	2018/2019 Proposed		\$ Change	% Change
10-1110-116-001-10-200-011	REGULAR INSTRUCT - EMPLOYEE INSURANCE BUYOUT 1ST GRADE	10,384.00	7,338.00	8,073.00	8,073.00	8,750.00		677.00	8.39%
10-1110-116-001-10-200-012	REGULAR INSTRUCT - EMPLOYEE INSURANCE BUYOUT 2ND GRADE	-	-	-	-	8,750.00		8,750.00	N/A
10-1110-116-001-10-200-015	REGULAR INSTRUCT - EMPLOYEE INSURANCE BUYOUT 5TH GRADE	6,923.00	(750.00)	-	(950.00)	-		-	N/A
10-1110-116-001-10-200-016	REGULAR INSTRUCT - EMPLOYEE INSURANCE BUYOUT 6TH GRADE	6,923.00	7,338.00	8,073.00	8,072.00	-		(8,073.00)	-100.00%
10-1110-116-001-10-200-018	REGULAR INSTRUCT - EMPLOYEE INSURANCE BUYOUT KINDERGARTEN	6,923.00	7,338.00	-	5,381.00	-		-	N/A
10-1110-116-001-10-200-019	REGULAR INSTRUCT - EMPLOYEE INSURANCE BUYOUT UNASSIGNED	6,923.00	10,396.00	8,073.00	8,072.00	8,750.00		677.00	8.39%
10-1110-116-001-20-800-170	REGULAR INSTRUCT - EMPLOYEE INSURANCE BUYOUT JR HIGH MATH	22,569.00	16,585.00	16,150.00	16,144.00	16,150.00		-	0.00%
10-1110-116-001-30-800-150	REGULAR INSTRUCT - EMPLOYEE INSURANCE BUYOUT SR HIGH ENGLISH	-	-	-	-	8,750.00		8,750.00	N/A
10-1110-116-001-30-800-160	REGULAR INSTRUCT - EMPLOYEE INSURANCE BUYOUT SR HIGH FOR LNG	-	-	-	-	8,750.00		8,750.00	N/A
10-1110-116-001-30-800-170	REGULAR INSTRUCT - EMPLOYEE INSURANCE BUYOUT SR HIGH MATH	5,123.00	12,769.00	16,150.00	19,508.00	13,125.00		(3,025.00)	-18.73%
10-1110-116-001-30-800-180	REGULAR INSTRUCT - EMPLOYEE INSURANCE BUYOUT SR HIGH SCIENCE	6,923.00	-	-	-	-		-	N/A
10-1110-116-001-30-800-190	REGULAR INSTRUCT - EMPLOYEE INSURANCE BUYOUT SR HIGH SOC ST	20,769.00	6,115.00	8,073.00	6,727.00	-		(8,073.00)	-100.00%
10-1110-116-222-10-200-000	REGULAR INSTRUCT - EMPLOYEE INSURANCE BUYOUT - RTL GRANT	6,923.00	7,339.00	8,073.00	8,072.00	-		(8,073.00)	-100.00%
10-1110-121-001-10-200-000	REGULAR INSTRUCT - PROF SALARIES ELM	179.00	175.00	-	17,352.00	-		-	N/A
10-1110-121-001-10-200-011	REGULAR INSTRUCT - PROF SALARIES 1ST GRADE	242,548.00	243,530.00	159,000.00	153,838.00	221,246.00		62,246.00	39.15%
10-1110-121-001-10-200-012	REGULAR INSTRUCT - PROF SALARIES 2ND GRADE	262,958.00	265,988.00	200,000.00	151,499.00	172,038.00		(27,962.00)	-13.98%
10-1110-121-001-10-200-013	REGULAR INSTRUCT - PROF SALARIES 3RD GRADE	224,292.00	144,491.00	161,649.00	118,651.00	150,932.00		(10,717.00)	-6.63%
10-1110-121-001-10-200-014	REGULAR INSTRUCT - PROF SALARIES 4TH GRADE	279,555.00	174,722.00	180,000.00	139,635.00	180,802.00		802.00	0.45%
10-1110-121-001-10-200-015	REGULAR INSTRUCT - PROF SALARIES 5TH GRADE	166,767.00	272,023.00	213,000.00	169,241.00	161,057.00		(51,943.00)	-24.39%
10-1110-121-001-10-200-016	REGULAR INSTRUCT - PROF SALARIES 6TH GRADE	295,969.00	298,589.00	319,022.00	240,906.00	294,856.00		(24,166.00)	-7.58%
10-1110-121-001-10-200-018	REGULAR INSTRUCT - PROF SALARIES - ELEM - KINDERGARTEN	148,113.00	175,579.00	185,812.00	141,806.00	76,188.00		(109,624.00)	-59.00%
10-1110-121-001-10-200-019	REGULAR INSTRUCT - PROF SALARIES - UNASSIGNED	308,970.00	445,503.00	367,436.00	286,821.00	358,116.00		(9,320.00)	-2.54%
10-1110-121-001-20-800-000	REGULAR INSTRUCT - PROF SALARIES UNASSIGNED	27,143.00	-	-	-	-		-	N/A
10-1110-121-001-20-800-150	REGULAR INSTRUCT - PROF SALARIES JR HIGH ENGLISH	79,688.00	45,197.00	48,256.00	36,695.00	48,272.00		16.00	0.03%
10-1110-121-001-20-800-170	REGULAR INSTRUCT - PROF SALARIES JR HIGH MATH	75,905.00	96,722.00	139,075.00	109,725.00	137,062.00		(2,013.00)	-1.45%
10-1110-121-001-20-800-180	REGULAR INSTRUCT - PROF SALARIES JR HIGH SCIENCE	60,201.00	112,207.00	119,598.00	90,297.00	120,714.00		1,116.00	0.93%
10-1110-121-001-20-800-190	REGULAR INSTRUCT - PROF SALARIES JR HIGH SOC STUDIES	41,006.00	42,102.00	43,932.00	34,222.00	45,342.00		1,410.00	3.21%
10-1110-121-001-30-800-000	REGULAR INSTRUCT - PROF SALARIES UNASSIGNED	257,388.00	232,722.00	179,950.00	136,349.00	182,557.00		2,607.00	1.45%
10-1110-121-001-30-800-120	REGULAR INSTRUCT - PROF SALARIES SR HIGH ART	78,617.00	78,887.00	79,318.00	62,793.00	79,854.00		536.00	0.68%
10-1110-121-001-30-800-140	REGULAR INSTRUCT - PROF SALARIES HEALTH/PHY EDUCATION	175,542.00	182,017.00	145,000.00	110,288.00	146,023.00		1,023.00	0.71%
10-1110-121-001-30-800-150	REGULAR INSTRUCT - PROF SALARIES SR HIGH ENGLISH	308,214.00	299,363.00	338,543.00	250,096.00	293,345.00		(45,198.00)	-13.35%
10-1110-121-001-30-800-160	REGULAR INSTRUCT - PROF SALARIES SR HIGH FOR LANGUAGE	71,376.00	88,204.00	79,558.00	60,654.00	79,668.00		110.00	0.14%
10-1110-121-001-30-800-170	REGULAR INSTRUCT - PROF SALARIES SR HIGH MATH	205,058.00	189,352.00	173,390.00	133,536.00	174,715.00		1,325.00	0.76%
10-1110-121-001-30-800-180	REGULAR INSTRUCT - PROF SALARIES SR HIGH SCIENCE	237,452.00	244,933.00	265,871.00	206,225.00	267,955.00		2,084.00	0.78%
10-1110-121-001-30-800-190	REGULAR INSTRUCT - PROF SALARIES SR HIGH SOC STUDIES	239,819.00	183,046.00	203,177.00	159,244.00	205,982.00		2,805.00	1.38%
10-1110-121-153-01-000-000	REGULAR INSTRUCT - PROF SALARIES - ESL	-	-	51,758.00	40,075.00	53,300.00		1,542.00	2.98%
10-1110-121-165-01-000-000	REGULAR INSTRUCT - PROF SALARIES - EXPAND INNOV. GRANT	-	218.00	-	-	-		-	N/A
10-1110-121-222-10-200-000	REGULAR INSTRUCT - PROF SALARIES READY TO LEARN GRANT - ELM	78,637.00	78,819.00	79,318.00	62,793.00	56,522.00		(22,796.00)	-28.74%
10-1110-121-222-30-800-000	REGULAR INSTRUCT - PROF SALARIES READY TO LEARN GRANT - HS	-	2,477.00	-	-	-		-	N/A
10-1110-121-360-10-200-000	REGULAR INSTRUCT - PROF SALARIES SAFE SCHOOLS GRANT	40.00	-	-	-	-		-	N/A
10-1110-121-899-01-000-000	REGULAR INSTRUCT - PROF SALARIES - STEAM GRANT	-	341.00	-	-	-		-	N/A
10-1110-122-001-10-200-000	SUBSTITUTE SALARIES - ELEMENTARY	74,437.00	139,102.00	90,000.00	90,068.00	100,000.00		10,000.00	11.11%
10-1110-122-001-30-800-000	SUBSTITUTE SALARIES - SR HIGH	80,811.00	85,185.00	90,000.00	91,652.00	100,000.00		10,000.00	11.11%
10-1110-122-153-01-000-000	SUBSTITUTE SALARIES - ESL (ENGLISH SECOND LANG)	-	7,760.00	3,000.00	1,948.00	-		(3,000.00)	-100.00%
10-1110-123-001-10-200-000	OT PROFESSIONAL - ELEMENTARY	9,852.00	5,611.00	2,000.00	821.00	1,000.00		(1,000.00)	-50.00%
10-1110-123-001-10-200-011	OT PROFESSIONAL - ELEMENTARY- 1ST GRADE	582.00	262.00	500.00	923.00	500.00		-	0.00%
10-1110-123-001-10-200-012	OT PROFESSIONAL - ELEMENTARY- 2ND GRADE	200.00	20.00	500.00	324.00	500.00		-	0.00%
10-1110-123-001-10-200-013	OT PROFESSIONAL - ELEMENTARY- 3RD GRADE	609.00	322.00	500.00	801.00	500.00		-	0.00%
10-1110-123-001-10-200-014	OT PROFESSIONAL - ELEMENTARY- 4TH GRADE	394.00	61.00	500.00	752.00	500.00		-	0.00%
10-1110-123-001-10-200-015	OT PROFESSIONAL - ELEMENTARY- 5TH GRADE	394.00	20.00	500.00	874.00	500.00		-	0.00%

		2015/2016 Actual	2016/2017 Actual	2017/2018 Budget	2017/2018 YTD	2018/2019 Proposed	\$ Change	% Change
10-1110-123-001-10-200-016	OT PROFESSIONAL - ELEMENTARY- 6TH GRADE	744.00	42.00	500.00	2,915.00	500.00	-	0.00%
10-1110-123-001-10-200-018	OT PROFESSIONAL - ELEMENTARY- KINDERGARTEN	460.00	100.00	250.00	394.00	500.00	250.00	100.00%
10-1110-123-001-10-200-019	OT PROFESSIONAL - ELEMENTARY- UNASSIGNED	-	-	500.00	330.00	500.00	-	0.00%
10-1110-123-001-20-800-000	OT PROFESSIONAL - JR HIGH	535.00	1,090.00	650.00	850.00	750.00	100.00	15.38%
10-1110-123-001-20-800-150	OT PROFESSIONAL - JR HIGH ENGLISH	-	-	250.00	-	500.00	250.00	100.00%
10-1110-123-001-20-800-170	OT PROFESSIONAL - JR HIGH MATH	1,813.00	1,712.00	950.00	2,405.00	500.00	(450.00)	-47.37%
10-1110-123-001-20-800-180	OT PROFESSIONAL - JR HIGH SCIENCE	29.00	-	500.00	-	500.00	-	0.00%
10-1110-123-001-20-800-190	OT PROFESSIONAL - JR HIGH SOC STUDIES	-	-	500.00	-	500.00	-	0.00%
10-1110-123-001-30-800-000	OT PROFESSIONAL - SR HIGH	4,925.00	6,129.00	5,000.00	7,039.00	5,000.00	-	0.00%
10-1110-123-001-30-800-140	OT PROFESSIONAL - SR HIGH HEALTH/PHY EDUCATION	-	-	250.00	-	500.00	250.00	100.00%
10-1110-123-001-30-800-150	OT PROFESSIONAL - SR HIGH ENGLISH	-	-	500.00	1,699.00	500.00	-	0.00%
10-1110-123-001-30-800-170	OT PROFESSIONAL - SR HIGH MATH	-	-	500.00	66.00	500.00	-	0.00%
10-1110-123-001-30-800-180	OT PROFESSIONAL - SR HIGH SCIENCE	1,008.00	1,746.00	750.00	1,479.00	500.00	(250.00)	-33.33%
10-1110-123-001-30-800-190	OT PROFESSIONAL - SR HIGH SOC STUDIES	-	-	500.00	-	500.00	-	0.00%
10-1110-191-001-10-200-000	TCHR AIDES - ELEMENTARY	16,307.00	14,679.00	15,642.00	2,204.00	16,425.00	783.00	5.01%
10-1110-191-001-30-800-000	TCHR AIDES - HIGHSCHOOL	20,336.00	23,825.00	22,752.00	23,951.00	23,890.00	1,138.00	5.00%
10-1110-211-001-10-200-000	MEDICAL INS - ELEMENTARY	6,832.00	5,430.00	7,776.00	-	-	(7,776.00)	-100.00%
10-1110-211-001-10-200-011	MEDICAL INS - ELEMENTARY - 1ST GRADE	43,461.00	46,102.00	54,800.00	40,713.00	70,800.00	16,000.00	29.20%
10-1110-211-001-10-200-012	MEDICAL INS - ELEMENTARY - 2ND GRADE	49,874.00	52,566.00	51,000.00	51,381.00	9,500.00	(41,500.00)	-81.37%
10-1110-211-001-10-200-013	MEDICAL INS - ELEMENTARY - 3RD GRADE	85,175.00	66,266.00	70,612.00	65,300.00	72,000.00	1,388.00	1.97%
10-1110-211-001-10-200-014	MEDICAL INS - ELEMENTARY - 4TH GRADE	77,359.00	56,568.00	70,612.00	62,600.00	70,800.00	188.00	0.27%
10-1110-211-001-10-200-015	MEDICAL INS - ELEMENTARY - 5TH GRADE	53,788.00	80,493.00	74,180.00	77,220.00	56,400.00	(17,780.00)	-23.97%
10-1110-211-001-10-200-016	MEDICAL INS - ELEMENTARY - 6TH GRADE	53,744.00	56,841.00	66,781.00	62,222.00	89,400.00	22,619.00	33.87%
10-1110-211-001-10-200-018	MEDICAL INS - ELEM - KINDERGARTEN	28,859.00	37,861.00	69,612.00	58,045.00	49,000.00	(20,612.00)	-29.61%
10-1110-211-001-10-200-019	MEDICAL INS - UNASSIGNED	69,241.00	112,279.00	105,483.00	104,250.00	96,000.00	(9,483.00)	-8.99%
10-1110-211-001-20-800-000	MEDICAL INS - JR HIGH	9,397.00	1,663.00	2,900.00	-	-	(2,900.00)	-100.00%
10-1110-211-001-20-800-150	MEDICAL INS - JR HIGH - ENGLISH	7,999.00	5,591.00	9,450.00	5,742.00	7,800.00	(1,650.00)	-17.46%
10-1110-211-001-20-800-170	MEDICAL INS - JR HIGH - MATH	14,251.00	21,374.00	33,649.00	25,178.00	30,080.00	(3,569.00)	-10.61%
10-1110-211-001-20-800-180	MEDICAL INS - JR HIGH - SCIENCE	7,330.00	28,806.00	38,009.00	35,668.00	40,492.00	2,483.00	6.53%
10-1110-211-001-20-800-190	MEDICAL INS - JR HIGH - SOC STUDIES	15,036.00	15,923.00	20,650.00	17,413.00	20,200.00	(450.00)	-2.18%
10-1110-211-001-30-800-000	MEDICAL INS - SR HIGH	88,178.00	84,110.00	90,288.00	71,686.00	73,500.00	(16,788.00)	-18.59%
10-1110-211-001-30-800-120	MEDICAL INS - SR HIGH - ART	18,795.00	19,904.00	21,169.00	21,767.00	24,000.00	2,831.00	13.37%
10-1110-211-001-30-800-140	MEDICAL INS - SR HIGH - HEALTH/PHY EDUCATION	33,285.00	35,086.00	37,800.00	30,592.00	32,400.00	(5,400.00)	-14.29%
10-1110-211-001-30-800-150	MEDICAL INS - SR HIGH - ENGLISH	96,161.00	98,109.00	99,630.00	118,678.00	121,764.00	22,134.00	22.22%
10-1110-211-001-30-800-160	MEDICAL INS - SR HIGH - FOR LANGUAGE	25,208.00	20,965.00	26,460.00	9,079.00	8,400.00	(18,060.00)	-68.25%
10-1110-211-001-30-800-170	MEDICAL INS - SR HIGH - MATH	27,611.00	34,868.00	28,620.00	39,596.00	43,920.00	15,300.00	53.46%
10-1110-211-001-30-800-180	MEDICAL INS - SR HIGH - SCIENCE	67,307.00	72,876.00	75,600.00	79,802.00	87,780.00	12,180.00	16.11%
10-1110-211-001-30-800-190	MEDICAL INS - SR HIGH - SOC STUDIES	75,756.00	64,051.00	85,320.00	66,576.00	70,800.00	(14,520.00)	-17.02%
10-1110-211-001-90-200-091	MEDICAL INS - ELEMENTARY RETIREES	45,976.00	33,084.00	43,000.00	33,203.00	74,400.00	31,400.00	73.02%
10-1110-211-001-90-800-092	MEDICAL INS - HIGHSCHOOL RETIREES	31,566.00	29,059.00	53,000.00	44,406.00	55,000.00	2,000.00	3.77%
10-1110-211-153-01-000-000	MEDICAL INS - ESL (ENGLISH SECOND LANGUAGE)	-	-	-	10,088.00	24,000.00	24,000.00	N/A
10-1110-211-222-01-000-000	MEDICAL INS - READY TO LEARN GRANT	-	-	-	-	24,000.00	24,000.00	N/A
10-1110-212-001-10-200-000	DENTAL INS - ELEMENTARY	217.00	158.00	270.00	-	-	(270.00)	-100.00%
10-1110-212-001-10-200-011	DENTAL INS - ELEMENTARY - 1ST GRADE	1,357.00	1,326.00	1,566.00	1,071.00	1,700.00	134.00	8.56%
10-1110-212-001-10-200-012	DENTAL INS - ELEMENTARY - 2ND GRADE	1,633.00	1,617.00	1,836.00	1,400.00	2,000.00	164.00	8.93%
10-1110-212-001-10-200-013	DENTAL INS - ELEMENTARY - 3RD GRADE	2,636.00	1,858.00	3,240.00	1,635.00	3,402.00	162.00	5.00%
10-1110-212-001-10-200-014	DENTAL INS - ELEMENTARY - 4TH GRADE	2,337.00	1,656.00	2,754.00	1,613.00	2,899.00	145.00	5.27%
10-1110-212-001-10-200-015	DENTAL INS - ELEMENTARY - 5TH GRADE	1,608.00	2,203.00	1,944.00	1,857.00	2,050.00	106.00	5.45%
10-1110-212-001-10-200-016	DENTAL INS - ELEMENTARY - 6TH GRADE	1,357.00	1,326.00	1,566.00	1,296.00	1,700.00	134.00	8.56%
10-1110-212-001-10-200-018	DENTAL INS - ELEM - KINDERGARTEN	843.00	1,008.00	800.00	1,353.00	1,100.00	300.00	37.50%
10-1110-212-001-10-200-019	DENTAL INS - UNASSIGNED	2,038.00	2,984.00	3,276.00	2,489.00	3,400.00	124.00	3.79%

		2015/2016 Actual	2016/2017 Actual	2017/2018 Budget	2017/2018 YTD	2018/2019 Proposed	\$ Change	% Change
10-1110-212-001-20-800-000	DENTAL INS - JR HIGH - UNASSIGNED	285.00	46.00	300.00	-	-	(300.00)	-100.00%
10-1110-212-001-20-800-150	DENTAL INS - JR HIGH - ENGLISH	345.00	226.00	432.00	210.00	430.00	(2.00)	-0.46%
10-1110-212-001-20-800-170	DENTAL INS - JR HIGH - MATH	395.00	536.00	636.00	567.00	635.00	(1.00)	-0.16%
10-1110-212-001-20-800-180	DENTAL INS - JR HIGH - SCIENCE	210.00	852.00	1,354.00	944.00	1,300.00	(54.00)	-3.99%
10-1110-212-001-20-800-190	DENTAL INS - JR HIGH - SOC STUDIES	456.00	446.00	513.00	436.00	850.00	337.00	65.69%
10-1110-212-001-30-800-000	DENTAL INS - SR HIGH - UNASSIGNED	2,956.00	2,653.00	3,510.00	2,045.00	3,510.00	-	0.00%
10-1110-212-001-30-800-120	DENTAL INS - SR HIGH - ART	570.00	557.00	648.00	545.00	750.00	102.00	15.74%
10-1110-212-001-30-800-140	DENTAL INS - SR HIGH - HEALTH/PHY EDUCATION	1,072.00	1,047.00	1,350.00	796.00	1,400.00	50.00	3.70%
10-1110-212-001-30-800-150	DENTAL INS - SR HIGH - ENGLISH	2,819.00	2,424.00	3,286.00	2,591.00	3,450.00	164.00	4.99%
10-1110-212-001-30-800-160	DENTAL INS - SR HIGH - FOR LANGUAGE	787.00	543.00	918.00	235.00	355.00	(563.00)	-61.33%
10-1110-212-001-30-800-170	DENTAL INS - SR HIGH - MATH	828.00	933.00	1,064.00	948.00	1,200.00	136.00	12.78%
10-1110-212-001-30-800-180	DENTAL INS - SR HIGH - SCIENCE	2,010.00	2,031.00	2,268.00	1,987.00	2,500.00	232.00	10.23%
10-1110-212-001-30-800-190	DENTAL INS - SR HIGH - SOC STUDIES	2,360.00	1,889.00	2,646.00	1,734.00	2,778.00	132.00	4.99%
10-1110-212-001-90-200-091	DENTAL INS - ELEMENTARY RETIREES	3,343.00	1,890.00	3,850.00	2,013.00	2,250.00	(1,600.00)	-41.56%
10-1110-212-001-90-800-092	DENTAL INS - HIGHSCHOOL RETIREES	1,774.00	1,385.00	2,280.00	1,801.00	2,500.00	220.00	9.65%
10-1110-212-153-01-000-000	DENTAL INS - ESL (ENGLISH SECOND LANGUAGE)	-	-	-	225.00	350.00	350.00	N/A
10-1110-212-222-01-000-000	DENTAL INS - READY TO LEARN GRANT	-	-	-	-	540.00	540.00	N/A
10-1110-213-001-10-200-011	LIFE INS - ELEM - 1ST GRADE	240.00	240.00	260.00	215.00	273.00	13.00	5.00%
10-1110-213-001-10-200-012	LIFE INS - ELEM - 2ND GRADE	240.00	240.00	260.00	190.00	273.00	13.00	5.00%
10-1110-213-001-10-200-013	LIFE INS - ELEM - 3RD GRADE	284.00	210.00	324.00	180.00	340.00	16.00	4.94%
10-1110-213-001-10-200-014	LIFE INS - ELEM - 4TH GRADE	285.00	181.00	324.00	169.00	340.00	15.00	4.94%
10-1110-213-001-10-200-015	LIFE INS - ELEM - 5TH GRADE	195.00	270.00	324.00	250.00	340.00	16.00	4.94%
10-1110-213-001-10-200-016	LIFE INS - ELEM - 6TH GRADE	240.00	240.00	260.00	240.00	273.00	13.00	5.00%
10-1110-213-001-10-200-018	LIFE INS - ELEM - KINDERGARTEN	155.00	172.00	155.00	165.00	166.00	11.00	7.10%
10-1110-213-001-10-200-019	LIFE INS - UNASSIGNED	298.00	392.00	365.00	356.00	384.00	19.00	5.21%
10-1110-213-001-20-800-000	LIFE INS - JR HIGH - UNASSIGNED	30.00	5.00	33.00	-	-	(33.00)	-100.00%
10-1110-213-001-20-800-150	LIFE INS - JR HIGH - ENGLISH	43.00	50.00	52.00	47.00	54.00	2.00	3.85%
10-1110-213-001-20-800-170	LIFE INS - JR HIGH - MATH	100.00	113.00	113.00	166.00	123.00	10.00	8.85%
10-1110-213-001-20-800-180	LIFE INS - JR HIGH - SCIENCE	67.00	112.00	74.00	128.00	123.00	49.00	66.22%
10-1110-213-001-20-800-190	LIFE INS - JR HIGH - SOC STUDIES	48.00	48.00	52.00	48.00	66.00	14.00	26.92%
10-1110-213-001-30-800-000	LIFE INS - SR HIGH - UNASSIGNED	306.00	281.00	332.00	221.00	348.00	16.00	4.82%
10-1110-213-001-30-800-120	LIFE INS - SR HIGH - ART	60.00	60.00	52.00	60.00	80.00	28.00	53.85%
10-1110-213-001-30-800-140	LIFE INS - SR HIGH - HEALTH/PHY EDUCATION	150.00	150.00	162.00	125.00	170.00	8.00	4.94%
10-1110-213-001-30-800-150	LIFE INS - SR HIGH - ENGLISH	307.00	315.00	338.00	303.00	355.00	17.00	5.03%
10-1110-213-001-30-800-160	LIFE INS - SR HIGH - FOR LANGUAGE	120.00	120.00	130.00	110.00	136.00	6.00	4.62%
10-1110-213-001-30-800-170	LIFE INS - SR HIGH - MATH	255.00	247.00	278.00	185.00	291.00	13.00	4.68%
10-1110-213-001-30-800-180	LIFE INS - SR HIGH - SCIENCE	233.00	233.00	252.00	232.00	264.00	12.00	4.76%
10-1110-213-001-30-800-190	LIFE INS - SR HIGH - SOC STUDIES	172.00	192.00	210.00	192.00	221.00	11.00	5.24%
10-1110-213-153-01-000-000	LIFE INS - ESL (ENGLISH SECOND LANG)	-	-	-	25.00	28.00	28.00	N/A
10-1110-213-222-10-200-000	LIFE INS - ELEM - READY TO LEARN GRANT	60.00	60.00	68.00	60.00	120.00	52.00	76.47%
10-1110-214-001-10-200-011	INCOME PROTECTION - ELEM - 1ST GRADE	517.00	687.00	575.00	615.00	720.00	145.00	25.22%
10-1110-214-001-10-200-012	INCOME PROTECTION - ELEM - 2ND GRADE	517.00	687.00	575.00	544.00	604.00	29.00	5.04%
10-1110-214-001-10-200-013	INCOME PROTECTION - ELEM - 3RD GRADE	611.00	601.00	700.00	515.00	604.00	(96.00)	-13.71%
10-1110-214-001-10-200-014	INCOME PROTECTION - ELEM - 4TH GRADE	614.00	517.00	700.00	484.00	604.00	(96.00)	-13.71%
10-1110-214-001-10-200-015	INCOME PROTECTION - ELEM - 5TH GRADE	421.00	773.00	450.00	716.00	604.00	154.00	34.22%
10-1110-214-001-10-200-016	INCOME PROTECTION - ELEM - 6TH GRADE	517.00	687.00	700.00	687.00	720.00	20.00	2.86%
10-1110-214-001-10-200-018	INCOME PROTECTION - ELEM - KINDERGARTEN	335.00	494.00	345.00	472.00	720.00	375.00	108.70%
10-1110-214-001-10-200-019	INCOME PROTECTION - ELEM - UNASSIGNED	642.00	1,123.00	815.00	1,018.00	900.00	85.00	10.43%
10-1110-214-001-20-800-000	INCOME PROTECTION - JR HIGH - UNASSIGNED	65.00	11.00	71.00	-	-	(71.00)	-100.00%
10-1110-214-001-20-800-150	INCOME PROTECTION - JR HIGH - ENGLISH	107.00	135.00	112.00	136.00	120.00	8.00	7.14%
10-1110-214-001-20-800-170	INCOME PROTECTION - JR HIGH - MATH	216.00	322.00	265.00	473.00	500.00	235.00	88.68%

