

FY 16 Version 5 Adj - Board Recommended Budget Account Summary

RSU 14 Windham Raymond School District

Account Number	2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2015 2015 Revised	2016 Version 5 adj	Increase / (Decrease)		
Fund: 1000 - General Fund								
Director: 10 - Superintendent of Schools								
Program: 0000 - Undesignated								
1000-0000-2320-51040-900-10	Administrative Salary	130,000.00	132,600.00	135,584.00	135,584.00	139,652.00	4,068.00	3.00%
1000-0000-2320-51180-900-10	Regular Employee - Secretarial	55,620.00	56,732.40	59,032.00	59,032.00	60,802.00	1,770.00	3.00%
1000-0000-2320-52141-900-10	Administrative - Group Dental Insurance	1,479.92	1,582.10	1,506.96	1,506.96	0.00	-1,506.96	-100.00%
1000-0000-2320-52180-900-10	Regular Empl. - Group Health Insurance	7,163.52	7,951.68	8,349.12	8,349.12	15,086.64	6,737.52	80.70%
1000-0000-2320-52181-900-10	Regular Empl. - Group Dental Insurance	439.20	439.20	461.28	461.28	0.00	-461.28	-100.00%
1000-0000-2320-52240-900-10	Administrative - Social Security/Med	3,433.16	3,432.01	3,491.39	3,491.39	3,099.97	-391.42	-11.21%
1000-0000-2320-52241-900-10	Administrative - Social Security/Medicare	0.00	0.00	0.00	0.00	439.44	439.44	0.00%
1000-0000-2320-52280-900-10	Regular Empl. - Social Security/Medicare	4,254.93	4,340.03	4,515.94	4,515.94	4,651.35	135.41	3.00%
1000-0000-2320-52340-900-10	Administrative - MPERS	0.00	6,715.80	3,749.99	3,749.99	4,692.31	942.32	25.13%
1000-0000-2320-52640-900-10	Administrative - Unemployment	89.09	89.60	89.77	89.77	42.19	-47.58	-53.00%
1000-0000-2320-52641-900-10	Administrative - Unemployment	0.00	0.00	0.00	0.00	5.81	5.81	0.00%
1000-0000-2320-52680-900-10	Regular Empl. - Unemployment	36.00	36.00	36.00	36.00	48.00	12.00	33.33%
1000-0000-2320-52740-900-10	Administrative - Workers Comp	389.83	727.71	661.93	661.93	695.03	33.10	5.00%
1000-0000-2320-52741-900-10	Admin Cash in Lieu - Workers Comp	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2320-52780-900-10	Regular Empl. - Workers Comp	139.05	260.97	242.03	242.03	249.29	7.26	3.00%
1000-0000-2320-52940-900-10	Administrative - Flexible Benefits	26,387.01	26,160.29	26,389.62	26,389.62	6,569.39	-19,820.23	-75.11%
1000-0000-2320-52941-900-10	Administrative - Cash in Lieu	0.00	0.00	0.00	0.00	20,727.56	20,727.56	0.00%
1000-0000-2320-55800-900-10	Local Travel	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	0.00	0.00%
1000-0000-2320-56000-900-10	Supplies	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00%
1000-0000-2320-56430-900-10	Books & Periodicals	1,310.00	1,310.00	1,310.00	1,310.00	1,310.00	0.00	0.00%
1000-0000-2320-58100-900-10	Dues, Fees & Memberships	3,020.00	3,020.00	3,020.00	3,020.00	3,020.00	0.00	0.00%
1000-0000-2320-58101-900-10	Dues, Fees & Memberships - SEA	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%
Total Program: 0000 - Undesignated:		245,561.71	257,197.79	260,240.03	260,240.03	272,890.98	12,650.95	4.86%
Total Director: 10 - Superintendent of Schools:		245,561.71	257,197.79	260,240.03	260,240.03	272,890.98	12,650.95	4.86%

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2015 2015 Revised	2016 Version 5 adj	Increase / (Decrease)	
Director: 12 - Assistant Superintendent of Schools								
Program: 0000 - Undesignated								
1000-0000-0010-59000-900-12	Budget Reserve Miscellaneous	76,885.72	60,000.00	300,606.58	300,606.58	280,000.00	-20,606.58	-6.85%
1000-0000-2190-58160-950-12	Charter Commission - K-8	0.00	0.00	1,209.60	1,209.60	604.80	-604.80	-50.00%
1000-0000-2190-58160-990-12	Charter Commission - 9-12	0.00	0.00	2,592.00	2,592.00	2,071.50	-520.50	-20.08%
1000-0000-2310-51183-900-12	Regular Empl. Hrly - Videographer	25,216.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2310-51500-900-12	Differentials & Stipends - Sch Committee	15,450.00	15,450.00	15,450.00	15,450.00	15,450.00	0.00	0.00%
1000-0000-2310-52181-900-12	Regular Empl. - Group Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2310-52183-900-12	Regular Empl. Hrly - Group Health Ins	7,163.52	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2310-52200-900-12	Differential/Stip. - Social Security/Med	1,181.93	1,181.93	1,181.93	1,181.93	1,182.30	0.37	0.03%
1000-0000-2310-52283-900-12	Regular Empl - Social Security/Medicare	1,929.02	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2310-52600-900-12	Differential/Stipend - Unemployment	36.00	36.00	36.00	36.00	48.00	12.00	33.33%
1000-0000-2310-52683-900-12	Regular Empl. Hrly - Unemployment	36.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2310-52700-900-12	Differentials & Stipends - Workers Comp	38.63	71.07	63.35	63.35	63.35	0.00	0.00%
1000-0000-2310-52783-900-12	Regular Empl. Hrly Workers Comp	63.04	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2310-53400-900-12	Other Professional Services	33,104.00	43,104.00	68,104.00	68,104.00	68,104.00	0.00	0.00%
1000-0000-2310-55210-900-12	Property & Liability Insurance	11,857.00	3,965.92	7,970.55	7,970.55	51,358.84	43,388.29	544.36%
1000-0000-2310-55800-900-12	Local Travel	0.00	800.00	800.00	800.00	800.00	0.00	0.00%
1000-0000-2310-56000-900-12	Community Services Supplies	20,800.00	31,604.18	31,604.18	31,604.18	41,604.18	10,000.00	31.64%
1000-0000-2310-56430-900-12	Books & Periodicals	896.00	896.00	896.00	896.00	896.00	0.00	0.00%
1000-0000-2310-58100-900-12	Dues, Fees & Memberships	5,483.00	7,774.44	7,774.44	7,774.44	7,774.44	0.00	0.00%
1000-0000-2500-51040-900-12	Administrative Salary	110,000.00	112,200.00	114,725.00	114,725.00	118,167.00	3,442.00	3.00%
1000-0000-2500-51180-900-12	Regular Employee Salary - Secretarial	255,162.00	256,947.80	262,726.30	262,726.30	270,221.70	7,495.40	2.85%
1000-0000-2500-52140-900-12	Administrative - Group Health Insurance	14,676.72	16,129.20	18,817.44	18,817.44	18,799.00	-18.44	-0.10%
1000-0000-2500-52141-900-12	Administrative - Group Dental Insurance	986.96	998.92	1,031.16	1,031.16	1,087.38	56.22	5.45%
1000-0000-2500-52180-900-12	Regular Empl. - Group Health Insurance	64,214.52	71,278.56	74,842.56	74,842.56	76,414.44	1,571.88	2.10%
1000-0000-2500-52181-900-12	Regular Empl. - Group Dental Insurance	2,415.60	2,415.60	2,537.04	2,537.04	2,612.28	75.24	2.97%
1000-0000-2500-52240-900-12	Administrative - Social Security/Med	1,989.51	1,794.00	1,803.90	1,803.90	1,767.65	-36.25	-2.01%
1000-0000-2500-52241-900-12	Administrative - Social Security/Med	0.00	0.00	0.00	0.00	13.17	13.17	0.00%
1000-0000-2500-52280-900-12	Regular Empl. - Social Security/Medicare	17,795.68	17,897.79	18,300.28	18,300.28	18,819.72	519.44	2.84%
1000-0000-2500-52340-900-12	Administrative - MPERS	0.00	6,020.04	3,318.51	3,318.51	3,970.41	651.90	19.64%
1000-0000-2500-52380-900-12	Regular Employee - MPERS	0.00	1,480.18	827.46	827.46	1,003.79	176.33	21.31%
1000-0000-2500-52640-900-12	Administrative - Unemployment	85.61	78.33	73.02	73.02	47.64	-25.38	-34.76%
1000-0000-2500-52641-900-12	Administrative - Unemployment	0.00	0.00	0.00	0.00	0.36	0.36	0.00%
1000-0000-2500-52680-900-12	Regular Empl. - Unemployment	220.92	204.47	204.66	204.66	264.00	59.34	28.99%
1000-0000-2500-52740-900-12	Administrative - Workers Comp	316.34	581.01	520.95	520.95	547.00	26.05	5.00%
1000-0000-2500-52741-900-12	Admin Cash in Lieu - Workers Comp	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2500-52780-900-12	Regular Empl. - Workers Comp	643.46	1,191.88	1,086.27	1,086.27	1,107.91	21.64	1.99%
1000-0000-2500-52940-900-12	Administrative - Flexible Benefits	17,006.15	14,764.55	12,899.18	12,899.18	11,372.73	-1,526.45	-11.83%

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2015 2015 Revised	2016 Version 5 adj	Budget	to Parent Budget	
						Increase / (Decrease)			
1000-0000-2500-52941-900-12	Administrative - Cash in Lieu	0.00	0.00	0.00	0.00	965.72	965.72	0.00%	
1000-0000-2500-52980-900-12	Regular Empl. - Fringe Benefits	17,760.32	14,879.42	11,318.97	11,318.97	14,888.00	3,569.03	31.53%	
1000-0000-2500-53400-900-12	Other Purchased Services	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00	0.00%	
1000-0000-2500-54305-900-12	Repairs & Maintenance	600.00	700.00	700.00	700.00	700.00	0.00	0.00%	
1000-0000-2500-54340-900-12	Copier Maintenance	2,788.00	2,905.69	7,775.76	7,775.76	15,922.20	8,146.44	104.77%	
1000-0000-2500-55310-900-12	Postage	9,999.00	9,088.00	8,971.56	8,971.56	5,294.34	-3,677.22	-40.99%	
1000-0000-2500-55320-900-12	Telephone	7,114.00	8,335.10	7,189.20	7,189.20	6,838.69	-350.51	-4.88%	
1000-0000-2500-56000-900-12	Supplies	24,834.00	24,834.00	24,834.00	24,834.00	24,834.00	0.00	0.00%	
1000-0000-2500-56430-900-12	Books & Periodicals	150.00	150.00	150.00	150.00	150.00	0.00	0.00%	
1000-0000-2500-57300-900-12	Equipment - Workers Comp	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%	
1000-0000-2500-57301-900-12	Equipment	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00	0.00%	
1000-0000-2500-58100-900-12	Dues, Fees & Memberships	2,075.00	2,075.00	2,075.00	2,075.00	2,075.00	0.00	0.00%	
1000-0000-2600-55210-100-12	Property & Liability Insurance	6,722.00	6,205.81	6,166.65	6,166.65	6,002.63	-164.02	-2.66%	
1000-0000-2600-55210-110-12	Property & Liability Insurance	6,217.00	5,689.00	5,697.30	5,697.30	5,816.98	119.68	2.10%	
1000-0000-2600-55210-120-12	Property & Liability Insurance	12,363.00	13,878.15	13,186.95	13,186.95	18,038.84	4,851.89	36.79%	
1000-0000-2600-55210-130-12	Property & Liability Insurance	7,734.89	7,643.45	6,913.20	6,913.20	12,314.68	5,401.48	78.13%	
1000-0000-2600-55210-140-12	Property & Liability Insurance	12,398.00	14,705.89	13,014.75	13,014.75	23,979.58	10,964.83	84.25%	
1000-0000-2600-55210-300-12	Property & Liability Insurance	20,455.02	32,566.16	26,384.40	26,384.40	31,374.58	4,990.18	18.91%	
1000-0000-2690-58310-900-12	Revolving Renovation Principal	0.00	31,257.25	31,257.25	31,257.25	31,257.25	0.00	0.00%	
1000-0000-5100-58310-900-12	Debt Principal	2,265,013.55	2,293,094.00	2,265,361.64	2,265,361.64	2,024,758.00	-240,603.64	-10.62%	
1000-0000-5100-58320-900-12	Debt Interest	983,041.06	884,262.05	793,268.83	793,268.83	701,458.03	-91,810.80	-11.57%	
Total Program: 0000 - Undesignated:		4,072,318.17	4,028,534.92	4,183,667.82	4,183,667.82	3,930,242.11	-253,425.71	-6.06%	
Program: 0050 - RSU - Startup									
1000-0050-0010-59000-900-12	Contingency	220,000.00	220,000.00	0.00	0.00	0.00	0.00	0.00%	
Total Program: 0050 - RSU - Startup :		220,000.00	220,000.00	0.00	0.00	0.00	0.00	0.00%	
Program: 1100 - Reg. Elementary Program									
1000-1100-1000-55660-950-12	Charter Tuition - K-8	0.00	0.00	40,320.00	40,320.00	20,160.00	-20,160.00	-50.00%	
Total Program: 1100 - Reg. Elementary Program:		0.00	0.00	40,320.00	40,320.00	20,160.00	-20,160.00	-50.00%	
Program: 1200 - Regular Secondary Program									
1000-1200-1000-55610-300-12	Public School Tuition	342,000.00	300,000.00	190,000.00	190,000.00	100,000.00	-90,000.00	-47.37%	
1000-1200-1000-55630-300-12	Private School Tuition	170,000.00	199,500.00	290,000.00	290,000.00	264,000.00	-26,000.00	-8.97%	
1000-1200-1000-55660-990-12	Charter Tuition - 9-12	0.00	0.00	86,400.00	86,400.00	69,054.50	-17,345.50	-20.08%	
Total Program: 1200 - Regular Secondary Program:		512,000.00	499,500.00	566,400.00	566,400.00	433,054.50	-133,345.50	-23.54%	
Program: 2100 - Sp. Prog.- Reg. Classrm Placemt.									
1000-2100-1000-55660-950-12	Charter Tuition - Sped K-8	0.00	0.00	0.00	0.00	12,500.00	12,500.00	0.00%	

FY 16 Version 5 Adj - Board Recommended Budget

Account Number	2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2015 2015 Revised	2016 Version 5 adj	Increase / (Decrease)	
1000-2100-1000-55660-990-12 Charter Tuition - Sped 9-12	0.00	0.00	0.00	0.00	18,000.00	18,000.00	0.00%
Total Program: 2100 - Sp. Prog.- Reg. Classrm Placemt.:	0.00	0.00	0.00	0.00	30,500.00	30,500.00	0.00%
Total Director: 12 - Assistant Superintendent of Schools:	4,804,318.17	4,748,034.92	4,790,387.82	4,790,387.82	4,413,956.61	-376,431.21	-7.86%

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2015 2015 Revised	2016 Version 5 adj	Increase / (Decrease)	
Director: 15 - Facilities Maintenance Director								
Program: 0000 - Undesignated								
1000-0000-2600-54110-100-15	Water	2,600.00	2,700.00	2,700.00	2,700.00	2,835.00	135.00	5.00%
1000-0000-2600-54110-110-15	Water	2,600.00	2,700.00	2,700.00	2,700.00	2,835.00	135.00	5.00%
1000-0000-2600-54110-120-15	Water	2,100.00	2,700.00	2,700.00	2,700.00	2,700.00	0.00	0.00%
1000-0000-2600-54110-130-15	Water	1,400.00	1,450.00	1,450.00	1,450.00	1,450.00	0.00	0.00%
1000-0000-2600-54110-140-15	Water	2,450.00	2,450.00	2,450.00	2,450.00	2,500.00	50.00	2.04%
1000-0000-2600-54110-300-15	Water	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00	0.00	0.00%
1000-0000-2600-54110-340-15	Water	200.00	200.00	200.00	200.00	0.00	-200.00	-100.00%
1000-0000-2600-54115-100-15	Sewage	500.00	500.00	500.00	500.00	1,000.00	500.00	100.00%
1000-0000-2600-54115-110-15	Sewage	500.00	500.00	500.00	500.00	1,000.00	500.00	100.00%
1000-0000-2600-54115-120-15	Sewage	11,680.00	11,749.82	11,749.82	11,749.82	11,973.00	223.18	1.90%
1000-0000-2600-54115-130-15	Sewage	800.00	800.00	800.00	800.00	800.00	0.00	0.00%
1000-0000-2600-54115-140-15	Sewage	14,600.00	14,687.27	14,687.27	14,687.27	14,966.00	278.73	1.90%
1000-0000-2600-54115-300-15	Sewage	29,200.00	29,334.41	29,334.41	29,334.41	29,891.00	556.59	1.90%
1000-0000-2600-54115-340-15	Sewage	500.00	500.00	500.00	500.00	0.00	-500.00	-100.00%
1000-0000-2600-54150-100-15	Trash Removal	5,412.00	5,412.00	5,412.00	5,412.00	5,412.00	0.00	0.00%
1000-0000-2600-54150-110-15	Trash Removal	5,412.00	5,412.00	5,412.00	5,412.00	5,412.00	0.00	0.00%
1000-0000-2600-54150-120-15	Trash Removal	7,500.00	7,500.00	7,500.00	7,500.00	8,100.00	600.00	8.00%
1000-0000-2600-54150-130-15	Trash Removal	4,500.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%
1000-0000-2600-54150-140-15	Trash Removal	7,200.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00	0.00%
1000-0000-2600-54150-300-15	Trash Removal	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00	0.00%
1000-0000-2600-54150-340-15	Trash Removal	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2600-56220-100-15	Electricity	45,000.00	45,000.00	45,000.00	45,000.00	51,000.00	6,000.00	13.33%
1000-0000-2600-56220-110-15	Electricity	34,000.00	34,000.00	34,000.00	34,000.00	41,000.00	7,000.00	20.59%
1000-0000-2600-56220-120-15	Electricity	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	0.00	0.00%
1000-0000-2600-56220-130-15	Electricity	45,000.00	45,000.00	45,000.00	45,000.00	47,000.00	2,000.00	4.44%
1000-0000-2600-56220-140-15	Electricity	96,000.00	96,000.00	96,000.00	96,000.00	96,000.00	0.00	0.00%
1000-0000-2600-56220-300-15	Electricity	217,000.00	217,000.00	217,000.00	217,000.00	217,000.00	0.00	0.00%
1000-0000-2600-56220-340-15	Electricity	1,000.00	800.00	800.00	800.00	800.00	0.00	0.00%
1000-0000-2600-56240-100-15	Heating Fuel	77,140.00	77,140.00	77,140.00	77,140.00	57,500.00	-19,640.00	-25.46%
1000-0000-2600-56240-110-15	Heating Fuel	76,760.00	76,760.00	76,760.00	76,760.00	59,000.00	-17,760.00	-23.14%
1000-0000-2600-56240-120-15	Heating Fuel	60,000.00	60,000.00	60,000.00	60,000.00	62,000.00	2,000.00	3.33%
1000-0000-2600-56240-130-15	Heating Fuel	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	0.00	0.00%
1000-0000-2600-56240-140-15	Heating Fuel	54,900.00	54,900.00	54,900.00	54,900.00	63,000.00	8,100.00	14.75%
1000-0000-2600-56240-300-15	Heating Fuel	130,000.00	130,000.00	130,000.00	130,000.00	158,000.00	28,000.00	21.54%
1000-0000-2600-56240-340-15	Heating Fuel	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2610-51180-100-15	Regular Employee Salary - Custodial	104,598.60	116,478.00	107,049.40	107,049.40	105,767.34	-1,282.06	-1.20%
1000-0000-2610-51180-110-15	Regular Employee Salary - Custodial	140,834.20	127,439.00	119,880.80	119,880.80	125,106.80	5,226.00	4.36%

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2015 2015 Revised	2016 Version 5 adj	Budget	to Parent Budget	
						Increase /		(Decrease)	
1000-0000-2610-51180-120-15	Regular Employee Salary - Custodial	174,605.60	187,626.40	190,153.60	190,153.60	167,227.62	-22,925.98	-12.06%	
1000-0000-2610-51180-130-15	Regular Employee Salary - Custodial	137,404.80	140,025.60	143,041.60	143,041.60	143,882.40	840.80	0.59%	
1000-0000-2610-51180-140-15	Regular Employee Salary - Custodial	202,524.40	195,790.40	194,438.40	194,438.40	212,224.80	17,786.40	9.15%	
1000-0000-2610-51180-300-15	Regular Employee Salary - Custodial	297,918.40	309,108.80	315,536.00	315,536.00	322,401.20	6,865.20	2.18%	
1000-0000-2610-51200-100-15	Temporary Empl. Sal-Custodial Subs	6,363.61	6,554.53	6,751.16	6,751.16	20,621.20	13,870.04	205.45%	
1000-0000-2610-51200-110-15	Temporary Empl. Sal-Custodial Subs	6,363.61	6,554.53	6,751.16	6,751.16	21,218.81	14,467.65	214.30%	
1000-0000-2610-51200-120-15	Temporary Empl. Sal-Custodial Subs	6,363.61	6,554.53	6,751.16	6,751.16	3,573.47	-3,177.69	-47.07%	
1000-0000-2610-51200-130-15	Temporary Empl. Sal-Custodial Subs	6,363.61	6,554.53	6,751.16	6,751.16	11,785.11	5,033.95	74.56%	
1000-0000-2610-51200-140-15	Temporary Empl. Sal-Custodial Subs	7,429.29	7,652.18	7,881.74	7,881.74	13,837.18	5,955.44	75.56%	
1000-0000-2610-51200-300-15	Temporary Empl. Sal-Custodial Subs	10,613.27	10,931.69	11,259.62	11,259.62	43,129.11	31,869.49	283.04%	
1000-0000-2610-51380-100-15	Overtime Salary - Custodial	2,123.23	2,186.92	2,252.54	2,252.54	2,641.87	389.33	17.28%	
1000-0000-2610-51380-110-15	Overtime Salary - Custodial	2,119.59	2,183.17	2,248.67	2,248.67	8,635.52	6,386.85	284.03%	
1000-0000-2610-51380-120-15	Overtime Salary - Custodial	6,366.04	6,557.02	6,753.75	6,753.75	4,693.66	-2,060.09	-30.50%	
1000-0000-2610-51380-130-15	Overtime Salary - Custodial	6,366.04	6,557.02	6,753.75	6,753.75	3,314.12	-3,439.63	-50.93%	
1000-0000-2610-51380-140-15	Overtime Salary - Custodial	6,366.04	6,557.02	6,753.75	6,753.75	9,053.36	2,299.61	34.05%	
1000-0000-2610-51380-300-15	Overtime Salary - Custodial	8,485.63	8,740.20	9,002.42	9,002.42	16,620.79	7,618.37	84.63%	
1000-0000-2610-52180-100-15	Regular Empl. - Group Health Insurance	32,519.52	44,048.64	37,901.76	37,901.76	42,960.12	5,058.36	13.35%	
1000-0000-2610-52180-110-15	Regular Empl. - Group Health Insurance	40,596.72	40,000.32	44,671.20	44,671.20	42,386.76	-2,284.44	-5.11%	
1000-0000-2610-52180-120-15	Regular Empl. - Group Health Insurance	47,671.08	42,361.20	52,827.84	52,827.84	60,136.19	7,308.35	13.83%	
1000-0000-2610-52180-130-15	Regular Empl. - Group Health Insurance	50,712.00	56,290.56	59,105.28	59,105.28	60,346.56	1,241.28	2.10%	
1000-0000-2610-52180-140-15	Regular Empl. - Group Health Insurance	64,278.81	66,072.96	69,376.32	69,376.32	75,095.88	5,719.56	8.24%	
1000-0000-2610-52180-300-15	Regular Empl. - Group Health Insurance	75,500.64	77,686.08	81,569.28	81,569.28	83,283.12	1,713.84	2.10%	
1000-0000-2610-52181-100-15	Regular Empl. - Group Dental Insurance	1,766.16	2,196.00	1,844.88	1,844.88	2,137.56	292.68	15.86%	
1000-0000-2610-52181-110-15	Regular Empl. - Group Dental Insurance	2,424.96	2,196.00	2,306.16	2,306.16	2,137.56	-168.60	-7.31%	
1000-0000-2610-52181-120-15	Regular Empl. - Group Dental Insurance	2,415.60	2,525.40	2,652.36	2,652.36	2,436.54	-215.82	-8.14%	
1000-0000-2610-52181-130-15	Regular Empl. - Group Dental Insurance	1,317.60	1,317.60	1,383.84	1,383.84	1,899.84	516.00	37.29%	
1000-0000-2610-52181-140-15	Regular Empl. - Group Dental Insurance	2,360.70	2,196.00	2,767.68	2,767.68	2,612.28	-155.40	-5.61%	
1000-0000-2610-52181-300-15	Regular Empl. - Group Dental Insurance	3,952.80	3,952.80	4,151.52	4,151.52	4,274.64	123.12	2.97%	
1000-0000-2610-52200-100-15	Temporary Empl.-Social Security/Medicare	499.13	501.42	516.46	516.46	1,578.00	1,061.54	205.54%	
1000-0000-2610-52200-110-15	Temporary Empl.-Social Security/Medicare	499.13	501.42	516.46	516.46	1,623.74	1,107.28	214.40%	
1000-0000-2610-52200-120-15	Temporary Empl.-Social Security/Medicare	499.13	501.42	516.46	516.46	273.45	-243.01	-47.05%	
1000-0000-2610-52200-130-15	Temporary Empl.-Social Security/Medicare	499.13	501.42	516.46	516.46	901.83	385.37	74.62%	
1000-0000-2610-52200-140-15	Temporary Empl.-Social Security/Medicare	565.68	585.40	602.96	602.96	1,058.86	455.90	75.61%	
1000-0000-2610-52200-300-15	Temporary Empl.-Social Security/Medicare	798.61	836.27	861.36	861.36	3,300.39	2,439.03	283.16%	
1000-0000-2610-52280-100-15	Regular Empl. - Social Security/Medicare	8,168.96	9,077.87	8,361.60	8,361.60	8,142.13	-219.47	-2.62%	
1000-0000-2610-52280-110-15	Regular Empl. - Social Security/Medicare	10,940.97	9,916.10	9,342.91	9,342.91	9,737.13	394.22	4.22%	
1000-0000-2610-52280-120-15	Regular Empl. - Social Security/Medicare	13,830.96	14,855.02	15,063.39	15,063.39	12,883.39	-2,180.00	-14.47%	
1000-0000-2610-52280-130-15	Regular Empl. - Social Security/Medicare	10,985.10	11,213.59	11,459.34	11,459.34	11,070.88	-388.46	-3.39%	
1000-0000-2610-52280-140-15	Regular Empl. - Social Security/Medicare	15,978.73	15,479.58	15,391.18	15,391.18	16,409.70	1,018.52	6.62%	

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2015 2015 Revised	2016 Version 5 adj	Budget	to Parent Budget	
							Increase / (Decrease)		
1000-0000-2610-52280-300-15	Regular Empl. - Social Security/Medicare	23,431.56	24,315.42	24,827.17	24,827.17	24,984.07	156.90	0.63%	
1000-0000-2610-52600-100-15	Temporary Empl. - Unemployment	5.40	10.67	5.27	5.27	0.64	-4.63	-87.86%	
1000-0000-2610-52600-110-15	Temporary Empl. - Unemployment	5.40	10.67	5.27	5.27	0.66	-4.61	-87.48%	
1000-0000-2610-52600-120-15	Temporary Empl. - Unemployment	5.40	10.67	5.27	5.27	0.11	-5.16	-97.91%	
1000-0000-2610-52600-130-15	Temporary Empl. - Unemployment	5.40	10.67	5.27	5.27	0.37	-4.90	-92.98%	
1000-0000-2610-52600-140-15	Temporary Empl. - Unemployment	6.12	12.27	6.15	6.15	0.43	-5.72	-93.01%	
1000-0000-2610-52600-300-15	Temporary Empl. - Unemployment	8.64	17.42	8.78	8.78	1.35	-7.43	-84.62%	
1000-0000-2610-52680-100-15	Regular Empl. - Unemployment	146.16	177.43	147.39	147.39	168.08	20.69	14.04%	
1000-0000-2610-52680-110-15	Regular Empl. - Unemployment	164.16	146.10	146.10	146.10	168.27	22.17	15.17%	
1000-0000-2610-52680-120-15	Regular Empl. - Unemployment	204.12	213.29	213.29	213.29	246.39	33.10	15.52%	
1000-0000-2610-52680-130-15	Regular Empl. - Unemployment	150.12	150.29	150.29	150.29	192.10	41.81	27.82%	
1000-0000-2610-52680-140-15	Regular Empl. - Unemployment	235.80	222.29	222.29	222.29	312.28	89.99	40.48%	
1000-0000-2610-52680-300-15	Regular Empl. - Unemployment	332.28	332.39	332.39	332.39	432.52	100.13	30.12%	
1000-0000-2610-52700-100-15	Temporary Empl. - Workers Comp	178.18	232.69	239.67	239.67	251.65	11.98	5.00%	
1000-0000-2610-52700-110-15	Temporary Empl. - Workers Comp	178.18	232.69	239.67	239.67	251.65	11.98	5.00%	
1000-0000-2610-52700-120-15	Temporary Empl. - Workers Comp	178.18	232.69	239.67	239.67	251.65	11.98	5.00%	
1000-0000-2610-52700-130-15	Temporary Empl. - Workers Comp	178.18	232.69	239.67	239.67	251.65	11.98	5.00%	
1000-0000-2610-52700-140-15	Temporary Empl. - Workers Comp	208.02	271.65	279.80	279.80	293.79	13.99	5.00%	
1000-0000-2610-52700-300-15	Temporary Empl. - Workers Comp	297.17	388.08	399.72	399.72	419.71	19.99	5.00%	
1000-0000-2610-52780-100-15	Regular Empl. - Workers Comp	2,968.39	4,186.74	3,853.58	3,853.58	3,848.53	-5.05	-0.13%	
1000-0000-2610-52780-110-15	Regular Empl. - Workers Comp	3,982.93	4,575.76	4,308.99	4,308.99	4,747.85	438.86	10.18%	
1000-0000-2610-52780-120-15	Regular Empl. - Workers Comp	5,007.78	6,815.93	6,910.30	6,910.30	6,103.21	-807.09	-11.68%	
1000-0000-2610-52780-130-15	Regular Empl. - Workers Comp	3,966.16	5,126.08	5,237.82	5,237.82	5,225.48	-12.34	-0.24%	
1000-0000-2610-52780-140-15	Regular Empl. - Workers Comp	5,789.50	7,105.73	7,062.42	7,062.42	7,855.37	792.95	11.23%	
1000-0000-2610-52780-300-15	Regular Empl. - Workers Comp	8,500.08	11,180.23	11,414.61	11,414.61	12,035.28	620.67	5.44%	
1000-0000-2610-52980-100-15	Regular Empl - Fringe Benefits	0.00	0.00	0.00	0.00	1,091.27	1,091.27	0.00%	
1000-0000-2610-52980-110-15	Regular Empl. - Fringe Benefits	2,702.44	2,730.00	2,773.68	2,773.68	6,493.39	3,719.71	134.11%	
1000-0000-2610-52980-120-15	Regular Empl. - Fringe Benefits	4,218.76	6,048.90	8,051.94	8,051.94	7,591.68	-460.26	-5.72%	
1000-0000-2610-52980-130-15	Regular Empl. - Fringe Benefits	4,631.38	9,802.00	6,541.86	6,541.86	6,851.30	309.44	4.73%	
1000-0000-2610-52980-140-15	Regular Empl. - Fringe Benefits	6,062.16	5,344.04	8,468.20	8,468.20	6,876.68	-1,591.52	-18.79%	
1000-0000-2610-52980-300-15	Regular Empl. - Fringe Benefits	6,037.46	6,096.48	9,372.22	9,372.22	9,795.09	422.87	4.51%	
1000-0000-2610-55050-100-15	Other Purchased Services	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	0.00	0.00%	
1000-0000-2610-55050-110-15	Other Purchased Services	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	0.00	0.00%	
1000-0000-2610-55050-120-15	Other Purchased Services	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	0.00	0.00%	
1000-0000-2610-55050-130-15	Other Purchased Services	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	0.00	0.00%	
1000-0000-2610-55050-140-15	Other Purchased Services	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	0.00	0.00%	
1000-0000-2610-55050-300-15	Other Purchased Services	8,400.00	8,400.00	8,400.00	8,400.00	9,000.00	600.00	7.14%	
1000-0000-2610-55320-100-15	Telephone	0.00	0.00	0.00	0.00	370.80	370.80	0.00%	
1000-0000-2610-55320-110-15	Telephone	0.00	1,006.05	0.00	0.00	279.40	279.40	0.00%	

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2015 2015 Revised	2016 Version 5 adj	Budget	to Parent Budget	
						Increase /		(Decrease)	
1000-0000-2610-56060-100-15	Custodial Supplies	15,000.00	15,150.00	10,150.00	10,150.00	10,455.00	305.00	3.00%	
1000-0000-2610-56060-110-15	Custodial Supplies	15,000.00	15,150.00	10,150.00	10,150.00	10,455.00	305.00	3.00%	
1000-0000-2610-56060-120-15	Custodial Supplies	17,500.00	17,675.00	17,675.00	17,675.00	18,205.00	530.00	3.00%	
1000-0000-2610-56060-130-15	Custodial Supplies	13,400.00	13,534.00	13,534.00	13,534.00	13,940.00	406.00	3.00%	
1000-0000-2610-56060-140-15	Custodial Supplies	17,500.00	17,675.00	17,675.00	17,675.00	18,205.00	530.00	3.00%	
1000-0000-2610-56060-300-15	Custodial Supplies	40,500.00	40,905.00	40,905.00	40,905.00	42,132.00	1,227.00	3.00%	
1000-0000-2620-51040-920-15	Administrative Salary	84,048.00	87,720.00	89,694.00	89,694.00	92,159.00	2,465.00	2.75%	
1000-0000-2620-51170-920-15	Manager Salary - Business Coord	0.00	0.00	8,981.90	8,981.90	18,538.00	9,556.10	106.39%	
1000-0000-2620-51180-910-15	Regular Employee Salary - Maintenance	13,405.60	13,925.60	14,102.40	14,102.40	28,292.78	14,190.38	100.62%	
1000-0000-2620-51180-920-15	Regular Employee Salary - Maintenance	84,905.60	85,862.40	87,027.20	87,027.20	87,993.60	966.40	1.11%	
1000-0000-2620-51183-100-15	Regular Employee Hrly - Summer	3,248.00	3,345.44	3,445.84	3,445.84	3,549.22	103.38	3.00%	
1000-0000-2620-51183-110-15	Regular Employee Hrly - Summer	3,248.00	3,345.44	3,445.84	3,445.84	3,549.22	103.38	3.00%	
1000-0000-2620-51183-120-15	Regular Employee Hrly - Summer	4,364.50	4,495.44	4,630.35	4,630.35	4,769.26	138.91	3.00%	
1000-0000-2620-51183-130-15	Regular Employee Hrly - Summer	3,248.00	3,345.44	3,445.84	3,445.84	3,549.22	103.38	3.00%	
1000-0000-2620-51183-140-15	Regular Employee Hrly - Summer	4,770.50	4,913.62	5,061.08	5,061.08	5,212.91	151.83	3.00%	
1000-0000-2620-51183-300-15	Regular Employee Hrly - Summer	9,439.50	9,722.69	10,014.47	10,014.47	10,314.90	300.43	3.00%	
1000-0000-2620-51183-920-15	Regular Employee Hrly - Summer	12,281.50	12,649.95	13,029.58	13,029.58	13,420.47	390.89	3.00%	
1000-0000-2620-51186-920-15	Regular Employee Salary - Custodial	19,578.00	24,585.60	24,897.60	24,897.60	14,237.60	-10,660.00	-42.82%	
1000-0000-2620-51200-920-15	Temporary Salaries - Office Support	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2620-51380-920-15	Overtime Salary - Maintenance	4,592.44	4,730.21	4,872.13	4,872.13	6,732.91	1,860.78	38.19%	
1000-0000-2620-52140-920-15	Administrative - Group Health Insurance	12,678.00	14,072.64	14,776.32	14,776.32	15,086.64	310.32	2.10%	
1000-0000-2620-52141-920-15	Administrative - Group Dental Insurance	439.20	439.20	461.28	461.28	474.96	13.68	2.97%	
1000-0000-2620-52180-910-15	Regular Empl - Group Health Insurance	6,339.00	7,036.32	7,388.16	7,388.16	10,697.41	3,309.25	44.79%	
1000-0000-2620-52180-920-15	Regular Empl. - Group Health Insurance	19,841.52	22,024.32	23,125.44	23,125.44	30,173.28	7,047.84	30.48%	
1000-0000-2620-52181-910-15	Regular Empl - Group Dental Insurance	219.60	219.60	230.64	230.64	413.22	182.58	79.16%	
1000-0000-2620-52181-920-15	Regular Empl. - Group Dental Insurance	1,152.90	1,207.80	1,268.52	1,268.52	1,187.40	-81.12	-6.39%	
1000-0000-2620-52186-920-15	Regular Empl. - Group Health Insurance	7,923.75	10,554.48	11,082.24	11,082.24	4,262.28	-6,819.96	-61.54%	
1000-0000-2620-52200-920-15	Temporary Salaries - Social Security/Medicare	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2620-52240-920-15	Administrative - Social Security/Med	6,429.68	6,710.58	6,861.59	6,861.59	7,050.17	188.58	2.75%	
1000-0000-2620-52270-920-15	Manager - Social Security/Medicare	0.00	0.00	687.12	687.12	1,418.16	731.04	106.39%	
1000-0000-2620-52280-910-15	Regular Empl. - Social Security/Medicare	1,025.53	1,065.31	1,078.83	1,078.83	2,164.40	1,085.57	100.62%	
1000-0000-2620-52280-920-15	Regular Empl. - Social Security/Medicare	6,857.47	6,930.34	7,030.30	7,030.30	6,861.28	-169.02	-2.40%	
1000-0000-2620-52283-100-15	Regular Empl.Hrly - Social Security/Med	248.48	255.93	263.60	263.60	271.60	8.00	3.03%	
1000-0000-2620-52283-110-15	Regular Empl.Hrly - Social Security/Med	248.48	255.93	263.60	263.60	271.60	8.00	3.03%	
1000-0000-2620-52283-120-15	Regular Empl.Hrly. - Social Security/Med	341.65	343.90	354.22	354.22	364.96	10.74	3.03%	
1000-0000-2620-52283-130-15	Regular Empl.Hrly - Social Security/Med	248.48	255.93	263.60	263.60	271.60	8.00	3.03%	
1000-0000-2620-52283-140-15	Regular Empl.Hrly - Social Security/Med	372.70	375.89	387.18	387.18	398.92	11.74	3.03%	
1000-0000-2620-52283-300-15	Regular Empl.Hrly. - Social Security/Med	714.36	743.79	766.11	766.11	789.33	23.22	3.03%	
1000-0000-2620-52283-920-15	Regular Empl.Hrly. - Social Security/Med	931.77	967.72	996.76	996.76	1,026.98	30.22	3.03%	

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2015 2015 Revised	2016 Version 5 adj	Budget	to Parent Budget	
							Increase / (Decrease)		
1000-0000-2620-52286-920-15	Regular Empl. - Social Security/Medicare	1,509.70	1,880.80	1,904.67	1,904.67	1,089.17	-815.50	-42.82%	
1000-0000-2620-52600-920-15	Temporary Salaries - Unemployment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2620-52640-920-15	Administrative - Unemployment	36.00	36.00	36.00	36.00	48.00	12.00	33.33%	
1000-0000-2620-52670-920-15	Manager - Unemployment	0.00	0.00	11.98	11.98	48.00	36.02	300.67%	
1000-0000-2620-52680-910-15	Regular Empl. - Unemployment	18.00	18.00	18.00	18.00	41.76	23.76	132.00%	
1000-0000-2620-52680-920-15	Regular Empl. - Unemployment	76.68	76.54	76.54	76.54	96.21	19.67	25.70%	
1000-0000-2620-52683-100-15	Regular Empl. Hrly - Unemployment	2.88	2.88	2.88	2.88	0.11	-2.77	-96.18%	
1000-0000-2620-52683-110-15	Regular Empl. Hrly - Unemployment	2.88	2.88	2.88	2.88	0.11	-2.77	-96.18%	
1000-0000-2620-52683-120-15	Regular Empl. Hrly - Unemployment	3.96	3.87	3.87	3.87	0.15	-3.72	-96.12%	
1000-0000-2620-52683-130-15	Regular Empl. Hrly - Unemployment	2.88	2.88	2.88	2.88	0.11	-2.77	-96.18%	
1000-0000-2620-52683-140-15	Regular Empl. Hrly - Unemployment	4.32	4.23	4.23	4.23	0.16	-4.07	-96.22%	
1000-0000-2620-52683-300-15	Regular Empl. Hrly - Unemployment	8.28	8.37	8.37	8.37	0.32	-8.05	-96.18%	
1000-0000-2620-52683-920-15	Regular Empl. Hrly - Unemployment	10.80	10.89	10.89	10.89	0.42	-10.47	-96.14%	
1000-0000-2620-52686-920-15	Regular Empl. Hrly - Unemployment	22.68	27.00	27.00	27.00	24.00	-3.00	-11.11%	
1000-0000-2620-52700-920-15	Temporary Salaries - Workers Comp	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2620-52740-920-15	Administrative - Workers Comp	210.12	403.51	367.75	367.75	377.85	10.10	2.75%	
1000-0000-2620-52770-920-15	Manager - Workers Comp	0.00	0.00	36.83	36.83	38.67	1.84	5.00%	
1000-0000-2620-52780-910-15	Regular Empl. - Workers Comp	375.36	494.36	500.64	500.64	525.67	25.03	5.00%	
1000-0000-2620-52780-920-15	Regular Empl. - Workers Comp	2,463.09	3,160.06	3,204.78	3,204.78	3,362.79	158.01	4.93%	
1000-0000-2620-52783-100-15	Regular Empl. Hrly - Workers Comp	90.94	118.76	122.33	122.33	126.00	3.67	3.00%	
1000-0000-2620-52783-110-15	Regular Employees - Workers Comp	90.94	118.76	122.33	122.33	126.00	3.67	3.00%	
1000-0000-2620-52783-120-15	Regular Empl. Hrly - Workers Comp	122.21	159.59	164.38	164.38	169.31	4.93	3.00%	
1000-0000-2620-52783-130-15	Regular Empl. Hrly - Workers Comp	90.94	118.76	122.33	122.33	126.00	3.67	3.00%	
1000-0000-2620-52783-140-15	Regular Empl. Hrly - Workers Comp	133.57	174.43	179.67	179.67	185.06	5.39	3.00%	
1000-0000-2620-52783-300-15	Regular Empl. Hrly - Workers Comp	264.31	345.16	355.51	355.51	366.18	10.67	3.00%	
1000-0000-2620-52783-920-15	Regular Empl. Hrly - Workers Comp	343.88	449.07	462.55	462.55	485.68	23.13	5.00%	
1000-0000-2620-52786-920-15	Regular Empl. Hrly - Workers Comp	548.18	872.79	883.86	883.86	928.05	44.19	5.00%	
1000-0000-2620-52940-920-15	Administrative - Flexible Benefits	4,202.38	4,385.94	4,484.74	4,484.74	5,529.54	1,044.80	23.30%	
1000-0000-2620-52980-910-15	Regular Empl. - Fringe Benefits	0.00	974.74	987.22	987.22	958.38	-28.84	-2.92%	
1000-0000-2620-52980-920-15	Regular Empl. - Fringe Benefits	1,391.00	1,406.60	1,425.32	1,425.32	1,440.71	15.39	1.08%	
1000-0000-2620-53000-100-15	Professional Technical Services	3,600.00	0.00	0.00	0.00	11,000.00	11,000.00	0.00%	
1000-0000-2620-53000-110-15	Professional Technical Services	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2620-53000-120-15	Professional Technical Services	4,400.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2620-53000-130-15	Professional Technical Services	2,800.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2620-53000-140-15	Professional Technical Services	5,200.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2620-53000-300-15	Professional Technical Services	12,000.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00%	
1000-0000-2620-53000-920-15	Professional Technical Services	20,000.00	30,000.00	30,000.00	30,000.00	36,000.00	6,000.00	20.00%	
1000-0000-2620-53300-920-15	Employee Training Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2620-53400-100-15	Contracted Service	17,020.00	16,521.00	16,521.00	16,521.00	17,099.00	578.00	3.50%	

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2015 2015 Revised	2016 Version 5 adj	Budget	to Parent Budget	
						Increase / (Decrease)			
1000-0000-2620-53400-110-15	Contracted Services	9,200.00	8,426.00	8,426.00	8,426.00	8,721.00	295.00	3.50%	
1000-0000-2620-54110-920-15	Water	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00	0.00%	
1000-0000-2620-54115-920-15	Sewage	16,800.00	21,000.00	21,000.00	21,000.00	21,987.00	987.00	4.70%	
1000-0000-2620-54150-920-15	Trash Removal	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00%	
1000-0000-2620-54150-930-15	Trash Removal	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00%	
1000-0000-2620-54305-100-15	Repairs & Maintenance	21,000.00	33,050.00	33,050.00	33,050.00	33,050.00	0.00	0.00%	
1000-0000-2620-54305-110-15	Repairs & Maintenance	28,624.00	38,879.00	38,279.00	38,279.00	38,279.00	0.00	0.00%	
1000-0000-2620-54305-120-15	Repairs & Maintenance	80,000.00	77,870.00	66,384.00	66,384.00	86,941.00	20,557.00	30.97%	
1000-0000-2620-54305-130-15	Repairs & Maintenance	43,033.00	51,163.00	49,963.00	49,963.00	49,963.00	0.00	0.00%	
1000-0000-2620-54305-140-15	Repairs & Maintenance	48,235.00	90,660.00	72,932.00	72,932.00	104,632.00	31,700.00	43.47%	
1000-0000-2620-54305-300-15	Repairs & Maintenance	75,045.00	93,115.00	79,115.00	79,115.00	79,115.00	0.00	0.00%	
1000-0000-2620-54305-340-15	Repairs & Maintenance	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00%	
1000-0000-2620-54305-920-15	Repairs & Maintenance	5,150.00	70,000.00	25,000.00	25,000.00	50,000.00	25,000.00	100.00%	
1000-0000-2620-55050-100-15	Other Purchased Services	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00%	
1000-0000-2620-55050-110-15	Other Purchased Services	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00%	
1000-0000-2620-55050-120-15	Other Purchased Services	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00%	
1000-0000-2620-55050-130-15	Other Purchased Services	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00%	
1000-0000-2620-55050-140-15	Other Purchased Services	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00%	
1000-0000-2620-55050-300-15	Other Purchased Services	0.00	0.00	0.00	0.00	9,000.00	9,000.00	0.00%	
1000-0000-2620-55050-920-15	Other Purchased Services	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	0.00	0.00%	
1000-0000-2620-55050-930-15	Other Professional Services	600.00	600.00	600.00	600.00	600.00	0.00	0.00%	
1000-0000-2620-55320-920-15	Telephone	32,077.00	31,242.35	30,013.40	30,013.40	30,013.40	0.00	0.00%	
1000-0000-2620-55800-920-15	Local Travel	6,050.00	3,800.00	3,800.00	3,800.00	3,800.00	0.00	0.00%	
1000-0000-2620-56060-920-15	Custodial Supplies	2,630.00	2,656.00	2,656.00	2,656.00	2,656.00	0.00	0.00%	
1000-0000-2620-56062-100-15	Building Materials	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00%	
1000-0000-2620-56062-110-15	Building Materials	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00%	
1000-0000-2620-56062-120-15	Building Materials	4,665.00	4,665.00	4,665.00	4,665.00	4,665.00	0.00	0.00%	
1000-0000-2620-56062-130-15	Building Materials	2,165.00	2,165.00	2,165.00	2,165.00	2,165.00	0.00	0.00%	
1000-0000-2620-56062-140-15	Building Materials	5,665.00	5,665.00	5,665.00	5,665.00	5,665.00	0.00	0.00%	
1000-0000-2620-56062-300-15	Building Materials	8,230.00	8,230.00	8,230.00	8,230.00	8,230.00	0.00	0.00%	
1000-0000-2620-56062-340-15	Building Materials	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%	
1000-0000-2620-56062-920-15	Building Materials	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	0.00	0.00%	
1000-0000-2620-56220-920-15	Electricity	10,000.00	10,000.00	10,000.00	10,000.00	11,000.00	1,000.00	10.00%	
1000-0000-2620-56240-930-15	Heating Fuel	10,000.00	10,000.00	10,000.00	10,000.00	17,200.00	7,200.00	72.00%	
1000-0000-2620-57301-120-15	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2620-57301-130-15	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2620-57301-140-15	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2620-57301-300-15	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2620-57301-920-15	Equipment	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00%	