		2015/2016 Actual	2016/2017 Actual	2017/2018 Budget	2017/2018 YTD	2018/2019 Proposed		\$ Change	% Change
10-1110-214-001-20-800-180	INCOME PROTECTION - JR HIGH - SCIENCE	145.00	321.00	265.00	365.00	310.00		45.00	16.98%
10-1110-214-001-20-800-190	INCOME PROTECTION - JR HIGH - SOC STUDIES	103.00	137.00	112.00	137.00	118.00		6.00	5.36%
10-1110-214-001-30-800-000	INCOME PROTECTION - SR HIGH - UNASSIGNED	711.00	870.00	780.00	701.00	819.00		39.00	5.00%
10-1110-214-001-30-800-120	INCOME PROTECTION - SR HIGH - ART	129.00	172.00	143.00	172.00	150.00		7.00	4.90%
10-1110-214-001-30-800-140	INCOME PROTECTION - SR HIGH - HEALTH/PHY EDUCATION	324.00	429.00	355.00	358.00	377.00		22.00	6.20%
10-1110-214-001-30-800-150	INCOME PROTECTION - SR HIGH - ENGLISH	680.00	895.00	732.00	866.00	769.00		37.00	5.05%
10-1110-214-001-30-800-160	INCOME PROTECTION - SR HIGH - FOR LANGUAGE	259.00	336.00	385.00	315.00	404.00		19.00	4.94%
10-1110-214-001-30-800-170	INCOME PROTECTION - SR HIGH - MATH	549.00	708.00	602.00	529.00	632.00		30.00	4.98%
10-1110-214-001-30-800-180	INCOME PROTECTION - SR HIGH - SCIENCE	502.00	666.00	644.00	665.00	676.00		32.00	4.97%
10-1110-214-001-30-800-190	INCOME PROTECTION - SR HIGH - SOC STUDIES	414.00	550.00	547.00	549.00	577.00		30.00	5.48%
10-1110-214-153-01-000-000	INCOME PROTECTION - ESL (ENGLISH SECOND LANG)	-	-	-	72.00	180.00		180.00	N/A
10-1110-214-222-10-200-000	INCOME PROTECTION - ELEM - READY TO LEARN GRANT	129.00	172.00	141.00	172.00	180.00		39.00	27.66%
10-1110-215-001-10-200-000	VISION INS - ELEM - UNASSIGNED	84.00	63.00	98.00	-	-		(98.00)	-100.00%
10-1110-215-001-10-200-011	VISION INS - ELEM - 1ST GRADE	252.00	252.00	287.00	217.00	336.00		49.00	17.07%
10-1110-215-001-10-200-012	VISION INS - ELEM - 2ND GRADE	336.00	336.00	260.00	266.00	273.00		13.00	5.00%
10-1110-215-001-10-200-013	VISION INS - ELEM - 3RD GRADE	397.00	294.00	260.00	252.00	273.00		13.00	5.00%
10-1110-215-001-10-200-014	VISION INS - ELEM - 4TH GRADE	399.00	309.00	260.00	251.00	273.00		13.00	5.00%
10-1110-215-001-10-200-015	VISION INS - ELEM - 5TH GRADE	252.00	378.00	340.00	357.00	273.00		(67.00)	-19.71%
10-1110-215-001-10-200-016	VISION INS - ELEM - 6TH GRADE	336.00	336.00	378.00	336.00	336.00		(42.00)	-11.11%
10-1110-215-001-10-200-018	VISION INS - ELEM - KINDERGARTEN	133.00	157.00	146.00	217.00	336.00		190.00	130.14%
10-1110-215-001-10-200-019	VISION INS - ELEM - UNASSIGNED	333.00	465.00	405.00	414.00	450.00		45.00	11.11%
10-1110-215-001-20-800-000	VISION INS - JR HIGH - UNASSIGNED	42.00	7.00	49.00	3.00	50.00		1.00	2.04%
10-1110-215-001-20-800-150	VISION INS - JR HIGH - ENGLISH	104.00	74.00	130.00	66.00	137.00		7.00	5.38%
10-1110-215-001-20-800-170	VISION INS - JR HIGH - MATH	64.00	91.00	65.00	98.00	137.00		72.00	110.77%
10-1110-215-001-20-800-180	VISION INS - JR HIGH - SCIENCE	33.00	152.00	42.00	179.00	167.00		125.00	297.62%
10-1110-215-001-20-800-190	VISION INS - JR HIGH - SOCIAL STUDIES	67.00	67.00	79.00	67.00	100.00		21.00	26.58%
10-1110-215-001-30-800-000	VISION INS - SR HIGH - UNASSIGNED	462.00	427.00	550.00	347.00	577.00		27.00	4.91%
10-1110-215-001-30-800-120	VISION INS - SR HIGH - ART	84.00	84.00	98.00	84.00	103.00		5.00	5.10%
10-1110-215-001-30-800-140	VISION INS - SR HIGH - HEALTH/PHY EDUCATION	210.00	210.00	245.00	175.00	257.00		12.00	4.90%
10-1110-215-001-30-800-150	VISION INS - SR HIGH - ENGLISH	484.00	444.00	566.00	473.00	594.00		28.00	4.95%
10-1110-215-001-30-800-160	VISION INS - SR HIGH - FOR LANGUAGE	168.00	98.00	190.00	77.00	199.00		9.00	4.74%
10-1110-215-001-30-800-170	VISION INS - SR HIGH - MATH	125.00	148.00	135.00	154.00	142.00		7.00	5.19%
10-1110-215-001-30-800-180	VISION INS - SR HIGH - SCIENCE	303.00	324.00	342.00	325.00	359.00		17.00	4.97%
10-1110-215-001-30-800-190	VISION INS - SR HIGH - SOCIAL STUDIES	353.00	283.00	405.00	269.00	425.00		20.00	4.94%
10-1110-215-001-90-200-000	VISION INS - ELEM RETIREES	981.00	726.00	1,075.00	570.00	950.00		(125.00)	-11.63%
10-1110-215-001-90-800-000	VISION INS - HS RETIREES	398.00	496.00	495.00	533.00	750.00		255.00	51.52%
10-1110-215-153-01-000-000	VISION INS - ESL (ENGLISH SECOND LANGUAGE)	-	-	-	35.00	85.00		85.00	N/A
10-1110-215-222-01-000-000	VISION INS - READY TO LEARN GRANT	-	-	-	-	85.00		85.00	N/A
10-1110-220-001-10-200-000	FICA - ELEM - UNASSIGNED	6,383.00	12,448.00	2,197.00	8,654.00	-		(2,197.00)	-100.00%
10-1110-220-001-10-200-011	FICA - ELEM - 1ST GRADE	16,204.00	19,075.00	19,610.00	12,331.00	16,900.00		(2,710.00)	-13.82%
10-1110-220-001-10-200-012	FICA - ELEM - 2ND GRADE	16,942.00	20,338.00	17,072.00	11,611.00	13,024.00		(4,048.00)	-23.71%
10-1110-220-001-10-200-013	FICA - ELEM - 3RD GRADE	14,330.00	11,003.00	16,521.00	9,071.00	12,490.00		(4,031.00)	-24.40%
10-1110-220-001-10-200-014	FICA - ELEM - 4TH GRADE	17,837.00	13,152.00	15,725.00	10,539.00	14,755.00		(970.00)	-6.17%
10-1110-220-001-10-200-015	FICA - ELEM - 5TH GRADE	11,030.00	20,368.00	16,725.00	12,601.00	13,244.00		(3,481.00)	-20.81%
10-1110-220-001-10-200-016	FICA - ELEM - 6TH GRADE	19,442.00	23,259.00	24,967.00	19,137.00	23,480.00		(1,487.00)	-5.96%
10-1110-220-001-10-200-018	FICA - ELEM - KINDERGARTEN	9,946.00	13,854.00	8,165.00	11,156.00	5,828.00		(2,337.00)	-28.62%
10-1110-220-001-10-200-019	FICA - ELEM - UNASSIGNED	20,694.00	34,619.00	30,487.00	22,447.00	28,242.00		(2,245.00)	-7.36%
10-1110-220-001-20-800-000	FICA - JR HIGH - UNASSIGNED	1,757.00	84.00	-	65.00	-		-	N/A
10-1110-220-001-20-800-150	FICA - JR HIGH - ENGLISH	5,135.00	3,458.00	3,614.00	2,807.00	3,847.00		233.00	6.45%
10-1110-220-001-20-800-170	FICA - JR HIGH - MATH	6,374.00	8,710.00	4,955.00	9,734.00	11,332.00		6,377.00	128.70%
10-1110-220-001-20-800-180	FICA - JR HIGH - SCIENCE	3,869.00	8,459.00	4,952.00	6,791.00	9,258.00		4,306.00	86.95%

		2015/2016	2016/2017	2017/2018		2018/2019		\$ Change	% Change
		Actual	Actual	Budget	2017/2018 YTD	Proposed			
10-1110-220-001-20-800-190	FICA - JR HIGH - SOCIAL STUDIES	2,642.00	3,221.00	3,361.00	2,618.00	3,400.00		39.00	1.16%
10-1110-220-001-30-800-000	FICA - SR HIGH - UNASSIGNED	23,482.00	26,421.00	25,505.00	20,965.00	14,812.00		(10,693.00)	-41.93%
10-1110-220-001-30-800-120	FICA - SR HIGH - ART	5,064.00	6,035.00	6,068.00	4,804.00	6,208.00		140.00	2.31%
10-1110-220-001-30-800-140	FICA - SR HIGH - HEALTH/PHY EDUCATION	11,246.00	13,811.00	14,084.00	8,377.00	12,094.00		(1,990.00)	-14.13%
10-1110-220-001-30-800-150	FICA - SR HIGH - ENGLISH	19,639.00	22,826.00	27,498.00	19,195.00	22,440.00		(5,058.00)	-18.39%
10-1110-220-001-30-800-160	FICA - SR HIGH - FOR LANGUAGE	4,526.00	6,748.00	7,629.00	4,597.00	6,519.00		(1,110.00)	-14.55%
10-1110-220-001-30-800-170	FICA - SR HIGH - MATH	13,454.00	15,325.00	17,520.00	11,592.00	14,289.00		(3,231.00)	-18.44%
10-1110-220-001-30-800-180	FICA - SR HIGH - SCIENCE	15,638.00	18,659.00	20,236.00	15,690.00	21,421.00		1,185.00	5.86%
10-1110-220-001-30-800-190	FICA - SR HIGH - SOCIAL STUDIES	16,728.00	14,471.00	15,544.00	12,697.00	16,674.00		1,130.00	7.27%
10-1110-220-153-01-000-000	FICA - ESL (ENGLISH SECOND LANGUAGE)	-	594.00	3,960.00	3,215.00	4,100.00		140.00	3.54%
10-1110-220-165-01-000-000	FICA - EXPANDING INNOVATION GRANT	-	17.00	-	-	-		-	N/A
10-1110-220-222-10-200-000	FICA - ELEM - READY TO LEARN GRANT	5,495.00	6,596.00	6,068.00	5,421.00	4,951.00		(1,117.00)	-18.41%
10-1110-220-222-30-800-000	FICA - HS - READY TO LEARN GRANT	-	190.00	-	-	-		-	N/A
10-1110-220-360-10-200-000	FICA - SAFE SCHOOLS GRANT	2.00	-	-	-	-		-	N/A
10-1110-220-899-01-000-000	FICA - STEAM GRANT	-	26.00	-	-	-		-	N/A
10-1110-221-001-10-200-000	MEDICARE - ELEM - UNASSIGNED	1,428.00	61.00	-	-	-		-	N/A
10-1110-221-001-10-200-011	MEDICARE - ELEM - 1ST GRADE	3,071.00	-	-	-	-		-	N/A
10-1110-221-001-10-200-012	MEDICARE - ELEM - 2ND GRADE	3,179.00	-	-	-	-		-	N/A
10-1110-221-001-10-200-013	MEDICARE - ELEM - 3RD GRADE	2,683.00	-	-	-	-		-	N/A
10-1110-221-001-10-200-014	MEDICARE - ELEM - 4TH GRADE	3,347.00	-	-	-	-		-	N/A
10-1110-221-001-10-200-015	MEDICARE - ELEM - 5TH GRADE	2,094.00	-	-	-	-		-	N/A
10-1110-221-001-10-200-016	MEDICARE - ELEM - 6TH GRADE	3,660.00	-	-	-	-		-	N/A
10-1110-221-001-10-200-018	MEDICARE - ELEM - KINDERGARTEN	1,854.00	-	-	-	-		-	N/A
10-1110-221-001-10-200-019	MEDICARE - ELEM - UNASSIGNED	3,949.00	-	-	-	-		-	N/A
10-1110-221-001-20-800-000	MEDICARE - JR HIGH - UNASSIGNED	331.00	-	-	-	-		-	N/A
10-1110-221-001-20-800-150	MEDICARE - JR HIGH - ENGLISH	961.00	-	-	-	-		-	N/A
10-1110-221-001-20-800-170	MEDICARE - JR HIGH - MATH	1,258.00	-	-	-	-		-	N/A
10-1110-221-001-20-800-180	MEDICARE - JR HIGH - SCIENCE	725.00	-	-	-	-		-	N/A
10-1110-221-001-20-800-190	MEDICARE - JR HIGH - SOCIAL STUDIES	496.00	-	-	-	-		-	N/A
10-1110-221-001-30-800-000	MEDICARE - SR HIGH - UNASSIGNED	4,733.00	-	-	37.00	-		-	N/A
10-1110-221-001-30-800-120	MEDICARE - SR HIGH - ART	950.00	-	-	-	-		-	N/A
10-1110-221-001-30-800-140	MEDICARE - SR HIGH - HEALTH/PHY EDUCATION	2,109.00	-	-	-	-		-	N/A
10-1110-221-001-30-800-150	MEDICARE - SR HIGH - ENGLISH	3,875.00	-	-	-	-		-	N/A
10-1110-221-001-30-800-160	MEDICARE - SR HIGH - FOR LANGUAGE	935.00	-	-	-	-		-	N/A
10-1110-221-001-30-800-170	MEDICARE - SR HIGH - MATH	2,536.00	-	-	-	-		-	N/A
10-1110-221-001-30-800-180	MEDICARE - SR HIGH - SCIENCE	2,957.00	-	-	-	-		-	N/A
10-1110-221-001-30-800-190	MEDICARE - SR HIGH - SOCIAL STUDIES	3,207.00	-	-	-	-		-	N/A
10-1110-221-222-10-200-000	MEDICARE - ELEM - READY TO LEARN GRANT	1,051.00	-	-	-	-		-	N/A
10-1110-221-360-10-200-000	MEDICARE - SAFE SCHOOLS GRANT	1.00	-	-	-	-		-	N/A
10-1110-230-001-10-200-000	RETIREMENT PSERS - ELEM - UNASSIGNED	25,258.00	15,191.00	1,000.00	36,212.00	30,000.00		29,000.00	2900.00%
10-1110-230-001-10-200-011	RETIREMENT PSERS - ELEM - 1ST GRADE	62,825.00	73,210.00	83,495.00	50,405.00	74,782.00		(8,713.00)	-10.44%
10-1110-230-001-10-200-012	RETIREMENT PSERS - ELEM - 2ND GRADE	68,000.00	79,882.00	65,166.00	49,453.00	59,902.00		(5,264.00)	-8.08%
10-1110-230-001-10-200-013	RETIREMENT PSERS - ELEM - 3RD GRADE	58,115.00	43,487.00	60,344.00	38,906.00	51,227.00		(9,117.00)	-15.11%
10-1110-230-001-10-200-014	RETIREMENT PSERS - ELEM - 4TH GRADE	72,339.00	52,488.00	75,023.00	45,724.00	62,233.00		(12,790.00)	-17.05%
10-1110-230-001-10-200-015	RETIREMENT PSERS - ELEM - 5TH GRADE	43,194.00	81,695.00	82,983.00	55,407.00	55,619.00		(27,364.00)	-32.98%
10-1110-230-001-10-200-016	RETIREMENT PSERS - ELEM - 6TH GRADE	76,671.00	89,679.00	107,296.00	79,412.00	99,441.00		(7,855.00)	-7.32%
10-1110-230-001-10-200-018	RETIREMENT - ELEM - KINDERGARTEN	38,391.00	52,756.00	34,766.00	46,314.00	28,008.00		(6,758.00)	-19.44%
10-1110-230-001-10-200-019	RETIREMENT PSERS - UNASSIGNED	81,702.00	137,935.00	144,836.00	93,525.00	120,982.00		(23,854.00)	-16.47%
10-1110-230-001-20-800-000	RETIREMENT PSERS - JR HIGH - UNASSIGNED	7,152.00	327.00	-	277.00	15,000.00		15,000.00	N/A
10-1110-230-001-20-800-150	RETIREMENT PSERS - JR HIGH - ENGLISH	25,681.00	13,573.00	15,392.00	11,952.00	16,137.00		745.00	4.84%
10-1110-230-001-20-800-170	RETIREMENT PSERS - JR HIGH - MATH	20,082.00	32,696.00	21,090.00	36,520.00	45,250.00		24,160.00	114.56%

		2015/2016	2016/2017	2017/2018	2017/2018 YTD	2018/2019		\$ Change	% Change
		Actual	Actual	Budget		Proposed			
10-1110-230-001-20-800-180	RETIREMENT PSERS - JR HIGH - SCIENCE	15,563.00	33,696.00	37,199.00	29,410.00	41,105.00		3,906.00	10.50%
10-1110-230-001-20-800-190	RETIREMENT PSERS - JR HIGH - SOCIAL STUDIES	10,596.00	12,643.00	14,308.00	11,146.00	15,158.00		850.00	5.94%
10-1110-230-001-30-800-000	RETIREMENT PSERS - SR HIGH - UNASSIGNED	94,279.00	101,185.00	80,773.00	74,829.00	102,486.00		21,713.00	26.88%
10-1110-230-001-30-800-120	RETIREMENT PSERS - SR HIGH - ART	20,315.00	23,690.00	25,834.00	20,452.00	27,751.00		1,917.00	7.42%
10-1110-230-001-30-800-140	RETIREMENT PSERS - SR HIGH - HEALTH/PHY EDUCATION	45,360.00	53,143.00	59,964.00	35,951.00	49,582.00		(10,382.00)	-17.31%
10-1110-230-001-30-800-150	RETIREMENT PSERS - SR HIGH - ENGLISH	82,475.00	89,899.00	113,719.00	86,429.00	98,277.00		(15,442.00)	-13.58%
10-1110-230-001-30-800-160	RETIREMENT PSERS - SR HIGH - FOR LANGUAGE	14,297.00	26,488.00	31,474.00	19,755.00	28,350.00		(3,124.00)	-9.93%
10-1110-230-001-30-800-170	RETIREMENT PSERS - SR HIGH - MATH	52,987.00	56,862.00	68,327.00	43,514.00	60,194.00		(8,133.00)	-11.90%
10-1110-230-001-30-800-180	RETIREMENT PSERS - SR HIGH - SCIENCE	61,618.00	74,077.00	90,158.00	67,649.00	89,875.00		(283.00)	-0.31%
10-1110-230-001-30-800-190	RETIREMENT PSERS - SR HIGH - SOCIAL STUDIES	67,501.00	54,969.00	68,048.00	51,866.00	69,638.00		1,590.00	2.34%
10-1110-230-153-01-000-000	RETIREMENT PSERS - ESL (ENGLISH SECOND LANGUAGE)	-	2,330.00	17,081.00	13,687.00	18,518.00		1,437.00	8.41%
10-1110-230-165-01-000-000	RETIREMENT PSERS - EXPANDING INNOVATION GRANT	-	65.00	-	-	-		-	N/A
10-1110-230-222-10-200-000	RETIREMENT PSERS - ELEM - READY TO LEARN GRANT	20,320.00	23,690.00	26,200.00	20,452.00	19,599.00		(6,601.00)	-25.19%
10-1110-230-222-30-800-000	RETIREMENT PSERS - HS - READY TO LEARN GRANT	-	744.00	-	-	-		-	N/A
10-1110-230-360-10-200-000	RETIREMENT PSERS - SAFE SCHOOLS GRANT	10.00	-	-	-	-		-	N/A
10-1110-230-899-01-000-000	RETIREMENT PSERS - STEAM GRANT	-	102.00	-	-	-		-	N/A
10-1110-240-001-10-200-000	TUITION REIMBURSE - ELEM	6,781.00	3,562.00	5,000.00	986.00	2,500.00		(2,500.00)	-50.00%
10-1110-240-001-20-800-000	TUITION REIMBURSE - JR HIGH	-	-	-	-	2,500.00		2,500.00	N/A
10-1110-240-001-30-800-000	TUITION REIMBURSE - HS	3,000.00	1,000.00	5,000.00	180.00	2,500.00		(2,500.00)	-50.00%
10-1110-250-001-10-200-000	UNEMP COMPENSATION - ELEM	3,283.00	4,281.00	7,500.00	-	7,000.00		(500.00)	-6.67%
10-1110-250-001-20-800-000	UNEMP COMPENSATION - JR HIGH	-	14,323.00	5,000.00	-	1,000.00		(4,000.00)	-80.00%
10-1110-250-001-30-800-000	UNEMP COMPENSATION - SR HIGH	1,225.00	14,401.00	7,500.00	3,557.00	7,500.00		-	0.00%
10-1110-260-001-10-200-000	WORKER'S COMP - ELEM	20,957.00	18,422.00	15,000.00	10,983.00	18,000.00		3,000.00	20.00%
10-1110-260-001-20-800-000	WORKER'S COMP - JR HIGH	9,569.00	8,681.00	5,000.00	3,882.00	6,000.00		1,000.00	20.00%
10-1110-260-001-30-800-000	WORKER'S COMP - SR HIGH	9,569.00	8,864.00	5,000.00	4,096.00	6,000.00		1,000.00	20.00%
10-1110-290-001-10-200-000	BENEFITS-OTHER - ELEM	-	1,268.00	20,000.00	42,000.00	65,000.00		45,000.00	225.00%
10-1110-290-001-30-800-000	BENEFITS-OTHER - HS	10,000.00	1,268.00	20,000.00	24,715.00	15,000.00		(5,000.00)	-25.00%
10-1110-322-001-10-200-000	PROF ED SVC IU - ELEM	125.00	-	250.00	-	250.00		-	0.00%
10-1110-322-001-30-800-000	PROF ED SVC IU - HS	125.00	-	250.00	630.00	1,000.00		750.00	300.00%
10-1110-322-153-10-200-000	PROF ED SVC IU - ELEM - ESL (ENGLISH- 2ND	26,913.00	125.00	500.00	63.00	-		(500.00)	-100.00%
10-1110-322-153-30-800-000	PROF ED SVC IU - HS - ESL (ENGLISH- 2ND LANGUAGE)	125.00	-	500.00	-	-		(500.00)	-100.00%
10-1110-323-001-30-800-000	PROF ED SVC - OTHER EDUCATIONAL AGENCIES - HS	7,769.00	2,680.00	250.00	-	-		(250.00)	-100.00%
10-1110-324-170-01-000-000	EMPLOYEE TRAINING - HEATING UP INNOV GRANT	-	-	-	(400.00)	-		-	N/A
10-1110-324-198-10-200-000	EMPLOYEE TRAINING - HIGHMARK FOUNDATION GRANT - ELM	1,250.00	-	-	-	-		-	N/A
10-1110-324-198-30-800-000	EMPLOYEE TRAINING - HIGHMARK FOUNDATION GRANT - HS	1,250.00	-	-	-	-		-	N/A
10-1110-324-222-10-200-000	EMPLOYEE TRAINING - READY TO LEARN GRANT	1,913.00	12,690.00	-	-	-		-	N/A
10-1110-324-222-30-800-000	EMPLOYEE TRAINING - READY TO LEARN GRANT	1,500.00	10,268.00	-	-	-		-	N/A
10-1110-329-001-10-200-000	PROF ED SVC - OTHER - ELEM	4,667.00	3,250.00	-	-	-		-	N/A
10-1110-329-001-30-800-000	PROF ED SVC - OTHER - HS	10,722.00	9,735.00	-	-	-		-	N/A
10-1110-330-001-30-800-000	OTHER PROF SVC - HS	-	750.00	200.00	120.00	250.00		50.00	25.00%
10-1110-430-001-10-200-000	REPAIRS & MAINT - ELEM	267.00	105.00	500.00	-	550.00		50.00	10.00%
10-1110-430-001-30-800-000	REPAIRS & MAINT - HS	2,089.00	1,771.00	1,500.00	1,660.00	1,500.00		-	0.00%
10-1110-510-001-10-200-000	STUDENT TRANS - ELEM	1,887.00	3,535.00	2,500.00	3,245.00	2,500.00		-	0.00%
10-1110-510-001-30-800-000	STUDENT TRANS - HS	4,450.00	5,533.00	3,000.00	2,538.00	3,000.00		-	0.00%
10-1110-561-001-10-200-000	TUITION OTHER LEA - ELEM	-	-	2,500.00	-	1,000.00		(1,500.00)	-60.00%
10-1110-561-001-30-800-000	TUITION OTHER LEA - HS	2,556.00	-	10,000.00	2,881.00	10,000.00		-	0.00%
10-1110-562-001-10-200-000	TUITION CHARTER SCHOOLS - ELEM	72,349.00	85,333.00	100,000.00	38,769.00	85,000.00		(15,000.00)	-15.00%
10-1110-562-001-30-800-000	TUITION CHARTER SCHOOLS - HS	238,598.00	257,156.00	200,000.00	225,100.00	220,000.00		20,000.00	10.00%
10-1110-564-001-30-800-000	TUITION - CAREER & TECHNOLOGY - HS	-	-	-	5,400.00	-		-	-
10-1110-567-001-10-200-000	TUITION-APS - ELEM	-	-	1,000.00	-	1,000.00		-	0.00%
10-1110-567-001-30-800-000	TUITION-APS - HS	-	-	500.00	-	500.00		-	0.00%

		2015/2016 Actual	2016/2017 Actual	2017/2018 Budget	2017/2018 YTD	2018/2019 Proposed	\$ Change	% Change
10-1110-568-001-10-200-000	TUITION PRRI - ELEM	-	-	1,500.00	3,125.00	500.00	(1,000.00)	-66.67%
10-1110-568-001-30-800-000	TUITION PRRI - HS	3,661.00	28,397.00	7,500.00	3,176.00	5,000.00	(2,500.00)	-33.33%
10-1110-580-001-10-200-000	TRAVEL -ELEM	563.00	257.00	600.00	278.00	600.00	-	0.00%
10-1110-580-001-30-800-000	TRAVEL - HS	1,473.00	422.00	500.00	276.00	600.00	100.00	20.00%
10-1110-580-222-30-800-000	TRAVEL - HS - READY TO LEARN GRANT	(162.00)	-	-	-	-	-	N/A
10-1110-599-001-10-200-000	OTHER MISC PURCH SVC - ELEM	1,787.00	387.00	500.00	-	-	(500.00)	-100.00%
10-1110-599-001-20-800-000	OTHER MISC PURCH SVC - JR HIGH	625.00	-	500.00	500.00	-	(500.00)	-100.00%
10-1110-599-001-30-800-000	OTHER MISC PURCH SVC - HS	2,128.00	(518.00)	500.00	500.00	-	(500.00)	-100.00%
10-1110-610-001-10-200-000	GENERAL SUPPLIES - ELEM	40,212.00	39,268.00	45,000.00	35,513.00	45,000.00	-	0.00%
10-1110-610-001-30-800-000	GENERAL SUPPLIES - HS	46,562.00	41,241.00	55,000.00	35,279.00	55,000.00	-	0.00%
10-1110-610-153-10-200-000	GENERAL SUPPLIES - ELEM - ESL (ENGLISH-	42.00	57.00	500.00	236.00	250.00	(250.00)	-50.00%
10-1110-610-153-30-800-000	GENERAL SUPPLIES - HS - ESL (ENGLISH	21.00	57.00	500.00	-	250.00	(250.00)	-50.00%
10-1110-610-163-30-800-000	GENERAL SUPPLIES - FIRST COMMUNITY FOUND GRANT- HS	2,200.00	-	-	-	-	-	N/A
10-1110-610-169-10-200-000	GENERAL SUPPLIES - ELEM - RANGE RES. GT	-	-	-	649.00	-	-	N/A
10-1110-610-169-30-800-000	GENERAL SUPPLIES - HS - RANGE RES. GRNT	-	-	-	4,369.00	-	-	N/A
10-1110-610-170-01-000-000	GENERAL SUPPLIES - HEATING UP INNOV GRANT	-	-	-	(3,000.00)	-	-	N/A
10-1110-610-198-10-200-000	GENERAL SUPPLIES - HIGHMARK FOUNDATION GRANT - ELM	479.00	-	-	-	-	-	N/A
10-1110-610-198-30-800-000	GENERAL SUPPLIES - HIGHMARK FOUNDATION GRANT - HS	545.00	-	-	-	-	-	N/A
10-1110-610-219-30-800-000	GENERAL SUPPLIES - CAREER AND TECH GRANT - HS	-	1,760.00	-	-	-	-	N/A
10-1110-610-222-01-000-000	GENERAL SUPPLIES - READY TO LEARN GRANT	149.00	1,371.00	-	-	-	-	N/A
10-1110-610-899-10-200-000	GENERAL SUPPLIES - STEAM GRANT-ELEMENTARY	1,906.00	66.00	-	-	-	-	N/A
10-1110-610-899-30-800-000	GENERAL SUPPLIES - STEAM GRANT - HS	-	2,158.00	-	(27.00)	-	-	N/A
10-1110-635-001-10-200-000	MEALS / REFRESHMENTS - ELM	549.00	390.00	600.00	868.00	1,000.00	400.00	66.67%
10-1110-635-001-20-800-000	MEALS / REFRESHMENTS - JR HIGH	1,684.00	397.00	600.00	204.00	500.00	(100.00)	-16.67%
10-1110-635-001-30-800-000	MEALS / REFRESHMENTS - SR HIGH	3,382.00	2,975.00	1,500.00	3,075.00	1,500.00	-	0.00%
10-1110-640-001-10-200-000	BOOKS & PERIODICALS - ELEM	126,158.00	19,722.00	50,000.00	15,805.00	35,000.00	(15,000.00)	-30.00%
10-1110-640-001-30-800-000	BOOKS & PERIODICALS - HS	73,739.00	46,782.00	30,000.00	14,490.00	30,000.00	-	0.00%
10-1110-640-153-10-200-000	BOOKS & PERIODICALS - ESL -ELEM	269.00	25.00	200.00	77.00	250.00	50.00	25.00%
10-1110-640-153-30-800-000	BOOKS & PERIODICALS -ESL - HS	127.00	-	200.00	-	250.00	50.00	25.00%
10-1110-650-001-10-200-000	REGULAR PROGRAMS- TECHNOLOGY SUPPLIES/FEES - ELM	10,422.00	11,597.00	14,650.00	11,254.00	17,500.00	2,850.00	19.45%
10-1110-650-001-30-800-000	REGULAR PROGRAMS- TECHNOLOGY SUPPLIES/FEES - HS	14,948.00	14,320.00	24,496.00	18,175.00	26,800.00	2,304.00	9.41%
10-1110-650-153-10-200-000	TECHNOLOGY SUPPLIES/FEES -ESL- ELEM	106.00	511.00	500.00	427.00	500.00	-	0.00%
10-1110-650-153-30-800-000	TECHNOLOGY SUPPLIES/FEES - ESL - HS	-	-	500.00	427.00	500.00	-	0.00%
10-1110-650-198-10-200-000	TECHNOLOGY SUPPLIES/FEES - HIGHMARK GRANT - ELEM	479.00	-	-	-	-	-	N/A
10-1110-650-198-30-800-000	TECHNOLOGY SUPPLIES/FEES - HIGHMARK GRANT - HS	478.00	-	-	-	-	-	N/A
10-1110-650-222-10-200-000	TECHNOLOGY SUPPLIES/FEES - READY TO LEARN GRANT - ELEM	-	2,265.00	-	-	-	-	N/A
10-1110-650-222-30-800-000	TECHNOLOGY SUPPLIES/FEES - READY TO LEARN GRANT - HS	-	9,940.00	-	-	-	-	N/A
10-1110-650-899-30-800-000	TECHNOLOGY SUPPLIES/FEES - STEAM GRANT - HS	-	9,500.00	-	-	-	-	N/A
10-1110-750-001-10-200-000	NEW ADDL EQUIP - ELEM	1,851.00	3,047.00	2,500.00	1,569.00	2,500.00	-	0.00%
10-1110-750-001-30-800-000	NEW ADDL EQUIP - HS	6,089.00	23,956.00	2,500.00	8,486.00	3,000.00	500.00	20.00%
10-1110-750-140-30-800-000	COMMITTED FUND FOR TECHNOLOGY - NEW ADDL EQUIP - HS	16,134.00	-	-	-	-	-	N/A
10-1110-750-160-30-800-000	NEW ADDL EQUIP - WASH COUNTY EITC GRANT - HS	9,105.00	6,430.00	-	-	-	-	N/A
10-1110-750-170-01-000-000	NEW ADDL EQUIP - HEATING UP INNOV GRANT	-	-	-	(369.00)	-	-	N/A
10-1110-750-198-10-200-000	NEW ADDL EQUIP - HIGHMARK GRANT - ELEM	1,392.00	-	-	-	-	-	N/A
10-1110-750-198-30-800-000	NEW ADDL EQUIP - HIGHMARK GRANT - HS	2,042.00	-	-	-	-	-	N/A
10-1110-750-219-30-800-000	NEW ADDL EQUIP- CAREER & TECH GRANT - HS	6,110.00	5,521.00	-	5,960.00	-	-	N/A
10-1110-750-222-30-800-000	NEW ADDL EQUIP- READY TO LEARN GRANT - HS	43,488.00	28,542.00	-	-	-	-	N/A
10-1110-750-899-10-200-000	NEW ADDL EQUIP- STEAM GRANT - ELEM	13,330.00	-	-	-	-	-	N/A
10-1110-750-899-30-800-000	NEW ADDL EQUIP- STEAM GRANT - HS	5,256.00	6,075.00	-	-	-	-	N/A
10-1110-757-001-10-200-000	NON CAPITAL NEW EQUIPMENT - ELEM	-	493.00	1,000.00	-	12,000.00	11,000.00	1100.00%
10-1110-757-001-30-800-000	NON CAPITAL NEW EQUIPMENT - HS	-	-	1,000.00	-	1,000.00	-	0.00%

		2015/2016 Actual	2016/2017 Actual	2017/2018 Budget	2017/2018 YTD	2018/2019 Proposed		\$ Change	% Change
10-1110-757-163-10-200-000	NON CAPITAL NEW EQUIPMENT - FCFP GRANT- ELEM	1,168.00	-	-	-	-	-	-	N/A
10-1110-760-001-10-200-000	REPLACE EQUIPMENT- ELEM	-	503.00	600.00	140.00	1,000.00	400.00	66.67%	
10-1110-760-001-30-800-000	REPLACE EQUIPMENT- HS	1,000.00	-	1,000.00	-	1,000.00	-	0.00%	
10-1110-810-001-10-200-000	DUES & FEES - ELEM	1,600.00	89.00	500.00	48.00	500.00	-	0.00%	
10-1110-810-001-30-800-000	DUES & FEES - HS	2,620.00	1,082.00	1,500.00	1,482.00	1,750.00	250.00	16.67%	
10-1110-810-153-10-200-000	DUES & FEES - ESL- ELEM	-	-	200.00	-	200.00	-	0.00%	
10-1110-810-153-30-800-000	DUES & FEES - ESL - HS	-	-	200.00	-	200.00	-	0.00%	
10-1190-121-415-10-200-150	TITLE I - 2014/2015 - SALARIES - READING	4,986.00	-	-	-	-	-	-	N/A
10-1190-121-416-10-200-150	TITLE I - 2015/2016 - SALARIES - READING	65,869.00	6,668.00	-	-	-	-	-	N/A
10-1190-121-417-10-200-150	TITLE I - 2016/2017 - SALARIES - READING	-	77,185.00	44,993.00	2,446.00	-	(44,993.00)	-100.00%	
10-1190-121-418-10-200-150	TITLE I - 2017/2018 - SALARIES - READING	-	-	74,994.00	65,601.00	7,020.00	(67,974.00)	-90.64%	
10-1190-121-418-10-200-170	TITLE I - 2017/2018 - SALARIES - MATH	-	-	-	-	10,000.00	10,000.00	N/A	
10-1190-121-419-10-200-150	TITLE I - 2018/2019 - SALARIES - READING	-	-	-	-	35,980.00	35,980.00	N/A	
10-1190-121-419-10-200-170	TITLE I - 2018/2019 - SALARIES - MATH	-	-	-	-	50,000.00	50,000.00	N/A	
10-1190-121-425-10-200-000	TITLE IIA - 2014/2015 - SALARIES	2,553.00	-	-	-	-	-	-	N/A
10-1190-121-426-10-200-000	TITLE IIA - 2015/2016 - SALARIES	19,143.00	12,446.00	-	-	-	-	-	N/A
10-1190-121-427-10-200-000	TITLE IIA - 2016/2017 - SALARIES	-	25,179.00	-	-	-	-	-	N/A
10-1190-191-415-10-200-000	TITLE I - 2014/2015 - SALARIES TEACHERS AIDE	4,577.00	-	-	-	-	-	-	N/A
10-1190-191-416-10-200-000	TITLE I - 2015/2016 - SALARIES TEACHERS AIDE	21,889.00	-	-	-	-	-	-	N/A
10-1190-211-415-10-200-000	TITLE I - 2014/2015 - MEDICAL INSURANCE	1,696.00	-	-	-	-	-	-	N/A
10-1190-211-415-10-200-150	TITLE I - 2014/2015 - MEDICAL INSURANCE - READING	4,945.00	-	-	-	-	-	-	N/A
10-1190-211-415-10-200-170	TITLE I - 2014/2015 - MEDICAL INSURANCE - MATH	3,059.00	-	-	-	-	-	-	N/A
10-1190-211-416-10-200-000	TITLE I - 2015/2016 - MEDICAL INSURANCE	5,087.00	8,522.00	-	-	-	-	-	N/A
10-1190-211-416-10-200-150	TITLE I - 2015/2016 - MEDICAL INSURANCE - READING	16,804.00	6,483.00	-	-	-	-	-	N/A
10-1190-211-417-10-200-150	TITLE I - 2016/2017 - MEDICAL INSURANCE - READING	-	20,978.00	3,200.00	6,372.00	-	(3,200.00)	-100.00%	
10-1190-211-418-10-200-150	TITLE I - 2017/2018 - MEDICAL INSURANCE - READING	-	-	13,800.00	30,889.00	5,000.00	(8,800.00)	-63.77%	
10-1190-211-419-10-200-150	TITLE I - 2018/2019 - MEDICAL INSURANCE - READING	-	-	-	-	8,400.00	8,400.00	N/A	
10-1190-211-419-10-200-170	TITLE I - 2018/2019 - MEDICAL INSURANCE - MATH	-	-	-	-	20,000.00	20,000.00	N/A	
10-1190-211-425-10-200-000	TITLE IIA - 2014/2015 - MEDICAL INSURANCE	3,865.00	-	-	-	-	-	-	N/A
10-1190-211-426-10-200-000	TITLE IIA - 2015/2016 - MEDICAL INSURANCE	8,730.00	1,874.00	-	-	-	-	-	N/A
10-1190-211-427-10-200-000	TITLE IIA - 2016/2017 - MEDICAL INSURANCE	-	10,889.00	-	2,648.00	-	-	-	N/A
10-1190-212-415-10-200-000	TITLE I - 2014/2015 - DENTAL INSURANCE - READING	54.00	-	-	-	-	-	-	N/A
10-1190-212-415-10-200-150	TITLE I - 2014/2015 - DENTAL INSURANCE - READING	165.00	-	-	-	-	-	-	N/A
10-1190-212-415-10-200-170	TITLE I - 2014/2015 - DENTAL INSURANCE - MATH	85.00	-	-	-	-	-	-	N/A
10-1190-212-416-10-200-000	TITLE I - 2015/2016 - DENTAL INSURANCE	163.00	207.00	-	-	-	-	-	N/A
10-1190-212-416-10-200-150	TITLE I - 2015/2016 - DENTAL INSURANCE - READING	519.00	181.00	-	-	-	-	-	N/A
10-1190-212-417-10-200-150	TITLE I - 2016/2017 - DENTAL INSURANCE- READING	-	566.00	75.00	155.00	-	(75.00)	-100.00%	
10-1190-212-418-10-200-150	TITLE I - 2017/2018 - DENTAL INSURANCE- READING	-	-	345.00	784.00	100.00	(245.00)	-71.01%	
10-1190-212-419-10-200-150	TITLE I - 2018/2019 - DENTAL INSURANCE- READING	-	-	-	-	540.00	540.00	N/A	
10-1190-212-419-10-200-170	TITLE I - 2018/2019 - DENTAL INSURANCE- MATH	-	-	-	-	540.00	540.00	N/A	
10-1190-212-425-10-200-000	TITLE IIA - 2014/2015 - DENTAL INSURANCE	117.00	-	-	-	-	-	-	N/A
10-1190-212-426-10-200-000	TITLE IIA - 2015/2016 - DENTAL INSURANCE	237.00	47.00	-	-	-	-	-	N/A
10-1190-212-427-10-200-000	TITLE IIA - 2016/2017 - DENTAL INSURANCE	-	305.00	-	66.00	-	-	-	N/A
10-1190-213-415-10-200-150	TITLE I - 2014/2015 - LIFE INSURANCE - READING	31.00	-	-	-	-	-	-	N/A
10-1190-213-416-10-200-000	TITLE I - 2015/2016 - LIFE INSURANCE	12.00	15.00	-	-	-	-	-	N/A
10-1190-213-416-10-200-150	TITLE I - 2015/2016 - LIFE INSURANCE - READING	61.00	31.00	-	-	-	-	-	N/A
10-1190-213-417-10-200-150	TITLE I - 2016/2017 - LIFE INSURANCE - READING	-	57.00	14.00	25.00	-	(14.00)	-100.00%	
10-1190-213-418-10-200-150	TITLE I - 2017/2018 - LIFE INSURANCE - READING	-	-	65.00	77.00	-	(65.00)	-100.00%	
10-1190-213-419-10-200-150	TITLE I - 2018/2019 - LIFE INS. - READING	-	-	-	-	60.00	60.00	N/A	
10-1190-213-419-10-200-170	TITLE I - 2018/2019 - LIFE INS. - MATH	-	-	-	-	60.00	60.00	N/A	
10-1190-213-425-10-200-000	TITLE IIA - 2014/2015 - LIFE INSURANCE	16.00	-	-	-	-	-	-	N/A

		2015/2016 Actual	2016/2017 Actual	2017/2018 Budget	2017/2018 YTD	2018/2019 Proposed		\$ Change	% Change
10-1190-213-426-10-200-000	TITLE IIA - 2015/2016 - LIFE INSURANCE	25.00	7.00	-	-	-	-	-	N/A
10-1190-213-427-10-200-000	TITLE IIA - 2016/2017 - LIFE INSURANCE	-	29.00	-	11.00	-	-	-	N/A
10-1190-214-415-10-200-150	TITLE I - 2014/2015 - INCOME PROTECTION - READING	67.00	-	-	-	-	-	-	N/A
10-1190-214-416-10-200-000	TITLE I - 2015/2016 - INCOME PROTECTION	43.00	71.00	-	-	-	-	-	N/A
10-1190-214-416-10-200-150	TITLE I - 2015/2016 - INCOME PROTECTION - READING	132.00	88.00	-	-	-	-	-	N/A
10-1190-214-417-10-200-150	TITLE I - 2016/2017 - INCOME PROTECTION - READING	-	164.00	25.00	72.00	-	(25.00)	-100.00%	
10-1190-214-418-10-200-150	TITLE I - 2017/2018 - INCOME PROTECTION - READING	-	-	100.00	220.00	-	(100.00)	-100.00%	
10-1190-214-419-10-200-150	TITLE I - 2018/2019 - INCOME PROTECTION - READING	-	-	-	-	180.00	180.00	N/A	
10-1190-214-419-10-200-170	TITLE I - 2018/2019 - INCOME PROTECTION - MATH	-	-	-	-	180.00	180.00	N/A	
10-1190-214-425-10-200-000	TITLE IIA - 2014/2015 - INCOME PROTECTION	35.00	-	-	-	-	-	-	N/A
10-1190-214-426-10-200-000	TITLE IIA - 2015/2016 - INCOME PROTECTION	53.00	21.00	-	-	-	-	-	N/A
10-1190-214-427-10-200-000	TITLE IIA - 2016/2017 - INCOME PROTECTION	-	84.00	-	31.00	-	-	-	N/A
10-1190-215-415-10-200-000	TITLE I - 2014/2015 - VISION INSURANCE	21.00	-	-	-	-	-	-	N/A
10-1190-215-415-10-200-150	TITLE I - 2014/2015 - VISION INSURANCE - READING	44.00	-	-	-	-	-	-	N/A
10-1190-215-415-10-200-170	TITLE I - 2014/2015 - VISION INSURANCE - MATH	14.00	-	-	-	-	-	-	N/A
10-1190-215-416-10-200-000	TITLE I - 2015/2016 - VISION INSURANCE	63.00	46.00	-	-	-	-	-	N/A
10-1190-215-416-10-200-150	TITLE I - 2015/2016 - VISION INSURANCE - READING	86.00	43.00	-	-	-	-	-	N/A
10-1190-215-417-10-200-150	TITLE I - 2016/2017 - VISION INSURANCE - READING	-	80.00	15.00	35.00	-	(15.00)	-100.00%	
10-1190-215-418-10-200-150	TITLE I - 2017/2018 - VISION INSURANCE - READING	-	-	70.00	108.00	-	(70.00)	-100.00%	
10-1190-215-419-10-200-150	TITLE I - 2018/2019 - VISION INS. - READING	-	-	-	-	84.00	84.00	N/A	
10-1190-215-419-10-200-170	TITLE I - 2018/2019 - VISION INS. - MATH	-	-	-	-	84.00	84.00	N/A	
10-1190-215-425-10-200-000	TITLE IIA - 2014/2015 - VISION INSURANCE	23.00	-	-	-	-	-	-	N/A
10-1190-215-426-10-200-000	TITLE IIA - 2015/2016 - VISION INSURANCE	35.00	11.00	-	-	-	-	-	N/A
10-1190-215-427-10-200-000	TITLE IIA - 2016/2017 - VISION INSURANCE	-	40.00	-	16.00	-	-	-	N/A
10-1190-220-415-10-200-000	TITLE I - 2014/2015 - FICA	282.00	-	-	-	-	-	-	N/A
10-1190-220-415-10-200-150	TITLE I - 2014/2015 - FICA - READING	301.00	-	-	-	-	-	-	N/A
10-1190-220-416-10-200-000	TITLE I - 2015/2016 - FICA	1,404.00	-	-	-	-	-	-	N/A
10-1190-220-416-10-200-150	TITLE I - 2015/2016 - FICA - READING	4,195.00	501.00	-	-	-	-	-	N/A
10-1190-220-417-10-200-150	TITLE I - 2016/2017 - FICA - READING	-	5,855.00	1,325.00	182.00	-	(1,325.00)	-100.00%	
10-1190-220-418-10-200-150	TITLE I - 2017/2018 - FICA - READING	-	-	6,025.00	4,961.00	200.00	(5,825.00)	-96.68%	
10-1190-220-418-10-200-170	TITLE I - 2017/2018 - FICA - MATH	-	-	-	-	350.00	350.00	N/A	
10-1190-220-419-10-200-150	TITLE I - 2018/2019 - FICA - READING	-	-	-	-	3,000.00	3,000.00	N/A	
10-1190-220-419-10-200-170	TITLE I - 2018/2019 - FICA - MATH	-	-	-	-	4,000.00	4,000.00	N/A	
10-1190-220-425-10-200-000	TITLE IIA - 2014/2015 - FICA	158.00	-	-	-	-	-	-	N/A
10-1190-220-426-10-200-000	TITLE IIA - 2015/2016 - FICA	1,167.00	949.00	-	-	-	-	-	N/A
10-1190-220-427-10-200-000	TITLE IIA - 2016/2017 - FICA	-	1,876.00	-	-	-	-	-	N/A
10-1190-221-415-10-200-000	TITLE I - 2014/2015 - MEDICARE	66.00	-	-	-	-	-	-	N/A
10-1190-221-415-10-200-150	TITLE I - 2014/2015 - MEDICARE - READING	70.00	-	-	-	-	-	-	N/A
10-1190-221-416-10-200-000	TITLE I - 2015/2016 - MEDICARE	254.00	-	-	-	-	-	-	N/A
10-1190-221-416-10-200-150	TITLE I - 2015/2016 - MEDICARE - READING	770.00	-	-	-	-	-	-	N/A
10-1190-221-425-10-200-000	TITLE IIA - 2014/2015 - MEDICARE	37.00	-	-	-	-	-	-	N/A
10-1190-221-426-10-200-000	TITLE IIA - 2015/2016 - MEDICARE	273.00	-	-	-	-	-	-	N/A
10-1190-230-415-10-200-000	TITLE I - 2014/2015 - RETIREMENT PSERS	1,183.00	-	-	-	-	-	-	N/A
10-1190-230-415-10-200-150	TITLE I - 2014/2015 - RETIREMENT PSERS - READING	1,288.00	-	-	-	-	-	-	N/A
10-1190-230-416-10-200-000	TITLE I - 2015/2016 - RETIREMENT PSERS	5,656.00	-	-	-	-	-	-	N/A
10-1190-230-416-10-200-150	TITLE I - 2015/2016 - RETIREMENT PSERS - READING	17,021.00	2,002.00	-	-	-	-	-	N/A
10-1190-230-417-10-200-150	TITLE I - 2016/2017 - RETIREMENT PSERS - READING	-	23,179.00	9,240.00	797.00	-	(9,240.00)	-100.00%	
10-1190-230-418-10-200-150	TITLE I - 2017/2018 - RETIREMENT PSERS - READING	-	-	19,140.00	21,366.00	2,000.00	(17,140.00)	-89.55%	
10-1190-230-418-10-200-170	TITLE I - 2017/2018 - RETIREMENT PSERS - MATH	-	-	-	-	3,000.00	3,000.00	N/A	
10-1190-230-419-10-200-150	TITLE I - 2018/2019 - RETIREMENT PSERS - READING	-	-	-	-	12,150.00	12,150.00	N/A	
10-1190-230-419-10-200-170	TITLE I - 2018/2019 - RETIREMENT PSERS - MATH	-	-	-	-	17,000.00	17,000.00	N/A	

		2015/2016 Actual	2016/2017 Actual	2017/2018 Budget	2017/2018 YTD	2018/2019 Proposed		\$ Change	% Change
10-1190-230-425-10-200-000	TITLE IIA - 2014/2015 - RETIREMENT PSERS	660.00	-	-	-	-	-	-	N/A
10-1190-230-426-10-200-000	TITLE IIA - 2015/2016 - RETIREMENT PSERS	4,947.00	3,737.00	-	-	-	-	-	N/A
10-1190-230-427-10-200-000	TITLE IIA - 2016/2017 - RETIREMENT PSERS	-	7,561.00	-	-	-	-	-	N/A
10-1190-260-415-10-200-150	TITLE I - 2014/2015 - WORKERS COMPENSATION - READING	536.00	-	-	-	-	-	-	N/A
10-1190-260-415-10-200-170	TITLE I - 2014/2015 - WORKERS COMPENSATION - MATH	535.00	-	-	-	-	-	-	N/A
10-1190-260-416-10-200-150	TITLE I - 2015/2016 - WORKERS COMPENSATION - READING	374.00	801.00	-	-	-	-	-	N/A
10-1190-260-416-10-200-170	TITLE I - 2015/2016 - WORKERS COMPENSATION - MATH	348.00	801.00	-	-	-	-	-	N/A
10-1190-322-417-10-200-000	TITLE I - 2016/2017 - PROF ED SERV IU	-	668.00	-	-	-	-	-	N/A
10-1190-322-418-10-200-000	TITLE I - 2017/2018 - PROF ED SERV IU	-	-	-	2,800.00	-	-	-	N/A
10-1190-324-415-10-200-000	TITLE I - Employee Training - 2014/2015	800.00	-	-	-	-	-	-	N/A
10-1190-324-416-10-200-000	TITLE I - 2015/2016 - EMPLOYEE TRAINING	1,880.00	400.00	-	-	-	-	-	N/A
10-1190-324-417-10-200-000	TITLE I - 2016/2017 - EMPLOYEE TRAINING	-	1,160.00	-	-	-	-	-	N/A
10-1190-324-418-10-200-000	TITLE I - 2017/2018 - EMPLOYEE TRAINING	-	-	-	800.00	-	-	-	N/A
10-1190-580-416-10-200-000	TITLE I - 2015/2016 - TRAVEL	1,509.00	-	-	-	-	-	-	N/A
10-1190-580-417-10-200-000	TITLE I - 2016/2017 - TRAVEL	-	240.00	-	-	-	-	-	N/A
10-1190-580-418-10-200-000	TITLE I - 2017/2018 - TRAVEL	-	-	-	1,074.00	-	-	-	N/A
10-1190-610-416-10-200-150	TITLE I - 2015/2016 - SUPPLIES - READING	69.00	-	-	-	-	-	-	N/A
10-1190-610-416-10-200-170	TITLE I - 2015/2016 - SUPPLIES - MATH	35.00	-	-	-	-	-	-	N/A
10-1190-610-417-10-200-000	TITLE I - SUPPLIES - 2016/2017	-	-	-	533.00	-	-	-	N/A
10-1190-610-418-10-200-000	TITLE I - SUPPLIES - 2017/2018	-	-	-	75.00	-	-	-	N/A
10-1190-650-416-10-200-000	TITLE I - 2015/2016 - TECHNOLOGY SUPPLIES/FEES	110.00	-	-	-	-	-	-	N/A
10-1190-810-416-10-200-000	TITLE I - 2015/2016 - DUES & FEES	100.00	-	-	-	-	-	-	N/A
10-1190-810-417-10-200-000	TITLE I - 2016/2017 - DUES & FEES	-	-	-	100.00	-	-	-	N/A
10-1190-890-416-01-000-000	TITLE I - 2015/2016 - MISC. EXPENDITURES	738.00	-	-	-	-	-	-	N/A
10-1211-322-001-10-200-000	LIFE SKILLS SUPPORT - PROF ED SVC IU - ELEM	225.00	5,207.00	9,000.00	3,783.00	7,500.00	(1,500.00)	-16.67%	
10-1211-322-001-30-800-000	LIFE SKILLS SUPPORT - PROF ED SVC IU - HS	-	16,355.00	30,000.00	11,610.00	30,000.00	-	0.00%	
10-1211-322-520-10-200-000	LIFE SKILLS SUPPORT - PROF ED SVC IU - IDEA - ELEM	15,107.00	20,367.00	9,000.00	12,287.00	9,000.00	-	0.00%	
10-1211-322-520-30-800-000	LIFE SKILLS SUPPORT - PROF ED SVC IU - IDEA - HS	50,356.00	67,890.00	30,000.00	40,957.00	30,000.00	-	0.00%	
10-1211-324-001-30-800-000	LIFE SKILLS SUPPORT - EMPLOYEE TRAINING- HS	-	-	500.00	-	-	(500.00)	-100.00%	
10-1211-330-001-30-800-000	LIFE SKILLS SUPPORT - PROFESSIONAL SERVICES- HS	9,330.00	22,515.00	20,000.00	20,140.00	21,000.00	1,000.00	5.00%	
10-1211-430-001-30-800-000	LIFE SKILLS SUPPORT - REPAIRS & MAINTENANCE- HS	-	-	500.00	-	500.00	-	0.00%	
10-1211-510-001-30-800-000	LIFE SKILLS SUPPORT - TRANSPORTATION - HS	-	389.00	500.00	906.00	1,000.00	500.00	100.00%	
10-1211-580-001-30-800-000	LIFE SKILLS SUPPORT - TRAVEL- HS	-	-	100.00	-	125.00	25.00	25.00%	
10-1211-610-001-30-800-000	LIFE SKILLS SUPPORT - SUPPLIES - HS	330.00	1,207.00	1,200.00	1,964.00	2,000.00	800.00	66.67%	
10-1211-640-001-30-800-000	LIFE SKILLS SUPPORT - BOOKS & PERIODICALS - HS	460.00	341.00	500.00	496.00	500.00	-	0.00%	
10-1211-650-001-30-800-000	LIFE SKILLS SUPPORT - TECHNOLOGY SUPPLIES/FEES - HS	-	-	600.00	60.00	600.00	-	0.00%	
10-1221-322-001-10-200-000	DEAF/HEARING IMPAIRED SUPPORT- PROF ED SRVC IU - ELEM	-	7,788.00	11,000.00	4,350.00	11,000.00	-	0.00%	
10-1221-322-520-10-200-000	DEAF/HEARING IMPAIRED SUPPORT- PROF ED SRVC IU - IDEA-ELEM	18,463.00	24,893.00	11,000.00	15,018.00	11,000.00	-	0.00%	
10-1221-329-001-10-200-000	DEAF/HEARING IMPAIRED SUPPORT- PROFESSIONAL SERVICES - ELEM	-	1,484.00	4,000.00	-	2,500.00	(1,500.00)	-37.50%	
10-1221-580-001-10-200-000	DEAF/HEARING IMPAIRED SUPPORT- TRAVEL - ELEM	-	1,030.00	2,000.00	-	500.00	(1,500.00)	-75.00%	
10-1221-750-001-10-200-000	DEAF/HEARING IMPAIRED SUPPORT- NEW ADDL EQUIP - ELEM	2,714.00	2,946.00	5,000.00	-	1,000.00	(4,000.00)	-80.00%	
10-1224-322-001-10-200-000	BLIND/VISUALLY IMPAIRED SUPPORT - PROF ED SRVC IU - ELEM	-	5,511.00	20,500.00	11,308.00	20,500.00	-	0.00%	
10-1224-322-001-30-800-000	BLIND/VISUALLY IMPAIRED SUPPORT - PROF ED SRVC IU - HS	-	8,827.00	5,000.00	1,935.00	5,000.00	-	0.00%	
10-1224-322-520-10-200-000	BLIND/VISUALLY IMPAIRED SUPPORT - PROF ED SRVC IU -IDEA- ELE	11,750.00	15,841.00	7,000.00	9,557.00	7,000.00	-	0.00%	
10-1224-322-520-30-800-000	BLIND/VISUALLY IMPAIRED SUPPORT - PROF ED SRVC IU -IDEA- HS	20,401.00	22,630.00	10,000.00	13,652.00	10,000.00	-	0.00%	
10-1225-121-001-10-200-000	SPEECH & LANGUAGE SUPPORT - PROF SALARIES - ELEM	-	-	-	-	81,054.00	81,054.00	N/A	
10-1225-121-001-10-200-010	SPEECH & LANGUAGE SUPPORT - PROF SALARIES - ELEM	79,817.00	80,087.00	80,518.00	63,743.00	-	(80,518.00)	-100.00%	
10-1225-123-001-10-200-010	SPEECH & LANGUAGE SUPPORT - OT PROFESSIONAL - ELEM	392.00	261.00	-	73.00	-	-	N/A	
10-1225-211-001-10-200-000	SPEECH & LANGUAGE SUPPORT - MEDICAL INSURANCE - ELEM	-	-	-	-	24,000.00	24,000.00	N/A	
10-1225-211-001-10-200-010	SPEECH & LANGUAGE SUPPORT - MEDICAL INSURANCE - ELEM	18,795.00	19,904.00	22,871.00	21,767.00	-	(22,871.00)	-100.00%	
10-1225-212-001-10-200-000	SPEECH & LANGUAGE SUPPORT - DENTAL INSURANCE - ELEM	-	-	-	-	504.00	504.00	N/A	