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2015 2015 Revised	2016 Version 5 adj	Budget	to Parent Budget	
						Increase / (Decrease)			
1000-0000-2620-58103-100-15	Annual Fees	0.00	0.00	0.00	0.00	800.00	800.00	0.00%	
1000-0000-2620-58103-110-15	Annual Fees	0.00	0.00	0.00	0.00	200.00	200.00	0.00%	
1000-0000-2620-58103-120-15	Annual Fees	5,540.00	5,540.00	5,540.00	5,540.00	5,540.00	0.00	0.00%	
1000-0000-2620-58103-130-15	Annual Fees	2,020.00	2,020.00	2,020.00	2,020.00	2,020.00	0.00	0.00%	
1000-0000-2620-58103-140-15	Annual Fees	4,720.00	5,080.00	5,080.00	5,080.00	5,080.00	0.00	0.00%	
1000-0000-2620-58103-300-15	Annual Fees	9,920.00	9,920.00	9,920.00	9,920.00	9,920.00	0.00	0.00%	
1000-0000-2620-58103-340-15	Annual Fees	100.00	100.00	100.00	100.00	100.00	0.00	0.00%	
1000-0000-2620-58103-920-15	Annual Fees	9,099.10	10,218.10	10,218.10	10,218.10	10,609.00	390.90	3.83%	
1000-0000-2621-51185-920-15	Regular Empl. Hrly - Delivery	5,405.40	5,461.17	6,157.65	6,157.65	6,976.61	818.96	13.30%	
1000-0000-2621-52285-920-15	Regular Empl. Hrly - Delivery SS/Medi	413.51	417.78	471.05	471.05	533.71	62.66	13.30%	
1000-0000-2621-52685-920-15	Regular Empl. Deliverly - Unemployment	14.40	14.40	15.05	15.05	23.21	8.16	54.22%	
1000-0000-2621-52785-920-15	Regular Empl. Hrly - Workers Comp	151.35	193.87	218.60	218.60	247.67	29.07	13.30%	
1000-0000-2621-52985-920-15	Regular Empl. - Fringe Benefits	378.40	382.30	415.89	415.89	209.30	-206.59	-49.67%	
1000-0000-2621-56170-920-15	Supplies - Delivery Vehicle	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	0.00	0.00%	
1000-0000-2630-51180-920-15	Regular Empl - Groundskeepers	138,266.80	126,274.12	128,559.80	128,559.80	130,908.40	2,348.60	1.83%	
1000-0000-2630-51183-920-15	Regular Employee Hrly	0.00	8,969.00	9,238.00	9,238.00	9,515.14	277.14	3.00%	
1000-0000-2630-51380-920-15	Overtime - Grounds	0.00	0.00	0.00	0.00	5,513.04	5,513.04	0.00%	
1000-0000-2630-52180-920-15	Regular Empl. - Group Health Insurance	36,101.28	36,096.96	37,901.76	37,901.76	38,697.84	796.08	2.10%	
1000-0000-2630-52181-920-15	Regular Empl. - Group Dental Insurance	1,537.20	1,317.60	1,383.84	1,383.84	1,424.88	41.04	2.97%	
1000-0000-2630-52280-920-15	Regular Empl. - Social Security/Medicare	10,577.41	9,659.98	9,834.84	9,834.84	10,120.75	285.91	2.91%	
1000-0000-2630-52283-920-15	Regular Empl.Hrly - Social Security/Med	0.00	686.13	706.71	706.71	183.39	-523.32	-74.05%	
1000-0000-2630-52680-920-15	Regular Empl. - Unemployment	126.00	108.00	108.00	108.00	144.17	36.17	33.49%	
1000-0000-2630-52683-920-15	Regular Empl. Hrly - Unemployment	0.00	26.91	27.71	27.71	27.71	0.00	0.00%	
1000-0000-2630-52780-920-15	Regular Empl. - Workers Comp	3,871.47	4,482.73	4,563.86	4,563.86	4,792.05	228.19	5.00%	
1000-0000-2630-52783-920-15	Regular Empl. Hrly - Workers Comp	0.00	318.40	327.95	327.95	337.79	9.84	3.00%	
1000-0000-2630-52980-920-15	Regular Empl. - Fringe Benefits	6,589.96	4,009.46	5,170.36	5,170.36	8,039.54	2,869.18	55.49%	
1000-0000-2630-53400-920-15	Other Professional Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2630-54305-100-15	Repairs & Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2630-54305-110-15	Repairs & Maintenance	0.00	35,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00%	
1000-0000-2630-54305-120-15	Repairs & Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2630-54305-130-15	Repairs & Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2630-54305-140-15	Repairs & Maintenance	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00%	
1000-0000-2630-54305-300-15	Repairs & Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2630-54305-920-15	Repairs & Maintenance	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00%	
1000-0000-2630-54390-100-15	Snow Removal	3,000.00	3,500.00	3,500.00	3,500.00	3,800.00	300.00	8.57%	
1000-0000-2630-54390-110-15	Snow Removal	3,000.00	3,500.00	3,500.00	3,500.00	3,800.00	300.00	8.57%	
1000-0000-2630-54390-120-15	Snow Removal	7,200.00	7,200.00	7,200.00	7,200.00	7,920.00	720.00	10.00%	
1000-0000-2630-54390-130-15	Snow Removal	4,000.00	4,000.00	4,000.00	4,000.00	4,400.00	400.00	10.00%	
1000-0000-2630-54390-140-15	Snow Removal	7,200.00	7,200.00	7,200.00	7,200.00	7,920.00	720.00	10.00%	

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget		Comparison 1	Comparison 1	%	
					2015 2015 Revised	2016 Version 5 adj	Budget	to Parent Budget		
						Increase /				
						(Decrease)				
1000-0000-2630-54390-300-15	Snow Removal	15,600.00	15,600.00	15,600.00	15,600.00	17,160.00	1,560.00	10.00%		
1000-0000-2630-54390-340-15	Snow Removal	1,000.00	1,000.00	1,000.00	1,000.00	1,100.00	100.00	10.00%		
1000-0000-2630-54390-920-15	Snow Removal	1,300.00	1,300.00	1,300.00	1,300.00	1,430.00	130.00	10.00%		
1000-0000-2630-54440-920-15	Rentals & Lease	10,000.00	9,966.52	9,966.52	9,966.52	0.00	-9,966.52	-100.00%		
1000-0000-2630-55800-920-15	Local Travel	0.00	2,250.00	2,250.00	2,250.00	2,250.00	0.00	0.00%		
1000-0000-2630-56059-920-15	Uniforms	1,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%		
1000-0000-2630-56060-100-15	Grounds Supplies	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00%		
1000-0000-2630-56060-110-15	Grounds Supplies	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	0.00	0.00%		
1000-0000-2630-56061-120-15	Grounds Supplies	850.00	850.00	850.00	850.00	850.00	0.00	0.00%		
1000-0000-2630-56061-130-15	Grounds Supplies	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	0.00	0.00%		
1000-0000-2630-56061-140-15	Grounds Supplies	2,950.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00%		
1000-0000-2630-56061-300-15	Grounds Supplies	536.00	1,600.00	1,600.00	1,600.00	1,600.00	0.00	0.00%		
1000-0000-2630-56061-920-15	Grounds Supplies	63,454.00	74,262.00	74,262.00	74,262.00	74,262.00	0.00	0.00%		
1000-0000-2630-57301-920-15	Equipment	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00%		
1000-0000-2660-53400-920-15	Contracted Service	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00%		
1000-0000-2680-54305-140-15	Repairs & Maintenance	10,000.00	15,000.00	35,000.00	35,000.00	35,000.00	0.00	0.00%		
1000-0000-2680-54305-300-15	Repairs & Maintenance	40,000.00	35,000.00	35,000.00	35,000.00	35,000.00	0.00	0.00%		
1000-0000-2680-54440-920-15	Rentals & Lease	151,550.00	66,000.00	121,000.00	121,000.00	365,981.40	244,981.40	202.46%		
1000-0000-2680-57301-140-15	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
1000-0000-2680-57301-900-15	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
1000-0000-2680-59100-920-15	Transfer Out - (COPS)	45,450.00	0.00	0.00	0.00	0.00	0.00	0.00%		
1000-0000-2700-56220-910-15	Electricity	10,000.00	10,000.00	10,000.00	10,000.00	9,000.00	-1,000.00	-10.00%		
1000-0000-2700-56240-910-15	Heating Fuel	10,000.00	10,000.00	10,000.00	10,000.00	14,000.00	4,000.00	40.00%		
Total Program: 0000 - Undesignated:		4,310,060.67	4,438,128.28	4,445,996.89	4,445,996.89	5,069,946.30	623,949.41	14.03%		
Program: 0092 - Undesignated - Field Allen										
1000-0092-2600-54110-120-15	Water	800.00	800.00	800.00	800.00	800.00	0.00	0.00%		
1000-0092-2600-54115-120-15	Sewage	2,920.00	2,977.60	2,977.60	2,977.60	3,039.00	61.40	2.06%		
1000-0092-2600-54150-120-15	Trash Removal	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00%		
1000-0092-2600-56220-120-15	Electricity	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00	0.00%		
1000-0092-2600-56240-120-15	Heating Fuel	12,000.00	12,000.00	12,000.00	12,000.00	16,000.00	4,000.00	33.33%		
1000-0092-2610-55050-120-15	Other Purchased Services	300.00	300.00	300.00	300.00	300.00	0.00	0.00%		
1000-0092-2620-53000-120-15	Professional Technical Services	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00%		
1000-0092-2620-54305-120-15	Repairs & Maintenance	11,000.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00	0.00%		
1000-0092-2620-55050-120-15	Other Purchased Services	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00%		
1000-0092-2620-56062-120-15	Building Materials	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%		
1000-0092-2680-54300-120-15	Repair & Maintenance - FA Ventilation	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
1000-0092-2680-58310-120-15	Principal - HVAC	26,672.70	0.00	0.00	0.00	0.00	0.00	0.00%		
1000-0092-2680-58320-120-15	Interest - HVAC	2,872.51	0.00	0.00	0.00	0.00	0.00	0.00%		
Total Program: 0092 - Undesignated - Field Allen:		69,065.21	39,577.60	39,577.60	39,577.60	44,639.00	5,061.40	12.79%		

FY 16 Version 5 Adj - Board Recommended Budget

Account Number	2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2015 2015 Revised	2016 Version 5 adj	Increase / (Decrease)	
Program: 0096 - Undesignated - PS Snowguards							
1000-0096-2680-54300-140-15 Repair & Maintenance - Snowguards	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Program: 0096 - Undesignated - PS Snowguards:	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
Program: 0097 - Undesignated - PS Parent Drop Off							
1000-0097-2680-54300-140-15 Repair & Maintenance - Site Work Upgrade	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Program: 0097 - Undesignated - PS Parent Drop Off:	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Director: 15 - Facilities Maintenance Director:	4,399,125.88	4,477,705.88	4,485,574.49	4,485,574.49	5,114,585.30	629,010.81	14.02%

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget		Comparison 1	Comparison 1	%	
					2015 2015 Revised	2016 Version 5 adj	Budget	to Parent Budget		
						Increase /				
						(Decrease)				
Director: 20 - C.I.A. Director										
Program: 0000 - Undesignated										
1000-0000-2210-51010-900-20	Professional Salary - Teacher	40,012.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2210-51011-900-20	Professional Salary - Other	12,556.00	12,932.68	5,893.32	5,893.32	6,070.12	176.80	3.00%		
1000-0000-2210-51013-900-20	Professional Salary - Summer Curriculum	46,095.50	20,000.36	43,834.74	43,834.74	45,149.78	1,315.04	3.00%		
1000-0000-2210-51040-900-20	Administrative Salary	45,000.00	45,900.00	46,933.00	46,933.00	48,341.00	1,408.00	3.00%		
1000-0000-2210-51183-900-20	Regular Empl. Hrly - Videographer	0.00	25,712.00	36,156.00	36,156.00	37,149.00	993.00	2.75%		
1000-0000-2210-52110-900-20	Professional - Group Health Insurance	9,479.52	0.00	0.00	0.00	0.00	0.00	0.00%		
1000-0000-2210-52111-900-20	Professional - Group Dental Insurance	439.20	0.00	0.00	0.00	0.00	0.00	0.00%		
1000-0000-2210-52140-900-20	Administrative - Group Health Insurance	7,426.92	0.00	0.00	0.00	0.00	0.00	0.00%		
1000-0000-2210-52181-900-20	Regular Empl. - Group Dental Insurance	0.00	439.20	461.28	461.28	474.96	13.68	2.97%		
1000-0000-2210-52183-900-20	Regular Employee - Health Insurance	0.00	14,072.64	14,776.32	14,776.32	15,086.64	310.32	2.10%		
1000-0000-2210-52210-900-20	Professional - Social Security/Medicare	580.17	0.00	0.00	0.00	0.00	0.00	0.00%		
1000-0000-2210-52211-900-20	Professional Other - Social Security/Med	182.06	187.52	85.45	85.45	117.00	31.55	36.92%		
1000-0000-2210-52213-900-20	Professional - Social Security/Medicare	668.38	290.01	635.60	635.60	870.21	234.61	36.91%		
1000-0000-2210-52240-900-20	Administrative - Social Security/Med	3,442.50	2,251.32	2,281.68	2,281.68	1,217.33	-1,064.35	-46.65%		
1000-0000-2210-52241-900-20	Administrative - Social Security/Medicare	0.00	0.00	0.00	0.00	506.79	506.79	0.00%		
1000-0000-2210-52283-900-20	Regular Empl. Hrly - Social Security/Med	0.00	1,966.96	2,765.93	2,765.93	2,841.90	75.97	2.75%		
1000-0000-2210-52311-900-20	Professional Hrly - MPERS	0.00	313.62	156.18	156.18	203.96	47.78	30.59%		
1000-0000-2210-52313-900-20	Professional Summer Curr - MPERS	0.00	485.01	1,161.62	1,161.62	1,517.03	355.41	30.60%		
1000-0000-2210-52340-900-20	Administration - MPERS	0.00	1,113.06	1,243.72	1,243.72	1,624.26	380.54	30.60%		
1000-0000-2210-52540-900-20	Administrative - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
1000-0000-2210-52610-900-20	Professional - Unemployment	36.00	0.00	0.00	0.00	0.00	0.00	0.00%		
1000-0000-2210-52611-900-20	Professional - Unemployment	36.00	36.00	17.68	17.68	17.68	0.00	0.00%		
1000-0000-2210-52613-900-20	Temporary Employees - Unemployment	36.00	36.00	36.00	36.00	1.41	-34.59	-96.08%		
1000-0000-2210-52640-900-20	Administrative - Unemployment	18.00	54.00	54.00	54.00	19.86	-34.14	-63.22%		
1000-0000-2210-52641-900-20	Administrative - Unemployment	0.00	0.00	0.00	0.00	8.27	8.27	0.00%		
1000-0000-2210-52683-900-20	Regular Empl Hrly - Unemployment	0.00	36.00	36.00	36.00	48.00	12.00	33.33%		
1000-0000-2210-52710-900-20	Professional - Workers Comp	100.03	0.00	0.00	0.00	0.00	0.00	0.00%		
1000-0000-2210-52711-900-20	Professional Other - Workers Comp	31.39	59.49	24.16	24.16	24.89	0.73	3.02%		
1000-0000-2210-52713-900-20	Professional - Workers Comp	115.24	92.00	179.72	179.72	185.11	5.39	3.00%		
1000-0000-2210-52740-900-20	Administrative - Workers Comp	112.50	306.49	278.24	278.24	292.15	13.91	5.00%		
1000-0000-2210-52741-900-20	Admin Cash in Lieu - Workers Comp	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
1000-0000-2210-52783-900-20	Regular Empl. Hrly Workers Comp	0.00	118.28	148.24	148.24	152.31	4.07	2.75%		
1000-0000-2210-52940-900-20	Administrative - Flexible Benefits	0.00	20,840.48	21,051.68	21,051.68	211.36	-20,840.32	-99.00%		
1000-0000-2210-52941-900-20	Administrative - Cash in Lieu	0.00	0.00	0.00	0.00	20,212.99	20,212.99	0.00%		
1000-0000-2210-55800-900-20	Local Travel	1,200.00	1,200.00	1,200.00	1,200.00	3,700.00	2,500.00	208.33%		
1000-0000-2210-56000-900-20	Supplies	800.00	800.00	800.00	800.00	800.00	0.00	0.00%		
1000-0000-2210-58100-900-20	Dues, Fees & Memberships	0.00	13,000.00	0.00	0.00	0.00	0.00	0.00%		

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2015 2015 Revised	2016 Version 5 adj	Budget	to Parent Budget	
						Increase /		(Decrease)	
1000-0000-2213-53300-900-20	Employee Training Development	27,000.00	81,500.00	53,500.00	53,500.00	53,500.00	0.00	0.00%	
1000-0000-2230-56500-100-20	Software	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2230-56500-110-20	Software	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2230-56500-900-20	Software	5,700.00	55,250.00	52,250.00	52,250.00	52,250.00	0.00	0.00%	
1000-0000-2240-51010-100-20	Professional Salary - Teacher	34,052.70	22,904.00	27,722.50	27,722.50	28,537.50	815.00	2.94%	
1000-0000-2240-51010-110-20	Professional Salary - Teacher	0.00	0.00	0.00	0.00	22,031.00	22,031.00	0.00%	
1000-0000-2240-51010-120-20	Professional Salary - Teacher	28,615.00	29,187.50	13,658.90	13,658.90	17,479.00	3,820.10	27.97%	
1000-0000-2240-51010-130-20	Professional Salary - Teacher	31,564.00	32,195.50	33,145.00	33,145.00	33,950.50	805.50	2.43%	
1000-0000-2240-51010-140-20	Professional Salary - Teacher	11,285.70	11,511.40	11,885.60	11,885.60	12,167.20	281.60	2.37%	
1000-0000-2240-51010-300-20	Professional Salary - Teacher	21,105.50	15,657.70	16,329.60	16,329.60	4,406.20	-11,923.40	-73.02%	
1000-0000-2240-51010-900-20	Professional Salary - Teacher	0.00	0.00	66,790.00	66,790.00	114,924.90	48,134.90	72.07%	
1000-0000-2240-51040-900-20	Administrative Salary	53,194.70	54,366.00	55,589.50	55,589.50	57,235.40	1,645.90	2.96%	
1000-0000-2240-51180-900-20	Regular Employee	42,827.20	43,680.00	43,784.00	43,784.00	44,116.80	332.80	0.76%	
1000-0000-2240-52110-100-20	Professional - Group Health Insurance	11,933.40	9,270.36	7,813.08	7,813.08	7,977.36	164.28	2.10%	
1000-0000-2240-52110-110-20	Professional - Group Health Insurance	0.00	0.00	0.00	0.00	6,934.32	6,934.32	0.00%	
1000-0000-2240-52110-120-20	Professional - Group Health Insurance	6,204.12	7,233.12	3,459.61	3,459.61	4,262.28	802.67	23.20%	
1000-0000-2240-52110-130-20	Professional - Group Health Insurance	3,581.76	7,233.12	4,174.56	4,174.56	4,262.28	87.72	2.10%	
1000-0000-2240-52110-140-20	Professional - Group Health Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2240-52110-300-20	Professional - Group Health Insurance	6,204.12	7,233.12	7,813.08	7,813.08	1,386.86	-6,426.22	-82.25%	
1000-0000-2240-52110-900-20	Professional - Group Health Insurance	0.00	0.00	13,583.28	13,583.28	27,451.92	13,868.64	102.10%	
1000-0000-2240-52111-100-20	Professional - Group Dental Insurance	806.04	552.72	230.64	230.64	237.48	6.84	2.97%	
1000-0000-2240-52111-110-20	Professional - Group Dental Insurance	0.00	0.00	0.00	0.00	237.48	237.48	0.00%	
1000-0000-2240-52111-120-20	Professional - Group Dental Insurance	219.60	219.60	0.00	0.00	237.48	237.48	0.00%	
1000-0000-2240-52111-130-20	Professional - Group Dental Insurance	219.60	219.60	230.64	230.64	237.48	6.84	2.97%	
1000-0000-2240-52111-140-20	Professional - Group Dental Insurance	0.00	0.00	230.64	230.64	85.68	-144.96	-62.85%	
1000-0000-2240-52111-300-20	Professional - Group Dental Insurance	0.00	0.00	0.00	0.00	47.50	47.50	0.00%	
1000-0000-2240-52111-900-20	Professional - Group Dental Insurance	0.00	0.00	461.28	461.28	949.92	488.64	105.93%	
1000-0000-2240-52140-900-20	Administrative - Group Health Insurance	8,694.72	1,407.26	1,477.63	1,477.63	1,508.66	31.03	2.10%	
1000-0000-2240-52141-900-20	Administrative - Group Dental Insurance	43.92	43.92	46.13	46.13	47.50	1.37	2.97%	
1000-0000-2240-52180-900-20	Regular Empl. - Group Health Insurance	7,163.52	7,951.68	8,349.12	8,349.12	15,086.64	6,737.52	80.70%	
1000-0000-2240-52181-900-20	Regular Empl. - Group Dental Insurance	439.20	439.20	461.28	461.28	474.96	13.68	2.97%	
1000-0000-2240-52210-100-20	Professional - Social Security/Medicare	493.77	332.11	401.98	401.98	413.80	11.82	2.94%	
1000-0000-2240-52210-110-20	Professional - Social Security/Medicare	0.00	0.00	0.00	0.00	319.45	319.45	0.00%	
1000-0000-2240-52210-120-20	Professional - Social Security/Medicare	414.92	423.22	435.70	435.70	241.97	-193.73	-44.46%	
1000-0000-2240-52210-130-20	Professional - Social Security/Medicare	457.68	466.83	480.60	480.60	492.28	11.68	2.43%	
1000-0000-2240-52210-140-20	Professional - Social Security/Medicare	163.64	166.92	172.34	172.34	176.42	4.08	2.37%	
1000-0000-2240-52210-300-20	Professional - Social Security/Medicare	306.03	227.04	236.78	236.78	63.89	-172.89	-73.02%	
1000-0000-2240-52210-900-20	Professional - Social Security/Medicare	0.00	0.00	0.00	0.00	674.39	674.39	0.00%	
1000-0000-2240-52240-900-20	Administrative - Social Security/Med	4,069.39	1,313.20	1,342.75	1,342.75	1,897.75	555.00	41.33%	

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2015 2015 Revised	2016 Version 5 adj	Increase / (Decrease)	
1000-0000-2240-52280-900-20	Regular Empl. - Social Security/Medicare	3,276.28	3,341.52	3,349.48	3,349.48	3,374.93	25.45	0.76%
1000-0000-2240-52310-100-20	Professional - MPERS	0.00	555.36	734.65	734.65	958.86	224.21	30.52%
1000-0000-2240-52310-110-20	Professional - MPERS	0.00	0.00	0.00	0.00	740.24	740.24	0.00%
1000-0000-2240-52310-120-20	Professional - MPERS	0.00	707.85	796.29	796.29	587.29	-209.00	-26.25%
1000-0000-2240-52310-130-20	Professional - MPERS	0.00	780.78	878.34	878.34	1,140.74	262.40	29.87%
1000-0000-2240-52310-140-20	Professional - MPERS	0.00	558.22	314.97	314.97	408.82	93.85	29.80%
1000-0000-2240-52310-300-20	Professional - MPERS	0.00	759.46	432.74	432.74	148.05	-284.69	-65.79%
1000-0000-2240-52310-900-20	Professional - MPERS	0.00	0.00	1,769.94	1,769.94	3,861.48	2,091.54	118.17%
1000-0000-2240-52340-900-20	Administrative - MPERS	0.00	1,113.06	1,243.72	1,243.72	1,624.26	380.54	30.60%
1000-0000-2240-52510-130-20	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2240-52510-140-20	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2240-52610-100-20	Professional - Unemployment	36.00	18.00	18.00	18.00	24.00	6.00	33.33%
1000-0000-2240-52610-110-20	Professional - Unemployment	0.00	0.00	0.00	0.00	24.00	24.00	0.00%
1000-0000-2240-52610-120-20	Professional - Unemployment	18.00	18.00	18.00	18.00	22.91	4.91	27.28%
1000-0000-2240-52610-130-20	Professional - Unemployment	18.00	18.00	18.00	18.00	23.66	5.66	31.44%
1000-0000-2240-52610-140-20	Professional - Unemployment	18.00	18.00	18.00	18.00	8.32	-9.68	-53.78%
1000-0000-2240-52610-300-20	Professional - Unemployment	29.53	29.76	30.73	30.73	4.44	-26.29	-85.55%
1000-0000-2240-52610-900-20	Professional - Unemployment	0.00	0.00	36.00	36.00	91.47	55.47	154.08%
1000-0000-2240-52640-900-20	Administrative - Unemployment	21.60	21.60	21.60	21.60	24.67	3.07	14.21%
1000-0000-2240-52680-900-20	Regular Empl. - Unemployment	36.00	36.00	36.00	36.00	48.00	12.00	33.33%
1000-0000-2240-52710-100-20	Professional - Workers Comp	85.14	105.36	113.66	113.66	117.00	3.34	2.94%
1000-0000-2240-52710-120-20	Professional - Workers Comp	71.54	134.26	56.00	56.00	58.80	2.80	5.00%
1000-0000-2240-52710-130-20	Professional - Workers Comp	78.91	148.10	135.89	135.89	139.20	3.31	2.44%
1000-0000-2240-52710-140-20	Professional - Workers Comp	28.21	52.95	48.73	48.73	49.89	1.16	2.38%
1000-0000-2240-52710-300-20	Professional - Workers Comp	52.76	72.03	66.95	66.95	18.07	-48.88	-73.01%
1000-0000-2240-52710-900-20	Professional - Workers Comp	0.00	0.00	273.84	273.84	541.45	267.61	97.72%
1000-0000-2240-52740-900-20	Administrative - Workers Comp	132.99	250.08	227.92	227.92	234.67	6.75	2.96%
1000-0000-2240-52780-900-20	Regular Empl. - Workers Comp	107.07	200.93	179.51	179.51	180.88	1.37	0.76%
1000-0000-2240-52940-900-20	Administrative - Flexible Benefits	409.73	534.79	554.50	554.50	656.09	101.59	18.32%
1000-0000-2240-52980-900-20	Regular Empl. - Fringe Benefits	2,997.80	3,057.60	0.00	0.00	0.00	0.00	0.00%
1000-0000-2240-53000-900-20	Professional Technical Services	31,250.00	32,650.00	36,000.00	36,000.00	36,000.00	0.00	0.00%
1000-0000-2240-56100-100-20	Supplies	7,736.00	6,575.60	0.00	0.00	0.00	0.00	0.00%
1000-0000-2240-56100-110-20	Supplies	6,630.00	5,635.50	0.00	0.00	0.00	0.00	0.00%
Total Program: 0000 - Undesignated:		531,261.20	610,621.05	653,640.24	653,640.24	754,260.45	100,620.21	15.39%
Program: 0082 - Music Program								
1000-0082-2210-53000-900-20	Professional Technical Services	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
1000-0082-2210-54305-900-20	Repairs & Maintenance	1,923.00	1,923.00	1,923.00	1,923.00	1,923.00	0.00	0.00%
1000-0082-2210-55800-900-20	Local Travel	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
1000-0082-2210-56100-900-20	Supplies - Music	850.00	850.00	850.00	850.00	850.00	0.00	0.00%

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget		Comparison 1	Comparison 1	%	
					2015 2015 Revised	2016 Version 5 adj	Budget	to Parent Budget		
						Increase /				
						(Decrease)				
1000-0082-2210-58100-900-20	Dues, Fees & Memberships	550.00	550.00	550.00	550.00	550.00	0.00	0.00%		
Total Program: 0082 - Music Program:		5,323.00	5,323.00	5,323.00	5,323.00	5,323.00	0.00	0.00%		
Program: 0085 - Art Program										
1000-0085-2210-54305-900-20	Repairs & Maintenance	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%		
1000-0085-2210-56100-900-20	Supplies - Art Show	525.00	525.00	525.00	525.00	525.00	0.00	0.00%		
Total Program: 0085 - Art Program:		1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	0.00	0.00%		
Program: 1100 - Reg. Elementary Program										
1000-1100-1000-51010-130-20	Professional Salary - Teacher	6,657.28	16,976.00	18,275.20	18,275.20	18,926.00	650.80	3.56%		
1000-1100-1000-51020-100-20	Ed Tech Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
1000-1100-1000-51020-130-20	Ed Tech Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
1000-1100-1000-51020-140-20	Ed Tech Salary	14,388.96	42,021.49	28,054.04	28,054.04	27,518.04	-536.00	-1.91%		
1000-1100-1000-52110-130-20	Professional - Group Health Insurance	1,432.70	3,180.67	3,339.65	3,339.65	3,409.82	70.17	2.10%		
1000-1100-1000-52111-130-20	Professional - Group Dental Insurance	87.84	175.68	184.51	184.51	189.98	5.47	2.96%		
1000-1100-1000-52210-130-20	Professional - Social Security/Medicare	96.53	246.15	264.99	264.99	274.43	9.44	3.56%		
1000-1100-1000-52220-100-20	Ed Tech - Social Security/Medicare	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
1000-1100-1000-52220-130-20	Ed Tech - Social Security/Medicare	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
1000-1100-1000-52220-140-20	Ed Tech - Social Security/Medicare	208.64	609.31	483.72	483.72	458.02	-25.70	-5.31%		
1000-1100-1000-52310-130-20	Professional - MPERS	0.00	411.63	484.29	484.29	3,465.35	2,981.06	615.55%		
1000-1100-1000-52320-140-20	Ed Tech - MPERS	0.00	1,019.20	318.00	318.00	0.00	-318.00	-100.00%		
1000-1100-1000-52610-130-20	Professional - Unemployment	7.20	14.40	14.40	14.40	18.96	4.56	31.67%		
1000-1100-1000-52620-100-20	Ed Tech - Unemployment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
1000-1100-1000-52620-130-20	Ed Tech - Unemployment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
1000-1100-1000-52620-140-20	Ed Tech - Unemployment	36.00	108.00	75.72	75.72	48.39	-27.33	-36.09%		
1000-1100-1000-52710-130-20	Professional - Workers Comp	16.64	78.09	74.93	74.93	77.60	2.67	3.56%		
1000-1100-1000-52720-100-20	Ed Tech - Workers Comp	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
1000-1100-1000-52720-130-20	Ed Tech - Workers Comp	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
1000-1100-1000-52720-140-20	Ed Tech - Workers Comp	35.97	193.30	115.02	115.02	112.82	-2.20	-1.91%		
1000-1100-1000-56410-100-20	Textbooks	0.00	0.00	6,575.60	6,575.60	14,645.00	8,069.40	122.72%		
1000-1100-1000-56410-110-20	Textbooks	0.00	0.00	5,635.50	5,635.50	4,435.50	-1,200.00	-21.29%		
1000-1100-1000-56410-120-20	Textbooks	20,997.73	17,848.08	17,848.08	17,848.08	15,348.08	-2,500.00	-14.01%		
1000-1100-1000-56410-130-20	Textbooks	13,261.72	11,272.46	11,272.46	11,272.46	7,272.46	-4,000.00	-35.48%		
1000-1100-1000-56410-140-20	Textbooks	6,630.86	5,636.23	5,636.23	5,636.23	5,586.23	-50.00	-0.89%		
Total Program: 1100 - Reg. Elementary Program:		63,858.07	99,790.69	98,652.34	98,652.34	101,786.68	3,134.34	3.18%		
Program: 1102 - Elementary Standards Based										
1000-1102-1000-51010-100-20	Professional Salary - Teacher	34,052.70	22,904.00	27,722.50	27,722.50	28,537.50	815.00	2.94%		
1000-1102-1000-51010-110-20	Professional Salary - Teacher	0.00	0.00	0.00	0.00	22,031.00	22,031.00	0.00%		
1000-1102-1000-51010-120-20	Professional Salary - Teacher	28,615.00	29,187.50	13,658.90	13,658.90	17,479.00	3,820.10	27.97%		
1000-1102-1000-51010-130-20	Professional Salary - Teacher	31,564.00	32,195.50	33,145.00	33,145.00	33,950.50	805.50	2.43%		

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2015 2015 Revised	2016 Version 5 adj	Increase / (Decrease)	
1000-1102-1000-51010-140-20	Professional Salary - Teacher	11,285.70	11,511.40	11,885.60	11,885.60	12,167.20	281.60	2.37%
1000-1102-1000-52110-100-20	Professional - Group Health Insurance	11,933.40	9,270.36	7,813.08	7,813.08	7,977.36	164.28	2.10%
1000-1102-1000-52110-110-20	Professional - Group Health Insurance	0.00	0.00	0.00	0.00	6,934.32	6,934.32	0.00%
1000-1102-1000-52110-120-20	Professional - Group Health Insurance	6,204.12	7,233.12	3,459.60	3,459.60	4,262.28	802.68	23.20%
1000-1102-1000-52110-130-20	Professional - Group Health Insurance	3,581.76	7,233.12	4,174.56	4,174.56	4,262.28	87.72	2.10%
1000-1102-1000-52110-140-20	Professional - Group Health Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-1102-1000-52111-100-20	Professional - Group Dental Insurance	806.04	552.72	230.64	230.64	237.48	6.84	2.97%
1000-1102-1000-52111-110-20	Professional - Group Dental Insurance	0.00	0.00	0.00	0.00	237.48	237.48	0.00%
1000-1102-1000-52111-120-20	Professional - Group Dental Insurance	219.60	219.60	0.00	0.00	237.48	237.48	0.00%
1000-1102-1000-52111-130-20	Professional - Group Dental Insurance	219.60	219.60	230.64	230.64	237.48	6.84	2.97%
1000-1102-1000-52111-140-20	Professional - Group Dental Insurance	0.00	0.00	230.64	230.64	85.68	-144.96	-62.85%
1000-1102-1000-52210-100-20	Professional - Social Security/Medicare	493.77	332.11	401.98	401.98	413.79	11.81	2.94%
1000-1102-1000-52210-110-20	Professional - Social Security/Medicare	0.00	0.00	0.00	0.00	319.45	319.45	0.00%
1000-1102-1000-52210-120-20	Professional - Social Security/Medicare	414.92	423.22	435.70	435.70	241.96	-193.74	-44.47%
1000-1102-1000-52210-130-20	Professional - Social Security/Medicare	457.68	466.83	480.60	480.60	492.28	11.68	2.43%
1000-1102-1000-52210-140-20	Professional - Social Security/Medicare	163.64	166.92	172.34	172.34	176.42	4.08	2.37%
1000-1102-1000-52310-100-20	Professional - MPERS	0.00	555.36	734.65	734.65	958.86	224.21	30.52%
1000-1102-1000-52310-110-20	Professional - MPERS	0.00	0.00	0.00	0.00	740.24	740.24	0.00%
1000-1102-1000-52310-120-20	Professional - MPERS	0.00	707.85	796.29	796.29	587.30	-208.99	-26.25%
1000-1102-1000-52310-130-20	Professional - MPERS	0.00	780.78	878.34	878.34	1,140.74	262.40	29.87%
1000-1102-1000-52310-140-20	Professional - MPERS	0.00	558.22	314.97	314.97	408.82	93.85	29.80%
1000-1102-1000-52510-130-20	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-1102-1000-52510-140-20	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-1102-1000-52610-100-20	Professional - Unemployment	36.00	18.00	18.00	18.00	24.00	6.00	33.33%
1000-1102-1000-52610-110-20	Professional - Unemployment	0.00	0.00	0.00	0.00	24.00	24.00	0.00%
1000-1102-1000-52610-120-20	Professional - Unemployment	18.00	18.00	18.00	18.00	22.92	4.92	27.33%
1000-1102-1000-52610-130-20	Professional - Unemployment	18.00	18.00	18.00	18.00	23.66	5.66	31.44%
1000-1102-1000-52610-140-20	Professional - Unemployment	18.00	18.00	18.00	18.00	8.32	-9.68	-53.78%
1000-1102-1000-52710-100-20	Professional - Workers Comp	85.14	105.36	113.66	113.66	117.00	3.34	2.94%
1000-1102-1000-52710-120-20	Professional - Workers Comp	71.54	134.26	56.00	56.00	58.80	2.80	5.00%
1000-1102-1000-52710-130-20	Professional - Workers Comp	78.91	148.10	135.89	135.89	139.20	3.31	2.44%
1000-1102-1000-52710-140-20	Professional - Workers Comp	28.21	52.95	48.73	48.73	49.89	1.16	2.38%
Total Program: 1102 - Elementary Standards Based:		130,365.73	125,030.88	107,192.31	107,192.31	144,584.69	37,392.38	34.88%
Program: 1120 - Reg. Elementary - Targeted K-2								
1000-1120-1000-56410-140-20	Textbooks	19,892.59	16,908.70	16,908.70	16,908.70	16,843.70	-65.00	-0.38%
Total Program: 1120 - Reg. Elementary - Targeted K-2:		19,892.59	16,908.70	16,908.70	16,908.70	16,843.70	-65.00	-0.38%

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2015 2015 Revised	2016 Version 5 adj	Budget	to Parent Budget	
							Increase /	(Decrease)	
Program: 1200 - Regular Secondary Program									
1000-1200-1000-56410-300-20	Textbooks	35,714.60	26,000.00	39,000.00	39,000.00	39,000.00	0.00	0.00%	
Total Program: 1200 - Regular Secondary Program:		35,714.60	26,000.00	39,000.00	39,000.00	39,000.00	0.00	0.00%	
Program: 1202 - Secondary Standards Based									
1000-1202-1000-51010-300-20	Professional Salary - Teacher	21,105.50	15,657.70	16,329.60	16,329.60	4,406.20	-11,923.40	-73.02%	
1000-1202-1000-52110-300-20	Professional - Group Health Insurance	6,204.12	7,233.12	7,813.08	7,813.08	1,386.86	-6,426.22	-82.25%	
1000-1202-1000-52111-300-20	Professional - Group Dental Insurance	0.00	0.00	0.00	0.00	47.50	47.50	0.00%	
1000-1202-1000-52210-300-20	Professional - Social Security/Medicare	306.03	227.04	236.78	236.78	63.89	-172.89	-73.02%	
1000-1202-1000-52310-300-20	Professional - MPERS	0.00	759.46	432.74	432.74	148.05	-284.69	-65.79%	
1000-1202-1000-52610-300-20	Professional - Unemployment	29.53	29.76	30.73	30.73	4.44	-26.29	-85.55%	
1000-1202-1000-52710-300-20	Professional - Workers Comp	52.76	72.03	66.95	66.95	18.07	-48.88	-73.01%	
Total Program: 1202 - Secondary Standards Based:		27,697.94	23,979.11	24,909.88	24,909.88	6,075.01	-18,834.87	-75.61%	
Program: 2900 - Special Prog. - Gifted and Talented									
1000-2900-1000-51010-100-20	Professional Salary - Teacher	26,478.00	27,007.50	28,793.00	28,793.00	29,470.00	677.00	2.35%	
1000-2900-1000-51010-110-20	Professional Salary - Teacher	26,478.00	27,007.50	28,793.00	28,793.00	29,470.00	677.00	2.35%	
1000-2900-1000-51010-120-20	Professional Salary - Teacher	49,576.00	50,568.00	53,819.00	53,819.00	55,445.00	1,626.00	3.02%	
1000-2900-1000-51010-130-20	Professional Salary - Teacher	42,597.60	43,449.60	44,731.20	44,731.20	57,219.00	12,487.80	27.92%	
1000-2900-1000-51010-140-20	Professional Salary - Teacher	14,665.60	14,958.80	16,260.40	16,260.40	16,910.80	650.40	4.00%	
1000-2900-1000-52110-100-20	Professional - Group Health Insurance	5,705.04	6,332.64	5,781.36	5,781.36	4,262.28	-1,519.08	-26.28%	
1000-2900-1000-52110-110-20	Professional - Group Health Insurance	5,705.04	6,332.64	5,781.36	5,781.36	4,262.28	-1,519.08	-26.28%	
1000-2900-1000-52110-120-20	Professional - Group Health Insurance	7,163.52	7,951.68	8,349.12	8,349.12	15,954.72	7,605.60	91.09%	
1000-2900-1000-52110-140-20	Professional - Group Health Insurance	0.00	14,072.64	8,349.12	8,349.12	5,220.67	-3,128.45	-37.47%	
1000-2900-1000-52111-100-20	Professional - Group Dental Insurance	373.32	373.32	230.64	230.64	237.48	6.84	2.97%	
1000-2900-1000-52111-110-20	Professional - Group Dental Insurance	373.32	373.32	230.64	230.64	237.48	6.84	2.97%	
1000-2900-1000-52111-120-20	Professional - Group Dental Insurance	439.20	439.20	461.28	461.28	474.96	13.68	2.97%	
1000-2900-1000-52111-140-20	Professional - Group Dental Insurance	439.20	1,105.44	461.28	461.28	290.88	-170.40	-36.94%	
1000-2900-1000-52210-100-20	Professional - Social Security/Medicare	383.93	391.61	417.50	417.50	427.31	9.81	2.35%	
1000-2900-1000-52210-110-20	Professional - Social Security/Medicare	383.93	391.61	417.50	417.50	427.31	9.81	2.35%	
1000-2900-1000-52210-120-20	Professional - Social Security/Medicare	718.85	733.24	780.38	780.38	803.95	23.57	3.02%	
1000-2900-1000-52210-130-20	Professional - Social Security/Medicare	617.67	630.02	648.60	648.60	829.67	181.07	27.92%	
1000-2900-1000-52210-140-20	Professional - Social Security/Medicare	212.65	216.90	235.78	235.78	245.21	9.43	4.00%	
1000-2900-1000-52310-100-20	Professional - MPERS	0.00	654.94	763.01	763.01	990.19	227.18	29.77%	
1000-2900-1000-52310-110-20	Professional - MPERS	0.00	654.94	763.01	763.01	990.19	227.18	29.77%	
1000-2900-1000-52310-120-20	Professional - MPERS	0.00	1,226.16	1,426.20	1,426.20	1,862.95	436.75	30.62%	
1000-2900-1000-52310-130-20	Professional - MPERS	0.00	1,053.78	1,185.38	1,185.38	1,922.56	737.18	62.19%	
1000-2900-1000-52310-140-20	Professional - MPERS	0.00	1,088.10	430.90	430.90	635.40	204.50	47.46%	
1000-2900-1000-52610-100-20	Professional - Unemployment	18.00	18.00	18.00	18.00	23.41	5.41	30.06%	
1000-2900-1000-52610-110-20	Professional - Unemployment	18.00	18.00	18.00	18.00	23.41	5.41	30.06%	
1000-2900-1000-52610-120-20	Professional - Unemployment	36.00	36.00	36.00	36.00	48.00	12.00	33.33%	

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2015 2015 Revised	2016 Version 5 adj	Increase / (Decrease)	
1000-2900-1000-52610-130-20	Professional - Unemployment	36.00	36.00	36.00	36.00	47.38	11.38	31.61%
1000-2900-1000-52610-140-20	Professional - Unemployment	36.00	36.00	36.00	36.00	29.40	-6.60	-18.33%
1000-2900-1000-52710-100-20	Professional - Workers Comp	66.20	124.23	118.05	118.05	120.83	2.78	2.35%
1000-2900-1000-52710-110-20	Professional - Workers Comp	66.20	124.23	118.05	118.05	120.83	2.78	2.35%
1000-2900-1000-52710-120-20	Professional - Workers Comp	123.94	232.61	220.66	220.66	227.32	6.66	3.02%
1000-2900-1000-52710-130-20	Professional - Workers Comp	106.49	199.87	183.40	183.40	234.60	51.20	27.92%
1000-2900-1000-52710-140-20	Professional - Workers Comp	36.66	68.81	66.67	66.67	69.33	2.66	3.99%
1000-2900-1000-53300-100-20	Employee Training Development	250.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-2900-1000-53300-110-20	Employee Training Development	250.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-2900-1000-56100-100-20	Supplies	200.00	100.00	100.00	100.00	100.00	0.00	0.00%
1000-2900-1000-56100-110-20	Supplies	300.00	100.00	100.00	100.00	100.00	0.00	0.00%
1000-2900-1000-56100-120-20	Supplies	0.00	100.00	100.00	100.00	100.00	0.00	0.00%
1000-2900-1000-56100-130-20	Supplies	0.00	100.00	100.00	100.00	100.00	0.00	0.00%
1000-2900-1000-56100-140-20	Supplies	0.00	100.00	100.00	100.00	100.00	0.00	0.00%
1000-2900-1000-56100-300-20	Supplies	200.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00%
1000-2900-1000-56430-100-20	Books & Periodicals	400.00	100.00	100.00	100.00	100.00	0.00	0.00%
1000-2900-1000-56430-110-20	Books & Periodicals	500.00	200.00	200.00	200.00	200.00	0.00	0.00%
1000-2900-1000-56430-120-20	Books & Periodicals	0.00	200.00	200.00	200.00	200.00	0.00	0.00%
1000-2900-1000-56430-130-20	Books & Periodicals	0.00	200.00	200.00	200.00	200.00	0.00	0.00%
1000-2900-1000-56430-140-20	Books & Periodicals	0.00	100.00	100.00	100.00	100.00	0.00	0.00%
1000-2900-1000-56430-300-20	Books & Periodicals	1,500.00	200.00	200.00	200.00	200.00	0.00	0.00%
1000-2900-1000-58120-100-20	Dues, Fees, and Memberships	50.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-2900-1000-58120-110-20	Dues, Fees & Memberships	50.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Program: 2900 - Special Prog. - Gifted and Talented:		186,554.36	210,907.33	212,960.49	212,960.49	232,534.80	19,574.31	9.19%
Total Director: 20 - C.I.A. Director:		1,002,192.49	1,120,085.76	1,160,111.96	1,160,111.96	1,301,933.33	141,821.37	12.22%

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2015 2015 Revised	2016 Version 5 adj	Increase / (Decrease)	
Director: 25 - REAL School Director								
Program: 0000 - Undesignated								
1000-0000-2230-57305-320-25	Equipment	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00%
1000-0000-2400-51040-320-25	Administrative Salary	0.00	0.00	0.00	0.00	90,512.72	90,512.72	0.00%
1000-0000-2400-52141-320-25	Administrative - Group Dental Insurance	0.00	0.00	0.00	0.00	474.96	474.96	0.00%
1000-0000-2400-52240-320-25	Administrative - Social Security/Medicare	0.00	0.00	0.00	0.00	2,017.21	2,017.21	0.00%
1000-0000-2400-52241-320-25	Administrative - Social Security/Medicare	0.00	0.00	0.00	0.00	289.72	289.72	0.00%
1000-0000-2400-52340-320-25	Administrative - MPERS	0.00	0.00	0.00	0.00	3,041.23	3,041.23	0.00%
1000-0000-2400-52640-320-25	Administrative - Unemployment	0.00	0.00	0.00	0.00	41.97	41.97	0.00%
1000-0000-2400-52641-320-25	Administrative - Unemployment	0.00	0.00	0.00	0.00	6.03	6.03	0.00%
1000-0000-2400-52740-320-25	Administrative - Workers Comp	0.00	0.00	0.00	0.00	371.10	371.10	0.00%
1000-0000-2400-52741-320-25	Admin Cash in Lieu - Workers Comp	0.00	0.00	0.00	0.00	53.37	53.37	0.00%
1000-0000-2400-52940-320-25	Administrative - Flexible Benefits	0.00	0.00	0.00	0.00	122.35	122.35	0.00%
1000-0000-2400-52941-320-25	Administrative - Cash in Lieu	0.00	0.00	0.00	0.00	13,017.57	13,017.57	0.00%
1000-0000-2400-55320-320-25	Telephone	0.00	0.00	0.00	0.00	1,466.94	1,466.94	0.00%
Total Program: 0000 - Undesignated:		0.00	0.00	0.00	0.00	116,415.17	116,415.17	0.00%
Program: 4200 - Alternative Education								
1000-4200-1000-51010-320-25	Professional Salary - Teacher	0.00	0.00	0.00	0.00	162,325.00	162,325.00	0.00%
1000-4200-1000-51500-320-25	Stipend	0.00	0.00	0.00	0.00	5,500.00	5,500.00	0.00%
1000-4200-1000-52110-320-25	Professional - Group Health Insurance	0.00	0.00	0.00	0.00	25,573.68	25,573.68	0.00%
1000-4200-1000-52111-320-25	Professional - Group Dental Insurance	0.00	0.00	0.00	0.00	1,424.88	1,424.88	0.00%
1000-4200-1000-52200-320-25	Differential/Stipend - Social Security/Medicare	0.00	0.00	0.00	0.00	79.75	79.75	0.00%
1000-4200-1000-52210-320-25	Professional - Social Security/Medicare	0.00	0.00	0.00	0.00	2,353.71	2,353.71	0.00%
1000-4200-1000-52300-320-25	Differential/Stipend - MPERS	0.00	0.00	0.00	0.00	184.80	184.80	0.00%
1000-4200-1000-52310-320-25	Professional - MPERS	0.00	0.00	0.00	0.00	5,454.12	5,454.12	0.00%
1000-4200-1000-52510-320-25	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00%
1000-4200-1000-52600-320-25	Differential/Stipend - Unemployment	0.00	0.00	0.00	0.00	3.96	3.96	0.00%
1000-4200-1000-52610-320-25	Professional - Unemployment	0.00	0.00	0.00	0.00	140.04	140.04	0.00%
1000-4200-1000-52700-320-25	Differential/Stipend - Workers Comp	0.00	0.00	0.00	0.00	22.55	22.55	0.00%
1000-4200-1000-52710-320-25	Professional - Workers Comp	0.00	0.00	0.00	0.00	665.53	665.53	0.00%
1000-4200-1000-54450-320-25	Classroom Lease	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00%
1000-4200-1000-55000-320-25	Student Activities	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00%
1000-4200-1000-55810-320-25	Conference & Travel	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00%
1000-4200-1000-56100-320-25	Supplies	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00%
Total Program: 4200 - Alternative Education:		0.00	0.00	0.00	0.00	238,728.02	238,728.02	0.00%
Total Director: 25 - REAL School Director:		0.00	0.00	0.00	0.00	355,143.19	355,143.19	0.00%