		2015/2016	2016/2017	2017/2018		2018/2019		\$ Change	% Change
		Actual	Actual	Budget	2017/2018 YTD	Proposed			
10-1225-212-001-10-200-010	SPEECH & LANGUAGE SUPPORT - DENTAL INSURANCE - ELEM	570.00	557.00	678.00	545.00	-		(678.00)	-100.00%
10-1225-213-001-10-200-000	SPEECH & LANGUAGE SUPPORT - LIFE INSURANCE - ELEM	5.00	-	-	-	60.00		60.00	N/A
10-1225-213-001-10-200-010	SPEECH & LANGUAGE SUPPORT - LIFE INSURANCE - ELEM	55.00	60.00	69.00	60.00	-		(69.00)	-100.00%
10-1225-214-001-10-200-000	SPEECH & LANGUAGE SUPPORT - INCOME PROTECTION - ELEM	11.00	-	-	-	180.00		180.00	N/A
10-1225-214-001-10-200-010	SPEECH & LANGUAGE SUPPORT - INCOME PROTECTION - ELEM	119.00	172.00	143.00	172.00	-		(143.00)	-100.00%
10-1225-215-001-10-200-000	SPEECH & LANGUAGE SUPPORT - VISION INSURANCE - ELEM	-	-	-	-	84.00		84.00	N/A
10-1225-215-001-10-200-010	SPEECH & LANGUAGE SUPPORT - VISION INSURANCE - ELEM	84.00	84.00	97.00	84.00	-		(97.00)	-100.00%
10-1225-220-001-10-200-010	SPEECH & LANGUAGE SUPPORT - FICA - ELEM	5,117.00	6,071.00	6,160.00	4,815.00	6,215.00		55.00	0.89%
10-1225-221-001-10-200-010	SPEECH & LANGUAGE SUPPORT - MEDICARE - ELEM	954.00	-	-	-	-		-	N/A
10-1225-230-001-10-200-010	SPEECH & LANGUAGE SUPPORT - RETIREMENT PSERS - ELEM	20,726.00	24,129.00	26,225.00	20,785.00	28,096.00		1,871.00	7.13%
10-1225-260-001-10-200-000	SPEECH & LANGUAGE SUPPORT - WORKERS COMPENSATION- ELEM	301.00	273.00	-	-	-		-	N/A
10-1225-322-001-10-200-000	SPEECH & LANGUAGE SUPPORT - PROF ED SVC IU - ELEM	-	4,098.00	8,000.00	3,286.00	8,000.00		-	0.00%
10-1225-322-001-30-800-000	SPEECH & LANGUAGE SUPPORT - PROF ED SVC IU - HS	-	11,942.00	20,000.00	7,739.00	20,000.00		-	0.00%
10-1225-322-520-10-200-000	SPEECH & LANGUAGE SUPPORT - PROF ED SVC IU-IDEA - ELEM	8,392.00	9,052.00	4,000.00	5,461.00	4,000.00		-	0.00%
10-1225-322-520-30-800-000	SPEECH & LANGUAGE SUPPORT - PROF ED SVC IU-IDEA - HS	24,549.00	27,156.00	12,000.00	16,383.00	12,000.00		-	0.00%
10-1225-580-001-10-200-000	SPEECH & LANGUAGE SUPPORT - TRAVEL - ELEM	-	-	100.00	-	100.00		-	0.00%
10-1225-610-001-10-200-000	SPEECH & LANGUAGE SUPPORT - SUPPLIES - ELEM	652.00	617.00	1,000.00	788.00	500.00		(500.00)	-50.00%
10-1225-640-001-10-200-000	SPEECH & LANGUAGE SUPPORT - BOOKS & PERIODICALS - ELEM	493.00	541.00	800.00	751.00	800.00		-	0.00%
10-1225-650-001-10-200-000	SPEECH & LANGUAGE SUPPORT - TECHNOLOGY SUPPLIES/FEES - ELEM	-	-	-	-	100.00		100.00	N/A
10-1231-116-001-10-200-010	EMOTIONAL SUPPORT - EMPLOYEE INSURANCE BUYOUT - ELEM	6,923.00	7,338.00	8,073.00	10,763.00	8,750.00		677.00	8.39%
10-1231-121-001-10-200-010	EMOTIONAL SUPPORT - PROF SALARIES - ELEM	52,457.00	53,827.00	56,114.00	55,170.00	95,000.00		38,886.00	69.30%
10-1231-121-001-30-800-000	EMOTIONAL SUPPORT - PROF SALARIES - HS	93,043.00	99,404.00	105,066.00	73,400.00	97,988.00		(7,078.00)	-6.74%
10-1231-122-001-10-200-000	EMOTIONAL SUPPORT - SUBSTITUTE SALARIES - ELEM	-	-	-	-	500.00		500.00	N/A
10-1231-122-001-30-800-000	EMOTIONAL SUPPORT - SUBSTITUTE SALARIES - HS	-	-	-	-	500.00		500.00	N/A
10-1231-123-001-10-200-010	EMOTIONAL SUPPORT - OT PROFESSIONAL - ELEM	160.00	116.00	-	712.00	500.00		500.00	N/A
10-1231-123-001-30-800-000	EMOTIONAL SUPPORT - OT PROFESSIONAL - HS	-	-	-	108.00	500.00		500.00	N/A
10-1231-211-001-10-200-000	EMOTIONAL SUPPORT - MEDICAL INSURANCE - ELEM	-	-	-	-	12,500.00		12,500.00	N/A
10-1231-211-001-30-800-000	EMOTIONAL SUPPORT - MEDICAL INSURANCE - HS	37,589.00	39,663.00	44,200.00	55,500.00	48,000.00		3,800.00	8.60%
10-1231-212-001-10-200-000	EMOTIONAL SUPP-PUBL DENTAL INSURANCE EL	-	-	-	-	1,008.00		1,008.00	N/A
10-1231-212-001-30-800-000	EMOTIONAL SUPPORT - DENTAL INSURANCE - HS	1,020.00	995.00	1,288.00	1,270.00	1,008.00		(280.00)	-21.74%
10-1231-213-001-10-200-000	EMOTIONAL SUPPORT - LIFE INSURANCE - ELEM	-	-	-	-	120.00		120.00	N/A
10-1231-213-001-10-200-010	EMOTIONAL SUPPORT - LIFE INSURANCE - ELEM	60.00	60.00	65.00	60.00	-		(65.00)	-100.00%
10-1231-213-001-30-800-000	EMOTIONAL SUPPORT - LIFE INSURANCE - HS	120.00	120.00	132.00	149.00	120.00		(12.00)	-9.09%
10-1231-214-001-10-200-000	EMOTIONAL SUPPORT - INCOME PROTECTION - ELEM	-	-	-	-	360.00		360.00	N/A
10-1231-214-001-10-200-010	EMOTIONAL SUPPORT - INCOME PROTECTION - ELEM	129.00	172.00	145.00	172.00	-		(145.00)	-100.00%
10-1231-214-001-30-800-000	EMOTIONAL SUPPORT - INCOME PROTECTION - HS	259.00	343.00	289.00	428.00	360.00		71.00	24.57%
10-1231-215-001-10-200-000	EMOTIONAL SUPPORT - VISION INSURANCE - ELEM	-	-	-	-	168.00		168.00	N/A
10-1231-215-001-30-800-000	EMOTIONAL SUPPORT - VISION INSURANCE - HS	168.00	168.00	-	210.00	168.00		168.00	N/A
10-1231-220-001-10-200-010	EMOTIONAL SUPPORT - FICA - ELEM	3,818.00	4,688.00	4,854.00	5,098.00	7,386.00		2,532.00	52.16%
10-1231-220-001-30-800-000	EMOTIONAL SUPPORT - FICA - HS	6,009.00	7,654.00	8,037.00	5,515.00	7,434.00		(603.00)	-7.50%
10-1231-221-001-10-200-010	EMOTIONAL SUPPORT - MEDICARE - ELEM	737.00	-	-	-	-		-	N/A
10-1231-221-001-30-800-000	EMOTIONAL SUPPORT - MEDICARE - HS	1,109.00	12.00	-	-	-		-	N/A
10-1231-230-001-10-200-010	EMOTIONAL SUPPORT - RETIREMENT PSERS - ELEM	13,596.00	16,199.00	20,666.00	18,201.00	32,906.00		12,240.00	59.23%
10-1231-230-001-30-800-000	EMOTIONAL SUPPORT - RETIREMENT PSERS - HS	24,042.00	29,851.00	34,219.00	23,942.00	33,155.00		(1,064.00)	-3.11%
10-1231-260-001-10-200-000	EMOTIONAL SUPPORT - WORKER'S COMPENSATION - ELEM	328.00	297.00	-	-	-		-	N/A
10-1231-260-001-30-800-000	EMOTIONAL SUPPORT - WORKER'S COMPENSATION - HS	468.00	425.00	-	-	-		-	N/A
10-1231-322-001-10-200-000	EMOTIONAL SUPPORT - PROF ED SVC IU - ELEM	-	8,723.00	18,000.00	7,714.00	18,000.00		-	0.00%
10-1231-322-001-30-800-000	EMOTIONAL SUPPORT - PROF ED SVC IU - HS	629.00	8,177.00	16,000.00	6,940.00	16,000.00		-	0.00%
10-1231-322-520-10-200-000	EMOTIONAL SUPPORT - PROF ED SVC IU - IDEA - ELEM	26,856.00	36,208.00	17,000.00	23,209.00	17,000.00		-	0.00%
10-1231-322-520-30-800-000	EMOTIONAL SUPPORT - PROF ED SVC IU - IDEA - HS	25,178.00	33,945.00	15,000.00	20,479.00	15,000.00		-	0.00%
10-1231-580-001-10-200-000	EMOTIONAL SUPPORT - TRAVEL - ELEM	-	-	250.00	-	250.00		-	0.00%

		2015/2016	2016/2017	2017/2018	2017/2018 YTD	2018/2019		\$ Change	% Change
		Actual	Actual	Budget		Proposed			
10-1231-580-001-30-800-000	EMOTIONAL SUPPORT - TRAVEL - HS	-	-	250.00	38.00	250.00	-	-	0.00%
10-1231-610-001-10-200-000	EMOTIONAL SUPPORT - SUPPLIES - ELEM	396.00	451.00	500.00	482.00	550.00	50.00	10.00%	
10-1231-610-001-30-800-000	EMOTIONAL SUPPORT - SUPPLIES - HS	483.00	453.00	700.00	614.00	750.00	50.00	7.14%	
10-1231-640-001-10-200-000	EMOTIONAL SUPPORT - BOOKS & PERIODICALS - ELEM	236.00	425.00	500.00	-	500.00	-	0.00%	
10-1231-640-001-30-800-000	EMOTIONAL SUPPORT - BOOKS & PERIODICALS - HS	1,623.00	1,194.00	1,000.00	1,696.00	1,000.00	-	0.00%	
10-1231-650-001-10-200-000	EMOTIONAL SUPPORT - TECHNOLOGY SUPPLIES/FEES - ELEM	-	-	-	-	100.00	100.00	N/A	
10-1231-650-001-30-800-000	EMOTIONAL SUPPORT - TECHNOLOGY SUPPLIES/FEES - HS	-	-	-	-	100.00	100.00	N/A	
10-1231-750-001-10-200-000	EMOTIONAL SUPPORT- NEW ADDL EQUIP- ELEM	1,068.00	209.00	700.00	100.00	500.00	(200.00)	-28.57%	
10-1231-750-001-30-800-000	EMOTIONAL SUPPORT- NEW ADDL EQUIP- HS	255.00	-	700.00	158.00	500.00	(200.00)	-28.57%	
10-1233-322-001-10-200-000	AUTISTIC SUPPORT - PROF ED SVC IU- ELEM	-	16,696.00	22,000.00	10,227.00	22,000.00	-	0.00%	
10-1233-322-001-30-800-000	AUTISTIC SUPPORT - PROF ED SVC IU- HS	5,007.00	104,015.00	45,000.00	17,414.00	45,000.00	-	0.00%	
10-1233-322-520-10-200-000	AUTISTIC SUPPORT - PROF ED SVC IU- IDEA- ELEM	129,096.00	49,786.00	22,000.00	30,035.00	22,000.00	-	0.00%	
10-1233-322-520-30-800-000	AUTISTIC SUPPORT - PROF ED SVC IU- IDEA- HS	117,131.00	84,862.00	35,000.00	47,783.00	35,000.00	-	0.00%	
10-1241-116-001-10-200-000	LEARNING SUPPORT - EMPLOYMEE INSURANCE BUYOUT - ELM	2,885.00	-	-	-	-	-	N/A	
10-1241-121-001-10-200-000	LEARNING SUPPORT - PROF SALARIES - ELEM	154,911.00	163,258.00	174,732.00	149,637.00	196,877.00	22,145.00	12.67%	
10-1241-121-001-30-800-000	LEARNING SUPPORT - PROF SALARIES - HS	301,527.00	309,538.00	321,038.00	243,560.00	315,917.00	(5,121.00)	-1.60%	
10-1241-122-001-10-200-000	LEARNING SUPPORT - SUBSTITUTE SALARIES - ELEM	21,478.00	3,645.00	8,000.00	6,570.00	1,000.00	(7,000.00)	-87.50%	
10-1241-122-001-30-800-000	LEARNING SUPPORT - SUBSTITUTE SALARIES - HS	-	-	-	-	1,000.00	1,000.00	N/A	
10-1241-123-001-10-200-000	LEARNING SUPPORT - OT PROFESSIONAL - ELEM	58.00	203.00	-	30.00	500.00	500.00	N/A	
10-1241-123-001-30-800-000	LEARNING SUPPORT - OT PROFESSIONAL - HS	40.00	86.00	-	678.00	500.00	500.00	N/A	
10-1241-191-001-10-200-000	LEARNING SUPPORT - TEACHER AIDES SALARIES - ELEM	29,819.00	36,606.00	19,908.00	34,046.00	23,399.00	3,491.00	17.54%	
10-1241-191-001-30-800-000	LEARNING SUPPORT - TEACHER AIDES SALARIES - HS	52,803.00	54,011.00	54,519.00	62,193.00	71,780.00	17,261.00	31.66%	
10-1241-211-001-10-200-000	LEARNING SUPPORT - MEDICAL INSURANCE - ELEM	53,248.00	67,471.00	91,483.00	75,358.00	120,000.00	28,517.00	31.17%	
10-1241-211-001-30-800-000	LEARNING SUPPORT - MEDICAL INSURANCE - HS	107,616.00	114,848.00	120,961.00	130,609.00	144,000.00	23,039.00	19.05%	
10-1241-212-001-10-200-000	LEARNING SUPPORT - DENTAL INSURANCE - ELEM	1,524.00	1,816.00	2,055.00	1,735.00	2,520.00	465.00	22.63%	
10-1241-212-001-30-800-000	LEARNING SUPPORT - DENTAL INSURANCE - HS	3,301.00	3,224.00	3,789.00	3,150.00	3,025.00	(764.00)	-20.16%	
10-1241-213-001-10-200-000	LEARNING SUPPORT - LIFE INSURANCE - ELEM	240.00	246.00	260.00	226.00	300.00	40.00	15.38%	
10-1241-213-001-30-800-000	LEARNING SUPPORT - LIFE INSURANCE - HS	336.00	336.00	366.00	336.00	360.00	(6.00)	-1.64%	
10-1241-214-001-10-200-000	LEARNING SUPPORT - INCOME PROTECTION - ELEM	517.00	715.00	566.00	715.00	900.00	334.00	59.01%	
10-1241-214-001-30-800-000	LEARNING SUPPORT - INCOME PROTECTION - HS	647.00	859.00	700.00	859.00	1,080.00	380.00	54.29%	
10-1241-215-001-10-200-000	LEARNING SUPPORT - VISION INSURANCE - ELEM	287.00	357.00	387.00	350.00	420.00	33.00	8.53%	
10-1241-215-001-30-800-000	LEARNING SUPPORT - VISION INSURANCE - HS	504.00	504.00	577.00	504.00	504.00	(73.00)	-12.65%	
10-1241-220-001-10-200-000	LEARNING SUPPORT - FICA - ELEM	13,323.00	15,422.00	14,662.00	14,367.00	16,852.00	2,190.00	14.94%	
10-1241-220-001-30-800-000	LEARNING SUPPORT - FICA - HS	22,618.00	27,644.00	28,729.00	23,351.00	31,373.00	2,644.00	9.20%	
10-1241-221-001-10-200-000	LEARNING SUPPORT - MEDICARE - ELEM	2,600.00	-	-	-	-	-	N/A	
10-1241-221-001-30-800-000	LEARNING SUPPORT - MEDICARE - HS	4,341.00	-	-	-	-	-	N/A	
10-1241-230-001-10-200-000	LEARNING SUPPORT - RETIREMENT PSERS - ELEM	53,455.00	61,177.00	60,688.00	61,975.00	73,800.00	13,112.00	21.61%	
10-1241-230-001-30-800-000	LEARNING SUPPORT - RETIREMENT PSERS - HS	91,569.00	109,200.00	107,942.00	106,511.00	137,385.00	29,443.00	27.28%	
10-1241-260-001-10-200-000	LEARNING SUPPORT - WORKER'S COMPENSATION - ELEM	569.00	516.00	-	-	-	-	N/A	
10-1241-260-001-30-800-000	LEARNING SUPPORT - WORKER'S COMPENSATION - HS	1,030.00	935.00	-	-	-	-	N/A	
10-1241-322-001-10-200-000	LEARNING SUPPORT - PROF ED SVC IU - ELEM	7,589.00	-	1,000.00	-	500.00	(500.00)	-50.00%	
10-1241-322-001-30-800-000	LEARNING SUPPORT - PROF ED SVC IU - HS	7,364.00	-	1,000.00	-	500.00	(500.00)	-50.00%	
10-1241-324-001-10-200-000	LEARNING SUPPORT - EMPLOYEE TRAINING - ELEM	200.00	-	500.00	50.00	-	(500.00)	-100.00%	
10-1241-324-001-30-800-000	LEARNING SUPPORT - EMPLOYEE TRAINING - HS	-	-	500.00	-	-	(500.00)	-100.00%	
10-1241-430-001-10-200-000	LEARNING SUPPORT - REPAIRS & MAINTENANCE - ELEM	-	-	500.00	-	500.00	-	0.00%	
10-1241-430-001-30-800-000	LEARNING SUPPORT - REPAIRS & MAINTENANCE - HS	-	-	500.00	-	500.00	-	0.00%	
10-1241-510-001-10-200-000	LEARNING SUPPORT - STUDENT TRANSPORTATION - ELEM	-	-	500.00	-	500.00	-	0.00%	
10-1241-510-001-30-800-000	LEARNING SUPPORT - STUDENT TRANSPORTATION - HS	-	-	500.00	-	500.00	-	0.00%	
10-1241-561-001-10-200-000	LEARNING SUPPORT - TUITION TO OTHER PUB SCHOOLS - ELEM	2,923.00	2,752.00	3,000.00	-	-	(3,000.00)	-100.00%	
10-1241-580-001-10-200-000	LEARNING SUPPORT - TRAVEL - ELEM	-	69.00	500.00	50.00	250.00	(250.00)	-50.00%	
10-1241-580-001-30-800-000	LEARNING SUPPORT - TRAVEL - HS	-	25.00	500.00	64.00	250.00	(250.00)	-50.00%	

		2015/2016 Actual	2016/2017 Actual	2017/2018 Budget	2017/2018 YTD	2018/2019 Proposed	\$ Change	% Change
10-1241-610-001-10-200-000	LEARNING SUPPORT - SUPPLIES - ELEM	1,635.00	1,374.00	2,000.00	1,748.00	2,000.00	-	0.00%
10-1241-610-001-30-800-000	LEARNING SUPPORT - SUPPLIES - HS	845.00	1,573.00	2,000.00	-	2,000.00	-	0.00%
10-1241-640-001-10-200-000	LEARNING SUPPORT - BOOKS & PERIODICALS - ELEM	1,545.00	264.00	2,000.00	743.00	1,500.00	(500.00)	-25.00%
10-1241-640-001-30-800-000	LEARNING SUPPORT - BOOKS & PERIODICALS - HS	2,816.00	1,945.00	2,000.00	968.00	1,500.00	(500.00)	-25.00%
10-1241-650-001-10-200-000	LEARNING SUPPORT - TECH SUPPLIES & FEES - ELEM	174.00	40.00	100.00	58.00	100.00	-	0.00%
10-1241-650-001-30-800-000	LEARNING SUPPORT - TECH SUPPLIES & FEES - HS	175.00	-	100.00	-	100.00	-	0.00%
10-1241-750-001-10-200-000	LEARNING SUPPORT - NEW ADDL EQUIP - ELEM	108.00	157.00	500.00	-	500.00	-	0.00%
10-1241-750-001-30-800-000	LEARNING SUPPORT - NEW ADDL EQUIP - HS	-	81.00	500.00	-	500.00	-	0.00%
10-1241-810-001-10-200-000	LEARNING SUPPORT - DUES & FEES - ELEM	-	-	100.00	-	100.00	-	0.00%
10-1241-810-001-30-800-000	LEARNING SUPPORT - DUES & FEES - HS	-	-	100.00	-	100.00	-	0.00%
10-1243-121-001-10-200-000	GIFTED - PROF SALARIES - ELEM	25,503.00	31,691.00	27,557.00	21,410.00	28,440.00	883.00	3.20%
10-1243-121-001-30-800-000	GIFTED - PROF SALARIES - HS	25,729.00	26,413.00	27,557.00	21,468.00	28,440.00	883.00	3.20%
10-1243-123-001-10-200-000	GIFTED - OT PROFESSIONAL - ELEM	-	-	-	-	500.00	500.00	N/A
10-1243-211-001-10-200-000	GIFTED - MEDICAL INSURANCE - ELEM	9,397.00	9,952.00	10,688.00	12,697.00	12,000.00	1,312.00	12.28%
10-1243-211-001-30-800-000	GIFTED - MEDICAL INSURANCE - HS	9,398.00	9,952.00	10,688.00	10,883.00	12,000.00	1,312.00	12.28%
10-1243-212-001-10-200-000	GIFTED - DENTAL INSURANCE - ELEM	285.00	279.00	324.00	318.00	252.00	(72.00)	-22.22%
10-1243-212-001-30-800-000	GIFTED - DENTAL INSURANCE - HS	285.00	279.00	324.00	273.00	252.00	(72.00)	-22.22%
10-1243-213-001-10-200-000	GIFTED - LIFE INSURANCE - ELEM	30.00	30.00	33.00	38.00	30.00	(3.00)	-9.09%
10-1243-213-001-30-800-000	GIFTED - LIFE INSURANCE - HS	30.00	30.00	33.00	30.00	30.00	(3.00)	-9.09%
10-1243-214-001-10-200-000	GIFTED - INCOME PROTECTION - ELEM	65.00	86.00	72.00	107.00	90.00	18.00	25.00%
10-1243-214-001-30-800-000	GIFTED - INCOME PROTECTION - HS	65.00	85.00	72.00	86.00	90.00	18.00	25.00%
10-1243-215-001-10-200-000	GIFTED - VISION INSURANCE - ELEM	42.00	42.00	48.00	53.00	42.00	(6.00)	-12.50%
10-1243-215-001-30-800-000	GIFTED - VISION INSURANCE - HS	42.00	42.00	48.00	42.00	42.00	(6.00)	-12.50%
10-1243-220-001-10-200-000	GIFTED - FICA - ELEM	1,616.00	2,379.00	2,100.00	1,606.00	2,180.00	80.00	3.81%
10-1243-220-001-30-800-000	GIFTED - FICA - HS	1,631.00	1,984.00	2,100.00	1,610.00	2,180.00	80.00	3.81%
10-1243-221-001-10-200-000	GIFTED - MEDICARE - ELEM	303.00	-	-	-	-	-	N/A
10-1243-221-001-30-800-000	GIFTED - MEDICARE - HS	306.00	-	-	-	-	-	N/A
10-1243-230-001-10-200-000	GIFTED - RETIREMENT PSERS - ELEM	6,590.00	9,517.00	9,100.00	6,973.00	9,550.00	450.00	4.95%
10-1243-230-001-30-800-000	GIFTED - RETIREMENT PSERS - HS	6,648.00	7,932.00	9,100.00	6,992.00	9,550.00	450.00	4.95%
10-1243-260-001-10-200-000	GIFTED - WORKER'S COMPENSATION - ELEM	109.00	-	-	-	-	-	N/A
10-1243-260-001-30-800-000	GIFTED - WORKER'S COMPENSATION - HS	120.00	109.00	-	-	-	-	N/A
10-1243-510-001-10-200-000	GIFTED - STUDENT TRANSPORTATION - ELEM	87.00	1,575.00	1,000.00	770.00	750.00	(250.00)	-25.00%
10-1243-510-001-30-800-000	GIFTED - STUDENT TRANSPORTATION - HS	1,537.00	3,162.00	4,000.00	3,285.00	4,000.00	-	0.00%
10-1243-580-001-10-200-000	GIFTED - TRAVEL - ELEM	-	-	300.00	-	250.00	(50.00)	-16.67%
10-1243-580-001-30-800-000	GIFTED - TRAVEL - HS	419.00	-	300.00	-	250.00	(50.00)	-16.67%
10-1243-610-001-10-200-000	GIFTED - SUPPLIES - ELEM	-	26.00	1,000.00	397.00	500.00	(500.00)	-50.00%
10-1243-610-001-30-800-000	GIFTED - SUPPLIES - HS	(8.00)	-	750.00	550.00	750.00	-	0.00%
10-1243-635-001-10-200-000	GIFTED - MEALS/REFRESHMENTS - ELEM	-	135.00	300.00	-	250.00	(50.00)	-16.67%
10-1243-635-001-30-800-000	GIFTED - MEALS/REFRESHMENTS - HS	-	45.00	300.00	137.00	250.00	(50.00)	-16.67%
10-1243-640-001-10-200-000	GIFTED - BOOKS & PERIODICALS - ELEM	-	24.00	500.00	136.00	350.00	(150.00)	-30.00%
10-1243-640-001-30-800-000	GIFTED - BOOKS & PERIODICALS - HS	463.00	368.00	500.00	-	350.00	(150.00)	-30.00%
10-1243-650-001-10-200-000	GIFTED - SOFTWARE & LICENSE FEES-ELEM	-	168.00	200.00	167.00	200.00	-	0.00%
10-1243-650-001-30-800-000	GIFTED - SOFTWARE & LICENSE FEES-HS	-	-	-	-	150.00	150.00	N/A
10-1243-750-001-10-200-000	GIFTED - NEW ADDL EQUIP - ELEM	149.00	-	150.00	-	150.00	-	0.00%
10-1243-750-001-30-800-000	GIFTED - NEW ADDL EQUIP - HS	148.00	-	150.00	-	150.00	-	0.00%
10-1243-810-001-10-200-000	GIFTED - DUES & FEES - ELEM	11.00	-	500.00	-	500.00	-	0.00%
10-1243-810-001-30-800-000	GIFTED - DUES & FEES - HS	350.00	680.00	2,000.00	433.00	1,500.00	(500.00)	-25.00%
10-1243-890-001-10-200-000	GIFTED - MISC EXP - ELEM	-	-	100.00	-	100.00	-	0.00%
10-1243-890-001-30-800-000	GIFTED - MISC EXP - HS	-	-	100.00	-	125.00	25.00	25.00%
10-1260-322-001-30-800-000	DIAGNOSTIC CONSULTATIVE - PROF ED SVC IU - HS	-	6,542.00	12,000.00	4,644.00	12,000.00	-	0.00%
10-1260-322-520-30-800-000	DIAGNOSTIC CONSULTATIVE - PROF ED SVC IU - IDEA - HS	20,142.00	27,156.00	12,000.00	16,383.00	12,000.00	-	0.00%

		2015/2016 Actual	2016/2017 Actual	2017/2018 Budget	2017/2018 YTD	2018/2019 Proposed	\$ Change	% Change
10-1270-322-001-10-200-000	MULTI-HANDICAPPED SUPPORT - PROF ED SVC IU - ELEM	-	10,435.00	14,000.00	5,418.00	14,000.00	-	0.00%
10-1270-322-001-30-800-000	MULTI-HANDICAPPED SUPPORT - PROF ED SVC IU - HS	-	8,723.00	16,000.00	6,192.00	16,000.00	-	0.00%
10-1270-322-520-10-200-000	MULTI-HANDICAPPED SUPPORT - PROF ED SVC IU - IDEA - ELEM	26,017.00	31,682.00	14,000.00	19,113.00	14,000.00	-	0.00%
10-1270-322-520-30-800-000	MULTI-HANDICAPPED SUPPORT - PROF ED SVC IU - IDEA - HS	30,213.00	36,207.00	16,000.00	21,844.00	16,000.00	-	0.00%
10-1280-322-510-10-200-000	EARLY INTERVENTION- PROF ED SVC IU - ELEM	-	1,282.00	-	6,604.00	-	-	N/A
10-1281-322-001-10-200-000	DEVELOPMENTAL DELAY SUPPORT - PROF ED SVC IU - ELEM	-	10,541.00	11,000.00	4,257.00	11,000.00	-	0.00%
10-1281-322-520-10-200-000	DEVELOPMENTAL DELAY SUPPORT - PROF ED SVC IU - IDEA -ELEM	18,464.00	24,893.00	11,000.00	15,018.00	11,000.00	-	0.00%
10-1290-329-001-10-200-000	OTH. SERVICES SPECIAL ED.- SER-PUBLIC SCH. EL	400.00	-	500.00	-	-	(500.00)	-100.00%
10-1290-329-001-30-800-000	OTH. SERVICES SPECIAL ED.- PROF ED SVC OTHER - HS	-	-	500.00	-	-	(500.00)	-100.00%
10-1290-567-001-10-200-000	OTH. SERVICES SPEC. ED. TUITION TO APS-ELEM	68,433.00	76,114.00	30,000.00	-	15,000.00	(15,000.00)	-50.00%
10-1290-567-001-30-800-000	OTH. SERVICES SPECIAL ED.- TUITION-APS - HS	51,058.00	74,876.00	15,000.00	8,850.00	15,000.00	-	0.00%
10-1290-568-001-10-200-000	OTH. SERVICES SPEC. ED. TUITION PRRI/DENTENTION CTR -ELM	-	-	2,000.00	-	1,000.00	(1,000.00)	-50.00%
10-1290-568-001-30-800-000	OTH. SERVICES SPECIAL ED.- TUITION PRRI - HS	19,128.00	4,289.00	20,000.00	(604.00)	15,000.00	(5,000.00)	-25.00%
10-1290-569-001-10-200-000	OTH. SERVICES SPEC. ED. TUITION OTHER PRIVATE SCH.-ELEM	54,929.00	58,448.00	45,000.00	47,871.00	50,000.00	5,000.00	11.11%
10-1290-569-001-30-800-000	OTH. SERVICES SPECIAL ED.- TUITION OTHER - HS	105,171.00	138,388.00	150,000.00	155,933.00	160,000.00	10,000.00	6.67%
10-1290-594-001-01-000-000	OTH. SERVICES SPECIAL ED.- IU DEDUCT	-	-	200.00	-	-	(200.00)	-100.00%
10-1310-121-001-30-800-000	VO-AG EDUCATION - PROF SALARIES REGULAR	65,362.00	67,398.00	86,764.00	57,458.00	87,300.00	536.00	0.62%
10-1310-123-001-30-800-000	VO-AG EDUCATION - OT PROFESSIONAL	-	116.00	200.00	-	500.00	300.00	150.00%
10-1310-211-001-30-800-000	VO-AG EDUCATION - MEDICAL INSURANCE	18,795.00	19,832.00	21,169.00	21,767.00	24,000.00	2,831.00	13.37%
10-1310-212-001-30-800-000	VO-AG EDUCATION - DENTAL INSURANCE	510.00	497.00	594.00	485.00	504.00	(90.00)	-15.15%
10-1310-213-001-30-800-000	VO-AG EDUCATION - LIFE INSURANCE	60.00	60.00	65.00	60.00	60.00	(5.00)	-7.69%
10-1310-214-001-30-800-000	VO-AG EDUCATION - INCOME PROTECTION	129.00	172.00	135.00	172.00	180.00	45.00	33.33%
10-1310-215-001-30-800-000	VO-AG EDUCATION - VISION INSURANCE	84.00	84.00	96.00	84.00	84.00	(12.00)	-12.50%
10-1310-220-001-30-800-000	VO-AG EDUCATION - FICA	4,157.00	5,090.00	6,637.00	4,328.00	6,780.00	143.00	2.15%
10-1310-221-001-30-800-000	VO-AG EDUCATION - MEDICARE	780.00	-	-	-	-	-	N/A
10-1310-230-001-30-800-000	VO-AG EDUCATION - RETIREMENT PSERS	16,889.00	20,274.00	28,259.00	18,714.00	30,245.00	1,986.00	7.03%
10-1310-260-001-30-800-000	VO-AG EDUCATION - WORKER'S COMPENSATION	321.00	291.00	-	-	-	-	N/A
10-1310-324-001-30-800-000	VO-AG EDUCATION - EMPLOYEE TRAINING	100.00	-	400.00	-	-	(400.00)	-100.00%
10-1310-330-001-30-800-000	VO-AG EDUCATION - OTHER PROFESSIONAL SERVICES	-	-	500.00	-	700.00	200.00	40.00%
10-1310-580-001-30-800-000	VO-AG EDUCATION - TRAVEL	5,723.00	6,051.00	4,500.00	6,474.00	4,500.00	-	0.00%
10-1310-610-001-30-800-000	VO-AG EDUCATION - SUPPLIES	12,730.00	12,441.00	11,000.00	11,250.00	11,500.00	500.00	4.55%
10-1310-640-001-30-800-000	VO-AG EDUCATION - BOOKS & PERIODICALS	56.00	-	500.00	-	400.00	(100.00)	-20.00%
10-1310-750-001-30-800-000	VO-AG EDUCATION - NEW ADDL EQUIP	1,107.00	-	2,000.00	-	2,000.00	-	0.00%
10-1310-810-001-30-800-000	VO-AG EDUCATION - DUES & FEES	2,082.00	1,796.00	2,200.00	1,975.00	2,200.00	-	0.00%
10-1360-121-001-30-800-000	BUSINESS EDUCATION - PROF SALARIES REGULAR	133,580.00	54,869.00	58,068.00	44,303.00	59,604.00	1,536.00	2.65%
10-1360-123-001-30-800-000	BUSINESS EDUCATION - OT PROFESSIONAL	-	-	500.00	300.00	-	(500.00)	-100.00%
10-1360-211-001-30-800-000	BUSINESS EDUCATION - MEDICAL INSURANCE	37,590.00	23,157.00	21,600.00	21,767.00	24,000.00	2,400.00	11.11%
10-1360-212-001-30-800-000	BUSINESS EDUCATION - DENTAL INSURANCE	1,020.00	580.00	756.00	485.00	504.00	(252.00)	-33.33%
10-1360-213-001-30-800-000	BUSINESS EDUCATION - LIFE INSURANCE	120.00	75.00	70.00	60.00	60.00	(10.00)	-14.29%
10-1360-214-001-30-800-000	BUSINESS EDUCATION - INCOME PROTECTION	259.00	215.00	144.00	172.00	180.00	36.00	25.00%
10-1360-215-001-30-800-000	BUSINESS EDUCATION - VISION INSURANCE	168.00	105.00	84.00	84.00	84.00	-	0.00%
10-1360-220-001-30-800-000	BUSINESS EDUCATION - FICA	8,497.00	4,122.00	4,621.00	3,345.00	4,583.00	(38.00)	-0.82%
10-1360-221-001-30-800-000	BUSINESS EDUCATION - MEDICARE	1,594.00	-	-	-	-	-	N/A
10-1360-230-001-30-800-000	BUSINESS EDUCATION - RETIREMENT PSERS	34,517.00	16,477.00	19,200.00	14,527.00	20,632.00	1,432.00	7.46%
10-1360-260-001-30-800-000	BUSINESS EDUCATION - WORKER'S COMPENSATION	636.00	577.00	-	-	-	-	N/A
10-1360-610-001-30-800-000	BUSINESS EDUCATION - SUPPLIES	99.00	361.00	750.00	-	500.00	(250.00)	-33.33%
10-1360-640-001-30-800-000	BUSINESS EDUCATION - BOOKS & PERIODICALS	-	-	200.00	-	-	(200.00)	-100.00%
10-1360-650-001-30-800-000	BUSINESS EDUCATION - SOFTWARE FEES	300.00	-	400.00	-	300.00	(100.00)	-25.00%
10-1360-750-001-30-800-000	BUSINESS EDUCATION - NEW ADDL EQUIP	-	-	300.00	-	500.00	200.00	66.67%
10-1390-564-001-30-800-000	ED PROGRAM - WATC RENTAL FEE	286,256.00	225,198.00	264,000.00	176,382.00	225,500.00	(38,500.00)	-14.58%
10-1430-220-001-30-800-000	HOMEBOUND -FICA- SR HIGH	-	-	-	-	1,000.00	1,000.00	N/A

		2015/2016 Actual	2016/2017 Actual	2017/2018 Budget	2017/2018 YTD	2018/2019 Proposed		\$ Change	% Change
10-1430-230-001-30-800-000	HOMEBOUND - RETIREMENT PSERS - SR HIGH	-	-	-	-	2,300.00		2,300.00	N/A
10-1430-260-001-10-200-000	HOMEBOUND - WORKER'S COMPENSATION - ELEM	3.00	-	-	-	-		-	N/A
10-1430-260-001-20-800-000	HOMEBOUND - WORKER'S COMPENSATION - JR HIGH	1.00	-	-	-	-		-	N/A
10-1430-260-001-30-800-000	HOMEBOUND - WORKER'S COMPENSATION - SR HIGH	1.00	-	-	-	-		-	N/A
10-1430-580-001-30-800-000	HOMEBOUND TRAVEL- HS	-	179.00	-	193.00	850.00		850.00	N/A
10-1442-121-001-30-800-000	ALTERNATIVE ED - PROF SALARIES - HS	47,435.00	46,504.00	-	(51.00)	-		-	N/A
10-1442-220-001-30-800-000	ALTERNATIVE ED - FICA - HS	2,937.00	3,541.00	-	(4.00)	-		-	N/A
10-1442-221-001-30-800-000	ALTERNATIVE ED - MEDICARE - HS	686.00	-	-	-	-		-	N/A
10-1442-230-001-30-800-000	ALTERNATIVE ED - RETIREMENT PSERS - HS	11,547.00	13,881.00	-	(17.00)	-		-	N/A
10-1442-390-001-30-800-000	ALTERNATIVE ED - OTHER PURCH PROF SVC - HS	15,720.00	15,380.00	-	-	-		-	N/A
10-1442-610-001-30-800-000	ALTERNATIVE ED - SUPPLIES - HS	124.00	-	-	-	-		-	N/A
10-2120-121-001-10-200-000	GUIDANCE - PROF SALARIES - ELEM	51,057.00	52,527.00	54,986.00	42,796.00	56,450.00		1,464.00	2.66%
10-2120-121-001-20-800-000	GUIDANCE - PROF SALARIES - JR HIGH	51,557.00	46,988.00	55,486.00	43,192.00	56,950.00		1,464.00	2.64%
10-2120-121-001-30-800-000	GUIDANCE - PROF SALARIES - HS	53,357.00	54,555.00	57,143.00	44,265.00	58,709.00		1,566.00	2.74%
10-2120-123-001-10-200-000	GUIDANCE - OT PROFESSIONAL - ELEM	3,379.00	3,625.00	500.00	348.00	500.00		-	0.00%
10-2120-123-001-20-800-000	GUIDANCE - OT PROFESSIONAL - JR HIGH	1,624.00	4,466.00	1,600.00	290.00	1,600.00		-	0.00%
10-2120-123-001-30-800-000	GUIDANCE - OT PROFESSIONAL - HS	2,291.00	4,089.00	1,000.00	-	1,600.00		600.00	60.00%
10-2120-150-001-30-800-000	GUIDANCE - OFFICE/CLERICAL - HS	32,465.00	33,520.00	8,700.00	10,290.00	20,669.00		11,969.00	137.57%
10-2120-211-001-10-200-000	GUIDANCE - MEDICAL INSURANCE - ELEM	6,413.00	6,702.00	20,520.00	7,268.00	20,800.00		280.00	1.36%
10-2120-211-001-20-800-000	GUIDANCE - MEDICAL INSURANCE - JR HIGH	18,795.00	19,832.00	21,168.00	21,767.00	24,000.00		2,832.00	13.38%
10-2120-211-001-30-800-000	GUIDANCE - MEDICAL INSURANCE - HS	37,526.00	39,700.00	27,100.00	29,063.00	24,000.00		(3,100.00)	-11.44%
10-2120-212-001-10-200-000	GUIDANCE - DENTAL INSURANCE - ELEM	277.00	271.00	594.00	266.00	504.00		(90.00)	-15.15%
10-2120-212-001-20-800-000	GUIDANCE - DENTAL INSURANCE - JR HIGH	510.00	497.00	594.00	485.00	504.00		(90.00)	-15.15%
10-2120-212-001-30-800-000	GUIDANCE - DENTAL INSURANCE - HS	1,020.00	995.00	840.00	647.00	504.00		(336.00)	-40.00%
10-2120-213-001-10-200-000	GUIDANCE - LIFE INSURANCE - ELEM	60.00	60.00	65.00	60.00	60.00		(5.00)	-7.69%
10-2120-213-001-20-800-000	GUIDANCE - LIFE INSURANCE - JR HIGH	60.00	60.00	65.00	60.00	60.00		(5.00)	-7.69%
10-2120-213-001-30-800-000	GUIDANCE - LIFE INSURANCE - HS	96.00	96.00	104.00	69.00	60.00		(44.00)	-42.31%
10-2120-214-001-10-200-000	GUIDANCE - INCOME PROTECTION- ELEM	129.00	172.00	143.00	172.00	180.00		37.00	25.87%
10-2120-214-001-20-800-000	GUIDANCE - INCOME PROTECTION - JR HIGH	129.00	172.00	143.00	172.00	180.00		37.00	25.87%
10-2120-214-001-30-800-000	GUIDANCE - INCOME PROTECTION - HS	259.00	343.00	286.00	214.00	180.00		(106.00)	-37.06%
10-2120-215-001-10-200-000	GUIDANCE - VISION INSURANCE - ELEM	84.00	84.00	97.00	84.00	84.00		(13.00)	-13.40%
10-2120-215-001-20-800-000	GUIDANCE - VISION INSURANCE - JR HIGH	84.00	84.00	97.00	84.00	84.00		(13.00)	-13.40%
10-2120-215-001-30-800-000	GUIDANCE - VISION INSURANCE - HS	168.00	168.00	105.00	112.00	84.00		(21.00)	-20.00%
10-2120-220-001-10-200-000	GUIDANCE - FICA- ELEM	3,528.00	4,296.00	4,206.00	3,301.00	4,347.00		141.00	3.35%
10-2120-220-001-20-800-000	GUIDANCE - FICA - JR HIGH	3,391.00	3,861.00	4,244.00	3,259.00	4,385.00		141.00	3.32%
10-2120-220-001-30-800-000	GUIDANCE - FICA - HS	5,475.00	6,856.00	5,200.00	4,078.00	6,550.00		1,350.00	25.96%
10-2120-221-001-10-200-000	GUIDANCE - MEDICARE- ELEM	636.00	-	-	-	-		-	N/A
10-2120-221-001-20-800-000	GUIDANCE - MEDICARE - JR HIGH	613.00	-	-	-	-		-	N/A
10-2120-221-001-30-800-000	GUIDANCE - MEDICARE - HS	1,083.00	-	-	-	-		-	N/A
10-2120-230-001-10-200-000	GUIDANCE - RETIREMENT PSERS- ELEM	14,066.00	16,862.00	17,909.00	14,052.00	18,871.00		962.00	5.37%
10-2120-230-001-20-800-000	GUIDANCE - RETIREMENT PSERS - JR HIGH	13,742.00	15,452.00	18,072.00	14,162.00	19,038.00		966.00	5.35%
10-2120-230-001-30-800-000	GUIDANCE - RETIREMENT PSERS - HS	22,769.00	27,677.00	22,100.00	16,766.00	31,774.00		9,674.00	43.77%
10-2120-260-001-10-200-000	GUIDANCE - WORKER'S COMPENSATION- ELEM	254.00	230.00	-	-	-		-	N/A
10-2120-260-001-20-800-000	GUIDANCE - WORKER'S COMPENSATION - JR HIGH	60.00	-	-	-	-		-	N/A
10-2120-260-001-30-800-000	GUIDANCE - WORKER'S COMPENSATION - HS	984.00	947.00	-	-	-		-	N/A
10-2120-324-001-10-200-000	GUIDANCE - EMPLOYEE TRAINING - ELM	35.00	290.00	500.00	-	-		(500.00)	-100.00%
10-2120-324-001-20-800-000	GUIDANCE - EMPLOYEE TRAINING - JR HIGH	25.00	140.00	500.00	430.00	-		(500.00)	-100.00%
10-2120-324-001-30-800-000	GUIDANCE - EMPLOYEE TRAINING - HS	85.00	125.00	500.00	15.00	-		(500.00)	-100.00%
10-2120-430-001-10-200-000	GUIDANCE - REPAIRS & MAINTENANCE- ELEM	-	-	500.00	-	250.00		(250.00)	-50.00%
10-2120-430-001-30-800-000	GUIDANCE - REPAIRS & MAINTENANCE - HS	1,719.00	-	500.00	-	250.00		(250.00)	-50.00%
10-2120-530-001-30-800-000	GUIDANCE - COMMUNICATIONS - HS	512.00	518.00	500.00	413.00	500.00		-	0.00%

		2015/2016 Actual	2016/2017 Actual	2017/2018 Budget	2017/2018 YTD	2018/2019 Proposed		\$ Change	% Change
10-2120-580-001-10-200-000	GUIDANCE - TRAVEL - ELEM	97.00	115.00	200.00	53.00	200.00		-	0.00%
10-2120-580-001-20-800-000	GUIDANCE - TRAVEL - JR HIGH	-	-	200.00	-	200.00		-	0.00%
10-2120-580-001-30-800-000	GUIDANCE - TRAVEL - HS	24.00	41.00	200.00	-	200.00		-	0.00%
10-2120-610-001-10-200-000	GUIDANCE - SUPPLIES - ELEM	72.00	-	500.00	233.00	500.00		-	0.00%
10-2120-610-001-30-800-000	GUIDANCE - SUPPLIES - HS	2,177.00	618.00	1,000.00	940.00	1,000.00		-	0.00%
10-2120-618-001-10-200-000	GUIDANCE - SOFTWARE & LICENSE FEES - ELEM	2,568.00	809.00	-	-	-		-	N/A
10-2120-640-001-10-200-000	GUIDANCE - BOOKS & PERIODICALS - ELEM	358.00	400.00	250.00	170.00	200.00		(50.00)	-20.00%
10-2120-640-001-10-200-010	GUIDANCE - BOOKS & PERIODICALS - ELEM	-	-	-	-	100.00		100.00	N/A
10-2120-640-001-30-800-000	GUIDANCE - BOOKS & PERIODICALS - HS	-	-	200.00	-	100.00		(100.00)	-50.00%
10-2120-650-001-10-200-000	GUIDANCE - TECHNOLOGY SUPPLIES/FEES - ELEM	-	-	250.00	-	200.00		(50.00)	-20.00%
10-2120-650-001-30-800-000	GUIDANCE - TECHNOLOGY SUPPLIES/FEES - HS	-	-	200.00	-	200.00		-	0.00%
10-2120-750-001-30-800-000	GUIDANCE - NEW ADDL EQUIP - HS	489.00	-	200.00	-	200.00		-	0.00%
10-2120-810-001-10-200-000	GUIDANCE - DUES & FEES - ELEM	-	60.00	250.00	-	250.00		-	0.00%
10-2120-810-001-20-800-000	GUIDANCE - DUES & FEES - JR HIGH	49.00	-	100.00	-	250.00		150.00	150.00%
10-2120-810-001-30-800-000	GUIDANCE - DUES & FEES - HS	64.00	45.00	250.00	15.00	250.00		-	0.00%
10-2120-890-001-10-200-000	GUIDANCE - MISC EXPENDITURES - ELEM	-	-	100.00	48.00	100.00		-	0.00%
10-2120-890-001-20-800-000	GUIDANCE - MISC EXPENDITURES - JR HIGH	-	-	200.00	-	100.00		(100.00)	-50.00%
10-2120-890-001-30-800-000	GUIDANCE - MISC EXPENDITURES - HS	1,506.00	(3,171.00)	1,800.00	6,570.00	7,500.00		5,700.00	316.67%
10-2190-260-001-01-000-000	OTHER PUPIL SERVICES - WORKER'S COMPENSATION	514.00	-	-	-	-		-	N/A
10-2190-324-001-01-000-000	OTHER PUPIL SERVICES - EMPLOYEE TRAINING	249.00	-	-	-	-		-	N/A
10-2230-530-001-30-800-000	ED TV SERVICES - COMMUNICATIONS - HS	397.00	440.00	350.00	442.00	350.00		-	0.00%
10-2240-610-001-10-200-000	COMPUTER ASSIST.- SUPPLIES - ELEM	-	-	-	81.00	100.00		100.00	N/A
10-2250-116-001-10-200-000	SCHOOL LIBRARY SERVICES - EMPLOYEE INSURANCE BUYOUT - ELEM	3,462.00	7,339.00	8,073.00	8,072.00	8,400.00		327.00	4.05%
10-2250-121-001-10-200-000	SCHOOL LIBRARY SERVICES - PROF SALARIES - ELEM	47,957.00	49,527.00	51,758.00	40,075.00	53,494.00		1,736.00	3.35%
10-2250-123-001-10-200-000	SCHOOL LIBRARY SERVICES - OT PROFESSIONAL - ELEM	2,990.00	1,877.00	2,000.00	2,266.00	-		(2,000.00)	-100.00%
10-2250-212-001-10-200-000	SCHOOL LIBRARY SERVICES - DENTAL INSURANCE - ELEM	510.00	497.00	594.00	485.00	504.00		(90.00)	-15.15%
10-2250-213-001-10-200-000	SCHOOL LIBRARY SERVICES - LIFE INSURANCE - ELEM	60.00	60.00	65.00	60.00	60.00		(5.00)	-7.69%
10-2250-214-001-10-200-000	SCHOOL LIBRARY SERVICES - INCOME PROTECTION - ELEM	129.00	172.00	143.00	172.00	180.00		37.00	25.87%
10-2250-215-001-10-200-000	SCHOOL LIBRARY SERVICES - VISION INSURANCE - ELEM	84.00	84.00	97.00	84.00	84.00		(13.00)	-13.40%
10-2250-220-001-10-200-000	SCHOOL LIBRARY SERVICES - FICA - ELEM	3,489.00	4,494.00	3,959.00	3,857.00	4,125.00		166.00	4.19%
10-2250-221-001-10-200-000	SCHOOL LIBRARY SERVICES - MEDICARE - ELEM	673.00	-	-	-	-		-	N/A
10-2250-230-001-10-200-000	SCHOOL LIBRARY SERVICES - RETIREMENT PSERS - ELEM	13,165.00	15,437.00	17,100.00	13,790.00	17,922.00		822.00	4.81%
10-2250-260-001-10-200-000	SCHOOL LIBRARY SERVICES - WORKER'S COMPENSATION - ELEM	515.00	467.00	-	-	-		-	N/A
10-2250-430-001-10-200-000	SCHOOL LIBRARY SERVICES - REPAIRS & MAINTENANCE - ELEM	-	-	200.00	-	200.00		-	0.00%
10-2250-430-001-30-800-000	SCHOOL LIBRARY SERVICES - REPAIRS & MAINTENANCE - HS	-	-	20.00	-	-		(20.00)	-100.00%
10-2250-530-001-30-800-000	SCHOOL LIBRARY SERVICES - COMMUNICATIONS - HS	-	-	500.00	-	-		(500.00)	-100.00%
10-2250-580-001-10-200-000	SCHOOL LIBRARY SERVICES - TRAVEL - ELEM	-	-	100.00	-	50.00		(50.00)	-50.00%
10-2250-580-001-30-800-000	SCHOOL LIBRARY SERVICES - TRAVEL - HS	-	-	100.00	-	50.00		(50.00)	-50.00%
10-2250-610-001-10-200-000	SCHOOL LIBRARY SERVICES - SUPPLIES - ELEM	78.00	442.00	500.00	438.00	600.00		100.00	20.00%
10-2250-610-001-30-800-000	SCHOOL LIBRARY SERVICES - SUPPLIES - HS	270.00	223.00	600.00	27.00	250.00		(350.00)	-58.33%
10-2250-640-001-10-200-000	SCHOOL LIBRARY SERVICES - BOOKS & PERIODICALS - ELEM	5,273.00	5,648.00	6,000.00	6,158.00	6,000.00		-	0.00%
10-2250-640-001-30-800-000	SCHOOL LIBRARY SERVICES - BOOKS & PERIODICALS - HS	157.00	(64.00)	3,000.00	(42.00)	1,000.00		(2,000.00)	-66.67%
10-2250-650-001-10-200-000	SCHOOL LIBRARY SERVICES - SOFTWARE - ELEM	930.00	930.00	1,200.00	958.00	1,250.00		50.00	4.17%
10-2250-650-001-30-800-000	SCHOOL LIBRARY SERVICES - SOFTWARE - HS	995.00	995.00	1,100.00	1,023.00	1,200.00		100.00	9.09%
10-2250-750-001-30-800-000	SCHOOL LIBRARY SERVICES - NEW ADDL EQUIP - HS	-	-	600.00	-	100.00		(500.00)	-83.33%
10-2250-890-001-30-800-000	SCHOOL LIBRARY SERVICES - MISC EXPENDITURES - HS	-	-	200.00	-	-		(200.00)	-100.00%
10-2260-110-001-01-000-000	OFFICE OF PUPIL SERVICES - OFFICIAL / ADMINISTRATIVE	89,655.00	92,165.00	94,746.00	90,798.00	97,400.00		2,654.00	2.80%
10-2260-211-001-01-000-000	OFFICE OF PUPIL SERVICES - MEDICAL INSURANCE	6,026.00	6,417.00	7,000.00	7,125.00	8,400.00		1,400.00	20.00%
10-2260-212-001-01-000-000	OFFICE OF PUPIL SERVICES - DENTAL INSURANCE	277.00	271.00	325.00	266.00	504.00		179.00	55.08%
10-2260-213-001-01-000-000	OFFICE OF PUPIL SERVICES - LIFE INSURANCE	120.00	120.00	130.00	120.00	300.00		170.00	130.77%
10-2260-214-001-01-000-000	OFFICE OF PUPIL SERVICES - INCOME PROTECTION INSURANCE	129.00	172.00	144.00	172.00	180.00		36.00	25.00%