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2015 2015 Revised	2016 Version 5 adj	Increase / (Decrease)	
Director: 27 - Technology Director								
Program: 0000 - Undesignated								
1000-0000-2230-51010-900-27	Professional Salary - Comp.Integrtrn Spec	63,604.00	64,876.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2230-51040-900-27	Administrative Salary	73,752.30	76,194.00	77,908.50	77,908.50	80,049.60	2,141.10	2.75%
1000-0000-2230-51180-900-27	Regular Empl. - Technology Specialist	308,500.00	302,228.08	308,647.00	308,647.00	317,124.00	8,477.00	2.75%
1000-0000-2230-51215-900-27	Temporary Employee Salary	7,107.00	7,320.00	7,540.00	7,540.00	7,766.00	226.00	3.00%
1000-0000-2230-51500-900-27	Differentials & Stipends	30,401.72	32,310.88	33,602.56	33,602.56	32,996.88	-605.68	-1.80%
1000-0000-2230-52110-900-27	Professional - Group Health Insurance	10,935.84	12,637.20	0.00	0.00	0.00	0.00	0.00%
1000-0000-2230-52111-900-27	Professional - Group Dental Insurance	439.20	439.20	0.00	0.00	0.00	0.00	0.00%
1000-0000-2230-52140-900-27	Administrative - Group Health Insurance	11,410.20	12,665.38	13,298.69	13,298.69	13,577.98	279.29	2.10%
1000-0000-2230-52141-900-27	Administrative - Group Dental Insurance	395.28	395.28	415.15	415.15	427.46	12.31	2.97%
1000-0000-2230-52180-900-27	Regular Empl. - Group Health Insurance	66,891.84	66,072.96	67,984.80	67,984.80	70,833.60	2,848.80	4.19%
1000-0000-2230-52181-900-27	Regular Empl. - Group Dental Insurance	2,942.64	2,942.64	2,690.80	2,690.80	2,849.76	158.96	5.91%
1000-0000-2230-52200-900-27	Differential/Stip. - Social Security/Med	440.82	468.51	382.49	382.49	375.14	-7.35	-1.92%
1000-0000-2230-52215-900-27	Temporary Empl.-Social Security/Medicare	543.68	559.98	576.81	576.81	594.28	17.47	3.03%
1000-0000-2230-52240-900-27	Administrative - Social Security/Med	5,642.05	5,828.84	5,960.00	5,960.00	6,123.80	163.80	2.75%
1000-0000-2230-52280-900-27	Regular Empl. - Social Security/Medicare	20,066.14	20,388.61	23,611.49	23,611.49	24,259.98	648.49	2.75%
1000-0000-2230-52300-900-27	Stipends - MPERS	0.00	783.54	890.47	890.47	1,108.70	218.23	24.51%
1000-0000-2230-52310-900-27	Professional - MPERS	0.00	1,573.26	0.00	0.00	0.00	0.00	0.00%
1000-0000-2230-52380-900-27	Regular Employee - MPERS	0.00	1,068.60	0.00	0.00	0.00	0.00	0.00%
1000-0000-2230-52510-900-27	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2230-52600-900-27	Differential/Stipend - Unemployment	56.43	56.84	57.67	57.67	47.62	-10.05	-17.43%
1000-0000-2230-52610-900-27	Professional - Unemployment	36.00	36.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2230-52615-900-27	Temporary Empl. - Unemployment	21.32	21.96	22.62	22.62	0.24	-22.38	-98.94%
1000-0000-2230-52640-900-27	Administrative - Unemployment	32.40	32.40	32.40	32.40	43.20	10.80	33.33%
1000-0000-2230-52680-900-27	Regular Empl. - Unemployment	216.00	216.00	216.00	216.00	288.00	72.00	33.33%
1000-0000-2230-52700-900-27	Differentials & Stipends - Workers Comp	76.00	148.63	137.77	137.77	135.29	-2.48	-1.80%
1000-0000-2230-52710-900-27	Professional - Workers Comp	159.01	298.43	0.00	0.00	0.00	0.00	0.00%
1000-0000-2230-52715-900-27	Temporary Empl. - Workers Comp	17.77	33.67	30.91	30.91	31.84	0.93	3.01%
1000-0000-2230-52740-900-27	Administrative - Workers Comp	184.38	350.49	319.42	319.42	328.20	8.78	2.75%
1000-0000-2230-52780-900-27	Regular Empl. - Workers Comp	771.26	1,390.25	1,265.44	1,265.44	1,300.21	34.77	2.75%
1000-0000-2230-52940-900-27	Administrative - Flexible Benefits	3,687.61	3,809.75	3,895.40	3,895.40	4,002.48	107.08	2.75%
1000-0000-2230-52980-900-27	Regular Empl. - Fringe Benefits	7,545.20	3,022.76	4,907.76	4,907.76	6,760.08	1,852.32	37.74%
1000-0000-2230-53000-900-27	Professional Technical Services	8,240.00	8,240.00	8,240.00	8,240.00	8,240.00	0.00	0.00%
1000-0000-2230-53500-900-27	Technical Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2230-54320-900-27	Tech.-Related Repairs & Maintenance	72,278.90	49,645.75	49,645.75	49,645.75	49,645.75	0.00	0.00%
1000-0000-2230-54430-900-27	Lease Purchase Computers & Related Equip	217,242.21	183,269.32	488,071.32	488,071.32	482,634.31	-5,437.01	-1.11%
1000-0000-2230-54432-900-27	Software Licensing	138,963.22	197,946.94	177,340.36	177,340.36	197,946.94	20,606.58	11.62%
1000-0000-2230-54433-900-27	Software Annual Fees	24,541.40	18,041.40	26,323.40	26,323.40	34,816.40	8,493.00	32.26%

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2015 2015 Revised	2016 Version 5 adj	Increase / (Decrease)	
1000-0000-2230-55200-900-27	Insurance - Laptops	22,520.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2230-55320-900-27	Telephone	4,500.00	3,599.97	3,599.97	3,599.97	5,076.41	1,476.44	41.01%
1000-0000-2230-55321-900-27	Leased Lines	23,574.12	30,851.13	4,851.13	4,851.13	4,851.13	0.00	0.00%
1000-0000-2230-55800-900-27	Local Travel	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
1000-0000-2230-56000-900-27	Supplies	26,355.98	26,355.98	26,355.98	26,355.98	26,355.98	0.00	0.00%
1000-0000-2230-57341-900-27	Technology Related Hardware	0.00	78,712.00	78,712.00	78,712.00	78,712.00	0.00	0.00%
1000-0000-2230-59100-900-27	Transfer Out	0.00	63,222.32	63,222.32	63,222.32	78,971.32	15,749.00	24.91%
Total Program: 0000 - Undesignated:		1,155,091.92	1,279,054.95	1,481,756.38	1,481,756.38	1,539,274.58	57,518.20	3.88%
Total Director: 27 - Technology Director:		1,155,091.92	1,279,054.95	1,481,756.38	1,481,756.38	1,539,274.58	57,518.20	3.88%

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget		Comparison 1	Comparison 1	%	
					2015 2015 Revised	2016 Version 5 adj	Budget	to Parent Budget		
						Increase /				
						(Decrease)				
Director: 30 - Student Services Director										
Program: 0000 - Undesignated										
1000-0000-2130-51010-100-30	Professional Salary - Health	21,935.00	22,373.50	26,909.50	26,909.50	30,591.00	3,681.50	13.68%		
1000-0000-2130-51010-110-30	Professional Salary - Health	21,935.00	22,373.50	26,909.50	26,909.50	30,591.00	3,681.50	13.68%		
1000-0000-2130-51010-120-30	Professional Salary - Health	58,024.00	59,185.00	60,931.00	60,931.00	62,384.00	1,453.00	2.38%		
1000-0000-2130-51010-130-30	Professional Salary - Health	27,188.55	27,509.40	27,900.00	27,900.00	28,224.45	324.45	1.16%		
1000-0000-2130-51010-140-30	Professional Salary - Health	56,434.00	57,563.00	59,261.00	59,261.00	60,665.00	1,404.00	2.37%		
1000-0000-2130-51010-300-30	Professional Salary - Health	55,158.00	56,261.00	57,921.00	57,921.00	52,197.00	-5,724.00	-9.88%		
1000-0000-2130-51020-100-30	Health Aide Salary	5,600.93	5,831.10	11,808.68	11,808.68	11,927.25	118.57	1.00%		
1000-0000-2130-51020-110-30	Health Aide Salary	5,600.93	17,493.30	11,808.68	11,808.68	11,927.25	118.57	1.00%		
1000-0000-2130-51020-140-30	Health Aide Salary	9,879.00	10,438.32	10,917.24	10,917.24	11,289.24	372.00	3.41%		
1000-0000-2130-52110-100-30	Professional - Group Health Insurance	3,581.76	3,975.84	4,174.56	4,174.56	0.00	-4,174.56	-100.00%		
1000-0000-2130-52110-110-30	Professional - Group Health Insurance	3,581.76	3,975.84	4,174.56	4,174.56	0.00	-4,174.56	-100.00%		
1000-0000-2130-52110-120-30	Professional - Group Health Insurance	7,163.52	7,951.68	8,349.12	8,349.12	8,524.56	175.44	2.10%		
1000-0000-2130-52110-130-30	Professional - Group Health Insurance	7,163.52	7,951.68	8,349.12	8,349.12	8,524.56	175.44	2.10%		
1000-0000-2130-52110-140-30	Professional - Group Health Insurance	7,163.52	7,951.68	8,349.12	8,349.12	8,524.56	175.44	2.10%		
1000-0000-2130-52110-300-30	Professional - Group Health Insurance	7,163.52	7,951.68	8,349.12	8,349.12	13,868.64	5,519.52	66.11%		
1000-0000-2130-52111-100-30	Professional - Group Dental Insurance	219.60	219.60	230.64	230.64	0.00	-230.64	-100.00%		
1000-0000-2130-52111-110-30	Professional - Group Dental Insurance	219.60	219.60	230.64	230.64	0.00	-230.64	-100.00%		
1000-0000-2130-52111-120-30	Professional - Group Dental Insurance	439.20	439.20	461.28	461.28	474.96	13.68	2.97%		
1000-0000-2130-52111-130-30	Professional - Group Dental Insurance	439.20	439.20	461.28	461.28	474.96	13.68	2.97%		
1000-0000-2130-52111-140-30	Professional - Group Dental Insurance	0.00	439.20	0.00	0.00	0.00	0.00	0.00%		
1000-0000-2130-52111-300-30	Professional - Group Dental Insurance	439.20	439.20	461.28	461.28	474.96	13.68	2.97%		
1000-0000-2130-52120-100-30	Health Aide - Group Health Insurance	0.00	1,987.92	7,388.16	7,388.16	7,543.32	155.16	2.10%		
1000-0000-2130-52120-110-30	Health Aide - Group Health Insurance	0.00	5,963.76	7,388.16	7,388.16	7,543.32	155.16	2.10%		
1000-0000-2130-52121-100-30	Health Aide - Group Dental Insurance	0.00	109.80	230.64	230.64	237.48	6.84	2.97%		
1000-0000-2130-52121-110-30	Health Aide - Group Dental Insurance	0.00	329.40	230.64	230.64	237.48	6.84	2.97%		
1000-0000-2130-52210-100-30	Professional - Social Security/Medicare	318.06	324.42	390.19	390.19	443.57	53.38	13.68%		
1000-0000-2130-52210-110-30	Professional - Social Security/Medicare	318.06	324.42	390.19	390.19	443.57	53.38	13.68%		
1000-0000-2130-52210-120-30	Professional - Social Security/Medicare	841.35	858.18	883.50	883.50	904.57	21.07	2.38%		
1000-0000-2130-52210-130-30	Professional - Social Security/Medicare	394.23	398.89	404.55	404.55	409.25	4.70	1.16%		
1000-0000-2130-52210-140-30	Professional - Social Security/Medicare	818.29	834.66	859.28	859.28	879.64	20.36	2.37%		
1000-0000-2130-52210-300-30	Professional - Social Security/Medicare	799.79	815.78	839.85	839.85	756.86	-82.99	-9.88%		
1000-0000-2130-52220-100-30	Health Aide - Social Security/Medicare	81.21	446.08	903.37	903.37	912.43	9.06	1.00%		
1000-0000-2130-52220-110-30	Health Aide - Social Security/Medicare	81.21	1,338.23	903.37	903.37	912.44	9.07	1.00%		
1000-0000-2130-52220-140-30	Health Aide - Social Security/Medicare	143.25	798.54	835.17	835.17	863.62	28.45	3.41%		
1000-0000-2130-52310-100-30	Professional - MPERS	0.00	542.62	713.10	713.10	1,027.86	314.76	44.14%		
1000-0000-2130-52310-110-30	Professional - MPERS	0.00	542.62	713.10	713.10	1,027.86	314.76	44.14%		
1000-0000-2130-52310-120-30	Professional - MPERS	0.00	1,435.20	1,614.67	1,614.67	2,096.10	481.43	29.82%		

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2015 2015 Revised	2016 Version 5 adj	Budget	to Parent Budget	
						Increase / (Decrease)			
1000-0000-2130-52310-130-30	Professional - MPERS	0.00	667.16	739.35	739.35	948.34	208.99	28.27%	
1000-0000-2130-52310-140-30	Professional - MPERS	0.00	1,395.94	1,570.42	1,570.42	2,038.34	467.92	29.80%	
1000-0000-2130-52310-300-30	Professional - MPERS	0.00	1,364.22	1,534.91	1,534.91	1,753.82	218.91	14.26%	
1000-0000-2130-52510-300-30	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2130-52610-100-30	Professional - Unemployment	18.00	18.00	18.00	18.00	24.00	6.00	33.33%	
1000-0000-2130-52610-110-30	Professional - Unemployment	18.00	18.00	18.00	18.00	24.00	6.00	33.33%	
1000-0000-2130-52610-120-30	Professional - Unemployment	36.00	36.00	36.00	36.00	47.82	11.82	32.83%	
1000-0000-2130-52610-130-30	Professional - Unemployment	36.00	36.00	36.00	36.00	48.00	12.00	33.33%	
1000-0000-2130-52610-140-30	Professional - Unemployment	36.00	36.00	36.00	36.00	48.00	12.00	33.33%	
1000-0000-2130-52610-300-30	Professional - Unemployment	36.00	36.00	36.00	36.00	48.00	12.00	33.33%	
1000-0000-2130-52620-100-30	Ed Tech - Unemployment	16.80	9.00	18.00	18.00	24.00	6.00	33.33%	
1000-0000-2130-52620-110-30	Ed Tech - Unemployment	16.80	27.00	18.00	18.00	24.00	6.00	33.33%	
1000-0000-2130-52620-140-30	Health Aide - Unemployment	29.64	31.32	32.76	32.76	45.16	12.40	37.85%	
1000-0000-2130-52710-100-30	Professional - Workers Comp	54.84	102.92	110.33	110.33	125.42	15.09	13.68%	
1000-0000-2130-52710-110-30	Professional - Workers Comp	54.84	102.92	110.33	110.33	125.42	15.09	13.68%	
1000-0000-2130-52710-120-30	Professional - Workers Comp	145.06	272.25	249.82	249.82	255.77	5.95	2.38%	
1000-0000-2130-52710-130-30	Professional - Workers Comp	67.97	126.54	114.39	114.39	115.72	1.33	1.16%	
1000-0000-2130-52710-140-30	Professional - Workers Comp	141.09	264.79	242.97	242.97	248.73	5.76	2.37%	
1000-0000-2130-52710-300-30	Professional - Workers Comp	137.90	258.80	237.48	237.48	214.07	-23.41	-9.86%	
1000-0000-2130-52720-100-30	Health Aide - Workers Comp	14.00	26.82	48.42	48.42	48.90	0.48	0.99%	
1000-0000-2130-52720-110-30	Health Aide - Workers Comp	14.00	80.47	48.42	48.42	48.90	0.48	0.99%	
1000-0000-2130-52720-140-30	Health Aide - Workers Comp	24.70	48.02	44.76	44.76	46.29	1.53	3.42%	
1000-0000-2130-53300-100-30	Employee Training Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2130-53400-100-30	Contracted Services	100.00	100.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2130-53400-110-30	Contracted Services	100.00	100.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2130-54305-100-30	Repairs & Maintenance	200.00	200.00	150.00	150.00	150.00	0.00	0.00%	
1000-0000-2130-54305-120-30	Repairs & Maintenance	175.00	175.00	150.00	150.00	150.00	0.00	0.00%	
1000-0000-2130-54305-130-30	Repairs & Maintenance	175.00	175.00	150.00	150.00	150.00	0.00	0.00%	
1000-0000-2130-54305-140-30	Repairs & Maintenance	175.00	175.00	150.00	150.00	150.00	0.00	0.00%	
1000-0000-2130-54305-300-30	Repairs & Maintenance	175.00	175.00	150.00	150.00	175.00	0.00	0.00%	
1000-0000-2130-55800-100-30	Local Travel	300.00	300.00	270.00	270.00	270.00	0.00	0.00%	
1000-0000-2130-55800-110-30	Local Travel	300.00	300.00	270.00	270.00	270.00	0.00	0.00%	
1000-0000-2130-55800-130-30	Local Travel	200.00	200.00	180.00	180.00	180.00	0.00	0.00%	
1000-0000-2130-55800-140-30	Local Travel	200.00	200.00	180.00	180.00	180.00	0.00	0.00%	
1000-0000-2130-56000-120-30	Office Supplies	75.00	75.00	75.00	75.00	75.00	0.00	0.00%	
1000-0000-2130-56000-130-30	Office Supplies	75.00	75.00	75.00	75.00	75.00	0.00	0.00%	
1000-0000-2130-56000-140-30	Office Supplies	100.00	100.00	100.00	100.00	100.00	0.00	0.00%	
1000-0000-2130-56000-300-30	Office Supplies	100.00	100.00	100.00	100.00	100.00	0.00	0.00%	
1000-0000-2130-56115-100-30	Health Supplies	800.00	800.00	337.00	337.00	337.00	0.00	0.00%	

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget		Comparison 1	Comparison 1	%	
					2015 2015 Revised	2016 Version 5 adj	Budget	to Parent Budget		
						Increase /		(Decrease)		
1000-0000-2130-56115-110-30	Health Supplies	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2130-56115-120-30	Health Supplies	1,435.00	1,435.00	1,435.00	1,435.00	1,435.00	0.00	0.00	0.00%	
1000-0000-2130-56115-130-30	Health Supplies	915.00	915.00	915.00	915.00	915.00	0.00	0.00	0.00%	
1000-0000-2130-56115-140-30	Health Supplies	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	0.00	0.00	0.00%	
1000-0000-2130-56115-300-30	Health Supplies	1,950.00	1,950.00	1,950.00	1,950.00	1,950.00	0.00	0.00	0.00%	
1000-0000-2130-56430-100-30	Books & Periodicals	100.00	100.00	50.00	50.00	50.00	0.00	0.00	0.00%	
1000-0000-2130-56430-110-30	Books & Periodicals	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2130-56430-120-30	Books & Periodicals	125.00	125.00	125.00	125.00	125.00	0.00	0.00	0.00%	
1000-0000-2130-56430-130-30	Books & Periodicals	125.00	125.00	125.00	125.00	125.00	0.00	0.00	0.00%	
1000-0000-2130-56430-140-30	Books & Periodicals	125.00	125.00	125.00	125.00	125.00	0.00	0.00	0.00%	
1000-0000-2130-56430-300-30	Books & Periodicals	125.00	125.00	125.00	125.00	125.00	0.00	0.00	0.00%	
1000-0000-2130-57300-100-30	Non-Instructional Equipment	300.00	300.00	300.00	300.00	300.00	0.00	0.00	0.00%	
1000-0000-2130-57300-110-30	Non-Instructional Equipment	300.00	300.00	300.00	300.00	300.00	0.00	0.00	0.00%	
1000-0000-2130-57300-120-30	Non-Instructional Equipment	175.00	175.00	175.00	175.00	175.00	0.00	0.00	0.00%	
1000-0000-2130-57300-130-30	Non-Instructional Equipment	175.00	175.00	175.00	175.00	175.00	0.00	0.00	0.00%	
1000-0000-2130-57300-140-30	Non-Instructional Equipment	175.00	175.00	175.00	175.00	175.00	0.00	0.00	0.00%	
1000-0000-2130-57300-300-30	Non-Instructional Equipment	175.00	175.00	175.00	175.00	175.00	0.00	0.00	0.00%	
1000-0000-2130-58100-100-30	Dues, Fees and Memberships	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2130-58100-120-30	Dues, Fees & Memberships	125.00	125.00	93.75	93.75	93.75	0.00	0.00	0.00%	
1000-0000-2130-58100-130-30	Dues, Fees & Memberships	125.00	125.00	93.75	93.75	93.75	0.00	0.00	0.00%	
1000-0000-2130-58100-140-30	Dues, Fees & Memberships	125.00	125.00	93.75	93.75	93.75	0.00	0.00	0.00%	
1000-0000-2130-58100-300-30	Dues, Fees & Memberships	125.00	125.00	93.75	93.75	93.75	0.00	0.00	0.00%	
1000-0000-2750-55140-100-30	Purchased Student Transportation	1,792.00	792.00	792.00	792.00	792.00	0.00	0.00	0.00%	
1000-0000-2750-55140-110-30	Purchased Student Transportation	1,792.00	792.00	792.00	792.00	792.00	0.00	0.00	0.00%	
1000-0000-2750-55140-120-30	Purchased Transportation Services Sp Ed	7,167.00	6,167.00	5,792.00	5,792.00	5,792.00	0.00	0.00	0.00%	
1000-0000-2750-55140-130-30	Purchased Transportation Services Sp Ed	3,582.00	1,582.00	1,582.00	1,582.00	1,582.00	0.00	0.00	0.00%	
1000-0000-2750-55140-140-30	Purchased Transportation Services Sp Ed	7,167.00	2,167.00	2,167.00	2,167.00	2,167.00	0.00	0.00	0.00%	
1000-0000-2750-55140-300-30	Purchased Transportation Services-Sp Ed	21,500.00	11,500.00	11,500.00	11,500.00	11,500.00	0.00	0.00	0.00%	
Total Program: 0000 - Undesignated:		359,172.90	378,141.21	401,057.62	401,057.62	406,317.46	5,259.84	1.31%		
Program: 2100 - Sp. Prog.- Reg. Classrm Placemt.										
1000-2100-1000-51010-100-30	Professional Salary - Teacher	59,135.17	25,147.55	29,333.36	29,333.36	28,437.00	-896.36	-3.06%		
1000-2100-1000-51010-110-30	Professional Salary - Teacher	24,629.17	25,147.55	29,333.36	29,333.36	28,437.00	-896.36	-3.06%		
1000-2100-1000-51010-120-30	Professional Salary - Teacher	212,703.32	169,840.58	178,984.20	178,984.20	217,743.40	38,759.20	21.66%		
1000-2100-1000-51010-130-30	Professional Salary - Teacher	22,458.88	22,931.72	23,608.13	23,608.13	22,887.60	-720.53	-3.05%		
1000-2100-1000-51010-140-30	Professional Salary - Teacher	57,318.67	58,525.20	48,901.80	48,901.80	47,007.20	-1,894.60	-3.87%		
1000-2100-1000-51010-300-30	Professional Salary - Teacher	280,808.17	307,124.24	293,348.06	293,348.06	278,032.00	-15,316.06	-5.22%		
1000-2100-1000-51020-110-30	Ed Tech Salary	80,132.52	80,918.37	79,262.04	79,262.04	78,270.66	-991.38	-1.25%		
1000-2100-1000-51020-120-30	Ed Tech Salary	148,888.35	178,653.93	195,289.77	195,289.77	219,263.63	23,973.86	12.28%		
1000-2100-1000-51020-130-30	Ed Tech Salary	73,446.75	57,814.38	76,396.71	76,396.71	97,215.69	20,818.98	27.25%		

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2015 2015 Revised	2016 Version 5 adj	Budget	to Parent Budget	
						Increase / (Decrease)			
1000-2100-1000-51020-140-30	Ed Tech Salary	191,251.71	184,420.86	155,489.49	155,489.49	160,603.56	5,114.07	3.29%	
1000-2100-1000-51020-300-30	Ed Tech Salary	115,823.13	138,387.67	152,817.60	152,817.60	133,971.96	-18,845.64	-12.33%	
1000-2100-1000-51230-100-30	Temporary Employee Salary	11,178.70	7,496.96	7,721.83	7,721.83	6,069.58	-1,652.25	-21.40%	
1000-2100-1000-51230-110-30	Temporary Employee Salary	11,178.70	7,496.96	7,721.83	7,721.83	6,069.58	-1,652.25	-21.40%	
1000-2100-1000-51500-100-30	Stipends - Extended Summer	7,247.01	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2100-1000-51500-110-30	Stipends - Extended Summer Prof Sal	7,247.01	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2100-1000-52110-100-30	Professional - Group Health Insurance	17,115.12	6,332.64	5,781.36	5,781.36	5,902.80	121.44	2.10%	
1000-2100-1000-52110-110-30	Professional - Group Health Insurance	5,705.04	6,332.64	5,781.36	5,781.36	5,902.80	121.44	2.10%	
1000-2100-1000-52110-120-30	Professional - Group Health Insurance	39,040.51	31,502.69	33,270.43	33,270.43	47,838.10	14,567.67	43.79%	
1000-2100-1000-52110-130-30	Professional - Group Health Insurance	2,865.41	3,180.67	3,339.65	3,339.65	3,409.82	70.17	2.10%	
1000-2100-1000-52110-140-30	Professional - Group Health Insurance	7,163.52	7,951.68	8,349.12	8,349.12	6,254.83	-2,094.29	-25.08%	
1000-2100-1000-52110-300-30	Professional - Group Health Insurance	44,388.24	73,768.32	70,853.76	70,853.76	61,732.80	-9,120.96	-12.87%	
1000-2100-1000-52111-100-30	Professional - Group Dental Insurance	1,333.08	552.72	230.64	230.64	237.48	6.84	2.97%	
1000-2100-1000-52111-110-30	Professional - Group Dental Insurance	586.44	552.72	230.64	230.64	237.48	6.84	2.97%	
1000-2100-1000-52111-120-30	Professional - Group Dental Insurance	2,020.32	1,581.12	1,660.61	1,660.61	2,184.82	524.21	31.57%	
1000-2100-1000-52111-130-30	Professional - Group Dental Insurance	175.68	175.68	184.51	184.51	189.98	5.47	2.96%	
1000-2100-1000-52111-140-30	Professional - Group Dental Insurance	439.20	439.20	461.28	461.28	348.50	-112.78	-24.45%	
1000-2100-1000-52111-300-30	Professional - Group Dental Insurance	2,196.00	2,635.20	2,306.40	2,306.40	1,899.84	-406.56	-17.63%	
1000-2100-1000-52120-110-30	Ed Tech - Group Health Insurance	34,168.56	37,927.68	52,678.08	52,678.08	32,135.76	-20,542.32	-39.00%	
1000-2100-1000-52120-120-30	Ed Tech - Group Health Insurance	77,717.04	96,048.96	109,200.00	109,200.00	98,369.76	-10,830.24	-9.92%	
1000-2100-1000-52120-130-30	Ed Tech - Group Health Insurance	39,683.04	36,096.96	39,823.68	39,823.68	49,184.88	9,361.20	23.51%	
1000-2100-1000-52120-140-30	Ed Tech - Group Health Insurance	93,693.12	97,879.68	86,074.56	86,074.56	79,358.16	-6,716.40	-7.80%	
1000-2100-1000-52120-300-30	Ed Tech - Group Health Insurance	45,197.52	74,024.64	77,725.44	77,725.44	70,833.60	-6,891.84	-8.87%	
1000-2100-1000-52121-110-30	Ed Tech - Group Dental Insurance	1,756.80	1,756.80	1,845.12	1,845.12	1,424.88	-420.24	-22.78%	
1000-2100-1000-52121-120-30	Ed Tech - Group Dental Insurance	3,074.40	3,952.80	4,612.80	4,612.80	4,749.60	136.80	2.97%	
1000-2100-1000-52121-130-30	Ed Tech - Group Dental Insurance	1,317.60	878.40	1,383.84	1,383.84	1,899.84	516.00	37.29%	
1000-2100-1000-52121-140-30	Ed Tech - Group Dental Insurance	4,392.00	3,952.80	3,690.24	3,690.24	3,324.72	-365.52	-9.91%	
1000-2100-1000-52121-300-30	Ed Tech - Group Dental Insurance	2,196.00	3,074.40	3,228.96	3,228.96	2,849.76	-379.20	-11.74%	
1000-2100-1000-52200-100-30	Stipend - Social Security/Medicare	554.39	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2100-1000-52200-110-30	Stipends - Social Security/Medicare	554.39	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2100-1000-52210-100-30	Professional - Social Security/Medicare	857.46	364.64	425.33	425.33	412.34	-12.99	-3.05%	
1000-2100-1000-52210-110-30	Professional - Social Security/Medicare	357.12	364.64	425.33	425.33	412.34	-12.99	-3.05%	
1000-2100-1000-52210-120-30	Professional - Social Security/Medicare	3,084.19	2,462.69	2,595.28	2,595.28	3,157.27	561.99	21.65%	
1000-2100-1000-52210-130-30	Professional - Social Security/Medicare	325.65	332.51	342.32	342.32	331.87	-10.45	-3.05%	
1000-2100-1000-52210-140-30	Professional - Social Security/Medicare	831.12	848.62	709.08	709.08	681.60	-27.48	-3.88%	
1000-2100-1000-52210-300-30	Professional - Social Security/Medicare	3,204.96	3,569.19	3,343.38	3,343.38	3,392.56	49.18	1.47%	
1000-2100-1000-52220-110-30	Ed Tech - Social Security/Medicare	1,161.93	1,173.31	1,149.30	1,149.30	1,134.92	-14.38	-1.25%	
1000-2100-1000-52220-120-30	Ed Tech - Social Security/Medicare	2,158.88	2,590.46	2,831.71	2,831.71	3,179.31	347.60	12.28%	
1000-2100-1000-52220-130-30	Ed Tech - Social Security/Medicare	1,087.50	838.31	1,107.75	1,107.75	1,409.62	301.87	27.25%	

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2015 2015 Revised	2016 Version 5 adj	Budget	to Parent Budget	
						Increase / (Decrease)			
1000-2100-1000-52220-140-30	Ed Tech - Social Security/Medicare	2,773.14	2,674.10	2,254.60	2,254.60	2,328.75	74.15	3.29%	
1000-2100-1000-52220-300-30	Ed Tech - Social Security/Medicare	3,139.61	3,484.05	3,715.02	3,715.02	3,459.81	-255.21	-6.87%	
1000-2100-1000-52230-100-30	Temporary - Tutors/Subs Social Security	711.27	180.61	185.96	185.96	116.99	-68.97	-37.09%	
1000-2100-1000-52230-110-30	Temporary Empl. Tutors - Social Security	711.27	180.61	185.96	185.96	116.99	-68.97	-37.09%	
1000-2100-1000-52310-100-30	Professional - MPERS	0.00	609.83	777.33	777.33	955.48	178.15	22.92%	
1000-2100-1000-52310-110-30	Professional - MPERS	0.00	609.83	777.33	777.33	955.48	178.15	22.92%	
1000-2100-1000-52310-120-30	Professional - MPERS	0.00	4,118.45	4,743.07	4,743.07	7,316.18	2,573.11	54.25%	
1000-2100-1000-52310-130-30	Professional - MPERS	0.00	556.09	625.62	625.62	769.02	143.40	22.92%	
1000-2100-1000-52310-140-30	Professional - MPERS	0.00	1,419.34	1,295.90	1,295.90	1,579.44	283.54	21.88%	
1000-2100-1000-52310-300-30	Professional - MPERS	0.00	7,395.70	7,773.72	7,773.72	9,341.86	1,568.14	20.17%	
1000-2100-1000-52320-110-30	Ed Tech - MPERS	0.00	2,620.54	1,739.37	1,739.37	2,629.90	890.53	51.20%	
1000-2100-1000-52320-120-30	Ed Tech - MPERS	0.00	4,912.70	4,287.71	4,287.71	7,367.27	3,079.56	71.82%	
1000-2100-1000-52320-130-30	Ed Tech - MPERS	0.00	1,963.78	2,108.55	2,108.55	3,266.45	1,157.90	54.91%	
1000-2100-1000-52320-140-30	Ed Tech - MPERS	0.00	5,571.02	4,137.70	4,137.70	5,396.29	1,258.59	30.42%	
1000-2100-1000-52320-300-30	Ed Tech - MPERS	0.00	3,635.84	3,534.74	3,534.74	3,679.22	144.48	4.09%	
1000-2100-1000-52330-100-30	Temporary Employee - MPERS	0.00	138.74	156.16	156.16	203.94	47.78	30.60%	
1000-2100-1000-52330-110-30	Temporary Employee - MPERS	0.00	138.74	156.16	156.16	203.94	47.78	30.60%	
1000-2100-1000-52510-110-30	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2100-1000-52510-140-30	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2100-1000-52510-300-30	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2100-1000-52600-100-30	Differential/Stipends - Unemployment	20.64	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2100-1000-52600-110-30	Differential/Stipends - Unemployment	20.64	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2100-1000-52610-100-30	Professional - Unemployment	54.00	18.00	18.00	18.00	22.55	4.55	25.28%	
1000-2100-1000-52610-110-30	Professional - Unemployment	18.00	18.00	18.00	18.00	22.55	4.55	25.28%	
1000-2100-1000-52610-120-30	Professional - Unemployment	165.60	129.60	129.60	129.60	213.34	83.74	64.61%	
1000-2100-1000-52610-130-30	Professional - Unemployment	14.40	14.40	14.40	14.40	16.52	2.12	14.72%	
1000-2100-1000-52610-140-30	Professional - Unemployment	36.00	36.00	36.00	36.00	32.96	-3.04	-8.44%	
1000-2100-1000-52610-300-30	Professional - Unemployment	180.00	216.00	180.00	180.00	235.60	55.60	30.89%	
1000-2100-1000-52620-110-30	Ed Tech - Unemployment	148.81	154.43	154.67	154.67	192.00	37.33	24.14%	
1000-2100-1000-52620-120-30	Ed Tech - Unemployment	256.96	328.59	360.00	360.00	528.00	168.00	46.67%	
1000-2100-1000-52620-130-30	Ed Tech - Unemployment	148.66	112.45	153.51	153.51	240.00	86.49	56.34%	
1000-2100-1000-52620-140-30	Ed Tech - Unemployment	364.89	364.38	289.95	289.95	384.00	94.05	32.44%	
1000-2100-1000-52620-300-30	Ed Tech - Unemployment	226.57	261.84	266.25	266.25	288.00	21.75	8.17%	
1000-2100-1000-52630-100-30	Temporary Empl. - Unemployment	8.28	15.85	7.57	7.57	0.19	-7.38	-97.49%	
1000-2100-1000-52630-110-30	Temporary Empl. - Unemployment	8.28	15.85	7.57	7.57	0.19	-7.38	-97.49%	
1000-2100-1000-52710-100-30	Professional - Workers Comp	147.84	115.68	120.27	120.27	116.59	-3.68	-3.06%	
1000-2100-1000-52710-110-30	Professional - Workers Comp	61.57	115.68	120.27	120.27	116.59	-3.68	-3.06%	
1000-2100-1000-52710-120-30	Professional - Workers Comp	531.77	781.27	733.84	733.84	892.75	158.91	21.65%	
1000-2100-1000-52710-130-30	Professional - Workers Comp	56.15	105.49	96.79	96.79	93.84	-2.95	-3.05%	

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2015 2015 Revised	2016 Version 5 adj	Budget	to Parent Budget	
							Increase / (Decrease)		
1000-2100-1000-52710-140-30	Professional - Workers Comp	143.30	269.22	200.50	200.50	192.73	-7.77	-3.88%	
1000-2100-1000-52710-300-30	Professional - Workers Comp	702.03	1,412.77	1,202.72	1,202.72	1,139.82	-62.90	-5.23%	
1000-2100-1000-52720-100-30	Ed Tech - Workers Comp	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2100-1000-52720-110-30	Ed Tech - Workers Comp	204.32	388.23	339.55	339.55	320.91	-18.64	-5.49%	
1000-2100-1000-52720-120-30	Ed Tech - Workers Comp	376.34	828.86	800.68	800.68	898.98	98.30	12.28%	
1000-2100-1000-52720-130-30	Ed Tech - Workers Comp	187.49	272.77	326.24	326.24	398.58	72.34	22.17%	
1000-2100-1000-52720-140-30	Ed Tech - Workers Comp	482.18	855.07	640.19	640.19	658.47	18.28	2.86%	
1000-2100-1000-52720-300-30	Ed Tech - Workers Comp	298.36	651.68	646.03	646.03	549.29	-96.74	-14.97%	
1000-2100-1000-52730-100-30	Temporary Empl. - Workers Comp	27.95	34.49	31.66	31.66	24.89	-6.77	-21.38%	
1000-2100-1000-52730-110-30	Temporary Empl. - Workers Comp	27.95	34.49	31.66	31.66	24.89	-6.77	-21.38%	
1000-2100-1000-52920-110-30	Ed Tech - Fringe Benefits	1,601.68	3,476.25	3,555.00	3,555.00	1,494.57	-2,060.43	-57.96%	
1000-2100-1000-52920-120-30	Ed Tech - Fringe Benefits	1,653.91	1,530.00	1,574.04	1,574.04	1,494.57	-79.47	-5.05%	
1000-2100-1000-52920-130-30	Ed Tech - Fringe Benefits	1,553.32	1,482.73	3,171.28	3,171.28	4,156.18	984.90	31.06%	
1000-2100-1000-52920-140-30	Ed Tech - Fringe Benefits	1,628.66	1,460.00	650.00	650.00	4,374.53	3,724.53	573.00%	
1000-2100-1000-52920-300-30	Ed Tech - Fringe Benefits	3,525.44	3,281.00	6,229.10	6,229.10	4,723.32	-1,505.78	-24.17%	
1000-2100-1000-55610-300-30	Tuition to Public Schools	0.00	28,350.00	18,900.00	18,900.00	18,900.00	0.00	0.00%	
1000-2100-1000-55801-100-30	Local Travel	700.00	700.00	600.00	600.00	600.00	0.00	0.00%	
1000-2100-1000-55801-110-30	Local Travel	700.00	700.00	600.00	600.00	600.00	0.00	0.00%	
1000-2100-1000-55801-120-30	Local Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2100-1000-55801-130-30	Local Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2100-1000-55801-140-30	Local Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2100-1000-55801-300-30	Local Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2100-1000-56100-100-30	Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2100-2190-51183-140-30	Regular Empl. - Hrly - Noon Monitors	6,710.88	8,426.75	9,148.82	9,148.82	9,236.64	87.82	0.96%	
1000-2100-2190-52283-140-30	Regular Empl.Hrly. - Social Security/Med	513.38	644.65	699.88	699.88	706.60	6.72	0.96%	
1000-2100-2190-52683-140-30	Regular Empl. Hrly - Unemployment	20.14	25.28	27.44	27.44	36.95	9.51	34.66%	
1000-2100-2190-52783-140-30	Regular Empl. Hrly - Workers Comp	16.78	38.77	37.52	37.52	37.87	0.35	0.93%	
Total Program: 2100 - Sp. Prog.- Reg. Classrm Placemt.:		1,774,727.95	1,864,925.23	1,894,424.04	1,894,424.04	1,922,043.37	27,619.33	1.46%	
Program: 2200 - Sp. Prog.- Resource Class Placemt.									
1000-2200-1000-51010-100-30	Professional Salary - Teacher	0.00	39,384.38	43,496.93	43,496.93	42,795.04	-701.89	-1.61%	
1000-2200-1000-51010-110-30	Professional Salary - Teacher	99,831.00	110,077.70	105,214.95	105,214.95	89,492.60	-15,722.35	-14.94%	
1000-2200-1000-51010-120-30	Professional Salary - Resource Teacher	100,750.00	156,731.46	157,877.81	157,877.81	123,063.68	-34,814.13	-22.05%	
1000-2200-1000-51010-130-30	Professional Salary - Resource Teacher	125,492.00	106,528.08	170,324.88	170,324.88	170,819.64	494.76	0.29%	
1000-2200-1000-51010-140-30	Professional Salary - Resource Teacher	141,000.00	187,477.50	196,929.75	196,929.75	203,574.00	6,644.25	3.37%	
1000-2200-1000-51010-300-30	Professional Salary - Resource Teacher	98,484.40	119,600.68	167,190.88	167,190.88	159,236.44	-7,954.44	-4.76%	
1000-2200-1000-51020-100-30	Ed Tech Salary	66,343.88	53,389.44	45,138.02	45,138.02	30,085.97	-15,052.05	-33.35%	
1000-2200-1000-51020-120-30	Ed Tech Salary	37,672.44	41,130.18	21,786.18	21,786.18	22,705.02	918.84	4.22%	
1000-2200-1000-51020-130-30	Ed Tech Salary	59,228.91	64,161.63	65,020.02	65,020.02	65,718.99	698.97	1.08%	
1000-2200-1000-51230-100-30	Temporary Employee Salary	0.00	0.00	0.00	0.00	5,153.61	5,153.61	0.00%	

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2015 2015 Revised	2016 Version 5 adj	Budget	to Parent Budget	
						Increase /		(Decrease)	
1000-2200-1000-51230-110-30	Temporary Employee Salary	0.00	0.00	0.00	0.00	7,732.73	7,732.73	0.00%	
1000-2200-1000-51230-120-30	Temporary Employee Salary	34,161.15	35,192.59	36,248.37	36,248.37	22,994.67	-13,253.70	-36.56%	
1000-2200-1000-51230-130-30	Temporary Employee Salary	29,995.20	27,889.86	28,726.58	28,726.58	9,765.43	-18,961.15	-66.01%	
1000-2200-1000-51230-140-30	Temporary Employee Salary	29,995.20	27,889.86	28,726.58	28,726.58	14,958.33	-13,768.25	-47.93%	
1000-2200-1000-51230-300-30	Temporary Employee Salary	42,493.05	38,760.48	39,923.24	39,923.24	59,101.67	19,178.43	48.04%	
1000-2200-1000-52110-100-30	Professional - Group Health Insurance	0.00	13,221.90	12,147.16	12,147.16	14,404.39	2,257.23	18.58%	
1000-2200-1000-52110-110-30	Professional - Group Health Insurance	23,866.80	26,889.98	17,115.70	17,115.70	22,983.48	5,867.78	34.28%	
1000-2200-1000-52110-120-30	Professional - Group Health Insurance	21,887.76	34,757.06	28,775.21	28,775.21	18,197.78	-10,577.43	-36.76%	
1000-2200-1000-52110-130-30	Professional - Group Health Insurance	13,367.64	8,905.88	33,326.29	33,326.29	34,420.51	1,094.22	3.28%	
1000-2200-1000-52110-140-30	Professional - Group Health Insurance	40,500.12	56,214.96	58,485.60	58,485.60	60,535.09	2,049.49	3.50%	
1000-2200-1000-52110-300-30	Professional - Group Health Insurance	18,095.95	23,507.77	38,532.64	38,532.64	35,340.43	-3,192.21	-8.28%	
1000-2200-1000-52111-100-30	Professional - Group Dental Insurance	0.00	777.38	493.57	493.57	802.45	308.88	62.58%	
1000-2200-1000-52111-110-30	Professional - Group Dental Insurance	1,919.52	1,874.04	1,268.42	1,268.42	973.67	-294.75	-23.24%	
1000-2200-1000-52111-120-30	Professional - Group Dental Insurance	878.40	1,401.05	1,010.20	1,010.20	565.20	-445.00	-44.05%	
1000-2200-1000-52111-130-30	Professional - Group Dental Insurance	1,098.00	931.10	1,439.19	1,439.19	1,481.88	42.69	2.97%	
1000-2200-1000-52111-140-30	Professional - Group Dental Insurance	1,537.20	1,866.60	1,960.44	1,960.44	2,018.57	58.13	2.97%	
1000-2200-1000-52111-300-30	Professional - Group Dental Insurance	702.72	843.26	1,416.13	1,416.13	1,386.89	-29.24	-2.06%	
1000-2200-1000-52120-100-30	Ed Tech - Group Health Insurance	25,072.32	23,855.04	20,872.80	20,872.80	12,786.84	-8,085.96	-38.74%	
1000-2200-1000-52120-120-30	Ed Tech - Group Health Insurance	19,841.52	14,072.64	14,776.32	14,776.32	15,086.64	310.32	2.10%	
1000-2200-1000-52120-130-30	Ed Tech - Group Health Insurance	27,005.04	29,976.00	37,901.76	37,901.76	38,697.84	796.08	2.10%	
1000-2200-1000-52121-100-30	Ed Tech - Group Dental Insurance	1,537.20	1,317.60	1,153.20	1,153.20	712.44	-440.76	-38.22%	
1000-2200-1000-52121-120-30	Ed Tech - Group Dental Insurance	439.20	0.00	461.28	461.28	0.00	-461.28	-100.00%	
1000-2200-1000-52121-130-30	Ed Tech - Group Dental Insurance	1,317.60	1,317.60	1,383.84	1,383.84	1,424.88	41.04	2.97%	
1000-2200-1000-52210-100-30	Professional - Social Security/Medicare	0.00	571.07	630.70	630.70	620.53	-10.17	-1.61%	
1000-2200-1000-52210-110-30	Professional - Social Security/Medicare	621.02	753.05	657.68	657.68	1,297.65	639.97	97.31%	
1000-2200-1000-52210-120-30	Professional - Social Security/Medicare	1,460.87	2,272.60	2,289.23	2,289.23	1,784.42	-504.81	-22.05%	
1000-2200-1000-52210-130-30	Professional - Social Security/Medicare	1,819.64	1,544.65	2,469.71	2,469.71	2,476.88	7.17	0.29%	
1000-2200-1000-52210-140-30	Professional - Social Security/Medicare	2,044.51	2,718.42	2,855.48	2,855.48	2,951.82	96.34	3.37%	
1000-2200-1000-52210-300-30	Professional - Social Security/Medicare	1,428.02	1,734.21	2,424.27	2,424.27	2,308.92	-115.35	-4.76%	
1000-2200-1000-52220-100-30	Ed Tech - Social Security/Medicare	961.98	774.14	654.49	654.49	436.25	-218.24	-33.35%	
1000-2200-1000-52220-120-30	Ed Tech - Social Security/Medicare	546.25	596.38	315.90	315.90	329.22	13.32	4.22%	
1000-2200-1000-52220-130-30	Ed Tech - Social Security/Medicare	858.82	930.34	942.79	942.79	952.92	10.13	1.07%	
1000-2200-1000-52230-100-30	Temporary Empl - Social Security/Medicare	0.00	0.00	0.00	0.00	99.33	99.33	0.00%	
1000-2200-1000-52230-110-30	Temporary Empl - Social Security/Medicare	0.00	0.00	0.00	0.00	149.04	149.04	0.00%	
1000-2200-1000-52230-120-30	Temporary Empl. - Social Security/Med	1,845.82	1,761.56	1,813.19	1,813.19	443.20	-1,369.99	-75.56%	
1000-2200-1000-52230-130-30	Temporary Empl. - Social Security/Med	1,527.12	1,533.71	1,578.63	1,578.63	188.22	-1,390.41	-88.08%	
1000-2200-1000-52230-140-30	Temporary Empl. - Social Security/Med	1,527.12	1,533.71	1,578.63	1,578.63	288.31	-1,290.32	-81.74%	
1000-2200-1000-52230-300-30	Temporary Empl. - Social Security/Med	2,483.21	1,610.27	1,657.55	1,657.55	1,139.12	-518.43	-31.28%	
1000-2200-1000-52310-100-30	Professional - MPERS	0.00	955.15	1,152.67	1,152.67	1,437.92	285.25	24.75%	

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2015 2015 Revised	2016 Version 5 adj	Budget	to Parent Budget	
						Increase / (Decrease)			
1000-2200-1000-52310-110-30	Professional - MPERS	0.00	2,706.09	2,788.20	2,788.20	3,925.57	1,137.37	40.79%	
1000-2200-1000-52310-120-30	Professional - MPERS	0.00	3,801.04	4,183.76	4,183.76	4,134.93	-48.83	-1.17%	
1000-2200-1000-52310-130-30	Professional - MPERS	0.00	2,583.29	4,513.61	4,513.61	5,739.54	1,225.93	27.16%	
1000-2200-1000-52310-140-30	Professional - MPERS	0.00	4,546.43	5,218.63	5,218.63	6,840.07	1,621.44	31.07%	
1000-2200-1000-52310-300-30	Professional - MPERS	0.00	2,900.33	4,430.56	4,430.56	5,350.34	919.78	20.76%	
1000-2200-1000-52320-100-30	Ed Tech - MPERS	0.00	1,294.54	1,196.16	1,196.16	1,010.90	-185.26	-15.49%	
1000-2200-1000-52320-120-30	Ed Tech - MPERS	0.00	997.36	577.33	577.33	762.89	185.56	32.14%	
1000-2200-1000-52320-130-30	Ed Tech - MPERS	0.00	1,571.18	1,723.03	1,723.03	2,208.15	485.12	28.16%	
1000-2200-1000-52330-100-30	Temporary Empl - MPERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2200-1000-52330-110-30	Temporary Empl - MPERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2200-1000-52330-120-30	Temporary Employee - MPERS	0.00	104.06	117.12	117.12	152.95	35.83	30.59%	
1000-2200-1000-52330-130-30	Temporary Employee - MPERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2200-1000-52330-140-30	Temporary Employee - MPERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2200-1000-52330-300-30	Temporary Employee - MPERS	0.00	312.17	351.36	351.36	458.86	107.50	30.60%	
1000-2200-1000-52510-110-30	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2200-1000-52510-120-30	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2200-1000-52510-130-30	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2200-1000-52510-140-30	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2200-1000-52510-300-30	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2200-1000-52610-100-30	Professional - Unemployment	0.00	38.52	38.52	38.52	51.36	12.84	33.33%	
1000-2200-1000-52610-110-30	Professional - Unemployment	72.00	73.80	73.80	73.80	98.40	24.60	33.33%	
1000-2200-1000-52610-120-30	Professional - Unemployment	72.00	114.84	114.84	114.84	105.12	-9.72	-8.46%	
1000-2200-1000-52610-130-30	Professional - Unemployment	90.00	76.32	112.32	112.32	148.91	36.59	32.58%	
1000-2200-1000-52610-140-30	Professional - Unemployment	126.00	153.00	153.00	153.00	203.53	50.53	33.03%	
1000-2200-1000-52610-300-30	Professional - Unemployment	57.60	69.12	105.12	105.12	135.92	30.80	29.30%	
1000-2200-1000-52620-100-30	Ed Tech - Unemployment	126.00	108.00	90.00	90.00	72.00	-18.00	-20.00%	
1000-2200-1000-52620-120-30	Ed Tech - Unemployment	72.00	72.00	36.00	36.00	48.00	12.00	33.33%	
1000-2200-1000-52620-130-30	Ed Tech - Unemployment	108.00	108.00	108.00	108.00	144.00	36.00	33.33%	
1000-2200-1000-52630-100-30	Temporary Empl - Unemployment	0.00	0.00	0.00	0.00	0.16	0.16	0.00%	
1000-2200-1000-52630-110-30	Temporary Empl - Unemployment	0.00	0.00	0.00	0.00	0.24	0.24	0.00%	
1000-2200-1000-52630-120-30	Temporary Empl. - Unemployment	11.16	22.95	11.79	11.79	0.72	-11.07	-93.89%	
1000-2200-1000-52630-130-30	Temporary Empl. - Unemployment	5.76	11.53	5.77	5.77	0.30	-5.47	-94.80%	
1000-2200-1000-52630-140-30	Temporary Empl. - Unemployment	5.76	11.53	5.77	5.77	0.47	-5.30	-91.85%	
1000-2200-1000-52630-300-30	Temporary Empl. - Unemployment	21.96	43.51	21.55	21.55	1.85	-19.70	-91.42%	
1000-2200-1000-52710-100-30	Professional - Workers Comp	0.00	181.17	178.34	178.34	175.46	-2.88	-1.61%	
1000-2200-1000-52710-110-30	Professional - Workers Comp	249.58	506.36	431.39	431.39	366.65	-64.74	-15.01%	
1000-2200-1000-52710-120-30	Professional - Workers Comp	251.88	720.97	647.31	647.31	504.56	-142.75	-22.05%	
1000-2200-1000-52710-130-30	Professional - Workers Comp	313.73	490.03	698.34	698.34	700.36	2.02	0.29%	
1000-2200-1000-52710-140-30	Professional - Workers Comp	352.50	862.40	807.41	807.41	834.65	27.24	3.37%	

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2015 2015 Revised	2016 Version 5 adj	Budget	to Parent Budget	
							Increase / (Decrease)		
1000-2200-1000-52710-300-30	Professional - Workers Comp	246.21	550.17	685.49	685.49	652.87	-32.62	-4.76%	
1000-2200-1000-52720-100-30	Ed Tech - Workers Comp	165.85	245.59	185.06	185.06	123.35	-61.71	-33.35%	
1000-2200-1000-52720-120-30	Ed Tech - Workers Comp	94.18	189.20	89.32	89.32	93.09	3.77	4.22%	
1000-2200-1000-52720-130-30	Ed Tech - Workers Comp	148.07	295.15	266.58	266.58	269.45	2.87	1.08%	
1000-2200-1000-52730-100-30	Temporary Empl - Workers Comp	0.00	0.00	0.00	0.00	21.13	21.13	0.00%	
1000-2200-1000-52730-110-30	Temporary Empl - Workers Comp	0.00	0.00	0.00	0.00	31.70	31.70	0.00%	
1000-2200-1000-52730-120-30	Temporary Empl. - Workers Comp	85.40	161.89	148.62	148.62	94.28	-54.34	-36.56%	
1000-2200-1000-52730-130-30	Temporary Empl. - Workers Comp	74.99	128.29	117.78	117.78	40.04	-77.74	-66.00%	
1000-2200-1000-52730-140-30	Temporary Empl. - Workers Comp	74.99	128.29	117.78	117.78	61.33	-56.45	-47.93%	
1000-2200-1000-52730-300-30	Temporary Empl. - Workers Comp	106.23	178.29	163.68	163.68	242.32	78.64	48.04%	
1000-2200-1000-52920-120-30	Ed Tech - Fringe Benefits	0.00	0.00	0.00	0.00	1,589.35	1,589.35	0.00%	
1000-2200-1000-52920-130-30	Ed Tech - Fringe Benefits	0.00	0.00	0.00	0.00	1,447.17	1,447.17	0.00%	
Total Program: 2200 - Sp. Prog.- Resource Class Placemt.:		1,084,570.45	1,295,590.37	1,430,658.20	1,430,658.20	1,344,763.49	-85,894.71	-6.00%	
Program: 2300 - Sp. Prog. - Self-Contained Placemt.									
1000-2300-1000-51010-100-30	Professional Sal-Self Contained Teacher	55,314.00	56,420.00	58,085.00	58,085.00	58,673.00	588.00	1.01%	
1000-2300-1000-51010-110-30	Professional Sal-Self Contained Teacher	57,009.00	58,149.00	59,864.00	59,864.00	63,244.00	3,380.00	5.65%	
1000-2300-1000-51010-120-30	Professional Sal-Self Contained Teacher	35,068.00	37,560.00	39,185.00	39,185.00	39,185.00	0.00	0.00%	
1000-2300-1000-51010-130-30	Professional Sal-Self Contained Teacher	49,576.00	50,568.00	53,819.00	53,819.00	55,445.00	1,626.00	3.02%	
1000-2300-1000-51010-140-30	Professional Sal-Self Contained Teacher	54,358.00	55,445.00	57,400.00	57,400.00	58,759.00	1,359.00	2.37%	
1000-2300-1000-51010-300-30	Professional Sal-Self Contained Teacher	97,399.00	86,339.00	87,800.00	87,800.00	89,429.00	1,629.00	1.86%	
1000-2300-1000-51020-100-30	Ed Tech Salary	67,178.09	20,879.43	31,077.35	31,077.35	31,379.59	302.24	0.97%	
1000-2300-1000-51020-110-30	Ed Tech Salary	61,393.02	84,859.71	86,624.85	86,624.85	66,083.94	-20,540.91	-23.71%	
1000-2300-1000-51020-120-30	Ed Tech Salary	83,965.05	16,962.27	0.00	0.00	0.00	0.00	0.00%	
1000-2300-1000-51020-140-30	Ed Tech Salary	10,010.52	10,107.24	10,234.19	10,234.19	12,810.56	2,576.37	25.17%	
1000-2300-1000-51020-300-30	Ed Tech Salary	141,984.96	124,708.35	120,912.09	120,912.09	147,270.15	26,358.06	21.80%	
1000-2300-1000-52110-100-30	Professional - Group Health Insurance	16,703.28	18,540.72	19,467.84	19,467.84	19,877.04	409.20	2.10%	
1000-2300-1000-52110-110-30	Professional - Group Health Insurance	14,530.80	16,129.20	16,935.60	16,935.60	8,524.56	-8,411.04	-49.66%	
1000-2300-1000-52110-120-30	Professional - Group Health Insurance	9,479.52	7,951.68	8,349.12	8,349.12	8,524.56	175.44	2.10%	
1000-2300-1000-52110-130-30	Professional - Group Health Insurance	10,935.84	12,637.20	13,583.28	13,583.28	13,868.64	285.36	2.10%	
1000-2300-1000-52110-140-30	Professional - Group Health Insurance	12,408.24	7,951.68	8,349.12	8,349.12	8,524.56	175.44	2.10%	
1000-2300-1000-52110-300-30	Professional - Group Health Insurance	19,571.76	15,903.36	23,975.28	23,975.28	8,524.56	-15,450.72	-64.44%	
1000-2300-1000-52111-100-30	Professional - Group Dental Insurance	1,172.88	1,105.44	1,168.80	1,168.80	1,158.24	-10.56	-0.90%	
1000-2300-1000-52111-110-30	Professional - Group Dental Insurance	746.64	746.64	784.08	784.08	474.96	-309.12	-39.42%	
1000-2300-1000-52111-120-30	Professional - Group Dental Insurance	439.20	439.20	461.28	461.28	474.96	13.68	2.97%	
1000-2300-1000-52111-130-30	Professional - Group Dental Insurance	439.20	439.20	461.28	461.28	474.96	13.68	2.97%	
1000-2300-1000-52111-140-30	Professional - Group Dental Insurance	439.20	439.20	461.28	461.28	474.96	13.68	2.97%	
1000-2300-1000-52111-300-30	Professional - Group Dental Insurance	878.40	878.40	922.56	922.56	949.92	27.36	2.97%	
1000-2300-1000-52120-100-30	Ed Tech - Group Health Insurance	17,908.80	0.00	12,523.68	12,523.68	12,786.84	263.16	2.10%	
1000-2300-1000-52120-110-30	Ed Tech - Group Health Insurance	32,519.52	36,096.96	46,250.88	46,250.88	23,611.20	-22,639.68	-48.95%	

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2015 2015 Revised	2016 Version 5 adj	Budget	to Parent Budget	
						Increase /			
						(Decrease)			
1000-2300-1000-52120-120-30	Ed Tech - Group Health Insurance	46,846.56	7,951.68	0.00	0.00	0.00	0.00	0.00	0.00%
1000-2300-1000-52120-140-30	Ed Tech - Group Health Insurance	0.00	0.00	8,349.12	8,349.12	0.00	-8,349.12	-100.00%	
1000-2300-1000-52120-300-30	Ed Tech - Group Health Insurance	59,524.56	64,242.24	69,376.32	69,376.32	70,833.60	1,457.28	2.10%	
1000-2300-1000-52121-100-30	Ed Tech - Group Dental Insurance	1,098.00	0.00	691.92	691.92	712.44	20.52	2.97%	
1000-2300-1000-52121-110-30	Ed Tech - Group Dental Insurance	1,317.60	1,317.60	1,845.12	1,845.12	949.92	-895.20	-48.52%	
1000-2300-1000-52121-120-30	Ed Tech - Group Dental Insurance	2,196.00	439.20	0.00	0.00	0.00	0.00	0.00%	
1000-2300-1000-52121-140-30	Ed Tech - Group Dental Insurance	0.00	0.00	461.28	461.28	0.00	-461.28	-100.00%	
1000-2300-1000-52121-300-30	Ed Tech - Group Dental Insurance	3,074.40	2,635.20	2,767.68	2,767.68	2,849.76	82.08	2.97%	
1000-2300-1000-52210-100-30	Professional - Social Security/Medicare	802.05	818.09	842.23	842.23	850.76	8.53	1.01%	
1000-2300-1000-52210-110-30	Professional - Social Security/Medicare	826.63	843.16	868.03	868.03	917.04	49.01	5.65%	
1000-2300-1000-52210-120-30	Professional - Social Security/Medicare	508.49	544.62	568.18	568.18	568.18	0.00	0.00%	
1000-2300-1000-52210-130-30	Professional - Social Security/Medicare	718.85	733.24	780.38	780.38	803.95	23.57	3.02%	
1000-2300-1000-52210-140-30	Professional - Social Security/Medicare	788.19	803.95	832.30	832.30	852.01	19.71	2.37%	
1000-2300-1000-52210-300-30	Professional - Social Security/Medicare	1,412.28	1,251.92	1,273.10	1,273.10	1,296.72	23.62	1.86%	
1000-2300-1000-52220-100-30	Ed Tech - Social Security/Medicare	974.08	302.75	450.62	450.62	455.00	4.38	0.97%	
1000-2300-1000-52220-110-30	Ed Tech - Social Security/Medicare	890.20	1,230.46	1,256.07	1,256.07	958.21	-297.86	-23.71%	
1000-2300-1000-52220-120-30	Ed Tech - Social Security/Medicare	1,217.49	245.95	0.00	0.00	0.00	0.00	0.00%	
1000-2300-1000-52220-140-30	Ed Tech - Social Security/Medicare	145.15	146.56	148.40	148.40	185.75	37.35	25.17%	
1000-2300-1000-52220-300-30	Ed Tech - Social Security/Medicare	2,058.78	1,808.26	1,753.23	1,753.23	2,135.42	382.19	21.80%	
1000-2300-1000-52310-100-30	Professional - MPERS	0.00	1,368.12	1,539.25	1,539.25	1,971.41	432.16	28.08%	
1000-2300-1000-52310-110-30	Professional - MPERS	0.00	1,410.24	1,586.40	1,586.40	2,125.00	538.60	33.95%	
1000-2300-1000-52310-120-30	Professional - MPERS	0.00	910.78	1,038.40	1,038.40	1,316.62	278.22	26.79%	
1000-2300-1000-52310-130-30	Professional - MPERS	0.00	1,226.16	1,426.20	1,426.20	1,862.95	436.75	30.62%	
1000-2300-1000-52310-140-30	Professional - MPERS	0.00	0.00	1,521.10	1,521.10	1,974.30	453.20	29.79%	
1000-2300-1000-52310-300-30	Professional - MPERS	0.00	2,093.78	2,326.70	2,326.70	3,004.82	678.12	29.15%	
1000-2300-1000-52320-100-30	Ed Tech - MPERS	0.00	506.22	823.55	823.55	1,054.35	230.80	28.03%	
1000-2300-1000-52320-110-30	Ed Tech - MPERS	0.00	2,579.46	2,295.56	2,295.56	2,220.42	-75.14	-3.27%	
1000-2300-1000-52320-120-30	Ed Tech - MPERS	0.00	411.32	0.00	0.00	0.00	0.00	0.00%	
1000-2300-1000-52320-140-30	Ed Tech - MPERS	0.00	245.05	271.21	271.21	430.43	159.22	58.71%	
1000-2300-1000-52320-300-30	Ed Tech - MPERS	0.00	3,023.80	3,204.16	3,204.16	4,948.28	1,744.12	54.43%	
1000-2300-1000-52510-120-30	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2300-1000-52510-300-30	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2300-1000-52610-100-30	Professional - Unemployment	36.00	36.00	36.00	36.00	48.00	12.00	33.33%	
1000-2300-1000-52610-110-30	Professional - Unemployment	36.00	36.00	36.00	36.00	48.00	12.00	33.33%	
1000-2300-1000-52610-120-30	Professional - Unemployment	36.00	36.00	36.00	36.00	48.00	12.00	33.33%	
1000-2300-1000-52610-130-30	Professional - Unemployment	36.00	36.00	36.00	36.00	47.53	11.53	32.03%	
1000-2300-1000-52610-140-30	Professional - Unemployment	36.00	36.00	36.00	36.00	48.00	12.00	33.33%	
1000-2300-1000-52610-300-30	Professional - Unemployment	72.00	72.00	72.00	72.00	96.00	24.00	33.33%	
1000-2300-1000-52620-100-30	Ed Tech - Unemployment	126.00	36.00	54.00	54.00	72.00	18.00	33.33%	

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2015 2015 Revised	2016 Version 5 adj	Budget	to Parent Budget	
						Increase / (Decrease)			
1000-2300-1000-52620-110-30	Ed Tech - Unemployment	108.00	144.00	144.00	144.00	144.00	0.00	0.00%	
1000-2300-1000-52620-120-30	Ed Tech - Unemployment	180.00	36.00	0.00	0.00	0.00	0.00	0.00%	
1000-2300-1000-52620-140-30	Ed Tech - Unemployment	18.00	18.00	18.00	18.00	28.80	10.80	60.00%	
1000-2300-1000-52620-300-30	Ed Tech - Unemployment	252.00	216.00	216.00	216.00	336.00	120.00	55.56%	
1000-2300-1000-52710-100-30	Professional - Workers Comp	138.29	259.53	238.15	238.15	240.56	2.41	1.01%	
1000-2300-1000-52710-110-30	Professional - Workers Comp	142.52	267.49	245.44	245.44	259.30	13.86	5.65%	
1000-2300-1000-52710-120-30	Professional - Workers Comp	87.67	172.78	160.66	160.66	160.66	0.00	0.00%	
1000-2300-1000-52710-130-30	Professional - Workers Comp	123.94	232.61	220.66	220.66	227.32	6.66	3.02%	
1000-2300-1000-52710-140-30	Professional - Workers Comp	135.90	255.05	235.34	235.34	240.91	5.57	2.37%	
1000-2300-1000-52710-300-30	Professional - Workers Comp	243.50	397.16	359.98	359.98	366.66	6.68	1.86%	
1000-2300-1000-52720-100-30	Ed Tech - Workers Comp	167.95	96.05	127.42	127.42	128.66	1.24	0.97%	
1000-2300-1000-52720-110-30	Ed Tech - Workers Comp	153.48	390.35	355.16	355.16	270.94	-84.22	-23.71%	
1000-2300-1000-52720-120-30	Ed Tech - Workers Comp	209.90	78.03	0.00	0.00	0.00	0.00	0.00%	
1000-2300-1000-52720-140-30	Ed Tech - Workers Comp	25.03	46.49	41.96	41.96	52.52	10.56	25.17%	
1000-2300-1000-52720-300-30	Ed Tech - Workers Comp	354.96	573.67	495.74	495.74	603.81	108.07	21.80%	
1000-2300-1000-52920-110-30	Ed Tech - Fringe Benefits	0.00	0.00	0.00	0.00	1,589.35	1,589.35	0.00%	
1000-2300-1000-52920-130-30	Ed Tech - Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2300-1000-52920-300-30	Ed Tech - Fringe Benefits	0.00	0.00	0.00	0.00	1,589.35	1,589.35	0.00%	
1000-2300-1000-55600-120-30	Tuition to other Agencies	0.00	52,703.46	52,703.46	52,703.46	52,703.46	0.00	0.00%	
1000-2300-1000-55600-130-30	Tuition to Other Agencies	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2300-1000-55600-140-30	Tuition to other Agencies	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2300-1000-55600-300-30	Tuition to other Agencies	526,540.00	609,082.95	549,082.95	549,082.95	262,082.95	-287,000.00	-52.27%	
Total Program: 2300 - Sp. Prog. - Self-Contained Placemt.:		1,505,087.37	1,485,604.31	1,471,942.99	1,471,942.99	1,157,239.32	-314,703.67	-21.38%	
Program: 2301 - Sp.Prog. Self Contained - S A C									
1000-2301-1000-51010-300-30	Professional Salary - SAC Teacher	92,934.00	34,145.00	35,769.00	35,769.00	35,769.00	0.00	0.00%	
1000-2301-1000-51020-130-30	Ed Tech Salary	0.00	0.00	21,145.41	21,145.41	41,408.25	20,262.84	95.83%	
1000-2301-1000-51020-300-30	Ed Tech Salary	130,717.08	135,142.02	116,196.99	116,196.99	91,795.50	-24,401.49	-21.00%	
1000-2301-1000-51230-120-30	Temporary Employee Salary	6,349.50	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2301-1000-51230-130-30	Temporary Employee Salary	6,349.50	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2301-1000-51230-140-30	Temporary Employee Salary	6,349.50	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2301-1000-51230-300-30	Temporary Employee Salary	6,349.50	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2301-1000-52110-300-30	Professional - Group Health Insurance	7,163.52	7,951.68	8,349.12	8,349.12	8,524.56	175.44	2.10%	
1000-2301-1000-52111-300-30	Professional - Group Dental Insurance	439.20	439.20	461.28	461.28	474.96	13.68	2.97%	
1000-2301-1000-52120-130-30	Ed Tech - Group Health Insurance	0.00	0.00	8,349.12	8,349.12	23,611.20	15,262.08	182.80%	
1000-2301-1000-52120-300-30	Ed Tech - Group Health Insurance	65,039.04	80,145.60	69,376.32	69,376.32	47,222.40	-22,153.92	-31.93%	
1000-2301-1000-52121-130-30	Ed Tech - Group Dental Insurance	0.00	0.00	461.28	461.28	0.00	-461.28	-100.00%	
1000-2301-1000-52121-300-30	Ed Tech - Group Dental Insurance	2,196.00	2,196.00	2,767.68	2,767.68	1,899.84	-867.84	-31.36%	
1000-2301-1000-52210-300-30	Professional - Social Security/Medicare	1,347.54	495.10	518.65	518.65	518.65	0.00	0.00%	
1000-2301-1000-52220-130-30	Ed Tech - Social Security/Medicare	0.00	0.00	306.61	306.61	600.42	293.81	95.83%	

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2015 2015 Revised	2016 Version 5 adj	Budget	to Parent Budget	
						Increase /			
						(Decrease)			
1000-2301-1000-52220-300-30	Ed Tech - Social Security/Medicare	1,895.39	1,959.54	1,684.86	1,684.86	1,331.03	-353.83	-21.00%	
1000-2301-1000-52230-120-30	Temporary Empl. - Social Security/Med	485.74	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2301-1000-52230-130-30	Temporary Empl. - Social Security/Med	485.74	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2301-1000-52230-140-30	Temporary Empl. - Social Security/Med	485.74	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2301-1000-52230-300-30	Temporary Empl. - Social Security/Med	485.74	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2301-1000-52310-300-30	Professional - MPERS	0.00	828.10	947.88	947.88	1,201.84	253.96	26.79%	
1000-2301-1000-52320-130-30	Ed Tech - MPERS	0.00	0.00	560.35	560.35	1,391.32	830.97	148.29%	
1000-2301-1000-52320-300-30	Ed Tech - MPERS	0.00	3,852.94	3,079.18	3,079.18	3,084.34	5.16	0.17%	
1000-2301-1000-52510-300-30	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2301-1000-52610-300-30	Professional - Unemployment	72.00	36.00	36.00	36.00	48.00	12.00	33.33%	
1000-2301-1000-52620-130-30	Ed Tech - Unemployment	0.00	0.00	36.00	36.00	96.00	60.00	166.67%	
1000-2301-1000-52620-300-30	Ed Tech - Unemployment	252.00	252.00	216.00	216.00	234.18	18.18	8.42%	
1000-2301-1000-52630-120-30	Temporary Empl. - Unemployment	9.00	9.00	0.00	0.00	0.00	0.00	0.00%	
1000-2301-1000-52630-130-30	Temporary Empl. - Unemployment	9.00	9.00	0.00	0.00	0.00	0.00	0.00%	
1000-2301-1000-52630-140-30	Temporary Empl. - Unemployment	9.00	9.00	0.00	0.00	0.00	0.00	0.00%	
1000-2301-1000-52630-300-30	Temporary Empl. - Unemployment	9.00	9.00	0.00	0.00	0.00	0.00	0.00%	
1000-2301-1000-52710-300-30	Professional - Workers Comp	232.33	157.07	146.65	146.65	146.65	0.00	0.00%	
1000-2301-1000-52720-130-30	Ed Tech - Workers Comp	0.00	0.00	86.70	86.70	169.77	83.07	95.81%	
1000-2301-1000-52720-300-30	Ed Tech - Workers Comp	326.79	621.67	476.40	476.40	376.36	-100.04	-21.00%	
1000-2301-1000-52730-120-30	Temporary Empl. - Workers Comp	15.87	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2301-1000-52730-130-30	Temporary Empl. - Workers Comp	15.87	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2301-1000-52730-140-30	Temporary Empl. - Workers Comp	15.87	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2301-1000-52730-300-30	Temporary Empl Hrly - Workers Comp	15.87	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2301-1000-52920-300-30	Ed Tech - Fringe Benefits	0.00	0.00	0.00	0.00	3,109.99	3,109.99	0.00%	
1000-2301-1000-53300-100-30	Professional Development	100.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2301-1000-53300-110-30	Professional Development	100.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2301-1000-53300-120-30	Professional Development	200.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2301-1000-53300-130-30	Professional Development	300.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2301-1000-53300-140-30	Professional Development	300.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2301-1000-53300-300-30	Professional Development	2,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00%	
1000-2301-1000-55000-100-30	Student Activities	143.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2301-1000-55000-110-30	Student Activities	143.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2301-1000-55000-120-30	Student Activities	572.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2301-1000-55000-130-30	Student Activities	286.00	286.00	0.00	0.00	0.00	0.00	0.00%	
1000-2301-1000-55000-140-30	Student Activities	572.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2301-1000-55000-300-30	Student Activities	1,715.00	1,715.00	0.00	0.00	0.00	0.00	0.00%	
1000-2301-1000-55600-110-30	Tuition to other Agencies	36,388.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2301-1000-55800-100-30	Local Travel	100.00	100.00	100.00	100.00	100.00	0.00	0.00%	
1000-2301-1000-55800-110-30	Local Travel	100.00	100.00	100.00	100.00	100.00	0.00	0.00%	

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2015 2015 Revised	2016 Version 5 adj	Increase / (Decrease)	
1000-2301-1000-55800-120-30	Local Travel	200.00	200.00	180.00	180.00	180.00	0.00	0.00%
1000-2301-1000-55800-130-30	Local Travel	200.00	200.00	180.00	180.00	180.00	0.00	0.00%
1000-2301-1000-55800-140-30	Local Travel	200.00	200.00	180.00	180.00	180.00	0.00	0.00%
1000-2301-1000-55800-300-30	Local Travel	200.00	200.00	180.00	180.00	180.00	0.00	0.00%
1000-2301-1000-56100-100-30	Supplies	100.00	100.00	100.00	100.00	100.00	0.00	0.00%
1000-2301-1000-56100-110-30	Supplies	100.00	100.00	100.00	100.00	100.00	0.00	0.00%
1000-2301-1000-56100-120-30	Supplies	100.00	100.00	100.00	100.00	100.00	0.00	0.00%
1000-2301-1000-56100-130-30	Supplies	100.00	100.00	100.00	100.00	100.00	0.00	0.00%
1000-2301-1000-56100-140-30	Supplies	100.00	100.00	100.00	100.00	100.00	0.00	0.00%
1000-2301-1000-56100-300-30	Supplies	2,000.00	2,000.00	1,500.00	1,500.00	1,500.00	0.00	0.00%
1000-2301-1000-57300-100-30	Equipment	200.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-2301-1000-57300-110-30	Equipment	200.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-2301-1000-57300-120-30	Equipment	200.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-2301-1000-57300-130-30	Equipment	200.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-2301-1000-57300-140-30	Equipment	200.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-2301-1000-57300-300-30	Equipment	2,500.00	2,500.00	1,190.00	1,190.00	1,190.00	0.00	0.00%
Total Program: 2301 - Sp.Prog. Self Contained - S A C:		379,874.33	277,258.92	275,081.48	275,081.48	267,124.26	-7,957.22	-2.89%
Program: 2500 - Special Prog. - Administration								
1000-2500-2330-51040-900-30	Administrative Salary	155,972.80	160,303.85	166,126.20	166,126.20	174,065.05	7,938.85	4.78%
1000-2500-2330-51180-120-30	Regular Employee Salary - Secretarial	14,593.80	14,765.40	14,968.20	14,968.20	13,940.60	-1,027.60	-6.87%
1000-2500-2330-51180-130-30	Regular Employee Salary - Secretarial	11,593.92	11,731.20	11,899.68	11,899.68	9,553.44	-2,346.24	-19.72%
1000-2500-2330-51180-140-30	Regular Employee Salary - Secretarial	18,087.78	18,314.61	18,588.56	18,588.56	15,069.20	-3,519.36	-18.93%
1000-2500-2330-51180-300-30	Regular Employee Salary - Secretarial	13,077.08	13,067.05	13,364.32	13,364.32	13,879.12	514.80	3.85%
1000-2500-2330-51180-900-30	Regular Employee Salary - Secretarial	45,905.60	47,944.00	49,025.60	49,025.60	50,502.40	1,476.80	3.01%
1000-2500-2330-52140-900-30	Administrative - Group Health Insurance	21,643.20	29,764.32	31,252.56	31,252.56	31,079.52	-173.04	-0.55%
1000-2500-2330-52141-900-30	Administrative - Group Dental Insurance	1,400.42	2,021.30	1,492.44	1,492.44	2,008.56	516.12	34.58%
1000-2500-2330-52180-120-30	Regular Empl - Group Health Insurance	3,581.76	0.00	0.00	0.00	7,543.32	7,543.32	0.00%
1000-2500-2330-52180-130-30	Regular Empl - Group Health Insurance	2,865.41	3,180.67	3,339.65	3,339.65	3,409.82	70.17	2.10%
1000-2500-2330-52180-140-30	Regular Empl. - Group Health Insurance	4,298.11	4,771.01	5,009.47	5,009.47	5,114.74	105.27	2.10%
1000-2500-2330-52180-300-30	Regular Empl. - Group Health Insurance	12,678.00	14,072.64	14,776.32	14,776.32	7,543.32	-7,233.00	-48.95%
1000-2500-2330-52180-900-30	Regular Empl.- Group Health Insurance	12,678.00	14,072.64	14,776.32	14,776.32	15,086.64	310.32	2.10%
1000-2500-2330-52181-120-30	Regular Empl. - Group Dental Insurance	219.60	0.00	0.00	0.00	237.48	237.48	0.00%
1000-2500-2330-52181-130-30	Regular Empl. - Group Dental Insurance	175.68	175.68	184.51	184.51	189.98	5.47	2.96%
1000-2500-2330-52181-140-30	Regular Empl. - Group Dental Insurance	263.52	263.52	276.77	276.77	284.98	8.21	2.97%
1000-2500-2330-52181-300-30	Regular Empl. - Group Dental Insurance	439.20	439.20	461.28	461.28	237.48	-223.80	-48.52%
1000-2500-2330-52181-900-30	Regular Empl. - Group Dental Insurance	439.20	439.20	461.28	461.28	474.96	13.68	2.97%
1000-2500-2330-52240-900-30	Administrative - Social Security/Med	2,398.24	2,324.41	2,408.83	2,408.83	2,523.95	115.12	4.78%
1000-2500-2330-52280-120-30	Regular Empl - Social Security/Medicare	0.00	0.00	0.00	0.00	1,066.45	1,066.45	0.00%
1000-2500-2330-52280-130-30	Regular Employee Social Security/Medi	0.00	0.00	0.00	0.00	730.83	730.83	0.00%

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2015 2015 Revised	2016 Version 5 adj	Budget	to Parent Budget	
						Increase / (Decrease)			
1000-2500-2330-52280-140-30	Regular Empl. - Social Security/Medicare	53.32	54.91	56.54	56.54	1,110.51	1,053.97	1,864.11%	
1000-2500-2330-52280-300-30	Regular Empl. - Social Security/Medicare	1,000.40	999.63	1,022.37	1,022.37	1,040.61	18.24	1.78%	
1000-2500-2330-52280-900-30	Regular Empl. - Social Security/Medicare	3,511.78	3,667.72	3,750.46	3,750.46	3,863.43	112.97	3.01%	
1000-2500-2330-52340-900-30	Administrative - MPERS	0.00	7,929.12	4,402.35	4,402.35	5,848.59	1,446.24	32.85%	
1000-2500-2330-52380-120-30	Regular Employee - MPERS	0.00	716.04	396.66	396.66	0.00	-396.66	-100.00%	
1000-2500-2330-52380-130-30	Regular Employee - MPERS	0.00	314.91	331.36	331.36	0.00	-331.36	-100.00%	
1000-2500-2330-52380-140-30	Regular Employee - MPERS	0.00	472.37	497.04	497.04	0.00	-497.04	-100.00%	
1000-2500-2330-52540-900-30	Administrative - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2500-2330-52640-900-30	Administrative - Unemployment	87.79	95.01	77.55	77.55	96.00	18.45	23.79%	
1000-2500-2330-52680-120-30	Regular Empl. - Unemployment	36.00	18.00	18.00	18.00	25.23	7.23	40.17%	
1000-2500-2330-52680-130-30	Regular Empl. - Unemployment	17.18	17.07	16.21	16.21	19.20	2.99	18.45%	
1000-2500-2330-52680-140-30	Regular Empl. - Unemployment	26.49	26.33	25.05	25.05	28.82	3.77	15.05%	
1000-2500-2330-52680-300-30	Regular Empl. - Unemployment	36.36	36.36	36.37	36.37	24.01	-12.36	-33.98%	
1000-2500-2330-52680-900-30	Regular Empl. - Unemployment	36.00	36.00	36.00	36.00	48.00	12.00	33.33%	
1000-2500-2330-52740-900-30	Administrative - Workers Comp	403.09	752.06	681.12	681.12	713.67	32.55	4.78%	
1000-2500-2330-52780-120-30	Regular Empl. - Workers Comp	36.48	67.92	61.37	61.37	57.16	-4.21	-6.86%	
1000-2500-2330-52780-130-30	Regular Empl. - Workers Comp	31.30	58.05	51.27	51.27	39.17	-12.10	-23.60%	
1000-2500-2330-52780-140-30	Regular Empl. - Workers Comp	48.69	90.39	79.93	79.93	61.78	-18.15	-22.71%	
1000-2500-2330-52780-300-30	Regular Empl. - Workers Comp	32.69	60.11	54.80	54.80	56.90	2.10	3.83%	
1000-2500-2330-52780-900-30	Regular Empl. - Workers Comp	114.76	220.54	201.01	201.01	207.06	6.05	3.01%	
1000-2500-2330-52940-900-30	Administrative - Flexible Benefits	5,261.54	3,186.55	151.68	151.68	244.80	93.12	61.39%	
1000-2500-2330-52980-120-30	Regular Employee - Fringe Benefits	0.00	0.00	0.00	0.00	945.67	945.67	0.00%	
1000-2500-2330-52980-130-30	Regular Empl. - Fringe Benefits	926.01	890.12	604.45	604.45	0.00	-604.45	-100.00%	
1000-2500-2330-52980-140-30	Regular Empl. - Fringe Benefits	1,389.02	1,335.17	906.67	906.67	0.00	-906.67	-100.00%	
1000-2500-2330-52980-300-30	Regular Employee - Fringe Benefits	0.00	0.00	0.00	0.00	945.67	945.67	0.00%	
1000-2500-2330-52980-900-30	Regular Empl. - Fringe Benefits	3,213.34	3,356.08	3,431.74	3,431.74	3,535.17	103.43	3.01%	
1000-2500-2330-53440-100-30	Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2500-2330-53440-110-30	Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2500-2330-53440-120-30	Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2500-2330-53440-130-30	Contracted Services	15,000.00	15,000.00	2,500.00	2,500.00	2,500.00	0.00	0.00%	
1000-2500-2330-53440-140-30	Contracted Services	15,000.00	15,000.00	2,500.00	2,500.00	2,500.00	0.00	0.00%	
1000-2500-2330-53440-300-30	Contracted Services	27,500.00	27,500.00	13,500.00	13,500.00	13,500.00	0.00	0.00%	
1000-2500-2330-53440-900-30	Contracted Services	18,000.00	18,000.00	9,000.00	9,000.00	9,000.00	0.00	0.00%	
1000-2500-2330-54305-120-30	Repairs & Maintenance	175.00	175.00	150.00	150.00	150.00	0.00	0.00%	
1000-2500-2330-54305-130-30	Repairs & Maintenance	675.00	675.00	500.00	500.00	500.00	0.00	0.00%	
1000-2500-2330-54305-140-30	Repairs & Maintenance	675.00	675.00	500.00	500.00	500.00	0.00	0.00%	
1000-2500-2330-54305-300-30	Repairs & Maintenance	175.00	175.00	150.00	150.00	150.00	0.00	0.00%	
1000-2500-2330-55320-900-30	Telephone	1,198.00	1,445.45	677.85	677.85	1,054.37	376.52	55.55%	
1000-2500-2330-55800-900-30	Local Travel	1,000.00	1,000.00	500.00	500.00	500.00	0.00	0.00%	

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget		Comparison 1	Comparison 1	%	
					2015 2015 Revised	2016 Version 5 adj	Budget	to Parent Budget		
						Increase /				
						(Decrease)				
1000-2500-2330-55801-900-30	Local Travel	4,000.00	2,000.00	1,800.00	1,800.00	1,800.00	0.00	0.00%		
1000-2500-2330-56000-900-30	Supplies	1,000.00	1,000.00	800.00	800.00	800.00	0.00	0.00%		
1000-2500-2330-58100-900-30	Dues, Fees & Memberships	400.00	400.00	300.00	300.00	300.00	0.00	0.00%		
1000-2500-2330-58120-900-30	Maine State Billing Fees	23,876.00	23,876.00	22,683.00	22,683.00	22,683.00	0.00	0.00%		
Total Program: 2500 - Special Prog. - Administration:		447,247.56	468,972.61	420,862.84	420,862.84	429,390.66	8,527.82	2.03%		
Program: 2800 - Special Prog. - Other										
1000-2800-2110-51010-100-30	Professional Sal - Sp Prog - Specialist	16,941.45	14,350.00	14,773.25	14,773.25	14,350.00	-423.25	-2.86%		
1000-2800-2110-51010-110-30	Professional Sal - Sp Prog - Specialist	16,941.45	14,350.00	14,773.25	14,773.25	14,350.00	-423.25	-2.86%		
1000-2800-2110-51010-120-30	Professional Sal - Sp Prog - Specialist	36,187.77	44,616.80	12,487.40	12,487.40	12,786.80	299.40	2.40%		
1000-2800-2110-51010-130-30	Professional Sal - Sp Prog - Specialist	27,674.45	12,129.60	12,487.40	12,487.40	12,786.80	299.40	2.40%		
1000-2800-2110-51010-140-30	Professional Sal - Sp Prog - Specialist	38,993.25	57,725.00	60,418.47	60,418.47	60,836.00	417.53	0.69%		
1000-2800-2110-51010-300-30	Professional Sal - Sp Prog - Specialist	67,734.35	64,017.30	65,905.70	65,905.70	111,401.50	45,495.80	69.03%		
1000-2800-2110-52110-100-30	Professional - Group Health Insurance	997.64	0.00	0.00	0.00	0.00	0.00	0.00%		
1000-2800-2110-52110-110-30	Professional - Group Health Insurance	997.64	0.00	0.00	0.00	0.00	0.00	0.00%		
1000-2800-2110-52110-120-30	Professional - Group Health Insurance	6,247.93	10,117.34	2,890.68	2,890.68	2,361.12	-529.56	-18.32%		
1000-2800-2110-52110-130-30	Professional - Group Health Insurance	5,960.94	2,165.66	0.00	0.00	2,361.12	2,361.12	0.00%		
1000-2800-2110-52110-140-30	Professional - Group Health Insurance	8,442.58	10,828.32	15,626.16	15,626.16	15,954.72	328.56	2.10%		
1000-2800-2110-52110-300-30	Professional - Group Health Insurance	10,477.16	10,828.32	11,562.72	11,562.72	25,674.24	14,111.52	122.04%		
1000-2800-2110-52111-100-30	Professional - Group Dental Insurance	35.31	0.00	0.00	0.00	0.00	0.00	0.00%		
1000-2800-2110-52111-110-30	Professional - Group Dental Insurance	35.31	0.00	0.00	0.00	0.00	0.00	0.00%		
1000-2800-2110-52111-120-30	Professional - Group Dental Insurance	262.62	351.36	115.32	115.32	94.99	-20.33	-17.63%		
1000-2800-2110-52111-130-30	Professional - Group Dental Insurance	210.99	87.84	0.00	0.00	94.99	94.99	0.00%		
1000-2800-2110-52111-140-30	Professional - Group Dental Insurance	298.83	0.00	461.28	461.28	474.96	13.68	2.97%		
1000-2800-2110-52111-300-30	Professional - Group Dental Insurance	35.31	0.00	461.28	461.28	474.96	13.68	2.97%		
1000-2800-2110-52210-100-30	Professional - Social Security/Medicare	243.47	208.08	214.21	214.21	208.08	-6.13	-2.86%		
1000-2800-2110-52210-110-30	Professional - Social Security/Medicare	243.47	208.08	214.21	214.21	208.07	-6.14	-2.87%		
1000-2800-2110-52210-120-30	Professional - Social Security/Medicare	524.72	646.94	181.07	181.07	185.41	4.34	2.40%		
1000-2800-2110-52210-130-30	Professional - Social Security/Medicare	399.10	175.88	181.07	181.07	185.41	4.34	2.40%		
1000-2800-2110-52210-140-30	Professional - Social Security/Medicare	563.22	837.01	876.07	876.07	882.12	6.05	0.69%		
1000-2800-2110-52210-300-30	Professional - Social Security/Medicare	979.97	928.25	955.64	955.64	1,615.32	659.68	69.03%		
1000-2800-2110-52310-100-30	Professional - MPERS	0.00	696.02	391.49	391.49	482.16	90.67	23.16%		
1000-2800-2110-52310-110-30	Professional - MPERS	0.00	696.02	391.49	391.49	482.16	90.67	23.16%		
1000-2800-2110-52310-120-30	Professional - MPERS	0.00	1,081.96	330.92	330.92	429.63	98.71	29.83%		
1000-2800-2110-52310-130-30	Professional - MPERS	0.00	294.16	330.92	330.92	429.64	98.72	29.83%		
1000-2800-2110-52310-140-30	Professional - MPERS	0.00	1,399.84	1,601.09	1,601.09	2,044.08	442.99	27.67%		
1000-2800-2110-52310-300-30	Professional - MPERS	0.00	3,105.06	1,746.50	1,746.50	4,078.66	2,332.16	133.53%		
1000-2800-2110-52610-100-30	Professional - Unemployment	22.68	18.00	18.00	18.00	24.00	6.00	33.33%		
1000-2800-2110-52610-110-30	Professional - Unemployment	22.68	18.00	18.00	18.00	24.00	6.00	33.33%		
1000-2800-2110-52610-120-30	Professional - Unemployment	26.28	43.20	7.20	7.20	9.60	2.40	33.33%		

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2015 2015 Revised	2016 Version 5 adj	Budget	to Parent Budget	
							Increase / (Decrease)		
1000-2800-2110-52610-130-30	Professional - Unemployment	19.08	7.20	7.20	7.20	9.60	2.40	33.33%	
1000-2800-2110-52610-140-30	Professional - Unemployment	26.28	36.00	36.00	36.00	43.32	7.32	20.33%	
1000-2800-2110-52610-300-30	Professional - Unemployment	50.40	46.11	46.41	46.41	94.69	48.28	104.03%	
1000-2800-2110-52710-100-30	Professional - Workers Comp	42.35	66.01	60.57	60.57	58.84	-1.73	-2.86%	
1000-2800-2110-52710-110-30	Professional - Workers Comp	42.35	66.01	60.57	60.57	58.84	-1.73	-2.86%	
1000-2800-2110-52710-120-30	Professional - Workers Comp	90.47	205.24	51.20	51.20	52.43	1.23	2.40%	
1000-2800-2110-52710-130-30	Professional - Workers Comp	69.18	55.80	51.20	51.20	52.43	1.23	2.40%	
1000-2800-2110-52710-140-30	Professional - Workers Comp	97.48	265.54	247.72	247.72	249.43	1.71	0.69%	
1000-2800-2110-52710-300-30	Professional - Workers Comp	169.34	294.48	270.21	270.21	456.75	186.54	69.04%	
1000-2800-2110-53400-100-30	Contracted Service	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2800-2110-53400-110-30	Contracted Service	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2800-2140-51010-100-30	Professional Salary - Psychological	0.00	15,040.25	12,085.60	12,085.60	12,305.20	219.60	1.82%	
1000-2800-2140-51010-110-30	Professional Salary - Psychological	0.00	15,040.25	0.00	0.00	0.00	0.00	0.00%	
1000-2800-2140-51010-120-30	Professional Salary - Psychological	58,947.78	36,095.40	61,933.89	61,933.89	60,595.00	-1,338.89	-2.16%	
1000-2800-2140-51010-130-30	Professional Salary - Psychological	28,655.70	39,103.85	31,763.10	31,763.10	30,244.50	-1,518.60	-4.78%	
1000-2800-2140-51010-140-30	Professional Salary - Psychological	54,574.50	30,714.25	43,848.70	43,848.70	60,761.30	16,912.60	38.57%	
1000-2800-2140-51010-300-30	Professional Salary - Psychological	64,446.05	65,846.65	67,789.14	67,789.14	67,558.00	-231.14	-0.34%	
1000-2800-2140-52110-100-30	Professional - Group Health Insurance	0.00	3,616.56	0.00	0.00	0.00	0.00	0.00%	
1000-2800-2140-52110-110-30	Professional - Group Health Insurance	0.00	3,616.56	0.00	0.00	0.00	0.00	0.00%	
1000-2800-2140-52110-120-30	Professional - Group Health Insurance	7,163.52	4,771.01	8,349.12	8,349.12	8,524.56	175.44	2.10%	
1000-2800-2140-52110-130-30	Professional - Group Health Insurance	6,204.12	6,797.23	7,813.08	7,813.08	7,977.36	164.28	2.10%	
1000-2800-2140-52110-140-30	Professional - Group Health Insurance	10,502.28	3,616.56	7,813.08	7,813.08	7,977.36	164.28	2.10%	
1000-2800-2140-52110-300-30	Professional - Group Health Insurance	7,163.52	7,951.68	8,349.12	8,349.12	8,524.56	175.44	2.10%	
1000-2800-2140-52111-100-30	Professional - Group Dental Insurance	0.00	109.80	0.00	0.00	0.00	0.00	0.00%	
1000-2800-2140-52111-110-30	Professional - Group Dental Insurance	0.00	109.80	0.00	0.00	0.00	0.00	0.00%	
1000-2800-2140-52111-120-30	Professional - Group Dental Insurance	439.20	263.52	461.28	461.28	474.96	13.68	2.97%	
1000-2800-2140-52111-130-30	Professional - Group Dental Insurance	219.60	285.48	230.64	230.64	237.48	6.84	2.97%	
1000-2800-2140-52111-140-30	Professional - Group Dental Insurance	219.60	109.80	230.64	230.64	237.48	6.84	2.97%	
1000-2800-2140-52111-300-30	Professional - Group Dental Insurance	439.20	439.20	461.28	461.28	474.96	13.68	2.97%	
1000-2800-2140-52210-100-30	Professional - Social Security/Medicare	0.00	218.08	175.24	175.24	178.42	3.18	1.81%	
1000-2800-2140-52210-110-30	Professional - Social Security/Medicare	0.00	218.08	0.00	0.00	0.00	0.00	0.00%	
1000-2800-2140-52210-120-30	Professional - Social Security/Medicare	854.74	523.38	898.04	898.04	878.63	-19.41	-2.16%	
1000-2800-2140-52210-130-30	Professional - Social Security/Medicare	415.51	567.00	460.56	460.56	438.54	-22.02	-4.78%	
1000-2800-2140-52210-140-30	Professional - Social Security/Medicare	791.33	445.36	635.80	635.80	881.04	245.24	38.57%	
1000-2800-2140-52210-300-30	Professional - Social Security/Medicare	934.47	954.78	982.94	982.94	979.59	-3.35	-0.34%	
1000-2800-2140-52310-100-30	Professional - MPERS	0.00	364.72	320.27	320.27	413.45	93.18	29.09%	
1000-2800-2140-52310-110-30	Professional - MPERS	0.00	364.72	0.00	0.00	0.00	0.00	0.00%	
1000-2800-2140-52310-120-30	Professional - MPERS	0.00	875.32	1,641.25	1,641.25	2,035.99	394.74	24.05%	
1000-2800-2140-52310-130-30	Professional - MPERS	0.00	948.26	841.72	841.72	1,016.21	174.49	20.73%	