		2015/2016 Actual	2016/2017 Actual	2017/2018 Budget	2017/2018 YTD	2018/2019 Proposed	\$ Change	% Change
10-2260-215-001-01-000-000	OFFICE OF PUPIL SERVICES - VISION INSURANCE	106.00	110.00	121.00	110.00	112.00	(9.00)	-7.44%
10-2260-220-001-01-000-000	OFFICE OF PUPIL SERVICES - FICA	5,489.00	6,963.00	7,248.00	6,859.00	7,452.00	204.00	2.81%
10-2260-221-001-01-000-000	OFFICE OF PUPIL SERVICES - MEDICARE	1,284.00	-	-	-	-	-	N/A
10-2260-230-001-01-000-000	OFFICE OF PUPIL SERVICES - RETIREMENT PSERS	23,167.00	27,677.00	30,859.00	29,573.00	32,662.00	1,803.00	5.84%
10-2260-260-001-01-000-000	OFFICE OF PUPIL SERVICES - WORKMAN'S COMPENSATION	356.00	823.00	500.00	367.00	500.00	-	0.00%
10-2260-324-001-01-000-000	OFFICE OF PUPIL SERVICES - EMPLOYEE TRAINING	659.00	535.00	4,500.00	1,020.00	1,000.00	(3,500.00)	-77.78%
10-2260-430-001-01-000-000	OFFICE OF PUPIL SERVICES - REPAIRS AND MAINTENANCE	-	-	200.00	-	100.00	(100.00)	-50.00%
10-2260-540-001-01-000-000	OFFICE OF PUPIL SERVICES - ADVERTISING	284.00	282.00	325.00	296.00	325.00	-	0.00%
10-2260-580-001-01-000-000	OFFICE OF PUPIL SERVICES - TRAVEL	1,173.00	1,733.00	1,200.00	1,951.00	750.00	(450.00)	-37.50%
10-2260-610-001-01-000-000	OFFICE OF PUPIL SERVICES - SUPPLIES	247.00	804.00	600.00	227.00	600.00	-	0.00%
10-2260-635-001-01-000-000	OFFICE OF PUPIL SERVICES - MEALS / REFRESHMENTS	75.00	36.00	150.00	165.00	200.00	50.00	33.33%
10-2260-640-001-01-000-000	OFFICE OF PUPIL SERVICES - BOOKS & PERIODICALS	-	-	100.00	100.00	100.00	-	0.00%
10-2260-650-001-01-000-000	OFFICE OF PUPIL SERVICES - TECHNOLOGY SUPPLIES	778.00	133.00	1,000.00	700.00	1,100.00	100.00	10.00%
10-2260-750-001-01-000-000	OFFICE OF PUPIL SERVICES - NEW EQUIPMENT	-	-	500.00	313.00	250.00	(250.00)	-50.00%
10-2260-810-001-01-000-000	OFFICE OF PUPIL SERVICES - DUES & FEES	60.00	160.00	500.00	233.00	500.00	-	0.00%
10-2270-110-001-01-000-000	INSTRUCTIONAL STAFF DEVELOP - OFFICIAL/ADMINISTRATIVE	97,431.00	100,159.00	-	98,673.00	-	-	N/A
10-2270-116-001-01-000-000	INSTRUCTIONAL STAFF DEVELOP - EMPLOYEE INSURANCE BUYOUT	15,692.00	16,760.00	-	17,534.00	-	-	N/A
10-2270-212-001-01-000-000	INSTRUCTIONAL STAFF DEVELOP - DENTAL INSURANCE	570.00	557.00	-	545.00	-	-	N/A
10-2270-213-001-01-000-000	INSTRUCTIONAL STAFF DEVELOP - LIFE INSURANCE	120.00	120.00	-	120.00	-	-	N/A
10-2270-214-001-01-000-000	INSTRUCTIONAL STAFF DEVELOP - INCOME PROTECTION	129.00	172.00	-	172.00	-	-	N/A
10-2270-215-001-01-000-000	INSTRUCTIONAL STAFF DEVELOP - VISION INSURANCE	106.00	110.00	-	110.00	-	-	N/A
10-2270-220-001-01-000-000	INSTRUCTIONAL STAFF DEVELOP - FICA - ADMIN	7,019.00	8,952.00	-	8,896.00	-	-	N/A
10-2270-221-001-01-000-000	INSTRUCTIONAL STAFF DEVELOP - MEDICARE - ADMIN	1,642.00	-	-	-	-	-	N/A
10-2270-230-001-01-000-000	INSTRUCTIONAL STAFF DEVELOP - RETIREMENT PSERS-ADMIN	25,176.00	30,078.00	-	32,138.00	-	-	N/A
10-2270-260-001-01-000-000	INSTRUCTIONAL STAFF DEVELOP - WORKER'S COMPENSATION	990.00	898.00	-	-	-	-	N/A
10-2270-322-001-10-200-000	INSTRUCTIONAL STAFF DEVELOP - PROF ED SVC IU - ELEM	-	-	1,000.00	-	-	(1,000.00)	-100.00%
10-2270-322-001-30-800-000	INSTRUCTIONAL STAFF DEVELOP - PROF ED SVC IU - HS	1,200.00	-	1,000.00	-	-	(1,000.00)	-100.00%
10-2270-324-001-01-000-000	INSTRUCTIONAL STAFF DEVELOP - EMPLOYEE TRAINING- ADMIN	779.00	957.00	1,000.00	69.00	1,000.00	-	0.00%
10-2270-324-001-10-200-000	INSTRUCTIONAL STAFF DEVELOP - EMPLOYEE TRAINING - ELEM	1,001.00	16,900.00	16,750.00	1,638.00	-	(16,750.00)	-100.00%
10-2270-324-001-30-800-000	INSTRUCTIONAL STAFF DEVELOP - EMPLOYEE TRAINING - HS	589.00	16,900.00	16,750.00	1,649.00	-	(16,750.00)	-100.00%
10-2270-324-165-01-001-000	INSTRUCTIONAL STAFF DEVELOP - EMPLOYEE TRAINING- EXPAND INN.	-	300.00	-	-	-	-	N/A
10-2270-324-222-01-000-000	INSTRUCTIONAL STAFF DEVELOP - EMPLOYEE TRAINING- READY TO LN	-	-	-	64,108.00	80,509.00	80,509.00	N/A
10-2270-324-416-01-000-000	INSTRUCTIONAL STAFF DEVELOP - EMPLOYEE TRAINING - 15/16 TITL	120.00	-	-	-	-	-	N/A
10-2270-324-417-10-200-000	TITLE I - INSTRUCTIONAL STAFF - EMPLOYEE TRAINING - 16/17	-	100.00	-	400.00	-	-	N/A
10-2270-324-899-10-200-000	INSTRUCTIONAL STAFF DEVELOP - EMPLOYEE TRAINING - STEAM - E	-	1,000.00	-	-	-	-	N/A
10-2270-324-899-30-800-000	INSTRUCTIONAL STAFF DEVELOP - EMPLOYEE TRAINING - STEAM - HS	-	1,000.00	-	-	-	-	N/A
10-2270-324-998-30-800-000	INSTRUCTIONAL STAFF DEVELOP - EMPLOYEE TRAINING - RTTT	155.00	-	-	-	-	-	N/A
10-2270-329-001-10-200-000	INSTRUCTIONAL STAFF DEVELOP - PROF ED SVC OTHER - ELEM	330.00	-	-	-	-	-	N/A
10-2270-329-001-30-800-000	INSTRUCTIONAL STAFF DEVELOP - PROF ED SVC OTHER - HS	330.00	-	-	-	-	-	N/A
10-2270-330-001-01-000-000	INSTRUCTIONAL STAFF DEVELOP - OTHER PROFESSIONAL SERVICES	2,187.00	1,000.00	1,000.00	607.00	1,000.00	-	0.00%
10-2270-551-001-01-000-000	INSTRUCTIONAL STAFF DEVELOP - PRINTING	-	-	200.00	-	-	(200.00)	-100.00%
10-2270-580-001-01-000-000	INSTRUCTIONAL STAFF DEVELOP - TRAVEL - ADMIN	1,252.00	1,998.00	2,250.00	123.00	500.00	(1,750.00)	-77.78%
10-2270-580-001-10-200-000	INSTRUCTIONAL STAFF DEVELOP - TRAVEL - ELEM	327.00	360.00	1,000.00	-	250.00	(750.00)	-75.00%
10-2270-580-001-30-800-000	INSTRUCTIONAL STAFF DEVELOP - TRAVEL - HS	1,754.00	1,064.00	1,000.00	171.00	250.00	(750.00)	-75.00%
10-2270-580-165-01-000-000	INSTRUCTIONAL STAFF DEVELOP - TRAVEL - EXPAND INNOVATION GR	-	620.00	-	-	-	-	N/A
10-2270-580-222-01-000-000	INSTRUCTIONAL STAFF DEVELOP - TRAVEL - READY TO LEARN GRANT	(24.00)	1,376.00	-	-	-	-	N/A
10-2270-580-899-01-000-000	INSTRUCTIONAL STAFF DEVELOP - TRAVEL - BENED. GRANT	-	110.00	-	-	-	-	N/A
10-2270-610-001-01-000-000	INSTRUCTIONAL STAFF DEVELOP - SUPPLIES - ADMIN	820.00	577.00	500.00	117.00	-	(500.00)	-100.00%
10-2270-610-165-00-000-000	INSTRUCTIONAL STAFF DEVELOP - SUPPLIES - EXPAND INNO GRANT	-	7,074.00	-	-	-	-	N/A
10-2270-635-001-01-000-000	INSTRUCTIONAL STAFF DEVELOP - MEALS / REFRESHMENTS	525.00	3,245.00	5,000.00	2,771.00	5,000.00	-	0.00%
10-2270-635-165-00-000-000	INSTRUCTIONAL STAFF DEVELOP - MEALS / REFRESHMENTS- EXP INN	-	2,054.00	-	-	-	-	N/A

		2015/2016 Actual	2016/2017 Actual	2017/2018 Budget	2017/2018 YTD	2018/2019 Proposed		\$ Change	% Change
10-2270-640-001-01-000-000	INSTRUCTIONAL STAFF DEVELOP - BOOKS & PERIODICALS	107.00	-	200.00	-	-		(200.00)	-100.00%
10-2270-650-001-01-000-000	INSTRUCTIONAL STAFF DEVELOP - TECHNOLOGY SUPPLIES / FEES	8,730.00	12,278.00	5,500.00	3,828.00	7,600.00		2,100.00	38.18%
10-2270-750-001-01-000-000	INSTRUCTIONAL STAFF DEVELOP - NEW ADDL EQUIP	1,000.00	-	500.00	-	-		(500.00)	-100.00%
10-2270-810-001-01-000-000	INSTRUCTIONAL STAFF DEVELOP - DUES & FEES	910.00	894.00	950.00	619.00	-		(950.00)	-100.00%
10-2270-890-001-01-000-000	INSTRUCTIONAL STAFF DEVELOP - MISC EXPENDITURES	-	(300.00)	250.00	-	500.00		250.00	100.00%
10-2310-110-001-01-000-000	BOARD SERVICES - OFFICIAL/ADMINISTRATIVE	3,500.00	3,500.00	3,500.00	3,354.00	3,500.00		-	0.00%
10-2310-211-001-01-000-000	BOARD SERVICES - MEDICAL INSURANCE	-	-	-	808.00	-		-	N/A
10-2310-212-001-01-000-000	BOARD SERVICES - DENTAL INSURANCE	-	-	-	18.00	-		-	N/A
10-2310-213-001-01-000-000	BOARD SERVICES - LIFE INSURANCE	-	-	-	4.00	-		-	N/A
10-2310-214-001-01-000-000	BOARD SERVICES - INCOME PROTECTION	-	-	-	6.00	-		-	N/A
10-2310-215-001-01-000-000	BOARD SERVICES - VISION INSURANCE	-	-	-	4.00	-		-	N/A
10-2310-220-001-01-000-000	BOARD SERVICES - FICA	214.00	264.00	268.00	253.00	268.00		-	0.00%
10-2310-221-001-01-000-000	BOARD SERVICES - MEDICARE	50.00	-	-	-	-		-	N/A
10-2310-230-001-01-000-000	BOARD SERVICES - RETIREMENT PSERS	904.00	1,051.00	1,141.00	1,093.00	1,173.00		32.00	2.80%
10-2310-260-001-01-000-000	BOARD SERVICES - WORKER'S COMPENSATION	54.00	49.00	-	-	-		-	N/A
10-2310-324-001-01-000-000	BOARD SERVICES - TRAINING	350.00	391.00	600.00	-	1,000.00		400.00	66.67%
10-2310-523-001-01-000-000	BOARD SERVICES - PROP & LIABILITY	12,266.00	14,205.00	9,201.00	9,201.00	9,540.00		339.00	3.68%
10-2310-525-001-01-000-000	BOARD SERVICES - BONDING INSURANCE	769.00	1,159.00	1,300.00	1,395.00	1,550.00		250.00	19.23%
10-2310-540-001-01-000-000	BOARD SERVICES - ADVERTISING	874.00	1,076.00	1,500.00	1,273.00	1,600.00		100.00	6.67%
10-2310-551-001-01-000-000	BOARD SERVICES - PRINTING	-	-	200.00	-	200.00		-	0.00%
10-2310-580-001-01-000-000	BOARD SERVICES - TRAVEL	-	929.00	1,000.00	741.00	1,250.00		250.00	25.00%
10-2310-610-001-01-000-000	BOARD SERVICES - SUPPLIES	113.00	18.00	500.00	336.00	500.00		-	0.00%
10-2310-635-001-01-000-000	BOARD SERVICES - MEALS / REFRESHMENTS	623.00	606.00	1,500.00	144.00	1,500.00		-	0.00%
10-2310-640-001-01-000-000	BOARD SERVICES - BOOKS & PERIODICALS	-	-	100.00	-	-		(100.00)	-100.00%
10-2310-810-001-01-000-000	BOARD SERVICES - DUES & FEES	7,986.00	9,578.00	10,535.00	10,119.00	12,000.00		1,465.00	13.91%
10-2320-525-001-01-000-000	BOARD TREASURER - BONDING INSURANCE	-	-	-	-	2,310.00		2,310.00	N/A
10-2330-140-101-01-000-000	TAX COLLECTOR - SALARY - MCDONALD	11,000.00	11,000.00	11,000.00	10,542.00	-		(11,000.00)	-100.00%
10-2330-140-102-01-000-000	TAX COLLECTOR - SALARY - MIDWAY	6,000.00	6,000.00	6,000.00	5,750.00	-		(6,000.00)	-100.00%
10-2330-140-103-01-000-000	TAX COLLECTOR - SALARY - MT. PLEASANT	25,000.00	25,000.00	25,000.00	23,958.00	18,500.00		(6,500.00)	-26.00%
10-2330-140-104-01-000-000	TAX COLLECTOR - SALARY - ROBINSON	14,000.00	14,000.00	14,000.00	13,417.00	-		(14,000.00)	-100.00%
10-2330-220-101-01-000-000	TAX COLLECTOR - FICA - MCDONALD	682.00	842.00	1,224.00	807.00	-		(1,224.00)	-100.00%
10-2330-220-102-01-000-000	TAX COLLECTOR - FICA - MIDWAY	372.00	459.00	880.00	440.00	-		(880.00)	-100.00%
10-2330-220-103-01-000-000	TAX COLLECTOR - FICA - MT. PLEASANT	1,550.00	1,912.00	2,450.00	1,833.00	1,420.00		(1,030.00)	-42.04%
10-2330-220-104-01-000-000	TAX COLLECTOR - FICA - ROBINSON	868.00	1,071.00	1,073.00	1,026.00	-		(1,073.00)	-100.00%
10-2330-221-101-01-000-000	TAX COLLECTOR - MEDICARE - MCDONALD	160.00	-	-	-	-		-	N/A
10-2330-221-102-01-000-000	TAX COLLECTOR - MEDICARE - MIDWAY	87.00	-	-	-	-		-	N/A
10-2330-221-103-01-000-000	TAX COLLECTOR - MEDICARE - MT. PLEASANT	362.00	-	-	-	-		-	N/A
10-2330-221-104-01-000-000	TAX COLLECTOR - MEDICARE - ROBINSON	203.00	-	-	-	-		-	N/A
10-2330-330-001-01-000-000	TAX COLLECTOR - OTHER PROF SVC	31,026.00	17,812.00	23,000.00	18,259.00	40,000.00		17,000.00	73.91%
10-2330-525-001-01-000-000	TAX COLLECTOR - BONDING INSURANCE	-	-	500.00	11,135.00	-		(500.00)	-100.00%
10-2330-530-001-01-000-000	TAX COLLECTOR - COMMUNICATIONS	-	-	200.00	-	-		(200.00)	-100.00%
10-2330-551-001-01-000-000	TAX COLLECTOR - PRINTING	2,623.00	3,241.00	2,500.00	2,979.00	3,000.00		500.00	20.00%
10-2330-610-001-01-000-000	TAX COLLECTOR - SUPPLIES	3,043.00	2,209.00	2,300.00	1,975.00	2,500.00		200.00	8.70%
10-2330-890-001-01-000-000	TAX COLLECTOR - MISC EXPENDITURES	100.00	31.00	200.00	12.00	200.00		-	0.00%
10-2350-330-001-01-000-000	LEGAL & ACCOUNTING SERVICES - OTHER PROF SVC	77,124.00	75,182.00	82,000.00	54,472.00	80,000.00		(2,000.00)	-2.44%
10-2360-110-001-01-000-000	OFFICE OF SUPT. - OFFICIAL/ADMINISTRATIVE	117,968.00	121,516.00	121,530.00	116,466.00	130,058.00		8,528.00	7.02%
10-2360-116-001-01-000-000	OFFICE OF SUPT. - EMPLOYEE INSURANCE BUYOUT	17,788.00	18,855.00	18,713.00	19,726.00	22,300.00		3,587.00	19.17%
10-2360-150-001-01-000-000	OFFICE OF SUPT. - OFFICE/CLERICAL	44,287.00	45,527.00	46,802.00	44,852.00	48,115.00		1,313.00	2.81%
10-2360-211-001-01-000-000	OFFICE OF SUPT. - MEDICAL INSURANCE	19,099.00	18,700.00	21,600.00	21,706.00	22,000.00		400.00	1.85%
10-2360-212-001-01-000-000	OFFICE OF SUPT. - DENTAL INSURANCE	795.00	1,055.00	1,296.00	1,030.00	1,350.00		54.00	4.17%
10-2360-213-001-01-000-000	OFFICE OF SUPT. - LIFE INSURANCE	276.00	276.00	300.00	276.00	1,000.00		700.00	233.33%

		2015/2016	2016/2017	2017/2018		2018/2019			
		Actual	Actual	Budget	2017/2018 YTD	Proposed		\$ Change	% Change
10-2360-214-001-01-000-000	OFFICE OF SUPT. - INCOME PROTECTION	259.00	343.00	286.00	343.00	500.00		214.00	74.83%
10-2360-215-001-01-000-000	OFFICE OF SUPT. - VISION INSURANCE	106.00	110.00	123.00	110.00	300.00		177.00	143.90%
10-2360-220-001-01-000-000	OFFICE OF SUPT. - FICA	9,972.00	12,980.00	13,544.00	12,930.00	15,336.00		1,792.00	13.23%
10-2360-221-001-01-000-000	OFFICE OF SUPT. - MEDICARE	2,604.00	-	-	-	-		-	N/A
10-2360-230-001-01-000-000	OFFICE OF SUPT. - RETIREMENT PSERS	41,927.00	50,167.00	58,553.00	52,541.00	60,687.00		2,134.00	3.64%
10-2360-260-001-01-000-000	OFFICE OF SUPT. - WORKER'S COMPENSATION	1,867.00	1,694.00	500.00	367.00	500.00		-	0.00%
10-2360-324-001-01-000-000	OFFICE OF SUPT. - EMPLOYEE TRAINING	1,550.00	861.00	2,000.00	733.00	2,000.00		-	0.00%
10-2360-430-001-01-000-000	OFFICE OF SUPT. - REPAIRS & MAINTENANCE	-	-	125.00	-	125.00		-	0.00%
10-2360-530-001-01-000-000	OFFICE OF SUPT. - COMMUNICATIONS	6,045.00	5,267.00	6,000.00	4,768.00	6,000.00		-	0.00%
10-2360-551-001-01-000-000	OFFICE OF SUPT. - PRINTING	-	23.00	500.00	242.00	500.00		-	0.00%
10-2360-580-001-01-000-000	OFFICE OF SUPT. - TRAVEL	3,727.00	2,368.00	3,500.00	3,256.00	3,500.00		-	0.00%
10-2360-599-001-01-000-000	OFFICE OF SUPT. - OTHER MISC. PURCHASED SERV.	-	190.00	1,500.00	-	1,000.00		(500.00)	-33.33%
10-2360-610-001-01-000-000	OFFICE OF SUPT. - SUPPLIES	644.00	474.00	1,000.00	672.00	1,000.00		-	0.00%
10-2360-640-001-01-000-000	OFFICE OF SUPT. - BOOKS & PERIODICALS	-	-	500.00	-	500.00		-	0.00%
10-2360-810-001-01-000-000	OFFICE OF SUPT. - DUES & FEES	3,432.00	3,167.00	4,000.00	2,710.00	4,000.00		-	0.00%
10-2360-890-001-01-000-000	OFFICE OF SUPT. - MISC EXPENDITURE	2,352.00	2,424.00	2,500.00	1,009.00	2,500.00		-	0.00%
10-2380-110-001-10-200-000	OFFICE OF PRINCIPAL - OFFICIAL/ADMINISTRATIVE - ELEM	72,000.00	74,016.00	88,480.00	-	100,956.00		12,476.00	14.10%
10-2380-110-001-20-800-000	OFFICE OF PRINCIPAL - OFFICIAL/ADMINISTRATIVE - JR HIGH	85,225.00	86,069.00	103,000.00	84,792.00	85,900.00		(17,100.00)	-16.60%
10-2380-110-001-30-800-000	OFFICE OF PRINCIPAL - OFFICIAL/ADMINISTRATIVE - SR HIGH	90,000.00	92,380.00	89,850.00	86,084.00	93,521.00		3,671.00	4.09%
10-2380-116-001-10-200-000	OFFICE OF PRINCIPAL - EMPLOYEE INSURANCE BUYOUT- ELEM	6,923.00	12,283.00	18,300.00	-	19,770.00		1,470.00	8.03%
10-2380-116-001-20-800-000	OFFICE OF PRINCIPAL - EMPLOYEE INSURANCE BUYOUT- JR HIGH	15,692.00	16,760.00	18,300.00	17,534.00	19,770.00		1,470.00	8.03%
10-2380-116-001-30-800-000	OFFICE OF PRINCIPAL - EMPLOYEE INSURANCE BUYOUT- SR HIGH	6,346.00	8,005.00	17,000.00	10,071.00	8,750.00		(8,250.00)	-48.53%
10-2380-150-001-10-200-000	OFFICE OF PRINCIPAL - OFFICE/CLERICAL - ELEM	64,930.00	67,857.00	60,566.00	58,121.00	69,100.00		8,534.00	14.09%
10-2380-150-001-30-800-000	OFFICE OF PRINCIPAL - OFFICE/CLERICAL - SR HIGH	32,465.00	35,699.00	25,000.00	22,476.00	31,990.00		6,990.00	27.96%
10-2380-152-001-10-200-000	OFFICE OF PRINCIPAL - SUBSTITUTE SECRETARY - ELEM	3,622.00	1,057.00	2,000.00	557.00	1,500.00		(500.00)	-25.00%
10-2380-152-001-30-800-000	OFFICE OF PRINCIPAL - SUBSTITUTE SECRETARY - HS	3,965.00	3,283.00	1,500.00	4,558.00	5,000.00		3,500.00	233.33%
10-2380-211-001-10-200-000	OFFICE OF PRINCIPAL - MEDICAL INSURANCE - ELEM	40,612.00	29,803.00	42,120.00	35,105.00	46,000.00		3,880.00	9.21%
10-2380-211-001-30-800-000	OFFICE OF PRINCIPAL - MEDICAL INSURANCE - SR HIGH	20,259.00	19,868.00	-	16,945.00	24,000.00		24,000.00	N/A
10-2380-212-001-10-200-000	OFFICE OF PRINCIPAL - DENTAL INSURANCE - ELEM	1,590.00	1,303.00	1,836.00	768.00	1,008.00		(828.00)	-45.10%
10-2380-212-001-20-800-000	OFFICE OF PRINCIPAL - DENTAL INSURANCE - JR HIGH	-	-	558.00	-	540.00		(18.00)	-3.23%
10-2380-212-001-30-800-000	OFFICE OF PRINCIPAL - DENTAL INSURANCE - SR HIGH	985.00	1,055.00	1,350.00	909.00	1,008.00		(342.00)	-25.33%
10-2380-213-001-10-200-000	OFFICE OF PRINCIPAL - LIFE INSURANCE - ELEM	207.00	198.00	207.00	72.00	1,500.00		1,293.00	624.64%
10-2380-213-001-20-800-000	OFFICE OF PRINCIPAL - LIFE INSURANCE - JR HIGH	120.00	120.00	130.00	120.00	500.00		370.00	284.62%
10-2380-213-001-30-800-000	OFFICE OF PRINCIPAL - LIFE INSURANCE - SR HIGH	156.00	156.00	170.00	156.00	1,200.00		1,030.00	605.88%
10-2380-214-001-10-200-000	OFFICE OF PRINCIPAL - INCOME PROTECTION - ELEM	421.00	544.00	466.00	343.00	500.00		34.00	7.30%
10-2380-214-001-20-800-000	OFFICE OF PRINCIPAL - INCOME PROTECTION - JR HIGH	129.00	172.00	145.00	172.00	120.00		(25.00)	-17.24%
10-2380-214-001-30-800-000	OFFICE OF PRINCIPAL - INCOME PROTECTION - SR HIGH	259.00	343.00	325.00	332.00	500.00		175.00	53.85%
10-2380-215-001-10-200-000	OFFICE OF PRINCIPAL - VISION INSURANCE - ELEM	189.00	126.00	189.00	133.00	330.00		141.00	74.60%
10-2380-215-001-20-800-000	OFFICE OF PRINCIPAL - VISION INSURANCE - JR HIGH	-	-	111.00	-	110.00		(1.00)	-0.90%
10-2380-215-001-30-800-000	OFFICE OF PRINCIPAL - VISION INSURANCE - SR HIGH	84.00	84.00	107.00	63.00	330.00		223.00	208.41%
10-2380-220-001-10-200-000	OFFICE OF PRINCIPAL - FICA - ELEM	9,041.00	12,865.00	13,000.00	4,382.00	14,522.00		1,522.00	11.71%
10-2380-220-001-20-800-000	OFFICE OF PRINCIPAL - FICA - JR HIGH	6,263.00	7,873.00	9,280.00	7,834.00	6,201.00		(3,079.00)	-33.18%
10-2380-220-001-30-800-000	OFFICE OF PRINCIPAL - FICA - SR HIGH	8,230.00	10,666.00	10,100.00	9,428.00	10,566.00		466.00	4.61%
10-2380-221-001-10-200-000	OFFICE OF PRINCIPAL - MEDICARE - ELEM	2,115.00	-	-	-	-		-	N/A
10-2380-221-001-20-800-000	OFFICE OF PRINCIPAL - MEDICARE - JR HIGH	1,464.00	-	-	-	-		-	N/A
10-2380-221-001-30-800-000	OFFICE OF PRINCIPAL - MEDICARE - SR HIGH	1,925.00	-	-	-	-		-	N/A
10-2380-230-001-10-200-000	OFFICE OF PRINCIPAL - RETIREMENT PSERS - ELEM	35,703.00	42,926.00	55,885.00	19,086.00	56,950.00		1,065.00	1.91%
10-2380-230-001-20-800-000	OFFICE OF PRINCIPAL - RETIREMENT PSERS - JR HIGH	22,022.00	25,847.00	40,100.00	27,617.00	22,513.00		(17,587.00)	-43.86%
10-2380-230-001-30-800-000	OFFICE OF PRINCIPAL - RETIREMENT PSERS - SR HIGH	32,669.00	39,448.00	44,100.00	36,842.00	47,800.00		3,700.00	8.39%
10-2380-240-001-30-800-000	OFFICE OF PRINCIPAL - TUITION REIMBURSEMENT - SR HIGH	5,223.00	-	8,000.00	9,744.00	8,000.00		-	0.00%
10-2380-260-001-10-200-000	OFFICE OF PRINCIPAL - WORKER'S COMPENSATION - ELEM	1,554.00	1,487.00	250.00	184.00	200.00		(50.00)	-20.00%

		2015/2016 Actual	2016/2017 Actual	2017/2018 Budget	2017/2018 YTD	2018/2019 Proposed	\$ Change	% Change
10-2380-260-001-20-800-000	OFFICE OF PRINCIPAL - WORKER'S COMPENSATION - JR HIGH	153.00	941.00	250.00	183.00	200.00	(50.00)	-20.00%
10-2380-260-001-30-800-000	OFFICE OF PRINCIPAL - WORKER'S COMPENSATION - SR HIGH	970.00	941.00	250.00	183.00	200.00	(50.00)	-20.00%
10-2380-290-001-10-200-000	OFFICE OF PRINCIPAL - OTHER EMPLOYEE BENEFITS - ELEM	-	14,406.00	-	-	-	-	N/A
10-2380-324-001-10-200-000	OFFICE OF PRINCIPAL - EMPLOYEE TRAINING - ELEM	749.00	1,050.00	1,000.00	-	1,000.00	-	0.00%
10-2380-324-001-20-800-000	OFFICE OF PRINCIPAL - EMPLOYEE TRAINING - JR HIGH	749.00	-	900.00	-	900.00	-	0.00%
10-2380-324-001-30-800-000	OFFICE OF PRINCIPAL - EMPLOYEE TRAINING - SR HIGH	424.00	380.00	900.00	35.00	900.00	-	0.00%
10-2380-430-001-10-200-000	OFFICE OF PRINCIPAL - REPAIRS & MAINT - ELEM	-	31.00	500.00	-	500.00	-	0.00%
10-2380-430-001-20-800-000	OFFICE OF PRINCIPAL - REPAIRS & MAINT - JR HIGH	60.00	-	500.00	-	500.00	-	0.00%
10-2380-430-001-30-800-000	OFFICE OF PRINCIPAL - REPAIRS & MAINT - SR HIGH	500.00	-	500.00	-	500.00	-	0.00%
10-2380-442-001-10-200-000	OFFICE OF PRINCIPAL - RENTAL/LEASE EQUIP - ELEM	28,424.00	26,616.00	30,000.00	27,038.00	30,000.00	-	0.00%
10-2380-442-001-30-800-000	OFFICE OF PRINCIPAL - RENTAL/LEASE EQUIP - SR HIGH	20,118.00	28,668.00	30,000.00	27,038.00	30,000.00	-	0.00%
10-2380-530-001-10-200-000	OFFICE OF PRINCIPAL - COMMUNICATIONS - ELEM	27,103.00	12,834.00	21,000.00	12,559.00	21,000.00	-	0.00%
10-2380-530-001-30-800-000	OFFICE OF PRINCIPAL - COMMUNICATIONS - SR HIGH	26,546.00	12,226.00	21,000.00	11,949.00	21,000.00	-	0.00%
10-2380-551-001-10-200-000	OFFICE OF PRINCIPAL - PRINTING - ELEM	166.00	-	300.00	-	100.00	(200.00)	-66.67%
10-2380-551-001-20-800-000	OFFICE OF PRINCIPAL - PRINTING - JR HIGH	-	-	200.00	-	100.00	(100.00)	-50.00%
10-2380-551-001-30-800-000	OFFICE OF PRINCIPAL - PRINTING - SR HIGH	46.00	-	200.00	-	100.00	(100.00)	-50.00%
10-2380-580-001-10-200-000	OFFICE OF PRINCIPAL - TRAVEL - ELEM	-	217.00	500.00	267.00	500.00	-	0.00%
10-2380-580-001-20-800-000	OFFICE OF PRINCIPAL - TRAVEL - JR HIGH	316.00	619.00	800.00	142.00	800.00	-	0.00%
10-2380-580-001-30-800-000	OFFICE OF PRINCIPAL - TRAVEL - SR HIGH	72.00	296.00	800.00	160.00	800.00	-	0.00%
10-2380-610-001-10-200-000	OFFICE OF PRINCIPAL - SUPPLIES - ELEM	1,704.00	1,487.00	2,000.00	1,346.00	750.00	(1,250.00)	-62.50%
10-2380-610-001-20-800-000	OFFICE OF PRINCIPAL - SUPPLIES - JR HIGH	2,000.00	238.00	1,000.00	1,018.00	750.00	(250.00)	-25.00%
10-2380-610-001-30-800-000	OFFICE OF PRINCIPAL - SUPPLIES - SR HIGH	1,592.00	2,104.00	2,500.00	1,037.00	750.00	(1,750.00)	-70.00%
10-2380-635-001-10-200-000	OFFICE OF PRINCIPAL - MEALS AND REFRESHMENTS - ELEM	901.00	237.00	500.00	-	1,000.00	500.00	100.00%
10-2380-635-001-20-800-000	OFFICE OF PRINCIPAL - MEALS AND REFRESHMENTS - JR HIGH	481.00	320.00	500.00	791.00	1,000.00	500.00	100.00%
10-2380-635-001-30-800-000	OFFICE OF PRINCIPAL - MEALS AND REFRESHMENTS - SR HIGH	661.00	239.00	500.00	791.00	1,000.00	500.00	100.00%
10-2380-640-001-10-200-000	OFFICE OF PRINCIPAL - BOOKS & PERIODICALS - ELEM	93.00	364.00	250.00	-	200.00	(50.00)	-20.00%
10-2380-640-001-20-800-000	OFFICE OF PRINCIPAL - BOOKS & PERIODICALS - JR HIGH	-	-	100.00	-	200.00	100.00	100.00%
10-2380-640-001-30-800-000	OFFICE OF PRINCIPAL - BOOKS & PERIODICALS - SR HIGH	-	207.00	200.00	121.00	200.00	-	0.00%
10-2380-750-001-10-200-000	OFFICE OF PRINCIPAL - NEW ADDL EQUIP - ELEM	1,922.00	342.00	1,000.00	556.00	500.00	(500.00)	-50.00%
10-2380-750-001-20-800-000	OFFICE OF PRINCIPAL - NEW ADDL EQUIP - JR HIGH	500.00	-	500.00	110.00	500.00	-	0.00%
10-2380-750-001-30-800-000	OFFICE OF PRINCIPAL - NEW ADDL EQUIP - SR HIGH	500.00	-	500.00	-	500.00	-	0.00%
10-2380-810-001-10-200-000	OFFICE OF PRINCIPAL - DUES & FEES - ELEM	345.00	60.00	500.00	1,267.00	1,450.00	950.00	190.00%
10-2380-810-001-20-800-000	OFFICE OF PRINCIPAL - DUES & FEES - JR HIGH	655.00	655.00	1,000.00	92.00	1,000.00	-	0.00%
10-2380-810-001-30-800-000	OFFICE OF PRINCIPAL - DUES & FEES - SR HIGH	671.00	655.00	1,000.00	1,282.00	1,000.00	-	0.00%
10-2380-890-001-10-200-000	OFFICE OF PRINCIPAL - MISC EXPENDITURES - ELEM	562.00	(1,016.00)	1,000.00	(1,043.00)	1,000.00	-	0.00%
10-2380-890-001-20-800-000	OFFICE OF PRINCIPAL - MISC EXPENDITURES - JR HIGH	1,052.00	263.00	1,500.00	496.00	1,000.00	(500.00)	-33.33%
10-2380-890-001-30-800-000	OFFICE OF PRINCIPAL - MISC EXPENDITURES - SR HIGH	3,492.00	3,416.00	1,500.00	2,891.00	2,300.00	800.00	53.33%
10-2390-635-001-30-800-000	OTHER ADMINISTRATION SERVICES - MEALS / REFRESHMENTS	676.00	-	-	-	-	-	N/A
10-2420-330-001-01-000-000	MEDICAL SERVICES - OTHER PROF SVC	160.00	112.00	150.00	112.00	250.00	100.00	66.67%
10-2430-330-001-01-000-000	DENTAL SERVICES - OTHER PROF SVC	278.00	163.00	200.00	226.00	250.00	50.00	25.00%
10-2440-116-001-10-200-000	NURSING SERVICES - EMPLOYEE INSURANCE BUYOUT- ELEM	6,923.00	7,338.00	8,073.00	8,072.00	8,750.00	677.00	8.39%
10-2440-130-001-10-200-000	NURSING SERVICES - PROFESSIONAL OTHER - ELEM	39,401.00	40,787.00	47,158.00	36,673.00	48,695.00	1,537.00	3.26%
10-2440-130-001-30-800-000	NURSING SERVICES - PROFESSIONAL OTHER - HS	64,182.00	78,637.00	79,068.00	62,596.00	79,605.00	537.00	0.68%
10-2440-132-001-10-200-000	NURSING SERVICES - SUBSTITUTE SALARIES - ELEM	600.00	2,508.00	1,000.00	1,970.00	2,500.00	1,500.00	150.00%
10-2440-132-001-30-800-000	NURSING SERVICES - SUBSTITUTE SALARIES - HS	2,250.00	492.00	500.00	695.00	2,500.00	2,000.00	400.00%
10-2440-211-001-30-800-000	NURSING SERVICES - MEDICAL INSURANCE - HS	18,795.00	19,832.00	21,330.00	21,767.00	24,000.00	2,670.00	12.52%
10-2440-212-001-30-800-000	NURSING SERVICES - DENTAL INSURANCE- HS	510.00	502.00	650.00	545.00	504.00	(146.00)	-22.46%
10-2440-213-001-10-200-000	NURSING SERVICES - LIFE INSURANCE - ELEM	60.00	60.00	65.00	60.00	90.00	25.00	38.46%
10-2440-213-001-30-800-000	NURSING SERVICES - LIFE INSURANCE- HS	60.00	60.00	65.00	60.00	90.00	25.00	38.46%
10-2440-214-001-10-200-000	NURSING SERVICES - INCOME PROTECTION - ELEM	129.00	172.00	143.00	172.00	180.00	37.00	25.87%
10-2440-214-001-30-800-000	NURSING SERVICES - INCOME PROTECTION- HS	129.00	171.00	143.00	171.00	180.00	37.00	25.87%

		2015/2016 Actual	2016/2017 Actual	2017/2018 Budget	2017/2018 YTD	2018/2019 Proposed	\$ Change	% Change
10-2440-215-001-30-800-000	NURSING SERVICES - VISION INSURANCE- HS	84.00	84.00	97.00	84.00	84.00	(13.00)	-13.40%
10-2440-220-001-10-200-000	NURSING SERVICES - FICA - ELEM	3,017.00	3,873.00	4,169.00	3,574.00	4,368.00	199.00	4.77%
10-2440-220-001-30-800-000	NURSING SERVICES - FICA- HS	4,220.00	5,978.00	6,048.00	4,775.00	6,100.00	52.00	0.86%
10-2440-221-001-10-200-000	NURSING SERVICES - MEDICARE - ELEM	573.00	-	-	-	-	-	N/A
10-2440-221-001-30-800-000	NURSING SERVICES - MEDICARE- HS	798.00	-	-	-	-	-	N/A
10-2440-230-001-10-200-000	NURSING SERVICES - RETIREMENT PSERS - ELEM	10,181.00	12,248.00	16,962.00	11,945.00	18,997.00	2,035.00	12.00%
10-2440-230-001-30-800-000	NURSING SERVICES - RETIREMENT PSERS- HS	16,585.00	23,615.00	26,257.00	20,387.00	27,611.00	1,354.00	5.16%
10-2440-260-001-10-200-000	NURSING SERVICES - WORKER'S COMPENSATION - ELEM	375.00	340.00	-	-	-	-	N/A
10-2440-260-001-30-800-000	NURSING SERVICES - WORKER'S COMPENSATION- HS	589.00	534.00	-	-	-	-	N/A
10-2440-324-001-10-200-000	NURSING SERVICES - EMPLOYEE TRAINING - ELM	-	-	500.00	-	-	(500.00)	-100.00%
10-2440-324-001-30-800-000	NURSING SERVICES - EMPLOYEE TRAINING - HS	-	-	500.00	20.00	-	(500.00)	-100.00%
10-2440-330-001-01-000-000	NURSING SERVICES - PROFESSIONAL SERVICES	-	-	-	1,194.00	1,000.00	1,000.00	N/A
10-2440-411-001-10-200-000	NURSING SERVICES - DISPOSAL SERVICES - ELEM	148.00	-	200.00	-	200.00	-	0.00%
10-2440-411-001-30-800-000	NURSING SERVICES - DISPOSAL SERVICES - HS	148.00	-	200.00	-	200.00	-	0.00%
10-2440-430-001-10-200-000	NURSING SERVICES - REPAIRS & MAINTENANCE - ELEM	-	100.00	250.00	100.00	250.00	-	0.00%
10-2440-430-001-30-800-000	NURSING SERVICES - REPAIRS & MAINTENANCE- HS	403.00	100.00	250.00	265.00	250.00	-	0.00%
10-2440-610-001-10-200-000	NURSING SERVICES - SUPPLIES - ELEM	1,649.00	1,724.00	2,500.00	1,462.00	2,500.00	-	0.00%
10-2440-610-001-30-800-000	NURSING SERVICES - SUPPLIES- HS	3,214.00	2,449.00	2,800.00	1,215.00	2,800.00	-	0.00%
10-2440-640-001-10-200-000	NURSING SERVICES - BOOKS & PERIODICALS - ELEM	-	-	50.00	-	50.00	-	0.00%
10-2440-640-001-30-800-000	NURSING SERVICES - BOOKS & PERIODICALS- HS	-	-	50.00	-	50.00	-	0.00%
10-2440-750-001-10-200-000	NURSING SERVICES - NEW ADDL EQUIP - ELEM	-	1,899.00	500.00	-	-	(500.00)	-100.00%
10-2440-760-001-10-200-000	NURSING SERVICES - REPLACE EQUIPMENT - ELEM	955.00	235.00	500.00	331.00	500.00	-	0.00%
10-2440-760-001-30-800-000	NURSING SERVICES - REPLACE EQUIPMENT- HS	-	-	2,000.00	2,768.00	1,000.00	(1,000.00)	-50.00%
10-2511-111-001-01-000-000	BUSINESS OFFICE - OTHER ADMIN SALARIES	122,200.00	161,134.00	160,700.00	134,714.00	166,199.00	5,499.00	3.42%
10-2511-116-001-01-000-000	BUSINESS OFFICE - EMPLOYEE INSURANCE BUYOUT	3,953.00	4,191.00	4,043.00	4,263.00	4,400.00	357.00	8.83%
10-2511-150-001-01-000-000	BUSINESS OFFICE - OFFICE/CLERICAL	-	1,250.00	30,840.00	33,167.00	36,350.00	5,510.00	17.87%
10-2511-211-001-01-000-000	BUSINESS OFFICE - MEDICAL INSURANCE	34,741.00	52,233.00	65,800.00	65,883.00	72,000.00	6,200.00	9.42%
10-2511-212-001-01-000-000	BUSINESS OFFICE - DENTAL INSURANCE	1,127.00	1,485.00	2,696.00	1,633.00	1,512.00	(1,184.00)	-43.92%
10-2511-213-001-01-000-000	BUSINESS OFFICE - LIFE INSURANCE	180.00	231.00	325.00	242.00	550.00	225.00	69.23%
10-2511-214-001-01-000-000	BUSINESS OFFICE - INCOME PROTECTION	270.00	486.00	481.00	551.00	1,800.00	1,319.00	274.22%
10-2511-215-001-01-000-000	BUSINESS OFFICE - VISION INSURANCE	221.00	313.00	390.00	354.00	340.00	(50.00)	-12.82%
10-2511-220-001-01-000-000	BUSINESS OFFICE - FICA	9,123.00	12,589.00	12,837.00	13,004.00	16,629.00	3,792.00	29.54%
10-2511-221-001-01-000-000	BUSINESS OFFICE - MEDICARE	2,272.00	-	-	-	-	-	N/A
10-2511-230-001-01-000-000	BUSINESS OFFICE - RETIREMENT PSERS	31,577.00	48,764.00	54,656.00	54,679.00	68,443.00	13,787.00	25.23%
10-2511-240-001-01-000-000	BUSINESS OFFICE - TUITION REIMBURSEMENT	4,488.00	4,597.00	7,000.00	4,766.00	-	(7,000.00)	-100.00%
10-2511-250-001-01-000-000	BUSINESS OFFICE - UNEMP COMPENSATION	1,323.00	-	-	-	-	-	N/A
10-2511-260-001-01-000-000	BUSINESS OFFICE - WORKER'S COMPENSATION	1,894.00	1,718.00	500.00	367.00	500.00	-	0.00%
10-2511-324-001-01-000-000	BUSINESS OFFICE - EMPLOYEE TRAINING	1,137.00	1,415.00	2,500.00	600.00	2,500.00	-	0.00%
10-2511-341-001-01-000-000	BUSINESS OFFICE - DATA PROCESSING	750.00	-	-	-	-	-	N/A
10-2511-390-001-01-000-000	BUSINESS OFFICE - OTHER PURCH PROF SVC	600.00	1,350.00	1,600.00	6,225.00	6,000.00	4,400.00	275.00%
10-2511-430-001-01-000-000	BUSINESS OFFICE - REPAIRS & MAINTENANCE	290.00	-	500.00	-	200.00	(300.00)	-60.00%
10-2511-442-001-01-000-000	BUSINESS OFFICE - RENTAL/LEASE EQUIP	8,164.00	7,279.00	-	-	-	-	N/A
10-2511-530-001-01-000-000	BUSINESS OFFICE - COMMUNICATIONS	10,071.00	9,644.00	8,000.00	8,614.00	8,000.00	-	0.00%
10-2511-540-001-01-000-000	BUSINESS OFFICE - ADVERTISING	4,909.00	4,153.00	3,000.00	1,040.00	1,500.00	(1,500.00)	-50.00%
10-2511-551-001-01-000-000	BUSINESS OFFICE - PRINTING	46.00	-	250.00	-	250.00	-	0.00%
10-2511-580-001-01-000-000	BUSINESS OFFICE - TRAVEL	2,182.00	1,534.00	2,000.00	1,888.00	2,200.00	200.00	10.00%
10-2511-590-001-01-000-000	BUSINESS OFFICE - MISC PURCH SVC	7,333.00	6,176.00	6,000.00	8,004.00	6,250.00	250.00	4.17%
10-2511-610-001-01-000-000	BUSINESS OFFICE - SUPPLIES	3,396.00	1,766.00	2,600.00	1,425.00	2,600.00	-	0.00%
10-2511-618-001-01-000-000	BUSINESS OFFICE - SOFTWARE & LICENSE FEES	9,535.00	11,304.00	-	12,012.00	-	-	N/A
10-2511-635-001-01-000-000	BUSINESS OFFICE - MEALS / REFRESHMENTS	85.00	(30.00)	100.00	-	100.00	-	0.00%
10-2511-640-001-01-000-000	BUSINESS OFFICE - BOOKS & PERIODICALS	-	-	100.00	-	-	(100.00)	-100.00%

		2015/2016 Actual	2016/2017 Actual	2017/2018 Budget	2017/2018 YTD	2018/2019 Proposed	\$ Change	% Change
10-2511-650-001-01-000-000	BUSINESS OFFICE - SOFTWARE & LICENSE FEES	-	-	12,000.00	-	13,200.00	1,200.00	10.00%
10-2511-750-001-01-000-000	BUSINESS OFFICE - NEW ADDL EQUIP	-	-	500.00	558.00	500.00	-	0.00%
10-2511-760-001-01-000-000	BUSINESS OFFICE - REPLACE EQUIPMENT	-	81.00	500.00	885.00	250.00	(250.00)	-50.00%
10-2511-810-001-01-000-000	BUSINESS OFFICE - DUES & FEES	1,346.00	739.00	2,200.00	2,659.00	2,750.00	550.00	25.00%
10-2511-890-001-01-000-000	BUSINESS OFFICE - MISC EXPENDITURES	-	-	500.00	(123.00)	250.00	(250.00)	-50.00%
10-2519-833-001-01-000-000	FISCAL SERVICES - INTEREST - TRAN	12,146.00	-	-	-	-	-	N/A
10-2611-116-001-10-200-000	MAINTENANCE - EMPLOYEE INSURANCE BUYOUT - ELM	-	-	8,073.00	-	-	(8,073.00)	-100.00%
10-2611-116-001-30-800-000	MAINTENANCE - EMPLOYEE INSURANCE BUYOUT - HS	-	-	-	3,027.00	7,000.00	7,000.00	N/A
10-2611-161-001-01-000-000	MAINTENANCE - OFFICE SALARIES - ADMIN	53,000.00	54,484.00	56,010.00	59,413.00	57,580.00	1,570.00	2.80%
10-2611-181-001-10-200-000	MAINTENANCE - CUSTODIAN - ELEM	128,039.00	147,573.00	178,890.00	125,141.00	185,178.00	6,288.00	3.52%
10-2611-181-001-30-800-000	MAINTENANCE - CUSTODIAN - HS	308,166.00	275,690.00	270,982.00	334,453.00	282,930.00	11,948.00	4.41%
10-2611-182-001-10-200-000	MAINTENANCE - CUSTODIAN SUB - ELEM	1,347.00	7,619.00	11,000.00	2,384.00	11,000.00	-	0.00%
10-2611-182-001-30-800-000	MAINTENANCE - CUSTODIAN SUB - HS	11,986.00	2,499.00	11,000.00	-	11,000.00	-	0.00%
10-2611-183-001-01-000-000	MAINTENANCE - CUSTODIAN OT	9,999.00	11,147.00	11,000.00	12,381.00	12,000.00	1,000.00	9.09%
10-2611-185-001-10-200-000	MAINTENANCE - CLEANER - ELEM	83,878.00	90,082.00	90,780.00	76,261.00	88,275.00	(2,505.00)	-2.76%
10-2611-185-001-30-800-000	MAINTENANCE - CLEANER - HS	102,123.00	120,773.00	87,850.00	147,355.00	83,275.00	(4,575.00)	-5.21%
10-2611-211-001-01-000-000	MAINTENANCE - MEDICAL INSURANCE	18,969.00	20,133.00	21,500.00	22,205.00	24,000.00	2,500.00	11.63%
10-2611-211-001-10-200-000	MAINTENANCE - MEDICAL INSURANCE - ELEM	79,946.00	86,416.00	78,786.00	60,298.00	82,500.00	3,714.00	4.71%
10-2611-211-001-30-800-000	MAINTENANCE - MEDICAL INSURANCE - HS	105,440.00	99,759.00	107,779.00	131,481.00	123,778.00	15,999.00	14.84%
10-2611-212-001-01-000-000	MAINTENANCE - DENTAL INSURANCE	510.00	497.00	650.00	485.00	735.00	85.00	13.08%
10-2611-212-001-10-200-000	MAINTENANCE - DENTAL INSURANCE - ELEM	142.00	239.00	390.00	806.00	1,000.00	610.00	156.41%
10-2611-212-001-30-800-000	MAINTENANCE - DENTAL INSURANCE - HS	621.00	825.00	1,600.00	3,241.00	4,030.00	2,430.00	151.88%
10-2611-213-001-01-000-000	MAINTENANCE - LIFE INSURANCE	105.00	120.00	135.00	120.00	180.00	45.00	33.33%
10-2611-213-001-10-200-000	MAINTENANCE - LIFE INSURANCE - ELEM	108.00	122.00	225.00	129.00	190.00	(35.00)	-15.56%
10-2611-213-001-30-800-000	MAINTENANCE - LIFE INSURANCE - HS	154.00	185.00	350.00	224.00	400.00	50.00	14.29%
10-2611-214-001-01-000-000	MAINTENANCE - INCOME PROTECTION	129.00	172.00	152.00	171.00	270.00	118.00	77.63%
10-2611-214-001-10-200-000	MAINTENANCE - INCOME PROTECTION - ELEM	517.00	773.00	598.00	816.00	1,350.00	752.00	125.75%
10-2611-214-001-30-800-000	MAINTENANCE - INCOME PROTECTION - HS	733.00	1,173.00	725.00	1,416.00	1,350.00	625.00	86.21%
10-2611-215-001-01-000-000	MAINTENANCE - VISION INSURANCE	104.00	110.00	125.00	110.00	120.00	(5.00)	-4.00%
10-2611-215-001-10-200-000	MAINTENANCE - VISION INSURANCE - ELEM	406.00	399.00	485.00	308.00	525.00	40.00	8.25%
10-2611-215-001-30-800-000	MAINTENANCE - VISION INSURANCE - HS	637.00	609.00	765.00	756.00	830.00	65.00	8.50%
10-2611-220-001-01-000-000	MAINTENANCE - FICA	3,858.00	4,960.00	5,285.00	5,426.00	5,490.00	205.00	3.88%
10-2611-220-001-10-200-000	MAINTENANCE - FICA - ELEM	13,183.00	18,706.00	19,196.00	15,404.00	22,700.00	3,504.00	18.25%
10-2611-220-001-30-800-000	MAINTENANCE - FICA - HS	26,160.00	30,492.00	29,212.00	36,851.00	29,856.00	644.00	2.20%
10-2611-221-001-01-000-000	MAINTENANCE - MEDICARE	902.00	-	-	-	-	-	N/A
10-2611-221-001-10-200-000	MAINTENANCE - MEDICARE - ELEM	3,083.00	-	-	-	-	-	N/A
10-2611-221-001-30-800-000	MAINTENANCE - MEDICARE - HS	6,118.00	28.00	-	-	-	-	N/A
10-2611-230-001-01-000-000	MAINTENANCE - RETIREMENT PSERS	16,279.00	19,709.00	18,242.00	27,986.00	21,222.00	2,980.00	16.34%
10-2611-230-001-10-200-000	MAINTENANCE - RETIREMENT PSERS - ELEM	54,971.00	69,999.00	88,999.00	65,795.00	95,291.00	6,292.00	7.07%
10-2611-230-001-30-800-000	MAINTENANCE - RETIREMENT PSERS - HS	109,277.00	118,700.00	125,700.00	152,163.00	126,500.00	800.00	0.64%
10-2611-240-001-01-000-000	MAINTENANCE - TUITION REIMBURSEMENT	-	-	1,500.00	-	-	(1,500.00)	-100.00%
10-2611-250-001-01-000-000	MAINTENANCE - UNEMP COMPENSATION	2,405.00	-	1,000.00	7,586.00	2,500.00	1,500.00	150.00%
10-2611-260-001-01-000-000	MAINTENANCE - WORKER'S COMPENSATION	6,257.00	5,676.00	9,650.00	16,642.00	9,000.00	(650.00)	-6.74%
10-2611-330-001-01-000-000	MAINTENANCE - PROFESSIONAL SERVICES	7,795.00	14,007.00	12,000.00	347.00	12,000.00	-	0.00%
10-2611-411-001-01-000-000	MAINTENANCE - WASTE DISPOSAL	23,245.00	29,136.00	30,000.00	18,661.00	28,000.00	(2,000.00)	-6.67%
10-2611-422-001-10-200-000	MAINTENANCE - ELECTRICITY - ELEM	48,062.00	45,366.00	40,000.00	39,204.00	40,000.00	-	0.00%
10-2611-422-001-30-800-000	MAINTENANCE - ELECTRICITY - HS	82,043.00	74,521.00	70,000.00	64,527.00	65,000.00	(5,000.00)	-7.14%
10-2611-423-001-10-200-000	MAINTENANCE - BOTTLED GAS - ELEM	-	-	125.00	-	-	(125.00)	-100.00%
10-2611-423-001-30-800-000	MAINTENANCE - BOTTLED GAS - HS	-	-	125.00	-	-	(125.00)	-100.00%
10-2611-424-001-10-200-000	MAINTENANCE - WATER/SEWAGE - ELEM	23,219.00	20,019.00	25,000.00	16,820.00	22,500.00	(2,500.00)	-10.00%
10-2611-424-001-30-800-000	MAINTENANCE - WATER/SEWAGE - HS	23,219.00	20,020.00	25,000.00	15,634.00	22,500.00	(2,500.00)	-10.00%