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2015 2015 Revised	2016 Version 5 adj	Budget	to Parent Budget	
						Increase /		(Decrease)	
1000-2800-2140-52310-140-30	Professional - MPERS	0.00	780.08	1,161.99	1,161.99	2,041.59	879.60	75.70%	
1000-2800-2140-52310-300-30	Professional - MPERS	0.00	1,596.66	1,796.41	1,796.41	2,269.95	473.54	26.36%	
1000-2800-2140-52510-300-30	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2800-2140-52610-100-30	Professional - Unemployment	0.00	9.00	18.00	18.00	24.00	6.00	33.33%	
1000-2800-2140-52610-110-30	Professional - Unemployment	0.00	9.00	0.00	0.00	0.00	0.00	0.00%	
1000-2800-2140-52610-120-30	Professional - Unemployment	36.00	21.60	36.00	36.00	48.00	12.00	33.33%	
1000-2800-2140-52610-130-30	Professional - Unemployment	18.00	23.40	18.00	18.00	23.20	5.20	28.89%	
1000-2800-2140-52610-140-30	Professional - Unemployment	54.00	41.06	36.00	36.00	95.20	59.20	164.44%	
1000-2800-2140-52610-300-30	Professional - Unemployment	36.00	36.00	36.00	36.00	48.00	12.00	33.33%	
1000-2800-2140-52710-100-30	Professional - Workers Comp	0.00	0.00	49.55	49.55	50.45	0.90	1.82%	
1000-2800-2140-52710-110-30	Professional - Workers Comp	0.00	69.19	0.00	0.00	0.00	0.00	0.00%	
1000-2800-2140-52710-120-30	Professional - Workers Comp	147.37	166.04	253.93	253.93	248.44	-5.49	-2.16%	
1000-2800-2140-52710-130-30	Professional - Workers Comp	71.64	179.88	130.23	130.23	124.00	-6.23	-4.78%	
1000-2800-2140-52710-140-30	Professional - Workers Comp	136.44	116.21	179.78	179.78	249.12	69.34	38.57%	
1000-2800-2140-52710-300-30	Professional - Workers Comp	161.12	302.89	277.94	277.94	276.99	-0.95	-0.34%	
1000-2800-2140-53400-100-30	Contracted Service	4,500.00	4,500.00	0.00	0.00	0.00	0.00	0.00%	
1000-2800-2140-53440-110-30	Contracted Services	4,500.00	4,500.00	0.00	0.00	0.00	0.00	0.00%	
1000-2800-2150-51010-100-30	Professional Salary - Specialists - SP	38,376.25	39,144.00	15,626.25	15,626.25	14,689.75	-936.50	-5.99%	
1000-2800-2150-51010-110-30	Professional Salary - Specialists - SP	44,642.25	30,357.00	46,878.75	46,878.75	44,069.25	-2,809.50	-5.99%	
1000-2800-2150-51010-120-30	Professional Salary - Specialists - SP	20,832.90	21,249.69	26,517.20	26,517.20	27,161.20	644.00	2.43%	
1000-2800-2150-51010-130-30	Professional Salary - Specialists - SP	21,464.20	37,072.12	28,700.00	28,700.00	0.00	-28,700.00	-100.00%	
1000-2800-2150-51010-140-30	Professional Salary - Specialists - SP	97,401.00	99,348.00	103,542.00	103,542.00	106,627.00	3,085.00	2.98%	
1000-2800-2150-51010-300-30	Professional Salary - Specialists - SP	20,832.90	21,249.69	39,775.80	39,775.80	40,741.80	966.00	2.43%	
1000-2800-2150-52110-100-30	Professional - Group Health Insurance	12,527.34	13,905.42	4,866.96	4,866.96	3,988.68	-878.28	-18.05%	
1000-2800-2150-52110-110-30	Professional - Group Health Insurance	12,527.46	9,270.36	14,600.88	14,600.88	11,966.04	-2,634.84	-18.05%	
1000-2800-2150-52110-120-30	Professional - Group Health Insurance	2,363.96	2,624.05	3,339.65	3,339.65	3,409.82	70.17	2.10%	
1000-2800-2150-52110-130-30	Professional - Group Health Insurance	2,435.60	7,338.75	12,486.96	12,486.96	0.00	-12,486.96	-100.00%	
1000-2800-2150-52110-140-30	Professional - Group Health Insurance	19,571.76	22,417.92	23,975.28	23,975.28	24,479.28	504.00	2.10%	
1000-2800-2150-52110-300-30	Professional - Group Health Insurance	2,363.96	2,624.05	5,009.47	5,009.47	5,114.74	105.27	2.10%	
1000-2800-2150-52111-100-30	Professional - Group Dental Insurance	845.94	829.08	292.20	292.20	118.74	-173.46	-59.36%	
1000-2800-2150-52111-110-30	Professional - Group Dental Insurance	879.66	552.72	876.60	876.60	356.22	-520.38	-59.36%	
1000-2800-2150-52111-120-30	Professional - Group Dental Insurance	144.94	144.94	184.51	184.51	189.98	5.47	2.96%	
1000-2800-2150-52111-130-30	Professional - Group Dental Insurance	149.33	425.69	276.72	276.72	0.00	-276.72	-100.00%	
1000-2800-2150-52111-140-30	Professional - Group Dental Insurance	878.40	878.40	922.56	922.56	949.92	27.36	2.97%	
1000-2800-2150-52111-300-30	Professional - Group Dental Insurance	144.94	144.94	276.77	276.77	284.98	8.21	2.97%	
1000-2800-2150-52210-100-30	Professional - Social Security/Medicare	556.45	567.59	226.58	226.58	213.00	-13.58	-5.99%	
1000-2800-2150-52210-110-30	Professional - Social Security/Medicare	647.31	440.18	679.74	679.74	639.01	-40.73	-5.99%	
1000-2800-2150-52210-120-30	Professional - Social Security/Medicare	302.08	308.12	384.50	384.50	393.84	9.34	2.43%	
1000-2800-2150-52210-130-30	Professional - Social Security/Medicare	311.23	537.55	416.15	416.15	0.00	-416.15	-100.00%	

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2015 2015 Revised	2016 Version 5 adj	Budget	to Parent Budget	
						Increase /			
						(Decrease)			
1000-2800-2150-52210-140-30	Professional - Social Security/Medicare	1,412.32	1,440.55	1,501.36	1,501.36	1,546.10	44.74	2.98%	
1000-2800-2150-52210-300-30	Professional - Social Security/Medicare	302.08	308.12	576.75	576.75	590.75	14.00	2.43%	
1000-2800-2150-52310-100-30	Professional - MPERS	0.00	949.20	414.10	414.10	493.58	79.48	19.19%	
1000-2800-2150-52310-110-30	Professional - MPERS	0.00	736.19	1,242.29	1,242.29	1,480.72	238.43	19.19%	
1000-2800-2150-52310-120-30	Professional - MPERS	0.00	515.31	702.71	702.71	912.62	209.91	29.87%	
1000-2800-2150-52310-130-30	Professional - MPERS	0.00	899.03	760.55	760.55	0.00	-760.55	-100.00%	
1000-2800-2150-52310-140-30	Professional - MPERS	0.00	2,409.16	2,743.86	2,743.86	3,582.67	838.81	30.57%	
1000-2800-2150-52310-300-30	Professional - MPERS	0.00	515.31	1,054.06	1,054.06	1,368.92	314.86	29.87%	
1000-2800-2150-52510-120-30	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2800-2150-52510-130-30	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2800-2150-52510-140-30	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2800-2150-52510-300-30	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2800-2150-52610-100-30	Professional - Unemployment	45.00	45.00	9.00	9.00	12.00	3.00	33.33%	
1000-2800-2150-52610-110-30	Professional - Unemployment	27.00	18.00	27.00	27.00	36.00	9.00	33.33%	
1000-2800-2150-52610-120-30	Professional - Unemployment	11.88	11.88	14.40	14.40	19.20	4.80	33.33%	
1000-2800-2150-52610-130-30	Professional - Unemployment	12.24	21.24	36.00	36.00	0.00	-36.00	-100.00%	
1000-2800-2150-52610-140-30	Professional - Unemployment	72.00	72.00	72.00	72.00	96.00	24.00	33.33%	
1000-2800-2150-52610-300-30	Professional - Unemployment	11.88	11.88	21.60	21.60	28.80	7.20	33.33%	
1000-2800-2150-52710-100-30	Professional - Workers Comp	95.94	180.06	64.07	64.07	60.23	-3.84	-5.99%	
1000-2800-2150-52710-110-30	Professional - Workers Comp	111.61	139.64	192.20	192.20	180.68	-11.52	-5.99%	
1000-2800-2150-52710-120-30	Professional - Workers Comp	52.08	97.75	108.72	108.72	111.36	2.64	2.43%	
1000-2800-2150-52710-130-30	Professional - Workers Comp	53.66	170.53	117.67	117.67	123.55	5.88	5.00%	
1000-2800-2150-52710-140-30	Professional - Workers Comp	243.50	457.00	424.52	424.52	437.17	12.65	2.98%	
1000-2800-2150-52710-300-30	Professional - Workers Comp	52.08	97.75	163.08	163.08	167.04	3.96	2.43%	
1000-2800-2150-53440-300-30	Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2800-2160-51010-100-30	Professional Salary - Specialists - OT	0.00	15,349.60	5,203.20	5,203.20	5,366.10	162.90	3.13%	
1000-2800-2160-51010-110-30	Professional Salary - Specialists - OT	0.00	15,349.60	0.00	0.00	0.00	0.00	0.00%	
1000-2800-2160-51010-120-30	Professional Salary - Specialists - OT	11,591.17	17,755.50	20,319.30	20,319.30	19,644.70	-674.60	-3.32%	
1000-2800-2160-51010-130-30	Professional Salary - Specialists - OT	38,320.27	45,905.59	42,282.50	42,282.50	42,231.30	-51.20	-0.12%	
1000-2800-2160-51010-140-30	Professional Salary - Specialists - OT	61,380.95	51,668.49	83,100.60	83,100.60	83,049.20	-51.40	-0.06%	
1000-2800-2160-51010-300-30	Professional Salary - Specialists - OT	11,528.60	11,759.20	5,203.20	5,203.20	5,366.10	162.90	3.13%	
1000-2800-2160-51020-100-30	Ed Tech Salary	15,877.89	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2800-2160-51020-110-30	Ed Tech Salary	15,877.89	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2800-2160-52110-100-30	Professional - Group Health Insurance	0.00	3,180.72	0.00	0.00	0.00	0.00	0.00%	
1000-2800-2160-52110-110-30	Professional - Group Health Insurance	0.00	3,180.72	0.00	0.00	0.00	0.00	0.00%	
1000-2800-2160-52110-120-30	Professional - Group Health Insurance	1,418.39	0.00	2,782.76	2,782.76	2,841.24	58.48	2.10%	
1000-2800-2160-52110-130-30	Professional - Group Health Insurance	9,190.09	8,626.66	10,170.92	10,170.92	10,384.56	213.64	2.10%	
1000-2800-2160-52110-140-30	Professional - Group Health Insurance	12,055.50	11,807.33	18,520.88	18,520.88	18,909.96	389.08	2.10%	
1000-2800-2160-52110-300-30	Professional - Group Health Insurance	1,432.70	1,590.34	0.00	0.00	0.00	0.00	0.00%	

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2015 2015 Revised	2016 Version 5 adj	Budget	to Parent Budget	
						Increase / (Decrease)			
1000-2800-2160-52111-100-30	Professional - Group Dental Insurance	0.00	175.68	0.00	0.00	0.00	0.00	0.00	0.00%
1000-2800-2160-52111-110-30	Professional - Group Dental Insurance	0.00	175.68	0.00	0.00	0.00	0.00	0.00	0.00%
1000-2800-2160-52111-120-30	Professional - Group Dental Insurance	0.00	0.00	153.74	153.74	158.30	4.56	2.97%	
1000-2800-2160-52111-130-30	Professional - Group Dental Insurance	307.44	307.44	384.38	384.38	395.78	11.40	2.97%	
1000-2800-2160-52111-140-30	Professional - Group Dental Insurance	483.12	483.12	845.71	845.71	870.80	25.09	2.97%	
1000-2800-2160-52111-300-30	Professional - Group Dental Insurance	87.84	87.84	0.00	0.00	0.00	0.00	0.00%	
1000-2800-2160-52120-100-30	Ed Tech - Group Health Insurance	2,835.56	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2800-2160-52120-110-30	Ed Tech - Group Health Insurance	2,835.56	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2800-2160-52121-100-30	Ed Tech - Group Dental Insurance	173.85	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2800-2160-52121-110-30	Ed Tech - Group Dental Insurance	173.85	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2800-2160-52210-100-30	Professional - Social Security/Medicare	0.00	222.57	75.45	75.45	77.81	2.36	3.13%	
1000-2800-2160-52210-110-30	Professional - Social Security/Medicare	0.00	222.57	0.00	0.00	0.00	0.00	0.00%	
1000-2800-2160-52210-120-30	Professional - Social Security/Medicare	166.41	257.45	294.63	294.63	284.85	-9.78	-3.32%	
1000-2800-2160-52210-130-30	Professional - Social Security/Medicare	553.98	665.63	613.10	613.10	612.36	-0.74	-0.12%	
1000-2800-2160-52210-140-30	Professional - Social Security/Medicare	888.31	749.20	1,204.96	1,204.96	1,204.19	-0.77	-0.06%	
1000-2800-2160-52210-300-30	Professional - Social Security/Medicare	167.16	170.51	75.45	75.45	77.81	2.36	3.13%	
1000-2800-2160-52220-100-30	Ed Tech - Social Security/Medicare	230.23	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2800-2160-52220-110-30	Ed Tech - Social Security/Medicare	230.23	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2800-2160-52310-100-30	Professional - MPERS	0.00	372.19	137.88	137.88	180.30	42.42	30.77%	
1000-2800-2160-52310-110-30	Professional - MPERS	0.00	372.19	0.00	0.00	0.00	0.00	0.00%	
1000-2800-2160-52310-120-30	Professional - MPERS	0.00	430.56	538.46	538.46	660.06	121.60	22.58%	
1000-2800-2160-52310-130-30	Professional - MPERS	0.00	1,541.49	1,137.61	1,137.61	1,418.97	281.36	24.73%	
1000-2800-2160-52310-140-30	Professional - MPERS	0.00	1,681.26	2,219.29	2,219.29	2,790.45	571.16	25.74%	
1000-2800-2160-52310-300-30	Professional - MPERS	0.00	285.17	137.88	137.88	180.30	42.42	30.77%	
1000-2800-2160-52610-100-30	Professional - Unemployment	0.00	18.00	9.00	9.00	12.00	3.00	33.33%	
1000-2800-2160-52610-110-30	Professional - Unemployment	0.00	18.00	0.00	0.00	0.00	0.00	0.00%	
1000-2800-2160-52610-120-30	Professional - Unemployment	11.88	18.00	12.00	12.00	16.00	4.00	33.33%	
1000-2800-2160-52610-130-30	Professional - Unemployment	37.08	45.10	40.94	40.94	52.00	11.06	27.02%	
1000-2800-2160-52610-140-30	Professional - Unemployment	51.48	41.50	76.94	76.94	100.00	23.06	29.97%	
1000-2800-2160-52610-300-30	Professional - Unemployment	7.20	7.20	9.00	9.00	12.00	3.00	33.33%	
1000-2800-2160-52620-100-30	Ed Tech - Unemployment	18.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2800-2160-52620-110-30	Ed Tech - Unemployment	18.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2800-2160-52710-100-30	Professional - Workers Comp	0.00	70.61	21.33	21.33	22.00	0.67	3.14%	
1000-2800-2160-52710-110-30	Professional - Workers Comp	0.00	70.61	0.00	0.00	0.00	0.00	0.00%	
1000-2800-2160-52710-120-30	Professional - Workers Comp	28.98	81.68	83.31	83.31	80.54	-2.77	-3.32%	
1000-2800-2160-52710-130-30	Professional - Workers Comp	95.80	214.09	176.01	176.01	173.15	-2.86	-1.62%	
1000-2800-2160-52710-140-30	Professional - Workers Comp	153.45	240.60	343.36	343.36	340.50	-2.86	-0.83%	
1000-2800-2160-52710-300-30	Professional - Workers Comp	28.82	54.09	21.33	21.33	22.00	0.67	3.14%	
1000-2800-2160-52720-100-30	Ed Tech - Workers Comp	39.69	0.00	0.00	0.00	0.00	0.00	0.00%	

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2015 2015 Revised	2016 Version 5 adj	Budget	to Parent Budget	
							Increase / (Decrease)		
1000-2800-2160-52720-110-30	Ed Tech - Workers Comp	39.69	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2800-2160-52910-130-30	Professional - Fringe Benefits	456.04	633.75	646.50	646.50	1,205.44	558.94	86.46%	
1000-2800-2160-52910-140-30	Professional - Fringe Benefits	456.04	633.75	646.50	646.50	1,205.43	558.93	86.45%	
1000-2800-2160-52920-100-30	Ed Tech - Fringe Benefits	476.39	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2800-2160-52920-110-30	Ed Tech - Fringe Benefits	476.39	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2800-2160-53440-100-30	Contracted Services	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2800-2160-53440-110-30	Contracted Services	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2800-2180-51010-100-30	Professional Salary - Specialists - PT	11,701.05	11,935.07	12,203.70	12,203.70	12,538.95	335.25	2.75%	
1000-2800-2180-51010-110-30	Professional Salary - Specialists - PT	15,601.40	15,913.43	16,271.60	16,271.60	16,718.60	447.00	2.75%	
1000-2800-2180-51010-120-30	Professional Salary - Specialists - PT	3,900.35	3,978.36	4,067.90	4,067.90	4,179.65	111.75	2.75%	
1000-2800-2180-51010-130-30	Professional Salary - Specialists - PT	3,900.35	3,978.36	4,067.90	4,067.90	4,179.65	111.75	2.75%	
1000-2800-2180-51010-140-30	Professional Salary - Specialists - PT	31,202.80	31,826.86	32,543.20	32,543.20	33,437.20	894.00	2.75%	
1000-2800-2180-51010-300-30	Professional Salary - Specialists - PT	42,466.55	11,935.07	12,203.70	12,203.70	12,538.95	335.25	2.75%	
1000-2800-2180-52110-100-30	Professional - Group Health Insurance	1,074.53	1,192.75	1,252.37	1,252.37	1,278.68	26.31	2.10%	
1000-2800-2180-52110-110-30	Professional - Group Health Insurance	1,432.70	1,590.34	1,669.82	1,669.82	1,704.91	35.09	2.10%	
1000-2800-2180-52110-120-30	Professional - Group Health Insurance	358.18	397.58	417.46	417.46	426.23	8.77	2.10%	
1000-2800-2180-52110-130-30	Professional - Group Health Insurance	358.18	397.58	417.46	417.46	426.24	8.78	2.10%	
1000-2800-2180-52110-140-30	Professional - Group Health Insurance	2,865.41	3,180.67	3,339.65	3,339.65	3,409.82	70.17	2.10%	
1000-2800-2180-52110-300-30	Professional - Group Health Insurance	8,238.05	1,192.75	1,252.37	1,252.37	1,278.68	26.31	2.10%	
1000-2800-2180-52111-300-30	Professional - Group Dental Insurance	439.20	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2800-2180-52210-100-30	Professional - Social Security/Medicare	169.67	173.06	176.95	176.95	181.82	4.87	2.75%	
1000-2800-2180-52210-110-30	Professional - Social Security/Medicare	226.22	230.74	235.94	235.94	242.42	6.48	2.75%	
1000-2800-2180-52210-120-30	Professional - Social Security/Medicare	56.56	57.69	58.98	58.98	60.61	1.63	2.76%	
1000-2800-2180-52210-130-30	Professional - Social Security/Medicare	56.56	57.69	58.98	58.98	60.59	1.61	2.73%	
1000-2800-2180-52210-140-30	Professional - Social Security/Medicare	452.44	461.49	471.88	471.88	484.84	12.96	2.75%	
1000-2800-2180-52210-300-30	Professional - Social Security/Medicare	615.77	173.06	176.95	176.95	181.82	4.87	2.75%	
1000-2800-2180-52310-100-30	Professional - MPERS	0.00	289.42	323.40	323.40	421.31	97.91	30.28%	
1000-2800-2180-52310-110-30	Professional - MPERS	0.00	385.89	431.20	431.20	561.74	130.54	30.27%	
1000-2800-2180-52310-120-30	Professional - MPERS	0.00	96.47	107.80	107.80	140.44	32.64	30.28%	
1000-2800-2180-52310-130-30	Professional - MPERS	0.00	96.47	107.80	107.80	140.43	32.63	30.27%	
1000-2800-2180-52310-140-30	Professional - MPERS	0.00	771.78	862.39	862.39	1,123.49	261.10	30.28%	
1000-2800-2180-52310-300-30	Professional - MPERS	0.00	289.42	323.40	323.40	421.31	97.91	30.28%	
1000-2800-2180-52610-100-30	Professional - Unemployment	5.40	5.40	5.40	5.40	7.20	1.80	33.33%	
1000-2800-2180-52610-110-30	Professional - Unemployment	7.20	7.20	7.20	7.20	9.60	2.40	33.33%	
1000-2800-2180-52610-120-30	Professional - Unemployment	1.80	1.80	1.80	1.80	2.40	0.60	33.33%	
1000-2800-2180-52610-130-30	Professional - Unemployment	1.80	1.80	1.80	1.80	2.40	0.60	33.33%	
1000-2800-2180-52610-140-30	Professional - Unemployment	14.40	14.40	14.40	14.40	19.20	4.80	33.33%	
1000-2800-2180-52610-300-30	Professional - Unemployment	41.40	5.40	5.40	5.40	7.20	1.80	33.33%	
1000-2800-2180-52710-100-30	Professional - Workers Comp	29.25	54.90	50.04	50.04	51.41	1.37	2.74%	

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2015 2015 Revised	2016 Version 5 adj	Budget	to Parent Budget	
							Increase / (Decrease)		
1000-2800-2180-52710-110-30	Professional - Workers Comp	39.00	73.20	66.71	66.71	68.55	1.84	2.76%	
1000-2800-2180-52710-120-30	Professional - Workers Comp	9.75	18.30	16.68	16.68	17.14	0.46	2.76%	
1000-2800-2180-52710-130-30	Professional - Workers Comp	9.75	18.30	16.68	16.68	17.14	0.46	2.76%	
1000-2800-2180-52710-140-30	Professional - Workers Comp	78.01	146.40	133.43	133.43	137.09	3.66	2.74%	
1000-2800-2180-52710-300-30	Professional - Workers Comp	106.16	54.90	50.04	50.04	51.41	1.37	2.74%	
Total Program: 2800 - Special Prog. - Other:		1,154,104.13	1,112,376.13	1,112,332.16	1,112,332.16	1,157,696.36	45,364.20	4.08%	
Program: 4100 - Other Instructional - ESL Program									
1000-4100-1000-51010-110-30	Professional Salary - Teacher	0.00	0.00	0.00	0.00	31,318.20	31,318.20	0.00%	
1000-4100-1000-51010-120-30	Professional Salary - Teacher	0.00	21,034.20	32,810.50	32,810.50	0.00	-32,810.50	-100.00%	
1000-4100-1000-51010-130-30	Professional Salary - Teacher	31,245.50	21,034.20	32,810.50	32,810.50	0.00	-32,810.50	-100.00%	
1000-4100-1000-51010-140-30	Professional Salary - Teacher	59,542.50	44,062.00	23,657.50	23,657.50	23,657.50	0.00	0.00%	
1000-4100-1000-51010-300-30	Professional Salary - Teacher	28,297.00	21,671.60	23,657.50	23,657.50	23,657.50	0.00	0.00%	
1000-4100-1000-51020-110-30	Ed Tech Salary - ELL	0.00	0.00	0.00	0.00	7,259.32	7,259.32	0.00%	
1000-4100-1000-51020-120-30	Ed Tech Salary - ELL	0.00	0.00	0.00	0.00	7,045.81	7,045.81	0.00%	
1000-4100-1000-51020-130-30	Ed Tech Salary	0.00	0.00	0.00	0.00	7,045.81	7,045.81	0.00%	
1000-4100-1000-52110-110-30	Professional - Group Health Insurance	0.00	0.00	0.00	0.00	7,083.36	7,083.36	0.00%	
1000-4100-1000-52110-120-30	Professional - Group Health Insurance	0.00	3,975.84	0.00	0.00	0.00	0.00	0.00%	
1000-4100-1000-52110-130-30	Professional - Group Health Insurance	3,581.76	3,975.84	8,349.12	8,349.12	0.00	-8,349.12	-100.00%	
1000-4100-1000-52110-140-30	Professional - Group Health Insurance	7,163.52	7,951.68	4,174.56	4,174.56	4,262.28	87.72	2.10%	
1000-4100-1000-52110-300-30	Professional - Group Health Insurance	3,581.76	0.00	4,174.56	4,174.56	4,262.28	87.72	2.10%	
1000-4100-1000-52111-110-30	Professional - Group Dental Insurance	0.00	0.00	0.00	0.00	284.88	284.88	0.00%	
1000-4100-1000-52111-120-30	Professional - Group Dental Insurance	0.00	219.60	0.00	0.00	0.00	0.00	0.00%	
1000-4100-1000-52111-130-30	Professional - Group Dental Insurance	219.60	219.60	461.28	461.28	0.00	-461.28	-100.00%	
1000-4100-1000-52111-140-30	Professional - Group Dental Insurance	439.20	439.20	230.64	230.64	237.48	6.84	2.97%	
1000-4100-1000-52111-300-30	Professional - Group Dental Insurance	219.60	0.00	230.64	230.64	237.48	6.84	2.97%	
1000-4100-1000-52120-110-30	Ed Tech - Group Health Insurance	0.00	0.00	0.00	0.00	2,898.35	2,898.35	0.00%	
1000-4100-1000-52120-120-30	Ed Tech - Group Health Insurance	0.00	0.00	0.00	0.00	2,813.10	2,813.10	0.00%	
1000-4100-1000-52120-130-30	Ed Tech - Group Health Insurance	0.00	0.00	0.00	0.00	2,813.11	2,813.11	0.00%	
1000-4100-1000-52121-110-30	Ed Tech - Group Dental Insurance	0.00	0.00	0.00	0.00	161.49	161.49	0.00%	
1000-4100-1000-52121-120-30	Ed Tech - Group Dental Insurance	0.00	0.00	0.00	0.00	156.74	156.74	0.00%	
1000-4100-1000-52121-130-30	Ed Tech - Group Dental Insurance	0.00	0.00	0.00	0.00	156.73	156.73	0.00%	
1000-4100-1000-52210-110-30	Professional - Social Security/Medicare	0.00	0.00	0.00	0.00	454.11	454.11	0.00%	
1000-4100-1000-52210-120-30	Professional - Social Security/Medicare	0.00	305.00	475.75	475.75	0.00	-475.75	-100.00%	
1000-4100-1000-52210-130-30	Professional - Social Security/Medicare	453.06	305.00	475.75	475.75	0.00	-475.75	-100.00%	
1000-4100-1000-52210-140-30	Professional - Social Security/Medicare	863.37	638.90	343.03	343.03	343.03	0.00	0.00%	
1000-4100-1000-52210-300-30	Professional - Social Security/Medicare	410.31	314.24	343.03	343.03	343.04	0.01	0.00%	
1000-4100-1000-52220-110-30	Ed Tech - Social Security/Medicare	0.00	0.00	0.00	0.00	105.26	105.26	0.00%	
1000-4100-1000-52220-120-30	Ed Tech - Social Security/Medicare	0.00	0.00	0.00	0.00	102.16	102.16	0.00%	
1000-4100-1000-52220-130-30	Ed Tech - Social Security/Medicare	0.00	0.00	0.00	0.00	102.17	102.17	0.00%	

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2015 2015 Revised	2016 Version 5 adj	Budget	to Parent Budget	
						Increase /			
						(Decrease)			
1000-4100-1000-52310-110-30	Professional - MPERS	0.00	0.00	0.00	0.00	1,052.29	1,052.29	0.00%	
1000-4100-1000-52310-120-30	Professional - MPERS	0.00	510.08	869.48	869.48	0.00	-869.48	-100.00%	
1000-4100-1000-52310-130-30	Professional - MPERS	0.00	510.08	869.48	869.48	0.00	-869.48	-100.00%	
1000-4100-1000-52310-140-30	Professional - MPERS	0.00	1,068.60	626.92	626.92	794.89	167.97	26.79%	
1000-4100-1000-52310-300-30	Professional - MPERS	0.00	525.54	626.92	626.92	794.89	167.97	26.79%	
1000-4100-1000-52320-110-30	Ed Tech - MPERS	0.00	0.00	0.00	0.00	243.91	243.91	0.00%	
1000-4100-1000-52320-120-30	Ed Tech - MPERS	0.00	0.00	0.00	0.00	236.74	236.74	0.00%	
1000-4100-1000-52320-130-30	Ed Tech - MPERS	0.00	0.00	0.00	0.00	236.74	236.74	0.00%	
1000-4100-1000-52610-110-30	Professional - Unemployment	0.00	0.00	0.00	0.00	48.00	48.00	0.00%	
1000-4100-1000-52610-120-30	Professional - Unemployment	0.00	11.88	18.00	18.00	0.00	-18.00	-100.00%	
1000-4100-1000-52610-130-30	Professional - Unemployment	18.00	11.88	18.00	18.00	0.00	-18.00	-100.00%	
1000-4100-1000-52610-140-30	Professional - Unemployment	36.00	36.00	18.00	18.00	24.00	6.00	33.33%	
1000-4100-1000-52610-300-30	Professional - Unemployment	18.00	12.24	18.00	18.00	24.00	6.00	33.33%	
1000-4100-1000-52620-110-30	Ed Tech - Unemployment	0.00	0.00	0.00	0.00	16.32	16.32	0.00%	
1000-4100-1000-52620-120-30	Ed Tech - Unemployment	0.00	0.00	0.00	0.00	15.84	15.84	0.00%	
1000-4100-1000-52620-130-30	Ed Tech - Unemployment	0.00	0.00	0.00	0.00	15.84	15.84	0.00%	
1000-4100-1000-52710-110-30	Professional - Workers Comp	0.00	0.00	0.00	0.00	128.40	128.40	0.00%	
1000-4100-1000-52710-120-30	Professional - Workers Comp	0.00	96.76	134.52	134.52	141.25	6.73	5.00%	
1000-4100-1000-52710-130-30	Professional - Workers Comp	78.11	96.76	134.52	134.52	141.25	6.73	5.00%	
1000-4100-1000-52710-140-30	Professional - Workers Comp	148.85	202.69	97.00	97.00	97.00	0.00	0.00%	
1000-4100-1000-52710-300-30	Professional - Workers Comp	70.74	99.69	97.00	97.00	97.00	0.00	0.00%	
1000-4100-1000-52720-100-30	Ed Tech - Workers Comp	0.00	0.00	0.00	0.00	25.41	25.41	0.00%	
1000-4100-1000-52720-110-30	Ed Tech - Workers Comp	0.00	0.00	0.00	0.00	29.76	29.76	0.00%	
1000-4100-1000-52720-120-30	Ed Tech - Workers Comp	0.00	0.00	0.00	0.00	28.89	28.89	0.00%	
1000-4100-1000-52720-130-30	Ed Tech - Workers Comp	0.00	0.00	0.00	0.00	28.89	28.89	0.00%	
1000-4100-1000-52720-140-30	Ed Tech - Workers Comp	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
Total Program: 4100 - Other Instructional - ESL Program:		136,386.88	129,329.10	135,722.20	135,722.20	131,022.50	-4,699.70	-3.46%	
Total Director: 30 - Student Services Director:		6,841,171.57	7,012,197.88	7,142,081.53	7,142,081.53	6,815,597.42	-326,484.11	-4.57%	

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2015 2015 Revised	2016 Version 5 adj	Increase / (Decrease)	
Director: 40 - Athletic Director								
Program: 0000 - Undesignated								
1000-0000-2420-51180-300-40	Regular Employee Salary - Secretarial	25,350.00	30,214.55	44,667.00	44,667.00	45,895.00	1,228.00	2.75%
1000-0000-2420-51183-300-40	Regular Empl.- Hrly	696.90	717.81	0.00	0.00	0.00	0.00	0.00%
1000-0000-2420-52180-300-40	Regular Empl. - Group Health Insurance	7,163.52	7,951.68	8,349.12	8,349.12	8,524.56	175.44	2.10%
1000-0000-2420-52181-300-40	Regular Empl. - Group Dental Insurance	439.20	439.20	461.28	461.28	474.96	13.68	2.97%
1000-0000-2420-52280-300-40	Regular Empl. - Social Security/Medicare	1,939.28	2,311.42	3,417.02	3,417.02	3,510.97	93.95	2.75%
1000-0000-2420-52283-300-40	Regular Empl.Hrly. - Social Security/Med	53.32	54.91	0.00	0.00	0.00	0.00	0.00%
1000-0000-2420-52680-300-40	Regular Empl. - Unemployment	36.00	49.84	36.00	36.00	48.00	12.00	33.33%
1000-0000-2420-52683-300-40	Regular Empl. - Unemployment	0.72	0.72	0.00	0.00	0.00	0.00	0.00%
1000-0000-2420-52780-300-40	Regular Empl. - Workers Comp	63.38	138.99	183.13	183.13	188.17	5.04	2.75%
1000-0000-2420-52783-300-40	Regular Empl. Hrly - Workers Comp	1.74	3.30	0.00	0.00	0.00	0.00	0.00%
1000-0000-2420-52980-300-40	Regular Empl. - Fringe Benefits	1,774.50	1,791.92	3,126.76	3,126.76	3,212.65	85.89	2.75%
1000-0000-2420-52983-300-40	Regular Employee - Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Program: 0000 - Undesignated:		37,518.56	43,674.34	60,240.31	60,240.31	61,854.31	1,614.00	2.68%
Program: 9200 - Elem. Extra Curriular/Athletics								
1000-9200-1000-51500-110-40	Differentials & Stipends	26,923.95	25,658.98	28,561.29	28,561.29	29,014.52	453.23	1.59%
1000-9200-1000-51503-120-40	Athletic Stipends	50,770.53	51,054.85	53,095.86	53,095.86	57,880.55	4,784.69	9.01%
1000-9200-1000-52200-110-40	Differential/Stip. - Social Security/Med	2,059.67	1,617.31	1,751.49	1,751.49	1,779.34	27.85	1.59%
1000-9200-1000-52200-120-40	Differential/Stip. - Social Security/Med	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-9200-1000-52203-120-40	Athletic Stipend - Social Security/Med	3,883.93	3,295.84	2,819.50	2,819.50	3,073.26	253.76	9.00%
1000-9200-1000-52300-110-40	Stipends - MPERS	0.00	558.64	185.27	185.27	446.18	260.91	140.83%
1000-9200-1000-52303-120-40	Stipends - MPERS	0.00	948.30	530.99	530.99	803.93	272.94	51.40%
1000-9200-1000-52600-110-40	Differential/Stipends - Unemployment	80.77	76.98	85.69	85.69	69.39	-16.30	-19.02%
1000-9200-1000-52600-120-40	Differential/Stipends - Unemployment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-9200-1000-52603-120-40	Regular Employee - Unemployment	152.34	153.16	159.29	159.29	127.24	-32.05	-20.12%
1000-9200-1000-52700-110-40	Differentials & Stipends - Workers Comp	67.32	118.04	117.10	117.10	118.96	1.86	1.59%
1000-9200-1000-52700-120-40	Differentials & Stipends - Workers Comp	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-9200-1000-52703-120-40	Athletic Stipend - Workers Comp	126.92	234.89	217.72	217.72	237.31	19.59	9.00%
1000-9200-1000-53000-110-40	Purchased Services	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00%
1000-9200-1000-53000-120-40	Purchased Services	8,105.00	8,105.00	8,105.00	8,105.00	8,105.00	0.00	0.00%
1000-9200-1000-54440-120-40	Rentals & Lease	3,525.00	3,525.00	3,000.00	3,000.00	3,000.00	0.00	0.00%
1000-9200-1000-55800-110-40	Local Travel	200.00	200.00	200.00	200.00	200.00	0.00	0.00%
1000-9200-1000-55800-120-40	Local Travel	200.00	200.00	200.00	200.00	200.00	0.00	0.00%
1000-9200-1000-56059-110-40	Uniforms	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
1000-9200-1000-56059-120-40	Uniforms	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%
1000-9200-1000-56100-110-40	Supplies	600.00	1,300.00	1,300.00	1,300.00	1,300.00	0.00	0.00%
1000-9200-1000-56100-120-40	Supplies	4,050.00	3,350.00	3,350.00	3,350.00	3,350.00	0.00	0.00%
1000-9200-1000-56110-120-40	Student Awards	550.00	550.00	550.00	550.00	550.00	0.00	0.00%

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget		Comparison 1	Comparison 1	%	
					2015 2015 Revised	2016 Version 5 adj	Budget	to Parent Budget		
							Increase / (Decrease)			
1000-9200-1000-56115-120-40	Health Supplies	460.00	460.00	460.00	460.00	460.00	0.00	0.00%		
1000-9200-1000-56500-120-40	Software	250.00	250.00	250.00	250.00	0.00	-250.00	-100.00%		
1000-9200-1000-58100-120-40	Dues, Fees & Memberships	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	0.00	0.00%		
Total Program: 9200 - Elem. Extra Curricular/Athletics:		112,905.43	112,556.99	115,839.20	115,839.20	121,615.68	5,776.48	4.99%		
Program: 9600 - Sec. Extra Curricular/Athletics										
1000-9600-1000-51040-300-40	Administrative Salary	84,048.00	87,720.00	89,694.00	89,694.00	92,158.00	2,464.00	2.75%		
1000-9600-1000-51503-300-40	Athletic Stipend	198,825.90	196,089.61	204,266.80	204,266.80	214,274.20	10,007.40	4.90%		
1000-9600-1000-52140-300-40	Administrative - Group Health Insurance	13,409.28	16,845.36	22,903.44	22,903.44	22,554.96	-348.48	-1.52%		
1000-9600-1000-52141-300-40	Administrative - Group Dental Insurance	439.20	1,582.10	461.28	461.28	474.96	13.68	2.97%		
1000-9600-1000-52200-300-40	Differential/Stip - Social Security/Med	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
1000-9600-1000-52203-300-40	Athletic Stipend - Social Security/Med	14,745.69	14,229.62	15,353.82	15,353.82	16,106.16	752.34	4.90%		
1000-9600-1000-52240-300-40	Administrative - Social Security/Med	1,649.75	1,271.94	1,300.56	1,300.56	1,336.29	35.73	2.75%		
1000-9600-1000-52303-300-40	Stipends - MPERS	0.00	658.22	116.51	116.51	3,853.56	3,737.05	3,207.49%		
1000-9600-1000-52340-300-40	Administrative - MPERS	0.00	4,454.32	2,462.33	2,462.33	3,096.51	634.18	25.76%		
1000-9600-1000-52600-300-40	Differential/Stipends - Unemployment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
1000-9600-1000-52603-300-40	Regular Employee - Unemployment	568.91	558.88	580.79	580.79	490.57	-90.22	-15.53%		
1000-9600-1000-52640-300-40	Administrative - Unemployment	52.90	48.35	45.67	45.67	48.00	2.33	5.10%		
1000-9600-1000-52700-300-40	Differential/Stipends - Workers Comp	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
1000-9600-1000-52703-300-40	Athletic Stipend - Workers Comp	497.08	902.01	837.51	837.51	901.30	63.79	7.62%		
1000-9600-1000-52740-300-40	Administrative - Workers Comp	224.21	422.45	380.97	380.97	377.85	-3.12	-0.82%		
1000-9600-1000-52903-300-40	Stipends - Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
1000-9600-1000-52940-300-40	Administrative - Flexible Benefits	9,985.86	4,277.08	3,402.56	3,402.56	6,616.66	3,214.10	94.46%		
1000-9600-1000-53000-300-40	Purchased Services	39,696.00	41,496.00	75,496.00	75,496.00	75,496.00	0.00	0.00%		
1000-9600-1000-54305-300-40	Repairs & Maintenance	4,150.00	4,150.00	4,150.00	4,150.00	4,150.00	0.00	0.00%		
1000-9600-1000-54440-300-40	Rentals & Lease	14,550.00	14,550.00	13,500.00	13,500.00	13,500.00	0.00	0.00%		
1000-9600-1000-55320-300-40	Telephone	1,020.00	1,395.90	989.58	989.58	1,146.91	157.33	15.90%		
1000-9600-1000-55800-300-40	Travel/Lodging/Meals	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	0.00	0.00%		
1000-9600-1000-56059-300-40	Uniforms	12,000.00	12,000.00	9,000.00	9,000.00	9,000.00	0.00	0.00%		
1000-9600-1000-56100-300-40	Supplies	14,550.00	14,000.00	9,923.74	9,923.74	15,400.00	5,476.26	55.18%		
1000-9600-1000-56110-300-40	Student Awards	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	0.00	0.00%		
1000-9600-1000-56115-300-40	Health Supplies	2,440.00	2,440.00	2,440.00	2,440.00	2,440.00	0.00	0.00%		
1000-9600-1000-56500-300-40	Software	500.00	500.00	500.00	500.00	750.00	250.00	50.00%		
1000-9600-1000-57301-300-40	Equipment	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00%		
1000-9600-1000-58100-300-40	Dues, Fees & Memberships	10,100.00	10,650.00	10,650.00	10,650.00	10,650.00	0.00	0.00%		
1000-9600-2331-51180-300-40	Regular Employee Salary - Athl Trainer	33,805.00	34,817.00	0.00	0.00	0.00	0.00	0.00%		
1000-9600-2331-52180-300-40	Regular Empl. - Group Health Insurance	7,163.52	7,951.68	0.00	0.00	0.00	0.00	0.00%		
1000-9600-2331-52181-300-40	Regular Empl. - Group Dental Insurance	439.20	439.20	0.00	0.00	0.00	0.00	0.00%		
1000-9600-2331-52280-300-40	Regular Empl - Social Security/Medicare	2,586.08	2,663.50	0.00	0.00	0.00	0.00	0.00%		
1000-9600-2331-52680-300-40	Regular Empl. - Unemployment	36.00	36.00	0.00	0.00	0.00	0.00	0.00%		

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2015 2015 Revised	2016 Version 5 adj	Increase / (Decrease)	
1000-9600-2331-52780-300-40	Regular Empl. - Workers Comp	84.51	160.16	0.00	0.00	0.00	0.00	0.00%
1000-9600-2331-52980-300-40	Regular Empl. - Fringe Benefits	1,014.26	0.00	0.00	0.00	0.00	0.00	0.00%
Total Program: 9600 - Sec. Extra Curricular/Athletics:		474,131.35	481,859.38	472,005.56	472,005.56	498,371.93	26,366.37	5.59%
Total Director: 40 - Athletic Director:		624,555.34	638,090.71	648,085.07	648,085.07	681,841.92	33,756.85	5.21%

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2015 2015 Revised	2016 Version 5 adj	Increase / (Decrease)	
Director: 41 - Transportation Director								
Program: 0000 - Undesignated								
1000-0000-2700-51170-910-41	Regular Employee - Manager	144,563.00	117,090.86	110,154.38	110,154.38	117,762.00	7,607.62	6.91%
1000-0000-2700-51180-910-41	Regular Employee Salary - Secre	27,810.00	28,366.20	29,004.50	29,004.50	29,874.50	870.00	3.00%
1000-0000-2700-51183-910-41	Regular Empl. Salary Hrly - Summer Labor	9,942.00	10,240.00	10,547.00	10,547.00	10,863.41	316.41	3.00%
1000-0000-2700-52170-910-41	Regular Empl. Manager - Grp Health Insur	32,519.52	22,024.32	16,698.24	16,698.24	17,049.12	350.88	2.10%
1000-0000-2700-52171-910-41	Regular Empl. Manager - Grp Dental Insur	1,317.60	878.40	922.56	922.56	949.92	27.36	2.97%
1000-0000-2700-52180-910-41	Regular Empl. - Group Health Insurance	6,339.00	7,036.32	7,388.16	7,388.16	7,543.32	155.16	2.10%
1000-0000-2700-52181-910-41	Regular Empl. - Group Dental Insurance	219.60	219.60	230.64	230.64	237.48	6.84	2.97%
1000-0000-2700-52270-910-41	Regular - Manager - Social Security/Med	11,059.06	8,957.46	8,426.80	8,426.80	9,008.79	581.99	6.91%
1000-0000-2700-52280-910-41	Regular Empl. - Social Security/Medicare	403.25	411.31	420.57	420.57	433.18	12.61	3.00%
1000-0000-2700-52283-910-41	Regular Empl.Hrly. - Social Security/Med	760.56	783.36	806.84	806.84	831.30	24.46	3.03%
1000-0000-2700-52380-910-41	Regular Employee - MPERS	0.00	1,480.18	827.46	827.46	1,003.78	176.32	21.31%
1000-0000-2700-52670-910-41	Regular Empl. Manager - Unemployment	108.00	87.00	72.00	72.00	96.00	24.00	33.33%
1000-0000-2700-52680-910-41	Regular Empl. - Unemployment	24.67	24.47	24.66	24.66	24.00	-0.66	-2.68%
1000-0000-2700-52683-910-41	Regular Empl. Hrly - Unemployment	29.83	30.72	31.64	31.64	42.08	10.44	33.00%
1000-0000-2700-52770-910-41	Regular Empl. Manager - Workers Comp	361.41	538.62	451.64	451.64	482.82	31.18	6.90%
1000-0000-2700-52780-910-41	Regular Empl. - Workers Comp	196.34	271.92	128.02	128.02	122.49	-5.53	-4.32%
1000-0000-2700-52783-910-41	Regular Empl. Hrly - Workers Comp	278.38	363.52	374.42	374.42	385.65	11.23	3.00%
1000-0000-2700-52970-910-41	Manager - Flexible Benefits	5,757.18	4,811.56	6,267.30	6,267.30	9,004.41	2,737.11	43.67%
1000-0000-2700-52980-910-41	Regular Empl. - Fringe Benefits	2,224.80	2,156.06	2,220.53	2,220.53	2,091.21	-129.32	-5.82%
1000-0000-2700-52983-910-41	Regular Employee - Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2700-54432-910-41	Software Licensing	19,011.00	20,187.00	20,187.00	20,187.00	20,712.00	525.00	2.60%
1000-0000-2700-55160-910-41	Charter School - Transportation	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00%
1000-0000-2700-55220-910-41	Bus Fleet Insurance	32,695.00	26,949.59	30,493.05	30,493.05	39,547.20	9,054.15	29.69%
1000-0000-2700-55221-910-41	Van Fleet Insurance - REAL School	2,762.00	3,951.51	5,250.00	5,250.00	535.00	-4,715.00	-89.81%
1000-0000-2700-55320-910-41	Telephone	4,283.00	3,769.49	3,225.83	3,225.83	3,250.17	24.34	0.75%
1000-0000-2700-55810-910-41	Conferences & Travel	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0.00%
1000-0000-2700-56059-910-41	Uniforms	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00	0.00%
1000-0000-2700-58310-910-41	Lease/Purchase - Van Principal	0.00	0.00	0.00	0.00	13,000.00	13,000.00	0.00%
1000-0000-2710-51180-910-41	Regular Employee Salary - Bus Drivers	425,084.92	431,335.92	434,162.82	434,162.82	427,866.27	-6,296.55	-1.45%
1000-0000-2710-51215-910-41	Temporary Employee Salary	101,190.00	104,226.00	107,353.00	107,353.00	118,175.94	10,822.94	10.08%
1000-0000-2710-52180-910-41	Regular Empl. - Group Health Insurance	189,213.60	193,783.68	202,386.24	202,386.24	189,604.08	-12,782.16	-6.32%
1000-0000-2710-52181-910-41	Regular Empl. - Group Dental Insurance	10,559.52	10,101.60	10,608.96	10,608.96	9,974.40	-634.56	-5.98%
1000-0000-2710-52215-910-41	Temporary Empl- Social Security/Medicare	7,741.03	7,973.28	8,212.51	8,212.51	9,031.46	818.95	9.97%
1000-0000-2710-52280-910-41	Regular Empl. - Social Security/Medicare	32,519.01	32,997.28	33,886.80	33,886.80	32,731.78	-1,155.02	-3.41%
1000-0000-2710-52615-910-41	Temporary Empl. - Unemployment	52.88	53.38	53.90	53.90	3.68	-50.22	-93.17%
1000-0000-2710-52680-910-41	Regular Empl. - Unemployment	828.00	828.00	828.00	828.00	1,104.00	276.00	33.33%
1000-0000-2710-52700-910-41	Workers Comp	0.00	0.00	0.00	0.00	0.00	0.00	0.00%

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2015 2015 Revised	2016 Version 5 adj	Budget	to Parent Budget	
						Increase /		(Decrease)	
1000-0000-2710-52715-910-41	Temporary Empl - Workers Comp	5,767.84	6,837.23	7,042.36	7,042.36	7,394.48	352.12	5.00%	
1000-0000-2710-52780-910-41	Regular Empl. - Workers Comp	24,229.83	28,295.67	28,481.10	28,481.10	29,905.16	1,424.06	5.00%	
1000-0000-2710-52915-910-41	Temporary Empl. - Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2710-52980-910-41	Regular Empl. - Fringe Benefits	10,708.10	9,513.40	11,481.86	11,481.86	9,463.38	-2,018.48	-17.58%	
1000-0000-2710-54451-910-41	Bus Garage Lease	20,011.00	20,329.00	9,416.00	9,416.00	9,416.00	0.00	0.00%	
1000-0000-2710-55140-910-41	Rental - Student Transportation	4,500.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%	
1000-0000-2710-57361-910-41	Van Purchase	0.00	0.00	0.00	0.00	7,000.00	7,000.00	0.00%	
1000-0000-2710-58310-910-41	Lease/Purchase - Bus - Principal	115,548.50	151,586.76	169,586.77	169,586.77	205,312.81	35,726.04	21.07%	
1000-0000-2710-58320-910-41	Lease/Purchase - Bus - Interest	12,225.02	15,858.82	17,358.81	17,358.81	21,595.55	4,236.74	24.41%	
1000-0000-2711-51180-910-41	Regular Employee Salary - Bus Drivers	105,552.13	90,876.73	99,682.61	99,682.61	103,125.91	3,443.30	3.45%	
1000-0000-2711-52180-910-41	Regular Empl. - Group Health Insurance	14,327.04	7,951.68	16,698.24	16,698.24	17,049.12	350.88	2.10%	
1000-0000-2711-52181-910-41	Regular Empl. - Group Dental Insurance	1,317.60	439.20	922.56	922.56	949.92	27.36	2.97%	
1000-0000-2711-52280-910-41	Regular Empl - Social Security/Medicare	8,074.73	6,952.06	7,625.71	7,625.71	7,889.16	263.45	3.45%	
1000-0000-2711-52680-910-41	Regular Empl - Unemployment	250.06	212.59	247.47	247.47	332.85	85.38	34.50%	
1000-0000-2711-52780-910-41	Regular Empl - Workers Comp	6,016.47	5,961.52	6,539.19	6,539.19	6,866.15	326.96	5.00%	
1000-0000-2711-52980-910-41	Regular Empl. - Fringe Benefits	1,246.70	1,057.94	1,101.62	1,101.62	991.00	-110.62	-10.04%	
1000-0000-2730-51180-910-41	Regular Employee Salary - Mechanics	123,780.80	124,758.40	125,049.60	125,049.60	124,904.40	-145.20	-0.12%	
1000-0000-2730-52180-910-41	Regular Empl. - Group Health Insurance	32,519.52	36,096.96	37,901.76	37,901.76	32,135.76	-5,766.00	-15.21%	
1000-0000-2730-52181-910-41	Regular Empl. - Group Dental Insurance	1,317.60	1,317.60	1,383.84	1,383.84	1,424.88	41.04	2.97%	
1000-0000-2730-52280-910-41	Regular Empl. - Social Security/Medicare	9,469.23	9,544.02	9,566.30	9,566.30	9,555.19	-11.11	-0.12%	
1000-0000-2730-52680-910-41	Regular Empl - Unemployment	108.00	108.00	108.00	108.00	144.00	36.00	33.33%	
1000-0000-2730-52780-910-41	Regular Empl. - Workers Comp	3,465.86	8,184.15	8,203.25	8,203.25	7,613.41	-589.84	-7.19%	
1000-0000-2730-52980-910-41	Regular Empl. - Fringe Benefits	0.00	0.00	5,876.52	5,876.52	5,844.41	-32.11	-0.55%	
1000-0000-2730-53400-910-41	Other Purchased Services	21,600.00	22,680.00	22,680.00	22,680.00	22,680.00	0.00	0.00%	
1000-0000-2730-54305-910-41	Repair & Maintenance - Radio	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2730-54345-910-41	Purchased Repair/Maintenance Services	33,000.00	40,500.00	40,500.00	40,500.00	40,500.00	0.00	0.00%	
1000-0000-2730-56260-910-41	Motor Fuels	214,187.00	208,650.00	215,293.00	215,293.00	162,043.00	-53,250.00	-24.73%	
1000-0000-2730-56261-910-41	Motor Fuel - REAL School	24,552.50	27,968.50	27,968.50	27,968.50	7,000.00	-20,968.50	-74.97%	
1000-0000-2730-56700-910-41	Supplies	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%	
1000-0000-2730-56701-910-41	Auto Supply Parts	11,500.00	12,500.00	12,500.00	12,500.00	12,500.00	0.00	0.00%	
1000-0000-2730-56703-910-41	Tires	21,000.00	23,500.00	23,500.00	23,500.00	23,500.00	0.00	0.00%	
1000-0000-2730-56704-910-41	School Bus Parts (specialty)	40,000.00	42,000.00	42,000.00	42,000.00	42,000.00	0.00	0.00%	
1000-0000-2730-56705-910-41	Batteries	2,750.00	3,250.00	3,250.00	3,250.00	3,250.00	0.00	0.00%	
1000-0000-2730-56706-910-41	Glass Work	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	0.00	0.00%	
1000-0000-2730-56707-910-41	Miscellaneous Parts	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	0.00	0.00%	
1000-0000-2730-56708-910-41	Transmission Parts	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00%	
1000-0000-2730-56709-910-41	Oil & Lube	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	0.00	0.00%	
1000-0000-2730-57301-910-41	Equipment	7,240.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2750-51020-910-41	Ed Tech Salary	74,731.44	51,306.92	45,585.60	45,585.60	45,331.44	-254.16	-0.56%	

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2015 2015 Revised	2016 Version 5 adj	Budget	to Parent Budget	
							Increase / (Decrease)		
1000-0000-2750-52120-910-41	Ed Tech - Group Health Insurance	12,678.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2750-52121-910-41	Ed Tech - Group Dental Insurance	878.40	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2750-52220-910-41	Ed Tech - Social Security/Medicare	5,716.95	3,924.98	3,487.30	3,487.30	3,468.01	-19.29	-0.55%	
1000-0000-2750-52620-910-41	Ed Tech - Unemployment	188.89	153.92	134.24	134.24	144.19	9.95	7.41%	
1000-0000-2750-52720-910-41	Ed Tech - Workers Comp	186.83	236.02	186.91	186.91	185.86	-1.05	-0.56%	
Total Program: 0000 - Undesignated:		2,105,050.20	2,072,030.68	2,120,554.59	2,120,554.59	2,117,407.48	-3,147.11	-0.15%	
Program: 1100 - Reg. Elementary Program									
1000-1100-2790-51183-100-41	Regular Empl. - Hrly - Field Trips	1,499.60	1,544.59	1,590.96	1,590.96	1,688.74	97.78	6.15%	
1000-1100-2790-51183-110-41	Regular Empl. - Hrly - Field Trips	1,499.60	1,544.59	1,590.96	1,590.96	2,891.07	1,300.11	81.72%	
1000-1100-2790-51183-120-41	Regular Empl. - Hrly - Field Trips	2,500.42	2,575.43	2,652.75	2,652.75	2,152.90	-499.85	-18.84%	
1000-1100-2790-51183-130-41	Regular Empl. - Hrly - Field Trips	3,300.75	3,399.77	3,501.83	3,501.83	3,380.57	-121.26	-3.46%	
1000-1100-2790-51183-140-41	Regular Empl. - Hrly - Field Trips	4,198.88	4,324.85	4,454.68	4,454.68	3,264.39	-1,190.29	-26.72%	
1000-1100-2790-52283-100-41	Regular Empl. Hrly - Social Security/Med	112.22	118.16	121.71	121.71	129.23	7.52	6.18%	
1000-1100-2790-52283-110-41	Regular Empl. Hrly - Social Security/Med	112.22	118.16	121.71	121.71	221.24	99.53	81.78%	
1000-1100-2790-52283-120-41	Regular Empl. Hrly - Social Security/Med	187.04	197.02	202.93	202.93	164.75	-38.18	-18.81%	
1000-1100-2790-52283-130-41	Regular Empl. Hrly - Social Security/Med	249.39	260.09	267.89	267.89	258.69	-9.20	-3.43%	
1000-1100-2790-52283-140-41	Regular Empl. Hrly - Social Security/Med	324.21	330.85	340.78	340.78	249.80	-90.98	-26.70%	
1000-1100-2790-52683-100-41	Regular Empl. Hrly - Unemployment	3.24	3.31	3.31	3.31	3.35	0.04	1.21%	
1000-1100-2790-52683-110-41	Regular Empl. Hrly - Unemployment	3.24	3.31	3.31	3.31	3.39	0.08	2.42%	
1000-1100-2790-52683-120-41	Regular Empl. Hrly - Unemployment	5.40	5.52	5.52	5.52	5.57	0.05	0.91%	
1000-1100-2790-52683-130-41	Regular Empl. Hrly - Unemployment	7.20	7.29	7.29	7.29	7.31	0.02	0.27%	
1000-1100-2790-52683-140-41	Regular Empl. Hrly - Unemployment	9.36	9.27	9.27	9.27	0.10	-9.17	-98.92%	
1000-1100-2790-52783-100-41	Regular Empl. Hrly - Workers Comp	85.48	101.33	104.37	104.37	75.99	-28.38	-27.19%	
1000-1100-2790-52783-110-41	Regular Empl. Hrly - Workers Comp	85.48	101.33	104.37	104.37	130.10	25.73	24.65%	
1000-1100-2790-52783-120-41	Regular Empl. Hrly - Workers Comp	142.52	168.95	174.02	174.02	96.88	-77.14	-44.33%	
1000-1100-2790-52783-130-41	Regular Empl. Hrly - Workers Comp	188.14	223.02	229.72	229.72	152.13	-77.59	-33.78%	
1000-1100-2790-52783-140-41	Regular Empl. Hrly - Workers Comp	239.34	283.71	292.23	292.23	146.90	-145.33	-49.73%	
1000-1100-2790-52983-120-41	Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-1100-2790-52983-130-41	Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-1100-2790-52983-140-41	Regular Employee - Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
Total Program: 1100 - Reg. Elementary Program:		14,753.73	15,320.55	15,779.61	15,779.61	15,023.10	-756.51	-4.79%	
Program: 1200 - Regular Secondary Program									
1000-1200-2790-51183-300-41	Regular Empl. - Hrly - Field Trips	3,300.75	3,399.77	3,501.83	3,501.83	2,766.79	-735.04	-20.99%	
1000-1200-2790-52283-300-41	Regular Empl. Hrly - Social Security/Med	249.39	260.09	267.89	267.89	211.73	-56.16	-20.96%	
1000-1200-2790-52683-300-41	Regular Empl. Hrly - Unemployment	7.20	7.29	7.29	7.29	7.29	0.00	0.00%	
1000-1200-2790-52783-300-41	Regular Empl. Hrly - Workers Comp	188.14	223.02	229.72	229.72	124.51	-105.21	-45.80%	
1000-1200-2790-52983-300-41	Regular Employee - Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
Total Program: 1200 - Regular Secondary Program:		3,745.48	3,890.17	4,006.73	4,006.73	3,110.32	-896.41	-22.37%	

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2015 2015 Revised	2016 Version 5 adj	Increase / (Decrease)	
Program: 9200 - Elem. Extra Curriular/Athletics								
1000-9200-2710-51183-110-41	Regular Emp - Hrly Athletic Field Trips	5,411.51	5,573.88	5,741.06	5,741.06	2,098.22	-3,642.84	-63.45%
1000-9200-2710-51183-120-41	Regular Empl. Hrly Athletic Field Trips	5,411.51	5,573.88	5,741.06	5,741.06	4,634.29	-1,106.77	-19.28%
1000-9200-2710-52283-110-41	Regular Hrly Empl - Social Security/Med	413.98	426.40	439.20	439.20	160.56	-278.64	-63.44%
1000-9200-2710-52283-120-41	Regular Empl.Hrly. - Social Security/Med	413.98	426.40	439.20	439.20	354.62	-84.58	-19.26%
1000-9200-2710-52683-110-41	Regular Empl. Hrly - Unemployment	4.68	4.68	4.68	4.68	4.68	0.00	0.00%
1000-9200-2710-52683-120-41	Regular Empl. Hrly - Unemployment	4.68	4.68	4.68	4.68	4.75	0.07	1.50%
1000-9200-2710-52783-110-41	Regular Empl. Hrly - Workers Comp	308.46	365.65	376.61	376.61	376.61	0.00	0.00%
1000-9200-2710-52783-120-41	Regular Empl. Hrly - Workers Comp	308.46	365.65	376.61	376.61	376.61	0.00	0.00%
1000-9200-2710-52983-110-41	Regular Empl. Hrly - Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-9200-2710-52983-120-41	Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Program: 9200 - Elem. Extra Curriular/Athletics:		12,277.26	12,741.22	13,123.10	13,123.10	8,010.34	-5,112.76	-38.96%
Program: 9600 - Sec. Extra Curricular/Athletics								
1000-9600-2710-51183-300-41	Regular Emp. Hrly - Athletic Field Trips	30,803.98	31,728.24	32,679.88	32,679.88	31,294.63	-1,385.25	-4.24%
1000-9600-2710-52283-300-41	Regular Empl.Hrly. - Social Security/Med	2,356.51	2,427.21	2,500.01	2,500.01	2,394.77	-105.24	-4.21%
1000-9600-2710-52683-300-41	Regular Empl. Hrly - Unemployment	26.64	26.64	26.64	26.64	26.65	0.01	0.04%
1000-9600-2710-52783-300-41	Regular Empl. Hrly - Workers Comp	1,755.83	2,081.37	2,143.80	2,143.80	1,908.26	-235.54	-10.99%
1000-9600-2710-52983-300-41	Regular Employee - Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Program: 9600 - Sec. Extra Curricular/Athletics:		34,942.96	36,263.46	37,350.33	37,350.33	35,624.31	-1,726.02	-4.62%
Total Director: 41 - Transportation Director:		2,170,769.63	2,140,246.08	2,190,814.36	2,190,814.36	2,179,175.55	-11,638.81	-0.53%

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget		Comparison 1	Comparison 1	%	
					2015 2015 Revised	2016 Version 5 adj	Budget	to Parent Budget		
						Increase / (Decrease)				
Director: 50 - Windham Primary School Principal										
Program: 0000 - Undesignated										
1000-0000-2120-51010-140-50	Professional Salary - Guidance	57,230.00	58,375.00	60,097.00	60,097.00	61,526.00	1,429.00	2.38%		
1000-0000-2120-51013-140-50	Professional - Daily - Guidance	311.71	324.31	333.87	333.87	339.90	6.03	1.81%		
1000-0000-2120-52110-140-50	Professional - Group Health Insurance	10,935.84	12,637.20	13,583.28	13,583.28	8,524.56	-5,058.72	-37.24%		
1000-0000-2120-52111-140-50	Professional - Group Dental Insurance	439.20	439.20	461.28	461.28	474.96	13.68	2.97%		
1000-0000-2120-52210-140-50	Professional - Social Security/Medicare	829.84	846.44	871.41	871.41	892.13	20.72	2.38%		
1000-0000-2120-52213-140-50	Prof. Daily - Social Security/Medicare	4.52	4.70	4.84	4.84	4.93	0.09	1.86%		
1000-0000-2120-52310-140-50	Professional - MPERS	0.00	2,831.40	1,592.57	1,592.57	2,067.27	474.70	29.81%		
1000-0000-2120-52313-140-50	Professional Daily - MPERS	0.00	15.72	8.85	8.85	11.42	2.57	29.04%		
1000-0000-2120-52510-140-50	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
1000-0000-2120-52610-140-50	Professional - Unemployment	36.00	36.00	36.00	36.00	47.74	11.74	32.61%		
1000-0000-2120-52613-140-50	Temporary Employees - Unemployment	0.94	0.97	1.00	1.00	0.26	-0.74	-74.00%		
1000-0000-2120-52710-140-50	Professional - Workers Comp	143.08	268.53	246.40	246.40	252.26	5.86	2.38%		
1000-0000-2120-52713-140-50	Professional Hrly - Workers Comp	0.78	1.49	1.37	1.37	1.39	0.02	1.46%		
1000-0000-2120-53000-140-50	Contracted Services	500.00	900.00	500.00	500.00	500.00	0.00	0.00%		
1000-0000-2120-56000-140-50	Supplies	600.00	100.00	100.00	100.00	100.00	0.00	0.00%		
1000-0000-2120-58100-140-50	Dues, Fees & Memberships	103.00	103.00	103.00	103.00	103.00	0.00	0.00%		
1000-0000-2190-51183-140-50	Regular Empl. Hrly - Noon Monitor	74,487.42	73,497.26	73,460.19	73,460.19	81,625.87	8,165.68	11.12%		
1000-0000-2190-52283-140-50	Regular Empl.Hrly. - Social Security/Med	5,698.28	5,622.53	5,619.73	5,619.73	6,244.39	624.66	11.12%		
1000-0000-2190-52683-140-50	Regular Empl. Hrly - Unemployment	199.10	220.48	220.34	220.34	325.15	104.81	47.57%		
1000-0000-2190-52783-140-50	Regular Empl. Hrly - Workers Comp	186.22	338.12	301.19	301.19	334.67	33.48	11.12%		
1000-0000-2220-51020-140-50	Ed Tech - Media Salary	27,673.17	28,478.84	28,898.94	28,898.94	29,253.88	354.94	1.23%		
1000-0000-2220-52120-140-50	Ed Tech - Group Health Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
1000-0000-2220-52121-140-50	Ed Tech - Group Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
1000-0000-2220-52220-140-50	Ed Tech - Social Security/Medicare	401.26	412.95	419.03	419.03	424.18	5.15	1.23%		
1000-0000-2220-52320-140-50	Ed Tech - MPERS	0.00	853.32	765.83	765.83	982.93	217.10	28.35%		
1000-0000-2220-52620-140-50	Ed Tech - Unemployment	56.29	56.13	56.57	56.57	75.96	19.39	34.28%		
1000-0000-2220-52720-140-50	Ed Tech - Workers Comp	69.19	131.00	118.49	118.49	119.94	1.45	1.22%		
1000-0000-2220-54305-140-50	Repairs & Maintenance	450.00	450.00	450.00	450.00	450.00	0.00	0.00%		
1000-0000-2220-56000-140-50	Supplies	250.00	250.00	250.00	250.00	250.00	0.00	0.00%		
1000-0000-2220-56430-140-50	Books & Periodicals	2,000.00	1,500.00	2,000.00	2,000.00	2,000.00	0.00	0.00%		
1000-0000-2220-57301-140-50	Equipment	6,950.00	6,950.00	2,950.00	2,950.00	2,950.00	0.00	0.00%		
1000-0000-2400-51040-140-50	Administrative Salary	176,081.00	96,044.00	186,404.52	186,404.52	190,452.98	4,048.46	2.17%		
1000-0000-2400-51180-140-50	Regular Employee Salary - Secretarial	51,511.20	62,433.60	64,049.90	64,049.90	66,729.05	2,679.15	4.18%		
1000-0000-2400-51183-140-50	Regular Empl. Hrly - Secretarial	5,923.65	6,101.36	6,285.50	6,285.50	6,285.50	0.00	0.00%		
1000-0000-2400-52140-140-50	Administrative - Group Health Insurance	15,153.60	7,951.68	8,349.12	8,349.12	16,465.81	8,116.69	97.22%		
1000-0000-2400-52141-140-50	Administrative - Group Dental Insurance	878.40	439.20	461.28	461.28	1,248.10	786.82	170.57%		
1000-0000-2400-52180-140-50	Regular Empl. - Group Health Insurance	25,356.00	22,024.32	23,125.44	23,125.44	23,611.20	485.76	2.10%		

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget		Comparison 1	Comparison 1	%	
					2015 2015 Revised	2016 Version 5 adj	Budget	to Parent Budget		
						Increase /		(Decrease)		
1000-0000-2400-52181-140-50	Regular Empl. - Group Dental Insurance	878.40	878.40	922.56	922.56	949.92	27.36	2.97%		
1000-0000-2400-52240-140-50	Administrative - Social Security/Med	3,947.29	2,041.11	3,382.97	3,382.97	3,148.20	-234.77	-6.94%		
1000-0000-2400-52241-140-50	Administrative - Social Security/Medicare	0.00	0.00	0.00	0.00	122.17	122.17	0.00%		
1000-0000-2400-52280-140-50	Regular Empl. - Social Security/Medicare	3,940.61	4,776.17	4,899.82	4,899.82	5,104.77	204.95	4.18%		
1000-0000-2400-52283-140-50	Regular Empl. Hrly -Social Security/Med	453.16	466.75	480.84	480.84	480.99	0.15	0.03%		
1000-0000-2400-52340-140-50	Administrative - MPERS	0.00	2,329.08	4,939.71	4,939.71	6,399.21	1,459.50	29.55%		
1000-0000-2400-52640-140-50	Administrative - Unemployment	126.68	61.43	170.67	170.67	110.40	-60.27	-35.31%		
1000-0000-2400-52641-140-50	Administrative - Unemployment	0.00	0.00	0.00	0.00	3.00	3.00	0.00%		
1000-0000-2400-52680-140-50	Regular Empl. - Unemployment	72.00	108.00	109.29	109.29	139.70	30.41	27.83%		
1000-0000-2400-52683-140-50	Regular Empl. - Unemployment	6.12	6.12	6.25	6.25	0.20	-6.05	-96.80%		
1000-0000-2400-52740-140-50	Administrative - Workers Comp	485.76	480.79	800.71	800.71	840.75	40.04	5.00%		
1000-0000-2400-52741-140-50	Admin Cash in Lieu - Workers Comp	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
1000-0000-2400-52780-140-50	Regular Empl. - Workers Comp	128.78	287.19	262.60	262.60	273.59	10.99	4.19%		
1000-0000-2400-52783-140-50	Regular Empl. Hrly - Workers Comp	14.81	28.07	25.77	25.77	25.77	0.00	0.00%		
1000-0000-2400-52940-140-50	Administrative - Flexible Benefits	18,408.80	8,651.28	9,097.26	9,097.26	177.20	-8,920.06	-98.05%		
1000-0000-2400-52941-140-50	Administrative - Cash in Lieu	0.00	0.00	0.00	0.00	6,662.68	6,662.68	0.00%		
1000-0000-2400-52980-140-50	Regular Empl. - Fringe Benefits	0.00	0.00	0.00	0.00	758.63	758.63	0.00%		
1000-0000-2400-53300-140-50	Employee Training Development	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00%		
1000-0000-2400-53400-140-50	Professional Technical Services	18,267.15	23,153.12	23,351.25	23,351.25	27,579.13	4,227.88	18.11%		
1000-0000-2400-54305-140-50	Repairs & Maintenance	558.00	558.00	558.00	558.00	558.00	0.00	0.00%		
1000-0000-2400-55310-140-50	Postage	6,688.00	5,491.32	4,635.74	4,635.74	6,217.82	1,582.08	34.13%		
1000-0000-2400-55320-140-50	Telephone	4,316.00	4,249.93	5,139.11	5,139.11	4,834.61	-304.50	-5.93%		
1000-0000-2400-55500-140-50	Printing & Binding	200.00	500.00	500.00	500.00	300.00	-200.00	-40.00%		
1000-0000-2400-56000-140-50	Supplies	500.00	500.00	500.00	500.00	500.00	0.00	0.00%		
1000-0000-2400-58100-140-50	Dues, Fees & Memberships	779.00	779.00	779.00	779.00	779.00	0.00	0.00%		
1000-0000-2410-54340-140-50	Copier Maintenance	18,012.12	12,979.49	24,840.72	24,840.72	29,204.60	4,363.88	17.57%		
1000-0000-2410-54445-140-50	Copier Lease Purchase	8,159.00	16,783.37	16,783.37	16,783.37	16,783.37	0.00	0.00%		
Total Program: 0000 - Undesignated:		550,401.37	475,747.37	585,312.58	585,312.58	617,629.14	32,316.56	5.52%		
Program: 1100 - Reg. Elementary Program										
1000-1100-1000-51010-140-50	Professional Salary - Teacher	1,956,055.81	2,004,564.03	2,100,291.01	2,100,291.01	1,991,922.75	-108,368.26	-5.16%		
1000-1100-1000-51506-140-50	House Leader Stipends	9,142.59	15,694.32	12,268.45	12,268.45	22,151.46	9,883.01	80.56%		
1000-1100-1000-52110-140-50	Professional - Group Health Insurance	311,883.68	322,880.47	384,501.82	384,501.82	354,261.82	-30,240.00	-7.86%		
1000-1100-1000-52111-140-50	Professional - Group Dental Insurance	17,397.77	16,571.93	18,259.70	18,259.70	17,165.36	-1,094.34	-5.99%		
1000-1100-1000-52120-140-50	Ed Tech - Group Health Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
1000-1100-1000-52206-140-50	Differential/Stip. - Social Security/Med	178.18	332.92	177.89	177.89	308.81	130.92	73.60%		
1000-1100-1000-52210-140-50	Professional - Social Security/Medicare	25,503.04	27,901.12	28,351.04	28,351.04	26,824.28	-1,526.76	-5.39%		
1000-1100-1000-52306-140-50	Stipends - MPERS	0.00	93.80	325.12	325.12	744.31	419.19	128.93%		
1000-1100-1000-52310-140-50	Professional - MPERS	0.00	48,652.34	55,657.73	55,657.73	66,928.62	11,270.89	20.25%		
1000-1100-1000-52510-140-50	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2015 2015 Revised	2016 Version 5 adj	Budget	to Parent Budget	
							Increase / (Decrease)		
1000-1100-1000-52606-140-50	Differential/Stipends - Unemployment	27.40	54.71	36.81	36.81	12.69	-24.12	-65.53%	
1000-1100-1000-52610-140-50	Professional - Unemployment	1,536.85	1,577.45	1,609.51	1,609.51	1,855.06	245.55	15.26%	
1000-1100-1000-52706-140-50	Differentials & Stipends - Workers Comp	22.86	72.20	50.31	50.31	90.82	40.51	80.52%	
1000-1100-1000-52710-140-50	Professional - Workers Comp	4,890.17	9,246.12	8,611.18	8,611.18	8,166.50	-444.68	-5.16%	
1000-1100-1000-52720-140-50	Ed Tech - Workers Comp	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-1100-1000-56100-140-50	Supplies	31,000.00	16,000.00	15,400.00	15,400.00	16,000.00	600.00	3.90%	
1000-1100-1000-56104-140-50	Physical Education Supplies	1,000.00	750.00	500.00	500.00	500.00	0.00	0.00%	
1000-1100-1000-56410-140-50	Textbooks	600.00	600.00	600.00	600.00	100.00	-500.00	-83.33%	
1000-1100-1000-56431-140-50	Books & Periodicals - Music	100.00	100.00	50.00	50.00	50.00	0.00	0.00%	
1000-1100-1000-56601-140-50	Audio Visual Materials - Music	50.00	50.00	50.00	50.00	50.00	0.00	0.00%	
1000-1100-1000-57301-140-50	Equipment	50.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-1100-1000-57330-140-50	Furniture & Fixtures	2,500.00	2,500.00	2,500.00	2,500.00	2,000.00	-500.00	-20.00%	
1000-1100-1000-58100-140-50	Dues, Fees & Memberships	5,100.00	5,100.00	1,977.00	1,977.00	1,977.00	0.00	0.00%	
1000-1100-1000-58101-140-50	Dues, Fees & Memberships - Music	63.00	63.00	63.00	63.00	63.00	0.00	0.00%	
1000-1100-1000-58102-140-50	Dues, Fees & Memberships - Art	60.00	60.00	60.00	60.00	60.00	0.00	0.00%	
Total Program: 1100 - Reg. Elementary Program:		2,367,161.35	2,472,864.41	2,631,340.57	2,631,340.57	2,511,232.48	-120,108.09	-4.56%	
Program: 1120 - Reg. Elementary - Targeted K-2									
1000-1120-1000-51010-140-50	Professional Salary - Teacher	449,768.39	434,196.80	417,938.82	417,938.82	483,160.05	65,221.23	15.61%	
1000-1120-1000-51020-140-50	Ed Tech Salary	63,333.18	80,890.47	65,191.14	65,191.14	65,373.42	182.28	0.28%	
1000-1120-1000-51230-140-50	Temporary Employee Salary	101,449.98	104,493.55	107,628.37	107,628.37	111,022.46	3,394.09	3.15%	
1000-1120-1000-51506-140-50	House Leaders Stipends	4,406.36	5,761.20	4,443.52	4,443.52	7,770.93	3,327.41	74.88%	
1000-1120-1000-52110-140-50	Professional - Group Health Insurance	62,049.39	63,225.19	63,828.07	63,828.07	76,874.20	13,046.13	20.44%	
1000-1120-1000-52111-140-50	Professional - Group Dental Insurance	2,952.12	2,952.12	3,100.54	3,100.54	4,142.41	1,041.87	33.60%	
1000-1120-1000-52120-140-50	Ed Tech - Group Health Insurance	32,519.52	36,096.96	37,901.76	37,901.76	38,697.84	796.08	2.10%	
1000-1120-1000-52121-140-50	Ed Tech - Group Dental Insurance	439.20	878.40	922.56	922.56	949.92	27.36	2.97%	
1000-1120-1000-52206-140-50	Differential/Stip. - Social Security/Med	149.43	116.07	89.85	89.85	108.55	18.70	20.81%	
1000-1120-1000-52210-140-50	Professional - Social Security/Medicare	4,948.30	5,762.23	5,684.31	5,684.31	7,088.50	1,404.19	24.70%	
1000-1120-1000-52220-140-50	Ed Tech - Social Security/Medicare	918.33	1,172.91	945.27	945.27	947.91	2.64	0.28%	
1000-1120-1000-52230-140-50	Temporary Empl. - Social Security/Med	3,660.02	3,763.92	3,874.64	3,874.64	2,139.85	-1,734.79	-44.77%	
1000-1120-1000-52306-140-50	Stipends - MPERS	0.00	34.47	106.89	106.89	261.11	154.22	144.28%	
1000-1120-1000-52310-140-50	Professional - MPERS	0.00	11,873.29	11,075.38	11,075.38	18,207.98	7,132.60	64.40%	
1000-1120-1000-52320-140-50	Ed Tech - MPERS	0.00	3,282.24	1,859.86	1,859.86	2,196.55	336.69	18.10%	
1000-1120-1000-52330-140-50	Temporary Employee - MPERS	0.00	2,533.97	0.00	0.00	0.00	0.00	0.00%	
1000-1120-1000-52510-140-50	Professional - Tuition Reimbursement	5,000.00	22,309.09	22,309.09	22,309.09	22,309.09	0.00	0.00%	
1000-1120-1000-52606-140-50	Differential/Stipends - Unemployment	13.22	19.83	13.32	13.32	4.15	-9.17	-68.84%	
1000-1120-1000-52610-140-50	Professional - Unemployment	287.52	289.88	293.77	293.77	467.99	174.22	59.30%	
1000-1120-1000-52620-140-50	Ed Tech - Unemployment	125.95	158.68	122.99	122.99	144.00	21.01	17.08%	
1000-1120-1000-52630-140-50	Temporary Empl. - Unemployment	13,927.70	13,939.18	13,927.66	13,927.66	13,927.67	0.01	0.00%	
1000-1120-1000-52706-140-50	Differential/Stipends - Workers Comp	11.03	26.52	18.23	18.23	31.86	13.63	74.77%	

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2015 2015 Revised	2016 Version 5 adj	Increase / (Decrease)	
1000-1120-1000-52710-140-50	Professional - Workers Comp	1,258.83	2,252.00	1,947.39	1,947.39	1,980.96	33.57	1.72%
1000-1120-1000-52720-140-50	Ed Tech - Workers Comp	171.49	394.62	287.75	287.75	268.03	-19.72	-6.85%
1000-1120-1000-52730-140-50	Temporary Empl. - Workers Comp	253.63	480.67	441.28	441.28	455.19	13.91	3.15%
1000-1120-1000-52910-140-50	Professional - Fringe Benefits	53,759.00	55,371.80	57,033.00	57,033.00	58,744.00	1,711.00	3.00%
1000-1120-1000-52920-140-50	Ed Tech - Fringe Benefits	5,266.46	4,894.87	4,992.43	4,992.43	3,268.28	-1,724.15	-34.54%
1000-1120-1000-56100-140-50	Supplies	9,254.33	8,700.00	20,050.00	20,050.00	20,050.00	0.00	0.00%
1000-1120-1000-56105-140-50	Pre - K Supplies	62.00	862.00	302.00	302.00	102.00	-200.00	-66.23%
1000-1120-1000-56410-140-50	Textbooks	100.00	100.00	100.00	100.00	100.00	0.00	0.00%
Total Program: 1120 - Reg. Elementary - Targeted K-2:		816,085.38	866,832.93	846,429.89	846,429.89	940,794.90	94,365.01	11.15%
Program: 1121 - Pre-K								
1000-1121-1000-51011-140-50	Professional Salary - Pre K	0.00	0.00	1,613.00	1,613.00	18,600.00	16,987.00	1,053.13%
1000-1121-1000-52211-140-50	Professional Other - Social Security/Medi	0.00	0.00	23.39	23.39	358.50	335.11	1,432.71%
1000-1121-1000-52311-140-50	Professional Other - MPERS	0.00	0.00	42.74	42.74	624.96	582.22	1,362.24%
1000-1121-1000-52611-140-50	Professional Other - Unemployment	0.00	0.00	4.84	4.84	0.58	-4.26	-88.02%
1000-1121-1000-52711-140-50	Professional Other - Workers Comp	0.00	0.00	6.61	6.61	76.26	69.65	1,053.71%
Total Program: 1121 - Pre-K:		0.00	0.00	1,690.58	1,690.58	19,660.30	17,969.72	1,062.93%
Program: 1182 - Reg. Elem. Music Program								
1000-1182-1000-56101-140-50	Supplies - Music	300.00	200.00	200.00	200.00	200.00	0.00	0.00%
Total Program: 1182 - Reg. Elem. Music Program:		300.00	200.00	200.00	200.00	200.00	0.00	0.00%
Program: 1185 - Reg. Elem. Art Program								
1000-1185-1000-56102-140-50	Supplies - Art	3,733.51	2,000.00	5,000.00	5,000.00	5,100.00	100.00	2.00%
Total Program: 1185 - Reg. Elem. Art Program:		3,733.51	2,000.00	5,000.00	5,000.00	5,100.00	100.00	2.00%
Program: 9100 - Elementary Co-Curricular Activities Prog								
1000-9100-1000-51500-140-50	Differentials & Stipends	1,211.48	12,058.04	10,301.27	10,301.27	13,937.13	3,635.86	35.30%
1000-9100-1000-52200-140-50	Differential/Stip. - Social Security/Med	17.57	365.97	149.37	149.37	192.09	42.72	28.60%
1000-9100-1000-52300-140-50	Stipends - MPERS	0.00	190.69	272.98	272.98	468.28	195.30	71.54%
1000-9100-1000-52600-140-50	Differential/Stipends - Unemployment	3.63	36.18	30.91	30.91	7.86	-23.05	-74.57%
1000-9100-1000-52700-140-50	Differentials & Stipends - Workers Comp	3.03	55.46	42.23	42.23	57.14	14.91	35.31%
Total Program: 9100 - Elementary Co-Curricular Activities Prog:		1,235.71	12,706.34	10,796.76	10,796.76	14,662.50	3,865.74	35.80%
Program: 9110 - Auditorium - Elem Co-Curricular Act.								
1000-9110-1000-56100-140-50	Supplies	62.16	250.00	250.00	250.00	250.00	0.00	0.00%
Total Program: 9110 - Auditorium - Elem Co-Curricular Act.:		62.16	250.00	250.00	250.00	250.00	0.00	0.00%
Total Director: 50 - Windham Primary School Principal:		3,738,979.48	3,830,601.05	4,081,020.38	4,081,020.38	4,109,529.32	28,508.94	0.70%

FY 16 Version 5 Adj - Board Recommended Budget

Account Number	2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2015 2015 Revised	2016 Version 5 adj	Increase / (Decrease)		
Director: 51 - Raymond Elementary School Principal								
Program: 0000 - Undesignated								
1000-0000-2120-56000-100-51	Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2190-51183-100-51	Regular Emp Hrly - Noon Monitor	4,338.25	5,056.05	5,409.34	5,409.34	5,431.60	22.26	0.41%
1000-0000-2190-52283-100-51	Regular Empl. - Social Security/Medicare	331.87	386.79	413.82	413.82	415.52	1.70	0.41%
1000-0000-2190-52683-100-51	Regular Empl Hrly - Unemployment	13.01	15.17	16.23	16.23	21.73	5.50	33.89%
1000-0000-2190-52783-100-51	Regular Empl. Hrly - Workers Comp	0.00	23.26	22.18	22.18	22.27	0.09	0.41%
1000-0000-2220-51010-100-51	Professional Salary - Media	19,854.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2220-51020-100-51	Ed Tech - Media Salary	10,455.06	17,225.11	16,807.89	16,807.89	17,493.30	685.41	4.08%
1000-0000-2220-52110-100-51	Professional - Group Health Insurance	3,581.76	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2220-52111-100-51	Professional - Group Dental Insurance	219.60	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2220-52120-100-51	Ed Tech - Group Health Insurance	3,581.76	7,951.68	0.00	0.00	0.00	0.00	0.00%
1000-0000-2220-52121-100-51	Ed Tech - Group Dental Insurance	219.60	439.20	0.00	0.00	0.00	0.00	0.00%
1000-0000-2220-52210-100-51	Professional - Social Security/Medicare	287.88	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2220-52220-100-51	Ed Tech - Social Security/Medicare	151.60	306.22	243.71	243.71	253.66	9.95	4.08%
1000-0000-2220-52320-100-51	Ed Tech - MPERS	0.00	0.00	445.41	445.41	587.77	142.36	31.96%
1000-0000-2220-52610-100-51	Professional - Unemployment	18.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2220-52620-100-51	Ed Tech - Unemployment	18.00	36.00	36.00	36.00	46.73	10.73	29.81%
1000-0000-2220-52710-100-51	Professional - Workers Comp	49.64	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2220-52720-100-51	Ed Tech - Workers Comp	26.14	79.23	68.91	68.91	35.86	-33.05	-47.96%
1000-0000-2220-56000-100-51	Supplies	400.00	400.00	400.00	400.00	400.00	0.00	0.00%
1000-0000-2220-56430-100-51	Books & Periodicals	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%
1000-0000-2220-56550-100-51	Software	0.00	0.00	0.00	0.00	600.00	600.00	0.00%
1000-0000-2220-57301-100-51	Equipment	1,200.00	3,200.00	200.00	200.00	1,000.00	800.00	400.00%
1000-0000-2400-51040-100-51	Administrative Salary	113,798.00	116,074.06	119,037.00	119,037.00	127,178.80	8,141.80	6.84%
1000-0000-2400-51180-100-51	Regular Employee Salary - Secretarial	25,968.00	24,816.00	24,256.00	24,256.00	25,936.00	1,680.00	6.93%
1000-0000-2400-52140-100-51	Administrative - Group Health Insurance	16,703.28	18,540.72	19,467.84	19,467.84	18,800.00	-667.84	-3.43%
1000-0000-2400-52141-100-51	Administrative - Group Dental Insurance	1,893.99	1,105.44	1,168.80	1,168.80	1,158.24	-10.56	-0.90%
1000-0000-2400-52180-100-51	Regular Empl. - Group Health Insurance	7,163.52	7,951.68	8,349.12	8,349.12	8,524.56	175.44	2.10%
1000-0000-2400-52181-100-51	Regular Empl. - Group Dental Insurance	439.20	439.20	461.28	461.28	474.96	13.68	2.97%
1000-0000-2400-52240-100-51	Administrative - Social Security/Med	2,262.07	2,314.20	2,382.40	2,382.40	2,199.81	-182.59	-7.66%
1000-0000-2400-52241-100-51	Administrative - Social Security/Medicare	0.00	0.00	0.00	0.00	141.53	141.53	0.00%
1000-0000-2400-52280-100-51	Regular Empl. - Social Security/Medicare	1,986.56	1,898.42	1,855.58	1,855.58	1,984.10	128.52	6.93%
1000-0000-2400-52340-100-51	Administrative - MPERS	0.00	2,814.89	3,154.48	3,154.48	4,273.21	1,118.73	35.46%
1000-0000-2400-52640-100-51	Administrative - Unemployment	72.00	72.00	72.00	72.00	69.18	-2.82	-3.92%
1000-0000-2400-52641-100-51	Administrative - Unemployment	0.00	0.00	0.00	0.00	2.82	2.82	0.00%
1000-0000-2400-52680-100-51	Regular Empl. - Unemployment	36.00	36.00	36.00	36.00	48.00	12.00	33.33%
1000-0000-2400-52740-100-51	Administrative - Workers Comp	304.49	571.90	523.24	523.24	549.40	26.16	5.00%
1000-0000-2400-52741-100-51	Admin Cash in Lieu - Workers Comp	0.00	0.00	0.00	0.00	0.00	0.00	0.00%

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Comparison 1		%	
					Parent Budget 2015 Revised	Budget 2016 Version 5 adj		Comparison 1 to Parent Budget Increase / (Decrease)
1000-0000-2400-52780-100-51	Regular Empl. - Workers Comp	64.92	114.15	99.45	99.45	106.34	6.89	6.93%
1000-0000-2400-52940-100-51	Administrative - Flexible Benefits	8,000.00	8,250.00	8,580.00	8,580.00	0.00	-8,580.00	-100.00%
1000-0000-2400-52941-100-51	Administrative - Cash in Lieu	0.00	0.00	0.00	0.00	6,500.00	6,500.00	0.00%
1000-0000-2400-53400-100-51	Professional Technical Services	13,824.00	6,311.91	6,631.76	6,631.76	5,803.62	-828.14	-12.49%
1000-0000-2400-55310-100-51	Postage	2,205.00	2,290.80	1,178.81	1,178.81	1,363.57	184.76	15.67%
1000-0000-2400-55320-100-51	Telephone	10,620.00	8,000.81	4,677.93	4,677.93	4,691.98	14.05	0.30%
1000-0000-2400-55801-100-51	Local Travel	250.00	250.00	250.00	250.00	250.00	0.00	0.00%
1000-0000-2400-55810-100-51	Professional Development	500.00	500.00	500.00	500.00	500.00	0.00	0.00%
1000-0000-2400-56000-100-51	Supplies	400.00	400.00	400.00	400.00	400.00	0.00	0.00%
1000-0000-2400-58100-100-51	Dues, Fees & Memberships	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2410-54340-100-51	Copier Maintenance	5,727.00	6,815.59	7,995.52	7,995.52	11,932.20	3,936.68	49.24%
1000-0000-2410-54445-100-51	Copier Lease Purchase	2,272.00	4,641.02	4,641.02	4,641.02	4,641.02	0.00	0.00%
Total Program: 0000 - Undesignated:		262,236.20	252,327.50	242,781.72	242,781.72	256,837.78	14,056.06	5.79%
Program: 1100 - Reg. Elementary Program								
1000-1100-1000-51010-100-51	Professional Salary - Teacher	674,062.80	710,319.22	680,570.54	680,570.54	572,351.30	-108,219.24	-15.90%
1000-1100-1000-51020-100-51	Ed Tech Salary	10,010.52	10,107.24	8,801.52	8,801.52	10,028.65	1,227.13	13.94%
1000-1100-1000-51230-100-51	Temporary Employee Salary	11,448.90	11,792.38	12,146.15	12,146.15	15,540.64	3,394.49	27.95%
1000-1100-1000-51506-100-51	Team Leader Stipends	11,315.45	21,685.11	18,847.13	18,847.13	24,067.50	5,220.37	27.70%
1000-1100-1000-52110-100-51	Professional - Group Health Insurance	182,219.71	233,383.42	204,945.45	204,945.45	177,067.80	-27,877.65	-13.60%
1000-1100-1000-52111-100-51	Professional - Group Dental Insurance	11,076.91	12,332.30	9,155.76	9,155.76	7,575.97	-1,579.79	-17.25%
1000-1100-1000-52120-100-51	Ed Tech - Group Health Insurance	3,581.76	3,975.84	4,174.56	4,174.56	4,262.28	87.72	2.10%
1000-1100-1000-52121-100-51	Ed Tech - Group Dental Insurance	219.60	219.60	230.64	230.64	237.48	6.84	2.97%
1000-1100-1000-52206-100-51	Differentials/Stip.- Social Security/Med	187.50	342.52	273.28	273.28	335.64	62.36	22.82%
1000-1100-1000-52210-100-51	Professional - Social Security/Medicare	9,355.61	10,718.62	9,444.86	9,444.86	7,293.68	-2,151.18	-22.78%
1000-1100-1000-52220-100-51	Ed Tech - Social Security/Medicare	145.15	146.56	127.62	127.62	145.41	17.79	13.94%
1000-1100-1000-52230-100-51	Temporary Empl - Social Security/Med	457.50	424.77	437.26	437.26	299.53	-137.73	-31.50%
1000-1100-1000-52306-100-51	Stipends - MPERS	0.00	96.47	499.44	499.44	808.67	309.23	61.92%
1000-1100-1000-52310-100-51	Professional - MPERS	0.00	18,145.86	18,035.12	18,035.12	20,217.91	2,182.79	12.10%
1000-1100-1000-52320-100-51	Ed Tech - MPERS	0.00	245.05	233.24	233.24	336.96	103.72	44.47%
1000-1100-1000-52330-100-51	Temporary Employee - MPERS	0.00	285.97	0.00	0.00	0.00	0.00	0.00%
1000-1100-1000-52510-100-51	Professional - Tuition Reimbursement	7,440.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-1100-1000-52606-100-51	Differential/Stipends - Unemployment	33.93	65.07	56.55	56.55	40.40	-16.15	-28.56%
1000-1100-1000-52610-100-51	Professional - Unemployment	508.32	605.85	470.61	470.61	500.11	29.50	6.27%
1000-1100-1000-52620-100-51	Ed Tech - Unemployment	18.00	18.00	18.00	18.00	24.00	6.00	33.33%
1000-1100-1000-52630-100-51	Temporary Empl. - Unemployment	15,639.77	15,639.89	15,639.63	15,639.63	15,639.63	0.00	0.00%
1000-1100-1000-52706-100-51	Differentials & Stipends - Workers Comp	28.28	99.76	77.28	77.28	98.68	21.40	27.69%
1000-1100-1000-52710-100-51	Professional - Workers Comp	1,752.38	3,394.85	2,907.26	2,907.26	2,346.46	-560.80	-19.29%
1000-1100-1000-52720-100-51	Ed Tech - Workers Comp	25.03	46.49	36.09	36.09	41.12	5.03	13.94%
1000-1100-1000-52730-100-51	Temporary Empl. - Workers Comp	28.62	54.24	49.80	49.80	63.72	13.92	27.95%