		2015/2016	2016/2017	2017/2018	2017/2018 YTD	2018/2019		\$ Change	% Change
		Actual	Actual	Budget		Proposed			
10-2611-430-001-01-000-000	MAINTENANCE - REPAIRS & MAINTENANCE	139,928.00	150,265.00	130,000.00	108,329.00	130,000.00		-	0.00%
10-2611-442-001-01-000-000	MAINTENANCE - RENTAL OF EQUIPMENT	12,353.00	18,644.00	10,000.00	16,752.00	12,000.00		2,000.00	20.00%
10-2611-450-001-01-000-000	MAINTENANCE - CONSTRUCTION SERVICES	-	3,500.00	3,500.00	-	1,000.00		(2,500.00)	-71.43%
10-2611-460-001-01-000-000	MAINTENANCE - EXTERMINATION SVC	1,714.00	681.00	1,500.00	1,278.00	1,800.00		300.00	20.00%
10-2611-521-001-01-000-000	MAINTENANCE - FIRE INSURANCE	23,504.00	26,789.00	24,900.00	24,846.00	26,890.00		1,990.00	7.99%
10-2611-522-001-01-000-000	MAINTENANCE - AUTO LIABILITY INS	3,742.00	3,745.00	3,436.00	3,436.00	3,730.00		294.00	8.56%
10-2611-523-001-01-000-000	MAINTENANCE - PROP & LIABILITY	21,585.00	23,977.00	17,300.00	17,272.00	18,340.00		1,040.00	6.01%
10-2611-526-001-01-000-000	MAINTENANCE - EMPLOYEE LIAB INSURANCE	5,469.00	1,601.00	-	-	-		-	N/A
10-2611-529-001-01-000-000	MAINTENANCE - OTHER INSURANCE	140.00	140.00	150.00	140.00	166.00		16.00	10.67%
10-2611-530-001-10-200-000	MAINTENANCE - COMMUNICATIONS - ELEM	2,513.00	2,767.00	2,250.00	2,768.00	3,000.00		750.00	33.33%
10-2611-530-001-30-800-000	MAINTENANCE - COMMUNICATIONS - HS	2,512.00	2,767.00	2,250.00	2,768.00	3,000.00		750.00	33.33%
10-2611-580-001-01-000-000	MAINTENANCE - TRAVEL	131.00	-	200.00	100.00	225.00		25.00	12.50%
10-2611-610-001-01-000-000	MAINTENANCE - SUPPLIES	27,944.00	45,381.00	40,000.00	29,751.00	40,000.00		-	0.00%
10-2611-610-001-10-200-000	MAINTENANCE - SUPPLIES - ELEM	23,638.00	31,885.00	38,000.00	31,683.00	38,000.00		-	0.00%
10-2611-610-001-30-800-000	MAINTENANCE - SUPPLIES - HS	28,512.00	32,156.00	38,000.00	39,037.00	38,000.00		-	0.00%
10-2611-621-001-10-200-000	MAINTENANCE - NATURAL GAS - ELEM	23,005.00	30,146.00	25,000.00	28,402.00	25,000.00		-	0.00%
10-2611-621-001-30-800-000	MAINTENANCE - NATURAL GAS - HS	23,005.00	30,147.00	25,000.00	28,402.00	25,000.00		-	0.00%
10-2611-626-001-01-000-000	MAINTENANCE - GASOLINE	1,903.00	2,488.00	3,000.00	4,402.00	3,250.00		250.00	8.33%
10-2611-710-001-10-200-000	MAINTENANCE - LAND IMPROVEMENTS - ELEM	32,113.00	10,298.00	6,000.00	110.00	6,000.00		-	0.00%
10-2611-710-001-30-800-000	MAINTENANCE - LAND IMPROVEMENTS - HS	870.00	11,023.00	6,000.00	-	6,000.00		-	0.00%
10-2611-750-001-01-000-000	MAINTENANCE - NEW ADDL EQUIP	10,823.00	14,878.00	10,000.00	1,005.00	10,000.00		-	0.00%
10-2611-760-001-01-000-000	MAINTENANCE - REPLACE EQUIPMENT	15,457.00	8,030.00	10,000.00	-	10,000.00		-	0.00%
10-2611-810-001-01-000-000	MAINTENANCE - DUES & FEES	289.00	802.00	800.00	263.00	800.00		-	0.00%
10-2660-116-001-01-000-000	SECURITY SERVICES - EMPLOYEE INSURANCE BUYOUT	15,374.00	16,297.00	16,174.00	17,049.00	19,215.00		3,041.00	18.80%
10-2660-130-001-01-000-000	SECURITY SERVICES - PROFESSIONAL OTHER	36,987.00	38,014.00	39,088.00	39,665.00	66,183.00		27,095.00	69.32%
10-2660-132-001-01-000-000	SECURITY SERVICES - SUBS OTHER PROF	1,220.00	2,020.00	1,500.00	1,150.00	-		(1,500.00)	-100.00%
10-2660-133-001-01-000-000	SECURITY SERVICES - OT PROFESSIONAL	770.00	1,190.00	2,000.00	1,470.00	-		(2,000.00)	-100.00%
10-2660-213-001-01-000-000	SECURITY SERVICES - LIFE INSURANCE	60.00	60.00	65.00	60.00	60.00		(5.00)	-7.69%
10-2660-214-001-01-000-000	SECURITY SERVICES - INCOME PROTECTION	129.00	172.00	145.00	172.00	180.00		35.00	24.14%
10-2660-215-001-01-000-000	SECURITY SERVICES - VISION INSURANCE	106.00	110.00	125.00	110.00	-		(125.00)	-100.00%
10-2660-220-001-01-000-000	SECURITY SERVICES - FICA	3,367.00	4,406.00	4,228.00	4,539.00	6,534.00		2,306.00	54.54%
10-2660-221-001-01-000-000	SECURITY SERVICES - MEDICARE	788.00	-	-	-	-		-	N/A
10-2660-230-001-01-000-000	SECURITY SERVICES - RETIREMENT PSERS	10,061.00	12,376.00	13,320.00	13,648.00	28,632.00		15,312.00	114.95%
10-2660-260-001-01-000-000	SECURITY SERVICES - WORKER'S COMPENSATION	375.00	307.00	500.00	367.00	500.00		-	0.00%
10-2660-324-001-01-000-000	SECURITY SERVICES - EMPLOYEE TRAINING	620.00	545.00	650.00	345.00	650.00		-	0.00%
10-2660-350-001-01-000-000	SECURITY SERVICES - SECURITY/SAFETY SERVICES	5,880.00	6,690.00	6,250.00	5,600.00	6,500.00		250.00	4.00%
10-2660-350-899-10-200-000	SECURITY SERVICES - SECURITY SERVICES - STEAM GRANT - ELM	-	35.00	-	-	-		-	N/A
10-2660-350-899-30-800-000	SECURITY SERVICES - SECURITY SERVICES - STEAM GRANT - HS	-	35.00	-	-	-		-	N/A
10-2660-430-001-01-000-000	SECURITY SERVICES - REPAIRS & MAINTENANCE	3,868.00	13,000.00	14,000.00	11,106.00	14,900.00		900.00	6.43%
10-2660-580-001-01-000-000	SECURITY SERVICES - TRAVEL	669.00	603.00	1,000.00	59.00	500.00		(500.00)	-50.00%
10-2660-610-001-01-000-000	SECURITY SERVICES - SUPPLIES	1,898.00	693.00	1,500.00	2,143.00	1,500.00		-	0.00%
10-2660-618-001-01-000-000	SECURITY SERVICES - SOFTWARE & LICENSE FEES	1,535.00	1,565.00	-	-	-		-	N/A
10-2660-626-001-01-000-000	SECURITY SERVICES - GASOLINE	474.00	502.00	700.00	560.00	500.00		(200.00)	-28.57%
10-2660-640-001-01-000-000	SECURITY SERVICES - BOOKS & PERIODICALS	-	-	50.00	46.00	50.00		-	0.00%
10-2660-650-001-01-000-000	SECURITY SERVICES - SOFTWARE & LICENSE FEES	-	-	3,000.00	1,645.00	3,000.00		-	0.00%
10-2660-750-001-01-000-000	SECURITY SERVICES - NEW ADDL EQUIP	270.00	-	1,500.00	-	1,000.00		(500.00)	-33.33%
10-2660-810-001-01-000-000	SECURITY SERVICES - DUES & FEES	40.00	40.00	100.00	40.00	100.00		-	0.00%
10-2720-110-001-01-000-000	VEHICLE OPERATION SERVICES - SALARIES	-	-	-	-	5,000.00		5,000.00	N/A
10-2720-513-001-01-000-000	VEHICLE OPERATION SERVICES - CONTR CARRIERS	897,153.00	973,074.00	920,000.00	971,443.00	936,000.00		16,000.00	1.74%
10-2730-618-001-01-000-000	VEHICLE MONITOR SERVICES - SOFTWARE & LICENSE FEES	3,090.00	3,090.00	-	3,090.00	-		-	N/A
10-2730-650-001-01-000-000	VEHICLE MONITOR SERVICES - SOFTWARE & LICENSE FEES	-	-	3,400.00	-	3,600.00		200.00	5.88%

		2015/2016	2016/2017	2017/2018		2018/2019		\$ Change	% Change
		Actual	Actual	Budget	2017/2018 YTD	Proposed			
10-2730-750-001-01-000-000	VEHICLE MONITOR SERVICES - NEW ADDL EQUIP	2,519.00	3,279.00	3,000.00	2,228.00	3,250.00		250.00	8.33%
10-2750-513-001-01-000-000	NON-PUBLIC TRANSPORTATION - CONTR CARRIERS	160,672.00	177,036.00	210,000.00	153,518.00	205,000.00		(5,000.00)	-2.38%
10-2750-516-001-01-000-000	NON-PUBLIC TRANSPORTATION - STUDENT TRANS. SRVC. IU	63,903.00	68,587.00	-	4,533.00	5,000.00		5,000.00	N/A
10-2818-110-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - OFFICIAL/ADMINISTRATIVE	76,099.00	2,417.00	-	-	-		-	N/A
10-2818-116-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - EMPLOYEE INSURANCE BUYOUT	-	3,697.00	8,073.00	7,736.00	8,750.00		677.00	8.39%
10-2818-130-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - ASSISTANT	28,784.00	20,145.00	30,841.00	28,555.00	30,840.00		(1.00)	0.00%
10-2818-211-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - MEDICAL INSURANCE	25,351.00	1,775.00	-	-	-		-	N/A
10-2818-212-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - DENTAL INSURANCE	847.00	68.00	-	-	504.00		504.00	N/A
10-2818-213-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - LIFE INSURANCE	120.00	15.00	135.00	36.00	60.00		(75.00)	-55.56%
10-2818-214-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - INCOME PROTECTION	129.00	71.00	145.00	171.00	180.00		35.00	24.14%
10-2818-215-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - VISION INSURANCE	212.00	28.00	-	-	110.00		110.00	N/A
10-2818-220-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - FICA	6,425.00	1,981.00	2,920.00	2,656.00	3,033.00		113.00	3.87%
10-2818-221-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - MEDICARE	1,503.00	-	-	-	-		-	N/A
10-2818-230-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - RETIREMENT PSERS	25,095.00	6,775.00	10,250.00	9,305.00	12,763.00		2,513.00	24.52%
10-2818-240-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - TUITION REIMBURSEMENT	-	-	-	5,616.00	-		-	N/A
10-2818-260-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - WORKER'S COMPENSATION	703.00	637.00	500.00	367.00	500.00		-	0.00%
10-2818-322-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - PROF ED SVC IU	-	-	-	-	900.00		900.00	N/A
10-2818-323-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - PROFESSIONAL ED. SERVICES - PUR	12,500.00	12,500.00	13,500.00	13,125.00	15,500.00		2,000.00	14.81%
10-2818-324-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - EMPLOYEE TRAINING	598.00	-	500.00	-	500.00		-	0.00%
10-2818-330-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - OUTSIDE TECH. SERVICES	12,129.00	60,000.00	64,200.00	57,200.00	66,700.00		2,500.00	3.89%
10-2818-348-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - TECH. PURCH. PROF. SRVC.	384.00	-	-	-	-		-	N/A
10-2818-438-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - REPAIRS, MAINTENANCE, & UPGRADS	19,589.00	13,410.00	21,500.00	19,145.00	25,000.00		3,500.00	16.28%
10-2818-530-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - COMMUNICATIONS	-	-	-	219.00	100.00		100.00	N/A
10-2818-580-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - TRAVEL	1,156.00	-	500.00	154.00	250.00		(250.00)	-50.00%
10-2818-610-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - SUPPLIES	4,999.00	3,527.00	2,000.00	1,221.00	2,000.00		-	0.00%
10-2818-618-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - SOFTWARE & LICENSE FEES	9,175.00	8,979.00	-	-	-		-	N/A
10-2818-640-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - BOOKS & PERIODICALS	-	-	100.00	-	-		(100.00)	-100.00%
10-2818-650-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - TECH RELATED SUPPLIES & FEES	1,706.00	-	18,500.00	15,383.00	19,900.00		1,400.00	7.57%
10-2818-757-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - TECHNOLOGY EQUIP-NO CAP	15,264.00	10,083.00	15,000.00	-	-		(15,000.00)	-100.00%
10-2818-760-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - REPLACE EQUIPMENT	4,686.00	4,490.00	5,000.00	10,116.00	3,000.00		(2,000.00)	-40.00%
10-2818-788-140-01-000-000	SYSTEM-WIDE TECH. SERVICES - COMMITTED FUND FOR TECHNOLOGY	9,235.00	180,380.00	-	-	93,500.00		93,500.00	N/A
10-2818-810-001-01-000-000	SYSTEM-WIDE TECH. SERVICES - DUES & FEES	-	-	300.00	-	200.00		(100.00)	-33.33%
10-2832-891-001-01-000-000	RECRUITMENT AND PLACEMENT SERVICES	-	20.00	-	-	-		-	N/A
10-2850-260-415-01-000-000	TITLE I - 2014/2015 - STATE AND FEDERAL LIAISON SRVS - WORKP	41.00	-	-	-	-		-	N/A
10-2900-595-001-01-000-000	OTH SUPPORT SRVC. - IU W/H	12,334.00	11,792.00	11,792.00	11,442.00	11,800.00		8.00	0.07%
10-3210-130-001-01-000-000	STUDENT ACTIVITIES - SALARY STAFF	44,293.00	49,145.00	54,211.00	28,623.00	48,998.00		(5,213.00)	-9.62%
10-3210-220-001-01-000-000	STUDENT ACTIVITIES - FICA	3,424.00	4,594.00	4,803.00	2,320.00	3,925.00		(878.00)	-18.28%
10-3210-221-001-01-000-000	STUDENT ACTIVITIES - MEDICARE	801.00	-	-	-	-		-	N/A
10-3210-230-001-01-000-000	STUDENT ACTIVITIES - RETIREMENT PSERS	14,249.00	18,070.00	18,717.00	8,158.00	16,750.00		(1,967.00)	-10.51%
10-3210-260-001-01-000-000	STUDENT ACTIVITIES - WORKER'S COMPENSATION	475.00	431.00	300.00	220.00	350.00		50.00	16.67%
10-3210-340-001-01-000-000	STUDENT ACTIVITIES - TECHNICAL SVC	630.00	930.00	-	990.00	350.00		350.00	N/A
10-3210-410-001-01-000-000	STUDENT ACTIVITIES - UNIFORM CLEANING	1,167.00	1,088.00	1,700.00	-	1,700.00		-	0.00%
10-3210-430-001-01-000-000	STUDENT ACTIVITIES - REPAIRS & MAINT	-	-	-	-	2,500.00		2,500.00	N/A
10-3210-510-001-01-000-000	STUDENT ACTIVITIES - STUDENT TRAVEL	125.00	347.00	500.00	134.00	500.00		-	0.00%
10-3210-580-001-01-000-000	STUDENT ACTIVITIES - CONFERENCE & TRAVEL	4,343.00	6,724.00	6,500.00	6,195.00	6,500.00		-	0.00%
10-3210-599-001-01-000-000	STUDENT ACTIVITIES - OTHER MISC SERVICES	236.00	-	250.00	3,610.00	3,750.00		3,500.00	1400.00%
10-3210-610-001-01-000-000	STUDENT ACTIVITIES - SUPPLIES	6,232.00	6,074.00	6,500.00	5,817.00	5,000.00		(1,500.00)	-23.08%
10-3210-635-001-01-000-000	STUDENT ACTIVITIES - MEALS / REFRESHMENTS	-	-	100.00	-	100.00		-	0.00%
10-3210-750-001-01-000-000	STUDENT ACTIVITIES - NEW ADDL EQUIP	5,294.00	3,110.00	7,000.00	6,162.00	6,500.00		(500.00)	-7.14%
10-3250-111-001-01-000-000	ATHLETICS - OTHER ADMIN SALARIES	7,353.00	8,854.00	7,800.00	6,152.00	10,000.00		2,200.00	28.21%
10-3250-130-001-01-000-000	ATHLETICS - PROFESSIONAL OTHER	102,543.00	109,342.00	112,000.00	110,764.00	121,500.00		9,500.00	8.48%

		2015/2016	2016/2017	2017/2018	2017/2018 YTD	2018/2019		\$ Change	% Change
		Actual	Actual	Budget		Proposed			
10-3250-180-001-01-000-000	ATHLETICS -SITE MANAGER	975.00	910.00	2,000.00	1,620.00	2,100.00		100.00	5.00%
10-3250-186-001-01-000-000	ATHLETICS - EVENT MANAGEMENT	6,865.00	7,480.00	8,320.00	5,975.00	8,000.00		(320.00)	-3.85%
10-3250-220-001-01-000-000	ATHLETICS -FICA	7,300.00	9,684.00	895.00	9,525.00	11,947.00		11,052.00	1234.86%
10-3250-221-001-01-000-000	ATHLETICS -MEDICARE	1,707.00	-	-	-	-		-	N/A
10-3250-230-001-01-000-000	ATHLETICS -RETIREMENT PSERS	23,744.00	31,197.00	37,960.00	34,120.00	42,875.00		4,915.00	12.95%
10-3250-260-001-01-000-000	ATHLETICS - WORKER'S COMPENSATION	1,218.00	1,105.00	1,800.00	132.00	500.00		(1,300.00)	-72.22%
10-3250-324-001-01-000-000	ATHLETICS - EMPLOYEE TRAINING FEES	1,104.00	2,844.00	3,500.00	594.00	2,000.00		(1,500.00)	-42.86%
10-3250-330-001-01-000-000	ATHLETICS - OTHER PROF SVC	26,523.00	26,523.00	32,500.00	27,053.00	22,000.00		(10,500.00)	-32.31%
10-3250-390-001-01-000-000	ATHLETICS - OTHER PURCH PROF SVC	21,662.00	27,885.00	32,000.00	28,299.00	30,000.00		(2,000.00)	-6.25%
10-3250-410-001-01-000-000	ATHLETICS - LAUNDRY SERVICES	1,967.00	4,250.00	4,000.00	2,766.00	4,000.00		-	0.00%
10-3250-430-001-01-000-000	ATHLETICS - REPAIRS & MAINT	11,161.00	3,274.00	9,000.00	5,607.00	8,500.00		(500.00)	-5.56%
10-3250-513-001-01-000-000	ATHLETICS - CONTR CARRIERS	33,353.00	31,507.00	32,000.00	26,988.00	34,000.00		2,000.00	6.25%
10-3250-580-001-01-000-000	ATHLETICS - TRAVEL	7,517.00	8,270.00	7,500.00	7,138.00	8,000.00		500.00	6.67%
10-3250-610-001-01-000-000	ATHLETICS - GENERAL SUPPLIES	8,616.00	1,336.00	1,000.00	1,326.00	1,000.00		-	0.00%
10-3250-610-179-01-000-000	ATHLETICS - TRAINER SUPPLIES	-	7,513.00	7,500.00	6,599.00	7,500.00		-	0.00%
10-3250-610-180-01-000-000	ATHLETICS - GENERAL SUPPLIES-FOOTBALL	11,589.00	24,344.00	12,500.00	11,631.00	12,500.00		-	0.00%
10-3250-610-181-01-000-000	ATHLETICS - GENERAL SUPPLIES-VOLLEYBALL	4,195.00	2,493.00	2,500.00	2,247.00	2,500.00		-	0.00%
10-3250-610-182-01-000-000	ATHLETICS - GENERAL SUPPLIES-GIRL'S BB	3,994.00	5,478.00	3,000.00	2,616.00	5,000.00		2,000.00	66.67%
10-3250-610-183-01-000-000	ATHLETICS - GENERAL SUPPLIES-BOY'S BB	4,922.00	3,845.00	5,000.00	4,198.00	5,000.00		-	0.00%
10-3250-610-184-01-000-000	ATHLETICS - GENERAL SUPPLIES-WRESTLING	725.00	3,561.00	2,000.00	1,033.00	2,000.00		-	0.00%
10-3250-610-185-01-000-000	ATHLETICS -GENERAL SUPPLIES-GOLF	1,446.00	1,416.00	1,500.00	1,404.00	1,500.00		-	0.00%
10-3250-610-186-01-000-000	ATHLETICS -GENERAL SUPPLIES-TENNIS	776.00	-	1,250.00	-	-		(1,250.00)	-100.00%
10-3250-610-187-01-000-000	ATHLETICS -GENERAL SUPPLIES-BASEBALL	2,470.00	2,792.00	3,000.00	2,875.00	3,000.00		-	0.00%
10-3250-610-188-01-000-000	ATHLETICS -GENERAL SUPPLIES-SOFTBALL	2,669.00	2,497.00	3,000.00	2,673.00	5,500.00		2,500.00	83.33%
10-3250-610-189-01-000-000	ATHLETICS -GENERAL SUPPLIES-CROSS COUNTRY	2,077.00	2,456.00	2,500.00	2,247.00	2,500.00		-	0.00%
10-3250-610-190-01-000-000	ATHLETICS -GENERAL SUPPLIES-TRACK	2,743.00	2,328.00	5,500.00	5,429.00	5,500.00		-	0.00%
10-3250-618-001-01-000-000	ATHLETICS -SOFTWARE & LICENSE FEES	900.00	2,150.00	-	-	-		-	N/A
10-3250-635-001-01-000-000	ATHLETICS -MEALS / REFRESHMENTS	1,440.00	2,123.00	2,000.00	1,170.00	2,000.00		-	0.00%
10-3250-640-001-01-000-000	ATHLETICS -BOOKS & PERIODICALS	129.00	151.00	200.00	183.00	200.00		-	0.00%
10-3250-650-001-01-000-000	ATHLETICS -TECHNOLOGY SUPPLIES / FEES	-	-	2,800.00	655.00	4,600.00		1,800.00	64.29%
10-3250-710-001-01-000-000	ATHLETICS -LAND IMPROVEMENTS	1,778.00	3,862.00	4,500.00	172.00	8,500.00		4,000.00	88.89%
10-3250-750-001-01-000-000	ATHLETICS -NEW ADDL EQUIP	6,285.00	6,002.00	8,500.00	6,768.00	8,500.00		-	0.00%
10-3250-750-164-01-000-000	ATHLETICS - NEW ADDL EQUIP - PIRATES CHARITIES FIELDS 4 KIDS	12,967.00	12,320.00	-	(2,000.00)	-		-	N/A
10-3250-810-001-01-000-000	ATHLETICS -DUES & FEES	8,102.00	8,448.00	9,000.00	7,624.00	9,000.00		-	0.00%
10-3250-890-001-01-000-000	ATHLETICS - MISC EXPENDITURES	381.00	25.00	1,500.00	-	1,500.00		-	0.00%
10-3300-890-001-01-000-000	COMMUNITY SERVICES - MISC EXPENDITURES	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00		-	0.00%
10-5110-832-001-01-000-000	DEBT SERVICE - SERIAL BONDS - INTEREST PAYMENTS	122,863.00	6,700.00	-	4,050.00	90,350.00		90,350.00	N/A
10-5110-912-001-01-000-000	DEBT SERVICE - SERIAL BONDS - PRINCIPAL PAYMENTS	130,000.00	130,000.00	139,050.00	135,000.00	135,000.00		(4,050.00)	-2.91%
10-5120-832-001-01-000-000	DEBT SERVICE REFUNDED BONDS - INTEREST SERIAL BONDS	-	50,971.00	73,000.00	36,694.00	97,500.00		24,500.00	33.56%
10-5120-912-001-01-000-000	DEBT SERVICE REFUNDED BONDS - PRINCIPAL PYMT SERIAL BND	2,000,000.00	55,000.00	45,000.00	45,000.00	125,000.00		80,000.00	177.78%
10-5200-900-001-01-000-000	RESERVE FOR CONTINGENCIES	-	-	100,000.00	-	100,000.00		-	0.00%
10-5230-939-001-01-000-000	OTHER FUND TRANSFER	320,000.00	-	-	-	-		-	N/A
10-5250-939-001-01-000-000	OTHER FUND TRANSFER - CAFETERIA TRANSFER	105,739.00	97,888.00	70,000.00	-	100,000.00		30,000.00	42.86%
10-5900-840-001-01-000-000	BUDGETARY RESERVE-CONTINGENCIES (READY TO LEARN GRANT)	-	-	67,000.00	-	-		(67,000.00)	-100.00%
10 Fund (E) TOTALS		19,416,424.00	17,928,946.00	17,486,216.00	14,863,339.00	17,941,827.00		455,611.00	2.61%
FINAL TOTALS FOR REPORT		19,416,424.00	17,928,946.00	17,486,216.00	14,863,339.00	17,941,827.00		455,611.00	2.61%