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2015 2015 Revised	2016 Version 5 adj	Budget	to Parent Budget	
							Increase / (Decrease)		
1000-1100-1000-52910-100-51	Professional - Fringe Benefits	26,879.50	27,685.90	28,516.50	28,516.50	29,372.00	855.50	3.00%	
1000-1100-1000-54300-100-51	Repairs & Maintenance	400.00	400.00	0.00	0.00	0.00	0.00	0.00%	
1000-1100-1000-56100-100-51	Supplies	4,500.00	4,500.00	3,000.00	3,000.00	3,000.00	0.00	0.00%	
1000-1100-1000-56410-100-51	Textbooks	1,500.00	1,500.00	750.00	750.00	750.00	0.00	0.00%	
1000-1100-1000-57301-100-51	Equipment	300.00	300.00	200.00	200.00	200.00	0.00	0.00%	
Total Program: 1100 - Reg. Elementary Program:		973,135.24	1,088,530.98	1,019,644.29	1,019,644.29	892,645.54	-126,998.75	-12.46%	
Program: 1120 - Reg. Elementary - Targeted K-2									
1000-1120-1000-51010-100-51	Professional Salary - Teacher	161,990.75	137,235.20	130,206.00	130,206.00	211,312.80	81,106.80	62.29%	
1000-1120-1000-51020-100-51	Ed Tech Salary	49,237.17	31,961.64	29,269.89	29,269.89	31,379.60	2,109.71	7.21%	
1000-1120-1000-52110-100-51	Professional - Group Health Insurance	25,940.88	30,384.82	30,234.24	30,234.24	53,881.45	23,647.21	78.21%	
1000-1120-1000-52111-100-51	Professional - Group Dental Insurance	1,919.52	1,939.92	1,952.88	1,952.88	2,396.69	443.81	22.73%	
1000-1120-1000-52120-100-51	Ed Tech - Group Health Insurance	23,423.28	26,000.16	18,950.88	18,950.88	19,348.92	398.04	2.10%	
1000-1120-1000-52121-100-51	Ed Tech - Group Dental Insurance	1,098.00	1,098.00	691.92	691.92	712.44	20.52	2.97%	
1000-1120-1000-52210-100-51	Professional - Social Security/Medicare	3,935.22	1,989.90	1,887.99	1,887.99	3,064.15	1,176.16	62.30%	
1000-1120-1000-52220-100-51	Ed Tech - Social Security/Medicare	713.94	701.98	424.41	424.41	455.01	30.60	7.21%	
1000-1120-1000-52310-100-51	Professional - MPERS	0.00	3,577.82	3,450.46	3,450.46	7,100.38	3,649.92	105.78%	
1000-1120-1000-52320-100-51	Ed Tech - MPERS	0.00	1,174.49	775.65	775.65	1,054.36	278.71	35.93%	
1000-1120-1000-52510-100-51	Professional - Tuition Reimbursement	11,160.00	6,081.82	6,081.82	6,081.82	6,081.82	0.00	0.00%	
1000-1120-1000-52610-100-51	Professional - Unemployment	137.40	112.62	90.00	90.00	169.66	79.66	88.51%	
1000-1120-1000-52620-100-51	Ed Tech - Unemployment	92.16	92.11	54.00	54.00	72.00	18.00	33.33%	
1000-1120-1000-52710-100-51	Professional - Workers Comp	404.99	631.28	533.85	533.85	833.04	299.19	56.04%	
1000-1120-1000-52720-100-51	Ed Tech - Workers Comp	123.09	147.02	120.01	120.01	128.66	8.65	7.21%	
1000-1120-1000-54300-100-51	Repair & Maintenance	200.00	200.00	0.00	0.00	0.00	0.00	0.00%	
1000-1120-1000-56100-100-51	Supplies	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	0.00	0.00%	
1000-1120-1000-56105-100-51	Pre - K Supplies	150.00	150.00	0.00	0.00	0.00	0.00	0.00%	
1000-1120-1000-56410-100-51	Textbooks	1,500.00	1,500.00	250.00	250.00	250.00	0.00	0.00%	
1000-1120-1000-57300-100-51	Equipment	200.00	200.00	100.00	100.00	100.00	0.00	0.00%	
Total Program: 1120 - Reg. Elementary - Targeted K-2:		286,726.40	249,678.78	229,574.00	229,574.00	342,840.98	113,266.98	49.34%	
Program: 1121 - Pre-K									
1000-1121-1000-51011-100-51	Professional Salary - Pre K	0.00	0.00	1,613.00	1,613.00	0.00	-1,613.00	-100.00%	
1000-1121-1000-52211-100-51	Professional Other - Social Security/Medi	0.00	0.00	23.39	23.39	0.00	-23.39	-100.00%	
1000-1121-1000-52311-100-51	Professional Other - MPERS	0.00	0.00	42.74	42.74	0.00	-42.74	-100.00%	
1000-1121-1000-52611-100-51	Professional Other - Unemployment	0.00	0.00	4.84	4.84	0.00	-4.84	-100.00%	
1000-1121-1000-52711-100-51	Professional Other - Workers Comp	0.00	0.00	6.61	6.61	6.94	0.33	4.99%	
Total Program: 1121 - Pre-K:		0.00	0.00	1,690.58	1,690.58	6.94	-1,683.64	-99.59%	
Program: 1140 - Reg. Elem. Physical Education Prog.									
1000-1140-1000-57301-100-51	Equipment	450.00	450.00	200.00	200.00	200.00	0.00	0.00%	
Total Program: 1140 - Reg. Elem. Physical Education Prog.:		450.00	450.00	200.00	200.00	200.00	0.00	0.00%	

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2015 2015 Revised	2016 Version 5 adj	Increase / (Decrease)	
Program: 1182 - Reg. Elem. Music Program								
1000-1182-1000-54305-100-51	Repairs & Maintenance	300.00	300.00	50.00	50.00	50.00	0.00	0.00%
1000-1182-1000-57301-100-51	Equipment	150.00	1,150.00	150.00	150.00	150.00	0.00	0.00%
1000-1182-1000-58101-100-51	Dues, Fees and Memberships	150.00	150.00	150.00	150.00	150.00	0.00	0.00%
Total Program: 1182 - Reg. Elem. Music Program:		600.00	1,600.00	350.00	350.00	350.00	0.00	0.00%
Program: 1185 - Reg. Elem. Art Program								
1000-1185-1000-56102-100-51	Supplies - Art	2,000.00	2,000.00	500.00	500.00	2,000.00	1,500.00	300.00%
Total Program: 1185 - Reg. Elem. Art Program:		2,000.00	2,000.00	500.00	500.00	2,000.00	1,500.00	300.00%
Program: 9100 - Elementary Co-Curricular Activities Prog								
1000-9100-1000-51500-100-51	Differentials & Stipends	7,120.78	0.00	0.00	0.00	0.00	0.00	0.00%
1000-9100-1000-52200-100-51	Differentials/Stip - Social Security/Med	151.09	0.00	0.00	0.00	0.00	0.00	0.00%
1000-9100-1000-52300-100-51	Stipends - MPERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-9100-1000-52600-100-51	Differential/Stipends - Unemployment	21.36	0.00	0.00	0.00	0.00	0.00	0.00%
1000-9100-1000-52700-100-51	Differentials & Stipends - Workers Comp	17.80	0.00	0.00	0.00	0.00	0.00	0.00%
Total Program: 9100 - Elementary Co-Curricular Activities Prog:		7,311.03	0.00	0.00	0.00	0.00	0.00	0.00%
Total Director: 51 - Raymond Elementary School Principal:		1,532,458.87	1,594,587.26	1,494,740.59	1,494,740.59	1,494,881.24	140.65	0.01%

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2015 2015 Revised	2016 Version 5 adj	Increase / (Decrease)	
Director: 60 - Manchester School Principal								
Program: 0000 - Undesignated								
1000-0000-2120-51010-130-60	Professional Salary - Guidance	62,328.00	53,875.00	38,374.00	38,374.00	39,185.00	811.00	2.11%
1000-0000-2120-52110-130-60	Professional - Group Health Insurance	7,163.52	7,951.68	8,349.12	8,349.12	8,524.56	175.44	2.10%
1000-0000-2120-52111-130-60	Professional - Group Dental Insurance	439.20	439.20	461.28	461.28	474.96	13.68	2.97%
1000-0000-2120-52210-130-60	Professional - Social Security/Medicare	903.76	781.19	556.42	556.42	568.18	11.76	2.11%
1000-0000-2120-52310-130-60	Professional - MPERS	0.00	1,306.50	1,016.91	1,016.91	1,316.62	299.71	29.47%
1000-0000-2120-52610-130-60	Professional - Unemployment	36.00	36.00	36.00	36.00	47.49	11.49	31.92%
1000-0000-2120-52710-130-60	Professional - Workers Comp	155.82	247.83	157.33	157.33	160.66	3.33	2.12%
1000-0000-2120-56000-130-60	Supplies	225.00	225.00	225.00	225.00	225.00	0.00	0.00%
1000-0000-2120-58100-130-60	Dues, Fees & Memberships	125.00	125.00	125.00	125.00	125.00	0.00	0.00%
1000-0000-2190-51183-130-60	Regular Empl Hrly - Noon Monitor	15,233.40	15,384.06	12,927.38	12,927.38	14,764.62	1,837.24	14.21%
1000-0000-2190-52283-130-60	Regular Empl.Hrly. - Social Security/Med	1,165.35	1,176.88	1,251.61	1,251.61	1,129.49	-122.12	-9.76%
1000-0000-2190-52683-130-60	Regular Empl. Hrly - Unemployment	45.71	46.16	49.08	49.08	59.05	9.97	20.31%
1000-0000-2190-52783-130-60	Regular Empl. Hrly - Workers Comp	38.08	70.77	53.00	53.00	60.53	7.53	14.21%
1000-0000-2210-56000-130-60	Supplies	2,000.00	1,000.00	500.00	500.00	500.00	0.00	0.00%
1000-0000-2210-56410-130-60	Textbooks	625.00	625.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2220-51020-130-60	Ed Tech - Media Salary	15,501.15	15,776.15	15,915.90	15,915.90	16,494.41	578.51	3.63%
1000-0000-2220-52120-130-60	Ed Tech - Group Health Insurance	12,678.00	14,072.64	8,349.12	8,349.12	0.00	-8,349.12	-100.00%
1000-0000-2220-52121-130-60	Ed Tech - Group Dental Insurance	439.20	439.20	461.28	461.28	0.00	-461.28	-100.00%
1000-0000-2220-52220-130-60	Ed Tech - Social Security/Medicare	224.77	228.75	230.78	230.78	239.17	8.39	3.64%
1000-0000-2220-52320-130-60	Ed Tech - MPERS	0.00	764.92	421.77	421.77	554.21	132.44	31.40%
1000-0000-2220-52620-130-60	Ed Tech - Unemployment	36.00	36.00	36.00	36.00	48.00	12.00	33.33%
1000-0000-2220-52720-130-60	Ed Tech - Workers Comp	38.75	72.57	65.26	65.26	67.63	2.37	3.63%
1000-0000-2220-56000-130-60	Supplies	440.00	440.00	440.00	440.00	440.00	0.00	0.00%
1000-0000-2220-56070-130-60	Non-Instructional Equipment	1,000.00	500.00	500.00	500.00	500.00	0.00	0.00%
1000-0000-2220-56430-130-60	Books & Periodicals	1,850.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2220-56600-130-60	Audio Visual Materials	200.00	200.00	200.00	200.00	200.00	0.00	0.00%
1000-0000-2220-57340-130-60	Non-Instructional Equipment	100.00	100.00	100.00	100.00	100.00	0.00	0.00%
1000-0000-2400-51040-130-60	Administrative Salary	171,475.00	174,904.00	180,151.00	180,151.00	182,457.03	2,306.03	1.28%
1000-0000-2400-51180-130-60	Regular Employee Salary - Secretarial	26,161.20	42,690.18	43,169.57	43,169.57	42,597.60	-571.97	-1.32%
1000-0000-2400-51183-130-60	Regular Empl. Hrly - Secretarial	1,742.25	1,794.52	1,847.61	1,847.61	1,847.61	0.00	0.00%
1000-0000-2400-52140-130-60	Administrative - Group Health Insurance	7,576.80	7,951.68	8,349.12	8,349.12	7,981.75	-367.37	-4.40%
1000-0000-2400-52141-130-60	Administrative - Group Dental Insurance	1,962.02	915.00	1,412.88	1,412.88	1,529.95	117.07	8.29%
1000-0000-2400-52180-130-60	Regular Empl. - Group Health Insurance	12,678.00	14,072.64	14,776.32	14,776.32	8,524.56	-6,251.76	-42.31%
1000-0000-2400-52181-130-60	Regular Empl. - Group Dental Insurance	439.20	439.20	461.28	461.28	474.96	13.68	2.97%
1000-0000-2400-52240-130-60	Administrative - Social Security/Med	4,339.55	4,446.82	4,605.04	4,605.04	3,730.42	-874.62	-18.99%
1000-0000-2400-52241-130-60	Administrative - Social Security/Medicare	0.00	0.00	0.00	0.00	418.49	418.49	0.00%
1000-0000-2400-52280-130-60	Regular Empl. - Social Security/Medicare	2,001.33	3,265.79	3,612.39	3,612.39	3,258.72	-353.67	-9.79%

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2015 2015 Revised	2016 Version 5 adj	Budget	to Parent Budget	
						Increase /		(Decrease)	
1000-0000-2400-52283-130-60	Regular Empl. Hrly - Social Security/Med	133.28	137.28	141.34	141.34	35.61	-105.73	-74.81%	
1000-0000-2400-52340-130-60	Administrative - MPERS	0.00	4,241.64	4,774.00	4,774.00	6,130.56	1,356.56	28.42%	
1000-0000-2400-52540-130-60	Administrative - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2400-52640-130-60	Administrative - Unemployment	135.34	133.43	134.67	134.67	86.55	-48.12	-35.73%	
1000-0000-2400-52641-130-60	Administrative - Unemployment	0.00	0.00	0.00	0.00	9.45	9.45	0.00%	
1000-0000-2400-52680-130-60	Regular Empl. - Unemployment	36.00	72.00	73.34	73.34	96.00	22.66	30.90%	
1000-0000-2400-52683-130-60	Regular Empl. Hrly - Unemployment	1.80	1.80	1.84	1.84	0.06	-1.78	-96.74%	
1000-0000-2400-52740-130-60	Administrative - Workers Comp	489.25	919.45	845.43	845.43	887.70	42.27	5.00%	
1000-0000-2400-52741-130-60	Admin Cash in Lieu - Workers Comp	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2400-52780-130-60	Regular Empl. - Workers Comp	65.40	196.37	177.00	177.00	174.65	-2.35	-1.33%	
1000-0000-2400-52783-130-60	Regular Empl. Hrly - Workers Comp	4.36	8.25	7.58	7.58	7.58	0.00	0.00%	
1000-0000-2400-52940-130-60	Administrative - Flexible Benefits	24,617.24	25,371.36	26,496.54	26,496.54	550.89	-25,945.65	-97.92%	
1000-0000-2400-52941-130-60	Administrative - Cash in Lieu	0.00	0.00	0.00	0.00	19,703.11	19,703.11	0.00%	
1000-0000-2400-52980-130-60	Regular Empl. - Fringe Benefits	0.00	0.00	0.00	0.00	836.32	836.32	0.00%	
1000-0000-2400-53400-130-60	Professional Technical Services	9,377.00	11,123.69	11,432.77	11,432.77	12,355.23	922.46	8.07%	
1000-0000-2400-54305-130-60	Repairs & Maintenance	100.00	100.00	100.00	100.00	100.00	0.00	0.00%	
1000-0000-2400-55310-130-60	Postage	3,665.00	2,822.90	2,859.41	2,859.41	3,215.11	355.70	12.44%	
1000-0000-2400-55320-130-60	Telephone	4,714.00	3,982.39	3,968.83	3,968.83	4,010.03	41.20	1.04%	
1000-0000-2400-55800-130-60	Local Travel	350.00	350.00	350.00	350.00	350.00	0.00	0.00%	
1000-0000-2400-56000-130-60	Supplies	300.00	300.00	100.00	100.00	100.00	0.00	0.00%	
1000-0000-2400-56070-130-60	Equipment	800.00	400.00	200.00	200.00	200.00	0.00	0.00%	
1000-0000-2400-58100-130-60	Dues, Fees & Memberships	850.00	850.00	850.00	850.00	850.00	0.00	0.00%	
1000-0000-2410-54340-130-60	Copier Maintenance	10,359.00	7,955.14	13,364.37	13,364.37	15,487.04	2,122.67	15.88%	
1000-0000-2410-54445-130-60	Copier Lease Purchase	3,822.00	7,830.84	7,830.84	7,830.84	7,830.84	0.00	0.00%	
Total Program: 0000 - Undesignated:		411,186.73	433,196.87	422,895.41	422,895.41	411,622.40	-11,273.01	-2.67%	
Program: 1100 - Reg. Elementary Program									
1000-1100-1000-51010-130-60	Professional Salary - Teacher	1,104,802.65	1,002,265.25	1,024,499.59	1,024,499.59	1,043,423.80	18,924.21	1.85%	
1000-1100-1000-51020-130-60	Ed Tech Salary	28,943.40	15,806.40	16,523.88	16,523.88	17,203.32	679.44	4.11%	
1000-1100-1000-51230-130-60	Temporary Employee Salary	33,710.65	34,722.00	35,763.66	35,763.66	30,040.47	-5,723.19	-16.00%	
1000-1100-1000-51506-130-60	Team Leader Stipends	7,883.30	7,526.98	10,152.28	10,152.28	9,017.01	-1,135.27	-11.18%	
1000-1100-1000-52110-130-60	Professional - Group Health Insurance	182,498.16	187,326.45	228,488.64	228,488.64	226,749.33	-1,739.31	-0.76%	
1000-1100-1000-52111-130-60	Professional - Group Dental Insurance	9,223.20	9,025.68	9,686.88	9,686.88	8,834.24	-852.64	-8.80%	
1000-1100-1000-52120-130-60	Ed Tech - Group Health Insurance	12,678.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-1100-1000-52121-130-60	Ed Tech - Group Dental Insurance	439.20	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-1100-1000-52206-130-60	Differential/Stip. - Social Security/Med	276.93	147.90	172.64	172.64	130.75	-41.89	-24.26%	
1000-1100-1000-52210-130-60	Professional - Social Security/Medicare	14,462.30	14,057.63	14,016.72	14,016.72	16,552.51	2,535.79	18.09%	
1000-1100-1000-52220-130-60	Ed Tech - Social Security/Medicare	1,237.53	1,249.70	265.26	265.26	249.45	-15.81	-5.96%	
1000-1100-1000-52230-130-60	Temporary Empl. - Social Security/Med	1,258.13	1,250.71	1,287.49	1,287.49	579.00	-708.49	-55.03%	
1000-1100-1000-52306-130-60	Stipends - MPERS	0.00	78.26	258.17	258.17	302.99	44.82	17.36%	

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2015 2015 Revised	2016 Version 5 adj	Increase / (Decrease)	
1000-1100-1000-52310-130-60	Professional - MPERS	0.00	28,845.60	27,149.35	27,149.35	34,625.44	7,476.09	27.54%
1000-1100-1000-52320-130-60	Ed Tech - MPERS	0.00	383.24	426.91	426.91	578.03	151.12	35.40%
1000-1100-1000-52330-130-60	Temporary Employee - MPERS	0.00	842.01	0.00	0.00	0.00	0.00	0.00%
1000-1100-1000-52510-130-60	Professional - Tuition Reimbursement	5,000.00	10,718.18	10,718.18	10,718.18	10,718.18	0.00	0.00%
1000-1100-1000-52606-130-60	Differential/Stipends - Unemployment	23.66	22.59	30.46	30.46	5.99	-24.47	-80.33%
1000-1100-1000-52610-130-60	Professional - Unemployment	894.60	821.70	831.41	831.41	987.45	156.04	18.77%
1000-1100-1000-52620-130-60	Ed Tech - Unemployment	72.00	72.00	37.24	37.24	48.00	10.76	28.89%
1000-1100-1000-52630-130-60	Temporary Empl. - Unemployment	13,911.14	13,914.96	13,911.00	13,911.00	13,911.01	0.01	0.00%
1000-1100-1000-52706-130-60	Differentials & Stipends - Workers Comp	19.71	34.63	41.62	41.62	36.97	-4.65	-11.17%
1000-1100-1000-52710-130-60	Professional - Workers Comp	2,829.26	4,737.76	4,317.39	4,317.39	4,311.37	-6.02	-0.14%
1000-1100-1000-52720-130-60	Ed Tech - Workers Comp	72.36	72.71	67.75	67.75	70.53	2.78	4.10%
1000-1100-1000-52730-130-60	Temporary Empl. - Workers Comp	84.28	159.72	146.63	146.63	123.17	-23.46	-16.00%
1000-1100-1000-52910-130-60	Professional - Fringe Benefits	26,879.50	27,685.90	28,516.50	28,516.50	29,372.00	855.50	3.00%
1000-1100-1000-56100-130-60	Supplies	30,528.00	26,528.00	26,028.00	26,028.00	26,028.00	0.00	0.00%
1000-1100-1000-56410-130-60	Textbooks/Curriculum Materials	5,728.00	3,864.00	1,882.00	1,882.00	1,882.00	0.00	0.00%
1000-1100-1000-57301-130-60	Equipment	5,944.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Program: 1100 - Reg. Elementary Program:		1,489,399.96	1,392,159.96	1,455,219.65	1,455,219.65	1,475,781.01	20,561.36	1.41%
Program: 1140 - Reg. Elem. Physical Education Prog.								
1000-1140-1000-57301-130-60	Equipment	200.00	200.00	200.00	200.00	200.00	0.00	0.00%
Total Program: 1140 - Reg. Elem. Physical Education Prog.:		200.00	200.00	200.00	200.00	200.00	0.00	0.00%
Program: 1182 - Reg. Elem. Music Program								
1000-1182-1000-55000-130-60	Student Activities	100.00	100.00	100.00	100.00	100.00	0.00	0.00%
1000-1182-1000-56101-130-60	Supplies - Music	500.00	500.00	500.00	500.00	500.00	0.00	0.00%
1000-1182-1000-56601-130-60	Audio Visual Materials - Music	30.00	30.00	30.00	30.00	30.00	0.00	0.00%
Total Program: 1182 - Reg. Elem. Music Program:		630.00	630.00	630.00	630.00	630.00	0.00	0.00%
Program: 1185 - Reg. Elem. Art Program								
1000-1185-1000-56102-130-60	Supplies - Art	2,650.00	2,650.00	2,247.00	2,247.00	2,747.00	500.00	22.25%
1000-1185-1000-56602-130-60	Audio Visual Materials - Art	40.00	40.00	40.00	40.00	40.00	0.00	0.00%
1000-1185-1000-58102-130-60	Dues, Fees & Memberships - Art	30.00	30.00	30.00	30.00	30.00	0.00	0.00%
Total Program: 1185 - Reg. Elem. Art Program:		2,720.00	2,720.00	2,317.00	2,317.00	2,817.00	500.00	21.58%
Program: 9100 - Elementary Co-Curricular Activities Prog								
1000-9100-1000-51500-130-60	Differentials & Stipends	8,212.55	8,523.23	6,638.67	6,638.67	9,088.42	2,449.75	36.90%
1000-9100-1000-52200-130-60	Differential/Stip.- Social Security/Med	119.08	481.46	96.26	96.26	131.78	35.52	36.90%
1000-9100-1000-52300-130-60	Stipends - MPERS	0.00	66.72	175.93	175.93	305.37	129.44	73.57%
1000-9100-1000-52600-130-60	Differential/Stipends - Unemployment	24.64	25.57	19.92	19.92	7.89	-12.03	-60.39%
1000-9100-1000-52700-130-60	Differentials & Stipends - Workers Comp	20.54	39.20	27.22	27.22	37.26	10.04	36.88%
Total Program: 9100 - Elementary Co-Curricular Activities Prog:		8,376.81	9,136.18	6,958.00	6,958.00	9,570.72	2,612.72	37.55%

FY 16 Version 5 Adj - Board Recommended Budget

Account Number	2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2015 2015 Revised	2016 Version 5 adj	Increase / (Decrease)	
Program: 9110 - Auditorium - Elem Co-Curricular Act.							
1000-9110-1000-56100-130-60 Supplies	250.00	250.00	250.00	250.00	250.00	0.00	0.00%
Total Program: 9110 - Auditorium - Elem Co-Curricular Act.:	250.00	250.00	250.00	250.00	250.00	0.00	0.00%
Total Director: 60 - Manchester School Principal:	1,912,763.50	1,838,293.01	1,888,470.06	1,888,470.06	1,900,871.13	12,401.07	0.66%

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2015 2015 Revised	2016 Version 5 adj	Budget	to Parent Budget	
						Increase / (Decrease)			
Director: 70 - Windham Middle School Principal									
Program: 0000 - Undesignated									
1000-0000-2120-51010-120-70	Professional Salary - Guidance	120,679.00	123,093.00	124,027.00	124,027.00	125,323.00	1,296.00	1.04%	
1000-0000-2120-51013-120-70	Professional - Daily - Guidance	3,286.46	3,419.25	3,445.19	3,445.19	3,480.00	34.81	1.01%	
1000-0000-2120-51180-120-70	Regular Employee - Secretarial	14,593.80	27,978.60	29,985.00	29,985.00	29,690.00	-295.00	-0.98%	
1000-0000-2120-52110-120-70	Professional - Group Health Insurance	14,327.04	15,903.36	16,698.24	16,698.24	8,524.56	-8,173.68	-48.95%	
1000-0000-2120-52111-120-70	Professional - Group Dental Insurance	878.40	878.40	922.56	922.56	949.92	27.36	2.97%	
1000-0000-2120-52180-120-70	Regular Empl. - Group Health Insurance	3,581.76	7,951.68	8,349.12	8,349.12	8,524.56	175.44	2.10%	
1000-0000-2120-52181-120-70	Regular Empl. - Group Dental Insurance	219.60	439.20	461.28	461.28	474.96	13.68	2.97%	
1000-0000-2120-52210-120-70	Professional - Social Security/Medicare	1,749.85	1,784.85	1,798.39	1,798.39	1,817.18	18.79	1.04%	
1000-0000-2120-52213-120-70	Prof. Daily - Social Security/Medicare	47.65	49.58	49.96	49.96	50.46	0.50	1.00%	
1000-0000-2120-52280-120-70	Regular Empl. - Social Security/Medicare	33.80	1,010.81	1,148.78	1,148.78	2,271.29	1,122.51	97.71%	
1000-0000-2120-52310-120-70	Professional - MPERS	0.00	5,970.12	3,286.72	3,286.72	4,210.86	924.14	28.12%	
1000-0000-2120-52313-120-70	Professional Daily - MPERS	0.00	165.82	91.29	91.29	116.93	25.64	28.09%	
1000-0000-2120-52380-120-70	Regular Employee - MPERS	0.00	816.40	450.40	450.40	0.00	-450.40	-100.00%	
1000-0000-2120-52510-120-70	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2120-52610-120-70	Professional - Unemployment	72.00	72.00	72.00	72.00	91.63	19.63	27.26%	
1000-0000-2120-52613-120-70	Temporary Employees - Unemployment	9.86	10.25	10.33	10.33	2.54	-7.79	-75.41%	
1000-0000-2120-52680-120-70	Regular Empl. - Unemployment	42.99	60.20	61.12	61.12	48.00	-13.12	-21.47%	
1000-0000-2120-52710-120-70	Professional - Workers Comp	301.70	566.23	508.51	508.51	513.82	5.31	1.04%	
1000-0000-2120-52713-120-70	Professional Hrly - Workers Comp	8.22	15.73	14.13	14.13	14.27	0.14	0.99%	
1000-0000-2120-52780-120-70	Regular Empl. - Workers Comp	42.31	138.20	131.24	131.24	121.73	-9.51	-7.25%	
1000-0000-2120-52980-120-70	Regular Empl - Fringe Benefits	2,331.26	2,065.00	2,028.00	2,028.00	890.70	-1,137.30	-56.08%	
1000-0000-2120-56000-120-70	Supplies	330.00	330.00	330.00	330.00	330.00	0.00	0.00%	
1000-0000-2220-51010-120-70	Professional Salary - Media	46,387.00	47,315.00	50,568.00	50,568.00	52,197.00	1,629.00	3.22%	
1000-0000-2220-51020-120-70	Ed Tech - Media Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2220-52110-120-70	Professional - Group Health Insurance	9,479.52	10,828.32	11,562.72	11,562.72	11,805.60	242.88	2.10%	
1000-0000-2220-52111-120-70	Professional - Group Dental Insurance	0.00	0.00	0.00	0.00	474.96	474.96	0.00%	
1000-0000-2220-52210-120-70	Professional - Social Security/Medicare	672.61	686.07	733.24	733.24	756.86	23.62	3.22%	
1000-0000-2220-52220-120-70	Ed Tech - Social Security/Medicare	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2220-52310-120-70	Professional - MPERS	0.00	1,147.38	1,340.05	1,340.05	1,753.82	413.77	30.88%	
1000-0000-2220-52510-120-70	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2220-52610-120-70	Professional - Unemployment	36.00	36.00	36.00	36.00	48.00	12.00	33.33%	
1000-0000-2220-52620-120-70	Ed Tech - Unemployment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2220-52710-120-70	Professional - Workers Comp	115.97	217.65	207.33	207.33	214.01	6.68	3.22%	
1000-0000-2220-52720-120-70	Ed Tech - Workers Comp	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2220-56000-120-70	Supplies	466.00	466.00	466.00	466.00	466.00	0.00	0.00%	
1000-0000-2220-56430-120-70	Books & Periodicals	6,127.00	6,127.00	6,127.00	6,127.00	6,127.00	0.00	0.00%	
1000-0000-2220-56600-120-70	Audio Visual Materials	950.00	950.00	950.00	950.00	950.00	0.00	0.00%	

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2015 2015 Revised	2016 Version 5 adj	Budget	to Parent Budget	
							Increase / (Decrease)		
1000-0000-2220-57301-120-70	Equipment	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	0.00	0.00%	
1000-0000-2400-51020-120-70	Ed Tech Salary	24,395.76	24,656.16	18,618.60	18,618.60	19,489.08	870.48	4.68%	
1000-0000-2400-51040-120-70	Administrative Salary	176,081.00	179,603.00	184,991.00	184,991.00	187,853.58	2,862.58	1.55%	
1000-0000-2400-51180-120-70	Regular Employee Salary - Secretarial	47,923.20	45,216.60	46,201.20	46,201.20	45,329.40	-871.80	-1.89%	
1000-0000-2400-51183-120-70	Regular Empl. Hrly - Secretarial	5,923.65	6,101.36	6,285.50	6,285.50	6,285.50	0.00	0.00%	
1000-0000-2400-52120-120-70	Ed Tech - Group Health Insurance	12,678.00	14,072.64	14,776.32	14,776.32	15,086.64	310.32	2.10%	
1000-0000-2400-52121-120-70	Ed Tech - Group Dental Insurance	439.20	439.20	461.28	461.28	474.96	13.68	2.97%	
1000-0000-2400-52140-120-70	Administrative - Group Health Insurance	19,985.04	37,302.72	41,720.88	41,720.88	41,355.12	-365.76	-0.88%	
1000-0000-2400-52141-120-70	Administrative - Group Dental Insurance	1,962.02	3,105.70	2,458.56	2,458.56	2,483.76	25.20	1.02%	
1000-0000-2400-52180-120-70	Regular Empl. - Group Health Insurance	12,678.00	14,072.64	14,776.32	14,776.32	15,086.64	310.32	2.10%	
1000-0000-2400-52181-120-70	Regular Empl. - Group Dental Insurance	439.20	439.20	461.28	461.28	474.96	13.68	2.97%	
1000-0000-2400-52220-120-70	Ed Tech - Social Security/Medicare	1,866.28	1,886.21	1,424.32	1,424.32	1,490.91	66.59	4.68%	
1000-0000-2400-52240-120-70	Administrative - Social Security/Med	3,250.23	2,604.25	2,682.37	2,682.37	2,723.87	41.50	1.55%	
1000-0000-2400-52280-120-70	Regular Empl. - Social Security/Medicare	429.10	223.82	232.22	232.22	1,144.44	912.22	392.83%	
1000-0000-2400-52283-120-70	Regular Empl.Hrly.- Social Security/Med	453.16	466.75	480.84	480.84	121.15	-359.69	-74.80%	
1000-0000-2400-52340-120-70	Administrative - MPERS	0.00	4,355.26	4,902.26	4,902.26	6,311.88	1,409.62	28.75%	
1000-0000-2400-52380-120-70	Regular Employee - MPERS	0.00	1,527.76	1,286.67	1,286.67	1,026.14	-260.53	-20.25%	
1000-0000-2400-52383-120-70	Regular Employee - Hrly - MPERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2400-52540-120-70	Administrative - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2400-52620-120-70	Ed Tech - Unemployment	69.61	69.95	36.00	36.00	48.00	12.00	33.33%	
1000-0000-2400-52640-120-70	Administrative - Unemployment	99.34	72.00	72.00	72.00	96.00	24.00	33.33%	
1000-0000-2400-52680-120-70	Regular Empl. - Unemployment	79.09	75.51	80.10	80.10	96.00	15.90	19.85%	
1000-0000-2400-52683-120-70	Regular Empl. Hrly - Unemployment	6.12	6.12	6.25	6.25	0.20	-6.05	-96.80%	
1000-0000-2400-52720-120-70	Ed Tech - Workers Comp	60.99	113.41	76.34	76.34	79.91	3.57	4.68%	
1000-0000-2400-52740-120-70	Administrative - Workers Comp	462.98	826.17	758.46	758.46	770.20	11.74	1.55%	
1000-0000-2400-52780-120-70	Regular Empl. - Workers Comp	125.71	213.38	199.07	199.07	185.85	-13.22	-6.64%	
1000-0000-2400-52783-120-70	Regular Empl. Hrly - Workers Comp	14.81	28.07	25.77	25.77	25.77	0.00	0.00%	
1000-0000-2400-52940-120-70	Administrative - Flexible Benefits	9,622.96	709.68	607.68	607.68	609.24	1.56	0.26%	
1000-0000-2400-52980-120-70	Regular Empl. - Fringe Benefits	2,362.46	1,170.06	2,352.48	2,352.48	916.20	-1,436.28	-61.05%	
1000-0000-2400-53400-120-70	Professional Technical Services	14,381.00	16,812.90	17,111.80	17,111.80	14,950.98	-2,160.82	-12.63%	
1000-0000-2400-54305-120-70	Repairs & Maintenance	2,066.00	2,066.00	2,066.00	2,066.00	2,066.00	0.00	0.00%	
1000-0000-2400-55310-120-70	Postage	5,708.00	5,515.42	3,932.16	3,932.16	5,636.41	1,704.25	43.34%	
1000-0000-2400-55320-120-70	Telephone	4,634.00	4,798.87	4,653.92	4,653.92	4,476.71	-177.21	-3.81%	
1000-0000-2400-56000-120-70	Supplies	18,927.00	18,927.00	18,527.00	18,527.00	18,927.00	400.00	2.16%	
1000-0000-2400-57301-120-70	Equipment	3,520.00	3,520.00	4,075.00	4,075.00	24,540.72	20,465.72	502.23%	
1000-0000-2400-58100-120-70	Dues, Fees & Memberships	1,172.66	1,172.66	1,172.66	1,172.66	1,172.66	0.00	0.00%	
1000-0000-2410-54340-120-70	Copier Maintenance	10,743.17	7,885.07	15,775.25	15,775.25	14,732.00	-1,043.25	-6.61%	
1000-0000-2410-54445-120-70	Copier Lease Purchase	6,610.00	13,488.39	13,488.39	13,488.39	13,488.39	0.00	0.00%	

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget		Comparison 1	Comparison 1	%	
					2015 2015 Revised	2016 Version 5 adj	Budget	to Parent Budget		
						Increase /				
						(Decrease)				
1000-0000-2410-56000-120-70	Supplies	250.00	250.00	250.00	250.00	250.00	0.00	0.00%		
Total Program: 0000 - Undesignated:		618,169.54	676,266.03	694,865.55	694,865.55	714,025.93	19,160.38	2.76%		
Program: 0092 - Undesignated - Field Allen										
1000-0092-2400-55320-120-70	Telephone	1,300.00	756.45	1,431.80	1,431.80	1,534.49	102.69	7.17%		
Total Program: 0092 - Undesignated - Field Allen:		1,300.00	756.45	1,431.80	1,431.80	1,534.49	102.69	7.17%		
Program: 1100 - Reg. Elementary Program										
1000-1100-1000-51010-120-70	Professional Salary - Teacher	1,992,181.30	1,893,428.75	1,976,267.11	1,976,267.11	2,116,628.40	140,361.29	7.10%		
1000-1100-1000-51011-120-70	Teacher Salaries Hrlly	4,000.00	4,120.00	7,243.00	7,243.00	7,243.00	0.00	0.00%		
1000-1100-1000-51230-120-70	Temporary Employee Salary	73,145.75	75,340.18	77,600.39	77,600.39	49,603.55	-27,996.84	-36.08%		
1000-1100-1000-51506-120-70	Team Leader Stipends	33,338.33	23,852.72	29,933.17	29,933.17	28,329.99	-1,603.18	-5.36%		
1000-1100-1000-52110-120-70	Professional - Group Health Insurance	317,480.64	338,516.80	388,288.08	388,288.08	458,479.17	70,191.09	18.08%		
1000-1100-1000-52111-120-70	Professional - Group Dental Insurance	14,906.16	15,392.64	16,698.24	16,698.24	18,238.38	1,540.14	9.22%		
1000-1100-1000-52206-120-70	Differential/Stip. - Social Security/Med	614.73	508.13	871.67	871.67	410.79	-460.88	-52.87%		
1000-1100-1000-52210-120-70	Professional - Social Security/Medicare	28,433.51	28,366.13	28,789.31	28,789.31	29,365.30	575.99	2.00%		
1000-1100-1000-52211-120-70	Teacher Hrlly - Social Security/Medicare	58.00	59.74	105.02	105.02	139.60	34.58	32.93%		
1000-1100-1000-52230-120-70	Temporary Empl. - Social Security/Med	2,630.64	2,713.79	2,793.63	2,793.63	956.06	-1,837.57	-65.78%		
1000-1100-1000-52306-120-70	Stipends - MPERS	0.00	191.93	606.17	606.17	951.90	345.73	57.04%		
1000-1100-1000-52310-120-70	Professional - MPERS	0.00	48,954.96	52,588.23	52,588.23	73,630.56	21,042.33	40.01%		
1000-1100-1000-52311-120-70	Professional Hrlly - MPERS	0.00	99.91	191.94	191.94	243.36	51.42	26.79%		
1000-1100-1000-52330-120-70	Temporary Employee - MPERS	0.00	1,827.00	0.00	0.00	0.00	0.00	0.00%		
1000-1100-1000-52510-120-70	Professional - Tuition Reimbursement	15,000.00	16,200.00	16,200.00	16,200.00	16,200.00	0.00	0.00%		
1000-1100-1000-52606-120-70	Differential/Stipends - Unemployment	72.92	71.56	74.06	74.06	20.09	-53.97	-72.87%		
1000-1100-1000-52610-120-70	Professional - Unemployment	1,526.85	1,455.71	1,404.97	1,404.97	1,874.98	470.01	33.45%		
1000-1100-1000-52611-120-70	Professional - Unemployment	12.00	12.36	21.73	21.73	0.23	-21.50	-98.94%		
1000-1100-1000-52630-120-70	Temporary Empl. - Unemployment	13,918.70	13,926.98	13,918.70	13,918.70	13,918.71	0.01	0.00%		
1000-1100-1000-52706-120-70	Differentials & Stipends - Workers Comp	83.35	109.72	122.74	122.74	116.15	-6.59	-5.37%		
1000-1100-1000-52710-120-70	Professional - Workers Comp	5,148.49	9,028.18	8,394.98	8,394.98	8,750.07	355.09	4.23%		
1000-1100-1000-52711-120-70	Professional Other - Workers Comp	10.00	18.95	29.70	29.70	29.70	0.00	0.00%		
1000-1100-1000-52730-120-70	Temporary Empl. - Workers Comp	182.86	346.56	318.16	318.16	203.37	-114.79	-36.08%		
1000-1100-1000-52910-120-70	Professional - Fringe Benefits	67,198.75	69,214.75	71,291.25	71,291.25	73,430.00	2,138.75	3.00%		
1000-1100-1000-56100-120-70	Supplies	12,769.00	12,769.00	12,169.00	12,169.00	12,769.00	600.00	4.93%		
1000-1100-1000-56410-120-70	Textbooks	2,242.00	2,242.00	2,242.00	2,242.00	2,242.00	0.00	0.00%		
1000-1100-1000-57301-120-70	Equipment	4,075.00	4,075.00	3,520.00	3,520.00	3,520.00	0.00	0.00%		
Total Program: 1100 - Reg. Elementary Program:		2,589,028.98	2,562,843.45	2,711,683.25	2,711,683.25	2,917,294.36	205,611.11	7.58%		
Program: 1102 - Elementary Standards Based										
1000-1102-1000-56100-120-70	Supplies	440.00	440.00	440.00	440.00	770.00	330.00	75.00%		
Total Program: 1102 - Elementary Standards Based:		440.00	440.00	440.00	440.00	770.00	330.00	75.00%		

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2015 2015 Revised	2016 Version 5 adj	Increase / (Decrease)	
Program: 1130 - Reg. Elem. Dartmouth Program								
1000-1130-1000-56100-120-70	Supplies	770.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Program: 1130 - Reg. Elem. Dartmouth Program:		770.00	0.00	0.00	0.00	0.00	0.00	0.00%
Program: 1131 - Reg. Elem. Mackworth House (A)								
1000-1131-1000-56100-120-70	Supplies	770.00	770.00	770.00	770.00	770.00	0.00	0.00%
Total Program: 1131 - Reg. Elem. Mackworth House (A):		770.00	770.00	770.00	770.00	770.00	0.00	0.00%
Program: 1132 - Reg. Elem. Sebago House (A)								
1000-1132-1000-56100-120-70	Supplies	770.00	770.00	770.00	770.00	770.00	0.00	0.00%
Total Program: 1132 - Reg. Elem. Sebago House (A):		770.00	770.00	770.00	770.00	770.00	0.00	0.00%
Program: 1133 - Reg. Elem. Acadia House (A)								
1000-1133-1000-56100-120-70	Supplies	770.00	770.00	770.00	770.00	770.00	0.00	0.00%
Total Program: 1133 - Reg. Elem. Acadia House (A):		770.00	770.00	770.00	770.00	770.00	0.00	0.00%
Program: 1134 - Reg. Elem. Acadia House (C)								
1000-1134-1000-56100-120-70	Supplies	770.00	770.00	770.00	770.00	770.00	0.00	0.00%
Total Program: 1134 - Reg. Elem. Acadia House (C):		770.00	770.00	770.00	770.00	770.00	0.00	0.00%
Program: 1135 - Reg. Elem. Baxter House (A)								
1000-1135-1000-56100-120-70	Supplies	770.00	1,155.00	1,155.00	1,155.00	1,155.00	0.00	0.00%
Total Program: 1135 - Reg. Elem. Baxter House (A):		770.00	1,155.00	1,155.00	1,155.00	1,155.00	0.00	0.00%
Program: 1136 - Reg. Elem. Baxter House (B)								
1000-1136-1000-56100-120-70	Supplies	770.00	770.00	770.00	770.00	770.00	0.00	0.00%
Total Program: 1136 - Reg. Elem. Baxter House (B):		770.00	770.00	770.00	770.00	770.00	0.00	0.00%
Program: 1137 - Reg. Elem. Bradbury House (A)								
1000-1137-1000-56100-120-70	Supplies	770.00	770.00	770.00	770.00	770.00	0.00	0.00%
Total Program: 1137 - Reg. Elem. Bradbury House (A):		770.00	770.00	770.00	770.00	770.00	0.00	0.00%
Program: 1138 - Reg. Elem. Acadia House (B)								
1000-1138-1000-56100-120-70	Supplies	770.00	770.00	770.00	770.00	770.00	0.00	0.00%
Total Program: 1138 - Reg. Elem. Acadia House (B):		770.00	770.00	770.00	770.00	770.00	0.00	0.00%
Program: 1140 - Reg. Elem. Physical Education Prog.								
1000-1140-1000-54305-120-70	Repairs & Maintenance	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00%
1000-1140-1000-56104-120-70	Physical Education Supplies	900.00	900.00	900.00	900.00	900.00	0.00	0.00%
Total Program: 1140 - Reg. Elem. Physical Education Prog.:		3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	0.00	0.00%
Program: 1141 - Reg. Elem. Modern/Classic Lang. Prog								
1000-1141-1000-56100-120-70	Supplies	550.00	550.00	550.00	550.00	550.00	0.00	0.00%
Total Program: 1141 - Reg. Elem. Modern/Classic Lang. Prog:		550.00	550.00	550.00	550.00	550.00	0.00	0.00%

FY 16 Version 5 Adj - Board Recommended Budget

Account Number	2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2015 2015 Revised	2016 Version 5 adj	Increase / (Decrease)	
Program: 1142 - Reg. Elem. Crescent House (A)							
1000-1142-1000-56100-120-70 Supplies	770.00	770.00	770.00	770.00	770.00	0.00	0.00%
Total Program: 1142 - Reg. Elem. Crescent House (A):	770.00	770.00	770.00	770.00	770.00	0.00	0.00%
Program: 1143 - Reg. Elem. Sebago House (B)							
1000-1143-1000-56100-120-70 Supplies	770.00	770.00	770.00	770.00	770.00	0.00	0.00%
Total Program: 1143 - Reg. Elem. Sebago House (B):	770.00	770.00	770.00	770.00	770.00	0.00	0.00%
Program: 1144 - Reg. Elem. Bradbury House (B)							
1000-1144-1000-56100-120-70 Supplies	770.00	770.00	770.00	770.00	1,155.00	385.00	50.00%
Total Program: 1144 - Reg. Elem. Bradbury House (B):	770.00	770.00	770.00	770.00	1,155.00	385.00	50.00%
Program: 1145 - Reg. Elem. Computer Literacy Prog.							
1000-1145-1000-56100-120-70 Supplies	550.00	550.00	550.00	550.00	550.00	0.00	0.00%
Total Program: 1145 - Reg. Elem. Computer Literacy Prog.:	550.00	550.00	550.00	550.00	550.00	0.00	0.00%
Program: 1146 - Reg. Elem. Mackworth House (B)							
1000-1146-1000-56100-120-70 Supplies	770.00	770.00	770.00	770.00	770.00	0.00	0.00%
Total Program: 1146 - Reg. Elem. Mackworth House (B):	770.00	770.00	770.00	770.00	770.00	0.00	0.00%
Program: 1147 - Reg. Elem. Health Program							
1000-1147-1000-56100-120-70 Supplies	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	0.00	0.00%
Total Program: 1147 - Reg. Elem. Health Program:	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	0.00	0.00%
Program: 1148 - Reg. Elem. Crescent House (B)							
1000-1148-1000-56100-120-70 Supplies	770.00	770.00	770.00	770.00	770.00	0.00	0.00%
Total Program: 1148 - Reg. Elem. Crescent House (B):	770.00	770.00	770.00	770.00	770.00	0.00	0.00%
Program: 1170 - Reg. Elem. STEM Program							
1000-1170-1000-54305-120-70 Repairs & Maintenance	618.00	618.00	618.00	618.00	618.00	0.00	0.00%
1000-1170-1000-56100-120-70 Supplies	5,462.00	5,462.00	5,462.00	5,462.00	5,462.00	0.00	0.00%
Total Program: 1170 - Reg. Elem. STEM Program:	6,080.00	6,080.00	6,080.00	6,080.00	6,080.00	0.00	0.00%
Program: 1182 - Reg. Elem. Music Program							
1000-1182-1000-54305-120-70 Repairs & Maintenance	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
1000-1182-1000-56101-120-70 Supplies - Music	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00%
Total Program: 1182 - Reg. Elem. Music Program:	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%
Program: 1185 - Reg. Elem. Art Program							
1000-1185-1000-54305-120-70 Repairs & Maintenance	400.00	400.00	400.00	400.00	400.00	0.00	0.00%
1000-1185-1000-56102-120-70 Supplies - Art	4,210.00	4,210.00	4,210.00	4,210.00	4,210.00	0.00	0.00%
Total Program: 1185 - Reg. Elem. Art Program:	4,610.00	4,610.00	4,610.00	4,610.00	4,610.00	0.00	0.00%
Program: 9100 - Elementary Co-Curricular Activities Prog							
1000-9100-1000-51500-120-70 Differentials & Stipends	8,493.10	13,225.48	12,567.14	12,567.14	15,786.98	3,219.84	25.62%
1000-9100-1000-52200-120-70 Differential/Stip. - Social Security/Med	360.35	191.76	338.42	338.42	402.69	64.27	18.99%

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2015 2015 Revised	2016 Version 5 adj	Increase / (Decrease)	
1000-9100-1000-52300-120-70	Stipends - MPERS	0.00	200.93	266.26	266.26	428.30	162.04	60.86%
1000-9100-1000-52600-120-70	Differential/Stipends - Unemployment	25.49	39.69	37.71	37.71	20.38	-17.33	-45.96%
1000-9100-1000-52700-120-70	Differentials & Stipends - Workers Comp	21.23	60.83	51.53	51.53	64.73	13.20	25.62%
1000-9100-1000-56100-120-70	Supplies	655.00	1,040.00	1,040.00	1,040.00	1,040.00	0.00	0.00%
Total Program: 9100 - Elementary Co-Curricular Activities Prog:		9,555.17	14,758.69	14,301.06	14,301.06	17,743.08	3,442.02	24.07%
Program: 9110 - Auditorium - Elem Co-Curricular Act.								
1000-9110-1000-56100-120-70	Supplies	250.00	250.00	250.00	250.00	250.00	0.00	0.00%
Total Program: 9110 - Auditorium - Elem Co-Curricular Act.:		250.00	250.00	250.00	250.00	250.00	0.00	0.00%
Total Director: 70 - Windham Middle School Principal:		3,249,113.69	3,285,299.62	3,452,956.66	3,452,956.66	3,681,987.86	229,031.20	6.63%

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2015 2015 Revised	2016 Version 5 adj	Increase / (Decrease)	
Director: 71 - Jordan Small School Principal								
Program: 0000 - Undesignated								
1000-0000-2120-51010-110-71	Professional Salary - Guidance	51,152.00	52,175.00	59,763.00	59,763.00	61,182.00	1,419.00	2.37%
1000-0000-2120-52110-110-71	Professional - Group Health Insurance	16,703.28	18,540.72	15,626.16	15,626.16	15,954.72	328.56	2.10%
1000-0000-2120-52111-110-71	Professional - Group Dental Insurance	1,172.88	1,105.44	461.28	461.28	474.96	13.68	2.97%
1000-0000-2120-52210-110-71	Professional - Social Security/Medicare	741.70	756.54	866.56	866.56	887.14	20.58	2.37%
1000-0000-2120-52310-110-71	Professional - MPERS	0.00	1,265.16	1,583.72	1,583.72	2,055.72	472.00	29.80%
1000-0000-2120-52610-110-71	Professional - Unemployment	36.00	36.00	36.00	36.00	48.00	12.00	33.33%
1000-0000-2120-52710-110-71	Professional - Workers Comp	127.88	240.01	245.03	245.03	250.85	5.82	2.38%
1000-0000-2120-55801-110-71	Local Travel	300.00	300.00	200.00	200.00	200.00	0.00	0.00%
1000-0000-2120-56000-110-71	Supplies	250.00	250.00	150.00	150.00	150.00	0.00	0.00%
1000-0000-2120-56410-110-71	Books and Periodicals	200.00	200.00	200.00	200.00	200.00	0.00	0.00%
1000-0000-2220-51010-110-71	Professional Salary - Media	19,854.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2220-51020-110-71	Ed Tech - Media Salary	10,455.06	14,373.73	14,536.83	14,536.83	20,100.42	5,563.59	38.27%
1000-0000-2220-52110-110-71	Professional - Group Health Insurance	3,581.76	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2220-52111-110-71	Professional - Group Dental Insurance	219.60	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2220-52120-110-71	Ed Tech - Group Health Insurance	3,581.76	71.76	0.00	0.00	15,086.64	15,086.64	0.00%
1000-0000-2220-52121-110-71	Ed Tech - Group Dental Insurance	219.60	-21.84	0.00	0.00	474.96	474.96	0.00%
1000-0000-2220-52210-110-71	Professional - Social Security/Medicare	287.88	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2220-52220-110-71	Ed Tech - Social Security/Medicare	151.60	264.87	210.78	210.78	291.45	80.67	38.27%
1000-0000-2220-52310-110-71	Professional - MPERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2220-52320-110-71	Ed Tech - MPERS	0.00	443.04	385.23	385.23	675.38	290.15	75.32%
1000-0000-2220-52610-110-71	Professional - Unemployment	18.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2220-52620-110-71	Ed Tech - Unemployment	18.00	36.00	36.00	36.00	65.69	29.69	82.47%
1000-0000-2220-52710-110-71	Professional - Workers Comp	49.64	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2220-52720-110-71	Ed Tech - Workers Comp	26.14	66.12	59.60	59.60	101.45	41.85	70.22%
1000-0000-2220-56000-110-71	Supplies	1,000.00	600.00	600.00	600.00	600.00	0.00	0.00%
1000-0000-2220-56430-110-71	Books & Periodicals	4,000.00	3,000.00	1,600.00	1,600.00	1,600.00	0.00	0.00%
1000-0000-2220-57301-110-71	Equipment	0.00	1,400.00	1,400.00	1,400.00	1,400.00	0.00	0.00%
1000-0000-2400-51040-110-71	Administrative Salary	45,845.00	46,762.00	48,165.00	48,165.00	48,898.80	733.80	1.52%
1000-0000-2400-51180-110-71	Regular Employee Salary - Secretarial	34,420.00	34,420.00	33,520.00	33,520.00	34,640.00	1,120.00	3.34%
1000-0000-2400-52141-110-71	Administrative - Group Dental Insurance	721.11	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2400-52180-110-71	Regular Empl. - Group Health Insurance	7,163.52	7,951.68	8,349.12	8,349.12	8,524.56	175.44	2.10%
1000-0000-2400-52181-110-71	Regular Empl. - Group Dental Insurance	439.20	439.20	461.28	461.28	474.96	13.68	2.97%
1000-0000-2400-52240-110-71	Administrative - Social Security/Med	1,276.75	1,309.18	1,354.76	1,354.76	1,064.76	-290.00	-21.41%
1000-0000-2400-52241-110-71	Administrative - Social Security/Medicare	0.00	0.00	0.00	0.00	141.53	141.53	0.00%
1000-0000-2400-52280-110-71	Regular Empl. - Social Security/Medicare	2,633.13	2,633.13	2,564.28	2,564.28	2,649.96	85.68	3.34%
1000-0000-2400-52340-110-71	Administrative - MPERS	0.00	1,133.99	1,276.37	1,276.37	1,643.00	366.63	28.72%
1000-0000-2400-52640-110-71	Administrative - Unemployment	36.00	36.00	36.00	36.00	21.18	-14.82	-41.17%

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2015 2015 Revised	2016 Version 5 adj	Budget	to Parent Budget	
						Increase / (Decrease)			
1000-0000-2400-52641-110-71	Administrative - Unemployment	0.00	0.00	0.00	0.00	2.82	2.82	0.00%	
1000-0000-2400-52680-110-71	Regular Empl. - Unemployment	36.00	36.00	36.00	36.00	48.00	12.00	33.33%	
1000-0000-2400-52740-110-71	Administrative - Workers Comp	134.61	253.06	232.66	232.66	200.49	-32.17	-13.83%	
1000-0000-2400-52741-110-71	Admin Cash in Lieu - Workers Comp	0.00	0.00	0.00	0.00	26.65	26.65	0.00%	
1000-0000-2400-52780-110-71	Regular Empl. - Workers Comp	86.05	158.33	137.43	137.43	142.02	4.59	3.34%	
1000-0000-2400-52940-110-71	Administrative - Flexible Benefits	8,000.00	8,250.00	8,580.00	8,580.00	0.00	-8,580.00	-100.00%	
1000-0000-2400-52941-110-71	Administrative - Cash in Lieu	0.00	0.00	0.00	0.00	6,500.00	6,500.00	0.00%	
1000-0000-2400-53300-110-71	Professional Development	750.00	750.00	750.00	750.00	750.00	0.00	0.00%	
1000-0000-2400-53400-110-71	Professional Technical Services	13,824.00	5,519.39	5,361.45	5,361.45	5,048.72	-312.73	-5.83%	
1000-0000-2400-55310-110-71	Postage	2,664.00	715.85	1,782.93	1,782.93	618.00	-1,164.93	-65.34%	
1000-0000-2400-55320-110-71	Telephone	9,388.00	7,396.16	4,095.16	4,095.16	3,903.25	-191.91	-4.69%	
1000-0000-2400-55801-110-71	Local Travel	0.00	150.00	150.00	150.00	150.00	0.00	0.00%	
1000-0000-2400-56000-110-71	Supplies	400.00	400.00	200.00	200.00	200.00	0.00	0.00%	
1000-0000-2400-56410-110-71	Books and Periodicals	200.00	200.00	200.00	200.00	200.00	0.00	0.00%	
1000-0000-2400-58100-110-71	Dues, Fees & Memberships	800.00	800.00	800.00	800.00	800.00	0.00	0.00%	
1000-0000-2410-54340-110-71	Copier Maintenance	3,017.00	4,192.80	5,178.18	5,178.18	6,529.96	1,351.78	26.11%	
1000-0000-2410-54445-110-71	Copier Lease Purchase	2,134.00	4,353.58	4,353.58	4,353.58	4,353.58	0.00	0.00%	
Total Program: 0000 - Undesignated:		248,115.15	222,962.90	225,544.39	225,544.39	249,331.62	23,787.23	10.55%	
Program: 1100 - Reg. Elementary Program									
1000-1100-1000-51010-110-71	Professional Salary - Teacher	732,536.20	705,831.45	807,936.23	807,936.23	811,167.80	3,231.57	0.40%	
1000-1100-1000-51020-110-71	Ed Tech Salary	29,742.33	14,431.47	13,540.80	13,540.80	0.00	-13,540.80	-100.00%	
1000-1100-1000-51230-110-71	Temporary Employee Salary	8,268.65	8,516.72	8,772.22	8,772.22	9,329.23	557.01	6.35%	
1000-1100-1000-51506-110-71	Team Leader Stipends	17,974.26	17,328.41	12,506.69	12,506.69	4,395.83	-8,110.86	-64.85%	
1000-1100-1000-52110-110-71	Professional - Group Health Insurance	187,424.47	185,606.70	195,875.02	195,875.02	178,861.88	-17,013.14	-8.69%	
1000-1100-1000-52111-110-71	Professional - Group Dental Insurance	11,339.71	10,200.23	8,624.52	8,624.52	7,074.51	-1,550.01	-17.97%	
1000-1100-1000-52120-110-71	Ed Tech - Group Health Insurance	12,834.64	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-1100-1000-52121-110-71	Ed Tech - Group Dental Insurance	786.90	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-1100-1000-52206-110-71	Differential/Stip. - Social Security/Med	324.08	893.61	223.64	223.64	23.73	-199.91	-89.39%	
1000-1100-1000-52210-110-71	Professional - Social Security/Medicare	11,643.18	9,974.04	10,471.88	10,471.88	10,199.20	-272.68	-2.60%	
1000-1100-1000-52220-110-71	Ed Tech - Social Security/Medicare	431.27	245.95	196.34	196.34	0.00	-196.34	-100.00%	
1000-1100-1000-52230-110-71	Temporary Empl. - Social Security/Med	343.13	306.77	315.80	315.80	179.81	-135.99	-43.06%	
1000-1100-1000-52306-110-71	Stipends - MPERS	0.00	344.68	313.36	313.36	147.70	-165.66	-52.87%	
1000-1100-1000-52310-110-71	Professional - MPERS	0.00	21,525.54	21,410.42	21,410.42	27,748.69	6,338.27	29.60%	
1000-1100-1000-52320-110-71	Ed Tech - MPERS	0.00	411.32	358.80	358.80	0.00	-358.80	-100.00%	
1000-1100-1000-52330-110-71	Temporary Employee - MPERS	0.00	206.53	0.00	0.00	0.00	0.00	0.00%	
1000-1100-1000-52510-110-71	Professional - Tuition Reimbursement	18,600.00	5,318.18	5,318.18	5,318.18	5,318.18	0.00	0.00%	
1000-1100-1000-52606-110-71	Differential/Stipends - Unemployment	53.94	52.00	37.53	37.53	2.68	-34.85	-92.86%	
1000-1100-1000-52610-110-71	Professional - Unemployment	650.16	646.49	677.23	677.23	677.10	-0.13	-0.02%	
1000-1100-1000-52620-110-71	Ed Tech - Unemployment	69.61	36.00	36.00	36.00	0.00	-36.00	-100.00%	

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2015 2015 Revised	2016 Version 5 adj	Increase / (Decrease)	
1000-1100-1000-52630-110-71	Temporary Empl. - Unemployment	11,469.78	11,470.72	11,469.64	11,469.64	11,469.61	-0.03	0.00%
1000-1100-1000-52706-110-71	Differentials & Stipends - Workers Comp	44.94	79.72	51.29	51.29	18.02	-33.27	-64.87%
1000-1100-1000-52710-110-71	Professional - Workers Comp	1,864.96	3,310.48	3,370.97	3,370.97	3,506.44	135.47	4.02%
1000-1100-1000-52720-110-71	Ed Tech - Workers Comp	74.35	66.39	55.52	55.52	0.00	-55.52	-100.00%
1000-1100-1000-52730-110-71	Temporary Empl. - Workers Comp	20.67	39.18	35.97	35.97	69.16	33.19	92.27%
1000-1100-1000-52910-110-71	Professional - Fringe Benefits	13,439.75	13,842.95	14,258.25	14,258.25	14,686.00	427.75	3.00%
1000-1100-1000-54305-110-71	Repairs & Maintenance	500.00	500.00	0.00	0.00	0.00	0.00	0.00%
1000-1100-1000-56100-110-71	Supplies	7,500.00	7,500.00	4,000.00	4,000.00	4,000.00	0.00	0.00%
1000-1100-1000-56410-110-71	Textbooks	3,000.00	4,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%
1000-1100-1000-57301-110-71	Equipment	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00%
1000-1100-1000-58100-110-71	Dues, Fees & Memberships	650.00	650.00	650.00	650.00	650.00	0.00	0.00%
Total Program: 1100 - Reg. Elementary Program:		1,071,586.98	1,023,335.53	1,123,506.30	1,123,506.30	1,093,525.57	-29,980.73	-2.67%
Program: 1140 - Reg. Elem. Physical Education Prog.								
1000-1140-1000-54305-110-71	Repairs & Maintenance	500.00	500.00	500.00	500.00	500.00	0.00	0.00%
1000-1140-1000-56104-110-71	P.E. Supplies	1,000.00	600.00	100.00	100.00	100.00	0.00	0.00%
1000-1140-1000-57301-110-71	Equipment	500.00	500.00	400.00	400.00	400.00	0.00	0.00%
Total Program: 1140 - Reg. Elem. Physical Education Prog.:		2,000.00	1,600.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
Program: 1170 - Reg. Elem. STEM Program								
1000-1170-1000-56100-110-71	Supplies	3,000.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00%
Total Program: 1170 - Reg. Elem. STEM Program:		3,000.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00%
Program: 1182 - Reg. Elem. Music Program								
1000-1182-1000-54305-110-71	Repairs & Maintenance	750.00	750.00	750.00	750.00	750.00	0.00	0.00%
1000-1182-1000-57301-110-71	Equipment	0.00	0.00	0.00	0.00	500.00	500.00	0.00%
Total Program: 1182 - Reg. Elem. Music Program:		750.00	750.00	750.00	750.00	1,250.00	500.00	66.67%
Program: 1185 - Reg. Elem. Art Program								
1000-1185-1000-56100-110-71	Supplies - Art	2,000.00	2,500.00	2,000.00	2,000.00	2,000.00	0.00	0.00%
Total Program: 1185 - Reg. Elem. Art Program:		2,000.00	2,500.00	2,000.00	2,000.00	2,000.00	0.00	0.00%
Program: 9100 - Elementary Co-Curricular Activities Prog								
1000-9100-1000-51500-110-71	Differentials & Stipends	16,299.03	18,608.90	17,708.16	17,708.16	22,285.15	4,576.99	25.85%
1000-9100-1000-52200-110-71	Differential/Stip. - Social Security/Med	489.47	1,271.08	959.79	959.79	249.18	-710.61	-74.04%
1000-9100-1000-52300-110-71	Stipends - MPERS	0.00	59.65	168.78	168.78	749.12	580.34	343.84%
1000-9100-1000-52600-110-71	Differential/Stipends - Unemployment	48.90	55.84	53.13	53.13	48.50	-4.63	-8.71%
1000-9100-1000-52700-110-71	Differentials & Stipends - Workers Comp	40.76	85.60	72.60	72.60	91.37	18.77	25.85%
Total Program: 9100 - Elementary Co-Curricular Activities Prog:		16,878.16	20,081.07	18,962.46	18,962.46	23,423.32	4,460.86	23.52%
Total Director: 71 - Jordan Small School Principal:		1,344,330.29	1,273,729.50	1,374,263.15	1,374,263.15	1,373,030.51	-1,232.64	-0.09%

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget		Comparison 1	Comparison 1	%	
					2015 2015 Revised	2016 Version 5 adj	Budget	to Parent Budget		
						Increase /		(Decrease)		
Director: 80 - Windham High School Principal										
Program: 0000 - Undesignated										
1000-0000-2120-51010-300-80	Professional Salary - Guidance	230,289.80	221,127.40	222,327.00	222,327.00	215,573.00	-6,754.00	-3.04%		
1000-0000-2120-51013-300-80	Professional - Daily - Guidance	16,185.72	16,509.60	14,825.64	14,825.64	15,300.00	474.36	3.20%		
1000-0000-2120-51180-300-80	Regular Employee - Secretarial	40,755.00	41,886.00	42,463.20	42,463.20	44,237.70	1,774.50	4.18%		
1000-0000-2120-52110-300-80	Professional - Group Health Insurance	29,537.52	38,321.28	40,673.52	40,673.52	50,153.52	9,480.00	23.31%		
1000-0000-2120-52111-300-80	Professional - Group Dental Insurance	1,668.96	1,756.80	1,845.12	1,845.12	1,899.84	54.72	2.97%		
1000-0000-2120-52180-300-80	Regular Empl. - Group Health Insurance	12,678.00	14,072.64	14,776.32	14,776.32	15,086.64	310.32	2.10%		
1000-0000-2120-52181-300-80	Regular Empl. - Group Dental Insurance	439.20	439.20	461.28	461.28	474.96	13.68	2.97%		
1000-0000-2120-52210-300-80	Professional - Social Security/Medicare	2,449.32	2,298.66	2,289.30	2,289.30	2,233.30	-56.00	-2.45%		
1000-0000-2120-52213-300-80	Prof. Daily - Social Security/Medicare	175.37	178.88	152.67	152.67	160.60	7.93	5.19%		
1000-0000-2120-52280-300-80	Regular Empl. - Social Security/Medicare	3,117.76	3,204.29	3,248.42	3,248.42	3,384.19	135.77	4.18%		
1000-0000-2120-52310-300-80	Professional - MPERS	0.00	10,725.71	5,891.66	5,891.66	5,037.15	-854.51	-14.50%		
1000-0000-2120-52313-300-80	Professional Daily - MPERS	0.00	800.70	392.88	392.88	366.91	-25.97	-6.61%		
1000-0000-2120-52380-300-80	Regular Employee - MPERS	0.00	661.18	0.00	0.00	0.00	0.00	0.00%		
1000-0000-2120-52610-300-80	Professional - Unemployment	144.00	144.00	144.00	144.00	170.37	26.37	18.31%		
1000-0000-2120-52613-300-80	Temporary Employees - Unemployment	48.55	49.53	44.47	44.47	11.36	-33.11	-74.45%		
1000-0000-2120-52680-300-80	Regular Empl. - Unemployment	72.00	72.00	72.00	72.00	94.77	22.77	31.63%		
1000-0000-2120-52710-300-80	Professional - Workers Comp	575.73	1,017.19	911.53	911.53	883.45	-28.08	-3.08%		
1000-0000-2120-52713-300-80	Professional Hrly - Workers Comp	40.47	75.95	60.78	60.78	62.73	1.95	3.21%		
1000-0000-2120-52780-300-80	Regular Empl. - Workers Comp	101.88	192.68	174.10	174.10	181.37	7.27	4.18%		
1000-0000-2120-52980-300-80	Regular Empl. - Fringe Benefits	1,021.54	1,023.10	1,039.48	1,039.48	0.00	-1,039.48	-100.00%		
1000-0000-2120-53000-300-80	Professional Technical Services	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%		
1000-0000-2120-54432-300-80	Rental of Software	1,020.00	6,020.00	6,020.00	6,020.00	6,020.00	0.00	0.00%		
1000-0000-2120-56000-300-80	Supplies	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%		
1000-0000-2120-56430-300-80	Books & Periodicals	500.00	500.00	500.00	500.00	500.00	0.00	0.00%		
1000-0000-2220-51010-300-80	Professional Salary - Media	46,387.00	47,315.00	50,568.00	50,568.00	52,197.00	1,629.00	3.22%		
1000-0000-2220-51020-300-80	Ed Tech - Media Salary	14,606.95	15,135.56	14,941.38	14,941.38	19,264.05	4,322.67	28.93%		
1000-0000-2220-52110-300-80	Professional - Group Health Insurance	12,408.24	14,466.24	15,626.16	15,626.16	15,954.72	328.56	2.10%		
1000-0000-2220-52111-300-80	Professional - Group Dental Insurance	439.20	439.20	461.28	461.28	474.96	13.68	2.97%		
1000-0000-2220-52120-300-80	Ed Tech - Group Health Insurance	0.00	0.00	0.00	0.00	8,524.56	8,524.56	0.00%		
1000-0000-2220-52121-300-80	Ed Tech - Group Dental Insurance	0.00	0.00	0.00	0.00	474.96	474.96	0.00%		
1000-0000-2220-52210-300-80	Professional - Social Security/Medicare	672.61	686.07	733.24	733.24	756.86	23.62	3.22%		
1000-0000-2220-52220-300-80	Ed Tech - Social Security/Medicare	211.80	219.47	216.65	216.65	482.89	266.24	122.89%		
1000-0000-2220-52310-300-80	Professional - MPERS	0.00	1,147.38	1,340.05	1,340.05	1,753.82	413.77	30.88%		
1000-0000-2220-52320-300-80	Ed Tech - MPERS	0.00	367.12	395.95	395.95	536.95	141.00	35.61%		
1000-0000-2220-52610-300-80	Professional - Unemployment	36.00	36.00	36.00	36.00	48.00	12.00	33.33%		
1000-0000-2220-52620-300-80	Ed Tech - Unemployment	36.00	36.00	36.00	36.00	61.13	25.13	69.81%		
1000-0000-2220-52710-300-80	Professional - Workers Comp	115.97	217.65	207.33	207.33	214.01	6.68	3.22%		

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2015 2015 Revised	2016 Version 5 adj	Budget	to Parent Budget	
							Increase / (Decrease)		
1000-0000-2220-52720-300-80	Ed Tech - Workers Comp	36.52	69.62	61.26	61.26	78.98	17.72	28.93%	
1000-0000-2220-54305-300-80	Repairs & Maintenance	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%	
1000-0000-2220-56000-300-80	Supplies	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00%	
1000-0000-2220-56430-300-80	Books & Periodicals	10,000.00	29,000.00	27,000.00	27,000.00	29,000.00	2,000.00	7.41%	
1000-0000-2220-56600-300-80	Audio Visual Materials	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00%	
1000-0000-2220-58100-300-80	Dues, Fees & Memberships	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00%	
1000-0000-2400-51040-300-80	Administrative Salary	279,950.00	285,550.00	293,291.00	293,291.00	298,209.76	4,918.76	1.68%	
1000-0000-2400-51180-300-80	Regular Employee Salary - Secretarial	83,132.40	83,772.00	83,694.00	83,694.00	85,378.80	1,684.80	2.01%	
1000-0000-2400-51183-300-80	Regular Empl. Hrly - Secretarial	16,725.60	17,227.37	17,744.31	17,744.31	17,744.31	0.00	0.00%	
1000-0000-2400-52140-300-80	Administrative - Group Health Insurance	17,616.48	29,764.32	31,252.56	31,252.56	53,055.29	21,802.73	69.76%	
1000-0000-2400-52141-300-80	Administrative - Group Dental Insurance	2,948.98	2,401.22	2,483.82	2,483.82	4,161.08	1,677.26	67.53%	
1000-0000-2400-52180-300-80	Regular Empl. - Group Health Insurance	27,005.04	29,976.00	31,474.56	31,474.56	32,135.76	661.20	2.10%	
1000-0000-2400-52181-300-80	Regular Empl. - Group Dental Insurance	1,317.60	878.40	1,383.84	1,383.84	949.92	-433.92	-31.36%	
1000-0000-2400-52240-300-80	Administrative - Social Security/Med	6,049.07	6,051.23	6,245.58	6,245.58	4,708.37	-1,537.21	-24.61%	
1000-0000-2400-52241-300-80	Administrator - Social Security/Medicare	0.00	0.00	0.00	0.00	124.46	124.46	0.00%	
1000-0000-2400-52280-300-80	Regular Empl. - Social Security/Medicare	4,565.47	4,596.04	6,402.58	6,402.58	6,531.49	128.91	2.01%	
1000-0000-2400-52283-300-80	Regular Empl.Hrly - Social Security/Med	1,279.51	1,317.90	1,357.44	1,357.44	342.00	-1,015.44	-74.81%	
1000-0000-2400-52340-300-80	Administrative - MPERS	0.00	9,800.94	7,866.11	7,866.11	10,019.84	2,153.73	27.38%	
1000-0000-2400-52380-300-80	Regular Employee - MPERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2400-52383-300-80	Regular Employee - Hrly - MPERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2400-52540-300-80	Administrative - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2400-52640-300-80	Administrative - Unemployment	185.91	182.09	181.30	181.30	140.74	-40.56	-22.37%	
1000-0000-2400-52641-300-80	Administrative - Unemployment	0.00	0.00	0.00	0.00	3.26	3.26	0.00%	
1000-0000-2400-52680-300-80	Regular Empl. - Unemployment	108.00	108.00	108.00	108.00	144.00	36.00	33.33%	
1000-0000-2400-52683-300-80	Regular Empl. - Unemployment	17.28	17.28	17.63	17.63	0.55	-17.08	-96.88%	
1000-0000-2400-52740-300-80	Administrative - Workers Comp	773.70	1,447.84	1,323.84	1,323.84	1,222.66	-101.18	-7.64%	
1000-0000-2400-52741-300-80	Admin Cash in Lieu - Workers Comp	0.00	0.00	0.00	0.00	27.30	27.30	0.00%	
1000-0000-2400-52780-300-80	Regular Empl. - Workers Comp	207.84	385.36	343.15	343.15	350.05	6.90	2.01%	
1000-0000-2400-52783-300-80	Regular Empl. Hrly - Workers Comp	41.81	79.25	72.75	72.75	72.75	0.00	0.00%	
1000-0000-2400-52940-300-80	Administrative - Flexible Benefits	30,034.07	29,926.96	30,157.22	30,157.22	5,301.51	-24,855.71	-82.42%	
1000-0000-2400-52941-300-80	Administrative - Cash in Lieu	0.00	0.00	0.00	0.00	6,659.49	6,659.49	0.00%	
1000-0000-2400-52980-300-80	Regular Empl. - Fringe Benefits	1,774.50	1,908.92	1,932.84	1,932.84	1,951.40	18.56	0.96%	
1000-0000-2400-53400-300-80	Professional Technical Services	23,732.00	30,484.00	29,515.98	29,515.98	27,918.56	-1,597.42	-5.41%	
1000-0000-2400-54305-300-80	Repairs & Maintenance	500.00	500.00	500.00	500.00	500.00	0.00	0.00%	
1000-0000-2400-55010-300-80	Graduation	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	0.00	0.00%	
1000-0000-2400-55310-300-80	Postage	9,017.00	8,178.08	5,128.83	5,128.83	8,093.09	2,964.26	57.80%	
1000-0000-2400-55320-300-80	Telephone	4,603.00	5,490.43	5,367.32	5,367.32	7,019.58	1,652.26	30.78%	
1000-0000-2400-55800-300-80	Local Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2400-56000-300-80	Supplies	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	0.00	0.00%	

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget		Comparison 1	Comparison 1	%	
					2015 2015 Revised	2016 Version 5 adj	Budget	to Parent Budget		
						Increase / (Decrease)				
1000-0000-2400-58100-300-80	Dues, Fees & Memberships	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0.00%		
1000-0000-2410-54340-300-80	Copier Maintenance	25,755.00	19,573.54	36,377.56	36,377.56	41,259.36	4,881.80	13.42%		
1000-0000-2410-54445-300-80	Copier Lease Purchase	11,016.00	22,511.04	22,511.04	22,511.04	22,511.04	0.00	0.00%		
1000-0000-2410-56000-300-80	Supplies	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00%		
Total Program: 0000 - Undesignated:		1,021,127.37	1,106,840.31	1,131,169.93	1,131,169.93	1,172,691.17	41,521.24	3.67%		
Program: 1200 - Regular Secondary Program										
1000-1200-1000-51010-300-80	Professional Salary - Teacher	3,233,217.42	3,247,305.86	3,416,913.39	3,416,913.39	3,452,538.90	35,625.51	1.04%		
1000-1200-1000-51013-300-80	Professional - Hourly	3,424.00	3,527.00	9,226.28	9,226.28	8,998.00	-228.28	-2.47%		
1000-1200-1000-51020-300-80	Ed Tech Salary	60,476.16	62,169.72	107,440.13	107,440.13	110,272.32	2,832.19	2.64%		
1000-1200-1000-51230-300-80	Temporary Employee Salary	90,001.08	92,701.18	95,482.22	95,482.22	110,229.32	14,747.10	15.44%		
1000-1200-1000-51502-300-80	Department Head Stipends	38,307.22	40,935.36	46,634.96	46,634.96	44,043.77	-2,591.19	-5.56%		
1000-1200-1000-52110-300-80	Professional - Group Health Insurance	575,487.72	615,800.93	678,737.11	678,737.11	715,800.89	37,063.78	5.46%		
1000-1200-1000-52111-300-80	Professional - Group Dental Insurance	27,318.24	25,425.28	27,515.16	27,515.16	27,832.42	317.26	1.15%		
1000-1200-1000-52120-300-80	Ed Tech - Group Health Insurance	19,841.52	22,024.32	39,823.68	39,823.68	40,660.32	836.64	2.10%		
1000-1200-1000-52121-300-80	Ed Tech - Group Dental Insurance	878.40	878.40	1,845.12	1,845.12	1,899.84	54.72	2.97%		
1000-1200-1000-52202-300-80	Differential/Stip. - Social Security/Med	839.27	754.41	747.97	747.97	591.33	-156.64	-20.94%		
1000-1200-1000-52210-300-80	Professional - Social Security/Medicare	48,782.56	49,547.00	49,910.88	49,910.88	48,503.33	-1,407.55	-2.82%		
1000-1200-1000-52213-300-80	Prof. Hrly. - Social Security/Medicare	49.65	51.14	133.78	133.78	173.43	39.65	29.64%		
1000-1200-1000-52220-300-80	Ed Tech - Social Security/Medicare	876.91	901.45	2,796.19	2,796.19	2,849.99	53.80	1.92%		
1000-1200-1000-52230-300-80	Temporary Empl.- Social Security/Med	3,202.52	3,339.15	3,437.37	3,437.37	2,124.56	-1,312.81	-38.19%		
1000-1200-1000-52302-300-80	Stipends - MPERS	0.00	838.88	1,205.16	1,205.16	1,479.87	274.71	22.79%		
1000-1200-1000-52310-300-80	Professional - MPERS	0.00	85,396.75	91,090.99	91,090.99	118,787.80	27,696.81	30.41%		
1000-1200-1000-52313-300-80	Professional Hrly - MPERS	0.00	85.53	244.50	244.50	302.33	57.83	23.65%		
1000-1200-1000-52320-300-80	Ed Tech - MPERS	0.00	1,686.10	2,350.76	2,350.76	2,246.76	-104.00	-4.42%		
1000-1200-1000-52330-300-80	Temporary Employee - MPERS	0.00	2,248.00	0.00	0.00	0.00	0.00	0.00%		
1000-1200-1000-52510-300-80	Professional - Tuition Reimbursement	15,000.00	29,372.73	29,372.73	29,372.73	29,372.73	0.00	0.00%		
1000-1200-1000-52602-300-80	Differential/Stipends - Unemployment	114.94	122.81	139.91	139.91	30.48	-109.43	-78.21%		
1000-1200-1000-52610-300-80	Professional - Unemployment	2,637.78	2,530.35	2,515.61	2,515.61	3,174.01	658.40	26.17%		
1000-1200-1000-52613-300-80	Temporary Employees - Unemployment	10.27	10.58	27.67	27.67	0.28	-27.39	-98.99%		
1000-1200-1000-52620-300-80	Ed Tech - Unemployment	129.88	130.10	236.85	236.85	307.48	70.63	29.82%		
1000-1200-1000-52630-300-80	Temporary Empl. - Unemployment	14,372.30	14,382.49	14,372.41	14,372.41	14,372.43	0.02	0.00%		
1000-1200-1000-52702-300-80	Differentials & Stipends - Workers Comp	95.77	188.31	191.19	191.19	180.58	-10.61	-5.55%		
1000-1200-1000-52710-300-80	Professional - Workers Comp	8,354.57	15,319.74	14,360.08	14,360.08	14,191.54	-168.54	-1.17%		
1000-1200-1000-52713-300-80	Professional Hrly - Workers Comp	8.56	16.22	37.83	37.83	36.89	-0.94	-2.48%		
1000-1200-1000-52720-300-80	Ed Tech - Workers Comp	151.18	285.99	445.63	445.63	452.12	6.49	1.46%		
1000-1200-1000-52730-300-80	Temporary Empl. - Workers Comp	225.00	426.43	391.48	391.48	451.94	60.46	15.44%		
1000-1200-1000-52910-300-80	Professional - Fringe Benefits	80,638.50	83,057.70	85,549.50	85,549.50	88,116.00	2,566.50	3.00%		
1000-1200-1000-52920-300-80	Ed Tech - Fringe Benefits	0.00	0.00	2,568.50	2,568.50	1,430.66	-1,137.84	-44.30%		
1000-1200-1000-53000-300-80	Professional Technical Services	27,928.16	48,000.00	48,000.00	48,000.00	48,000.00	0.00	0.00%		

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2015 2015 Revised	2016 Version 5 adj	Budget	to Parent Budget	
							Increase / (Decrease)		
1000-1200-1000-54305-300-80	Repairs & Maintenance	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%	
1000-1200-1000-56100-300-80	Supplies	38,000.00	38,000.00	14,000.00	14,000.00	24,000.00	10,000.00	71.43%	
Total Program: 1200 - Regular Secondary Program:		4,291,369.58	4,488,459.91	4,788,745.04	4,788,745.04	4,914,452.32	125,707.28	2.63%	
Program: 1214 - Reg. Sec. PE/Health/FCS									
1000-1214-1000-54305-300-80	Repairs & Maintenance	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	0.00	0.00%	
1000-1214-1000-56104-300-80	P.E. - F.C.S. - Supplies	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00	0.00%	
1000-1214-1000-56414-300-80	P.E. - F.C.S. - Textbooks	750.00	750.00	750.00	750.00	750.00	0.00	0.00%	
1000-1214-1000-56604-300-80	P.E. - F.C.S. - Audio Visual Materials	60.00	60.00	60.00	60.00	60.00	0.00	0.00%	
1000-1214-1000-57301-300-80	Equipment	980.00	980.00	980.00	980.00	980.00	0.00	0.00%	
1000-1214-1000-58100-300-80	Dues, Fees & Memberships	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	0.00	0.00%	
Total Program: 1214 - Reg. Sec. PE/Health/FCS:		13,875.00	13,875.00	13,875.00	13,875.00	13,875.00	0.00	0.00%	
Program: 1225 - Reg. Sec. Modern/Classic Language									
1000-1225-1000-56100-300-80	Supplies	3,430.00	3,430.00	3,430.00	3,430.00	3,430.00	0.00	0.00%	
1000-1225-1000-56410-300-80	Textbooks	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00%	
Total Program: 1225 - Reg. Sec. Modern/Classic Language :		5,930.00	5,930.00	5,930.00	5,930.00	5,930.00	0.00	0.00%	
Program: 1240 - Reg. Sec. Mathematics Program									
1000-1240-1000-54305-300-80	Repairs & Maintenance	650.00	650.00	650.00	650.00	650.00	0.00	0.00%	
1000-1240-1000-56100-300-80	Supplies	805.00	805.00	805.00	805.00	805.00	0.00	0.00%	
1000-1240-1000-56410-300-80	Textbooks	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	0.00	0.00%	
1000-1240-1000-57301-300-80	Equipment	2,090.00	2,090.00	2,090.00	2,090.00	2,090.00	0.00	0.00%	
Total Program: 1240 - Reg. Sec. Mathematics Program:		5,645.00	5,645.00	5,645.00	5,645.00	5,645.00	0.00	0.00%	
Program: 1250 - Reg. Sec. English Program									
1000-1250-1000-56100-300-80	Supplies	400.00	400.00	400.00	400.00	400.00	0.00	0.00%	
1000-1250-1000-56410-300-80	Textbooks	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0.00%	
1000-1250-1000-56430-300-80	Books & Periodicals	600.00	600.00	600.00	600.00	600.00	0.00	0.00%	
1000-1250-1000-57301-300-80	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
Total Program: 1250 - Reg. Sec. English Program:		7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00	0.00%	
Program: 1260 - Reg. Sec. Science Program									
1000-1260-1000-54305-300-80	Repairs & Maintenance	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	0.00	0.00%	
1000-1260-1000-56100-300-80	Supplies	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	0.00	0.00%	
1000-1260-1000-56410-300-80	Textbooks	24,150.00	500.00	500.00	500.00	500.00	0.00	0.00%	
1000-1260-1000-56600-300-80	Audio Visual Materials	370.00	370.00	370.00	370.00	370.00	0.00	0.00%	
1000-1260-1000-57300-300-80	Equipment	500.00	500.00	500.00	500.00	500.00	0.00	0.00%	
1000-1260-1000-57301-300-80	Equipment	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00	0.00%	
Total Program: 1260 - Reg. Sec. Science Program:		48,120.00	24,470.00	24,470.00	24,470.00	24,470.00	0.00	0.00%	
Program: 1270 - Reg. Sec. Vocational Program									
1000-1270-1000-54305-300-80	Repairs & Maintenance	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00	0.00%	

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget		Comparison 1	Comparison 1	%	
					2015 2015 Revised	2016 Version 5 adj	Budget	to Parent Budget		
						Increase /				
						(Decrease)				
1000-1270-1000-56100-300-80	Supplies	11,250.00	8,250.00	8,250.00	8,250.00	8,250.00	0.00	0.00%		
Total Program: 1270 - Reg. Sec. Vocational Program:		12,450.00	9,450.00	9,450.00	9,450.00	9,450.00	0.00	0.00%		
Program: 1280 - Reg. Sec. Social Studies Program										
1000-1280-1000-56100-300-80	Supplies	500.00	500.00	500.00	500.00	500.00	0.00	0.00%		
1000-1280-1000-56410-300-80	Textbooks	5,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0.00%		
1000-1280-1000-56600-300-80	Audio Visual Materials	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00%		
Total Program: 1280 - Reg. Sec. Social Studies Program:		6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	0.00	0.00%		
Program: 1282 - Reg. Sec. Music Program										
1000-1282-1000-55000-300-80	Student Activities	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	0.00	0.00%		
1000-1282-1000-56101-300-80	Supplies - Music	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00%		
Total Program: 1282 - Reg. Sec. Music Program:		5,300.00	5,300.00	5,300.00	5,300.00	5,300.00	0.00	0.00%		
Program: 1285 - Reg. Sec. Art Program										
1000-1285-1000-54305-300-80	Repairs & Maintenance	200.00	200.00	200.00	200.00	200.00	0.00	0.00%		
1000-1285-1000-56102-300-80	Supplies - Art	9,000.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00	0.00%		
Total Program: 1285 - Reg. Sec. Art Program:		9,200.00	12,200.00	12,200.00	12,200.00	12,200.00	0.00	0.00%		
Program: 1295 - Reg. Sec. Video Program										
1000-1295-1000-54305-300-80	Repairs & Maintenance	400.00	400.00	400.00	400.00	400.00	0.00	0.00%		
1000-1295-1000-56103-300-80	Supplies - Video	800.00	800.00	800.00	800.00	800.00	0.00	0.00%		
Total Program: 1295 - Reg. Sec. Video Program:		1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00	0.00%		
Program: 3000 - Career and Technical Education Program										
1000-3000-1000-55610-300-80	Vocational Assessment	349,906.16	350,759.80	462,381.80	462,381.80	480,617.29	18,235.49	3.94%		
Total Program: 3000 - Career and Technical Education Program:		349,906.16	350,759.80	462,381.80	462,381.80	480,617.29	18,235.49	3.94%		
Program: 4200 - Alternative Education										
1000-4200-1000-51020-300-80	Ed Tech Salary	17,325.53	2,819.50	0.00	0.00	0.00	0.00	0.00%		
1000-4200-1000-52220-300-80	Ed Tech - Social Security/Medicare	251.22	253.72	0.00	0.00	0.00	0.00	0.00%		
1000-4200-1000-52320-300-80	Ed Tech - MPERS	0.00	424.32	0.00	0.00	0.00	0.00	0.00%		
1000-4200-1000-52620-300-80	Ed Tech - Unemployment	36.00	36.00	0.00	0.00	0.00	0.00	0.00%		
1000-4200-1000-52720-300-80	Ed Tech - Workers Comp	43.31	12.97	0.00	0.00	0.00	0.00	0.00%		
Total Program: 4200 - Alternative Education:		17,656.06	3,546.51	0.00	0.00	0.00	0.00	0.00%		
Program: 7000 - Post Secondary Enrollment Program										
1000-7000-1000-55690-300-80	Student Tuition	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%		
Total Program: 7000 - Post Secondary Enrollment Program:		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%		
Program: 9500 - Sec. Co-Curricular Activities										
1000-9500-1000-51500-300-80	Differentials & Stipends	53,435.91	58,717.01	61,090.63	61,090.63	58,248.05	-2,842.58	-4.65%		
1000-9500-1000-52200-300-80	Differential/Stip. - Social Security/Med	1,076.52	1,137.11	1,436.24	1,436.24	814.09	-622.15	-43.32%		
1000-9500-1000-52300-300-80	Stipends - MPERS	0.00	1,260.67	1,540.67	1,540.67	1,957.11	416.44	27.03%		
1000-9500-1000-52600-300-80	Differential/Stipends - Unemployment	160.31	176.18	183.28	183.28	43.05	-140.23	-76.51%		

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2015 2015 Revised	2016 Version 5 adj	Increase / (Decrease)	
1000-9500-1000-52700-300-80	Differential/Stipends - Workers Comp	133.59	270.11	250.48	250.48	238.82	-11.66	-4.66%
1000-9500-1000-52900-300-80	Flexible Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-9500-1000-55000-300-80	Student Activities	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%
Total Program: 9500 - Sec. Co-Curricular Activities:		59,806.33	66,561.08	69,501.30	69,501.30	66,301.12	-3,200.18	-4.60%
Program: 9510 - Auditorium - Sec Co-Curricular Act.								
1000-9510-1000-51170-300-80	Auditorium Manager	54,631.00	55,993.92	57,254.00	57,254.00	58,827.00	1,573.00	2.75%
1000-9510-1000-51230-300-80	Temporary Salaries - Auditorium	0.00	0.00	0.00	0.00	432.60	432.60	0.00%
1000-9510-1000-52170-300-80	Regular Empl. Manager - Grp Health Insur	12,678.00	14,072.64	14,776.32	14,776.32	15,086.64	310.32	2.10%
1000-9510-1000-52171-300-80	Auditorium Manager - Grp Dental Insur	439.20	439.20	461.28	461.28	474.96	13.68	2.97%
1000-9510-1000-52230-300-80	Temporary Empl - Social Security/Medi	0.00	0.00	0.00	0.00	8.34	8.34	0.00%
1000-9510-1000-52270-300-80	Auditorium Manager - Social Security/Med	4,179.27	4,283.53	4,379.93	4,379.93	4,500.26	120.33	2.75%
1000-9510-1000-52630-300-80	Temporary Employees - Unemployment	0.00	0.00	0.00	0.00	0.01	0.01	0.00%
1000-9510-1000-52670-300-80	Auditorium Manager - Unemployment	36.00	36.00	36.00	36.00	48.00	12.00	33.33%
1000-9510-1000-52730-300-80	Temporary Empl. - Workers Comp	0.00	0.00	0.00	0.00	1.77	1.77	0.00%
1000-9510-1000-52770-300-80	Auditorium Manager - Workers Comp	136.58	257.57	234.74	234.74	241.19	6.45	2.75%
1000-9510-1000-52970-300-80	Administration - Fringe Benefits	1,639.04	1,679.86	1,717.56	1,717.56	1,764.81	47.25	2.75%
1000-9510-1000-53300-300-80	Employee Training Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-9510-1000-56100-300-80	Supplies	250.00	250.00	250.00	250.00	250.00	0.00	0.00%
1000-9510-1000-57301-300-80	Equipment	10,000.00	10,000.00	13,600.00	13,600.00	10,000.00	-3,600.00	-26.47%
Total Program: 9510 - Auditorium - Sec Co-Curricular Act.:		83,989.09	87,012.72	92,709.83	92,709.83	91,635.58	-1,074.25	-1.16%
Total Director: 80 - Windham High School Principal:		5,940,074.59	6,195,750.33	6,637,077.90	6,637,077.90	6,818,267.48	181,189.58	2.73%
Total Fund: 1000 - General Fund:		38,960,507.13	39,690,874.74	41,087,580.38	41,087,580.38	42,052,966.42	965,386.04	2.35%
Report Total:		38,960,507.13	39,690,874.74	41,087,580.38	41,087,580.38	42,052,966.42	965,386.04	2.35%

Fund Summary

Fund	Comparison 1 Budget			Parent Budget		Comparison 1 to Parent Budget	%
	2013 Total Budget	2014 Total Budget	2015 Total Budget	2015 2015 Revised	2016 Version 5 adj	Increase / (Decrease)	
1000 - General Fund	38,960,507.13	39,690,874.74	41,087,580.38	41,087,580.38	42,052,966.42	965,386.04	2.35%
Report Total:	38,960,507.13	39,690,874.74	41,087,580.38	41,087,580.38	42,052,966.42	965,386.04	2.35%

FY 16 Version 5 Adj - Board Recommended Budget Account Summary

RSU 14 Windham Raymond School District

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
					Parent Budget 2015 2015 Revised	2016 Version 5 adj		
Director: 18 - School Nutrition Director								
Fund: 2930 - Federal - School Nutrition								
Program: 0000 - Undesignated								
2930-0000-3100-51040-900-18	Administrative Salary	77,611.00	79,163.22	80,945.00	80,945.00	83,168.00	2,223.00	2.75%
2930-0000-3100-51170-900-18	Manager Salary	54,631.00	0.00	43,968.00	43,968.00	45,176.00	1,208.00	2.75%
2930-0000-3100-51183-900-18	Regular Employee Salary - Sp Functions	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
2930-0000-3100-51200-100-18	Temporary Employee Salary	2,250.20	2,317.70	2,387.20	2,387.20	444.59	-1,942.61	-81.38%
2930-0000-3100-51200-110-18	Temporary Employee Salary	4,500.40	4,635.40	4,774.40	4,774.40	411.67	-4,362.73	-91.38%
2930-0000-3100-51200-120-18	Temporary Employee Salary	5,400.48	5,562.48	5,729.28	5,729.28	2,194.01	-3,535.27	-61.71%
2930-0000-3100-51200-130-18	Temporary Employee Salary	2,700.24	2,781.24	2,864.64	2,864.64	1,273.66	-1,590.98	-55.54%
2930-0000-3100-51200-140-18	Temporary Employee Salary	4,500.40	4,635.40	4,774.40	4,774.40	4,487.83	-286.57	-6.00%
2930-0000-3100-51200-300-18	Temporary Employee Salary	3,150.28	3,244.78	3,342.08	3,342.08	5,881.53	2,539.45	75.98%
2930-0000-3100-52140-900-18	Administrative - Group Health Insurance	14,479.68	16,845.60	22,903.44	22,903.44	22,554.96	-348.48	-1.52%
2930-0000-3100-52141-900-18	Administrative - Group Dental Insurance	1,522.82	1,582.10	1,522.82	1,522.82	1,533.60	10.78	0.71%
2930-0000-3100-52170-900-18	Manager - Group Health Insurance	7,163.52	0.00	7,305.48	7,305.48	15,086.64	7,781.16	106.51%
2930-0000-3100-52171-900-18	Manager - Group Dental Insurance	439.20	0.00	403.62	403.62	474.96	71.34	17.68%
2930-0000-3100-52200-100-18	Social Security/Medicare	172.14	177.31	182.62	182.62	33.93	-148.69	-81.42%
2930-0000-3100-52200-110-18	Social Security/Medicare	344.28	354.60	365.24	365.24	31.50	-333.74	-91.38%
2930-0000-3100-52200-120-18	Social Security/Medicare	413.14	425.53	438.29	438.29	167.89	-270.40	-61.69%
2930-0000-3100-52200-130-18	Social Security/Medicare	206.56	212.77	219.15	219.15	97.46	-121.69	-55.53%
2930-0000-3100-52200-140-18	Social Security/Medicare	344.28	354.60	365.24	365.24	343.42	-21.82	-5.97%
2930-0000-3100-52200-300-18	Social Security/Medicare	241.00	248.23	255.67	255.67	450.08	194.41	76.04%
2930-0000-3100-52240-900-18	Social Security/Medicare - Admin	6,115.69	6,055.99	6,192.29	6,192.29	6,362.36	170.07	2.75%
2930-0000-3100-52270-900-18	Manager - Social Security/Medicare	792.15	0.00	3,363.56	3,363.56	3,455.96	92.40	2.75%
2930-0000-3100-52280-900-18	Social Security/Medicare	800.00	0.00	0.00	0.00	0.00	0.00	0.00%
2930-0000-3100-52600-100-18	Unemployment	3.60	3.60	3.60	3.60	0.00	-3.60	-100.00%
2930-0000-3100-52600-110-18	Unemployment	7.20	7.20	7.20	7.20	0.01	-7.19	-99.86%
2930-0000-3100-52600-120-18	Unemployment	8.64	8.64	8.64	8.64	0.07	-8.57	-99.19%
2930-0000-3100-52600-130-18	Unemployment	4.32	4.32	4.32	4.32	0.04	-4.28	-99.07%
2930-0000-3100-52600-140-18	Unemployment	7.20	7.20	7.20	7.20	0.14	-7.06	-98.06%
2930-0000-3100-52600-300-18	Unemployment	5.04	5.04	5.04	5.04	0.18	-4.86	-96.43%
2930-0000-3100-52640-900-18	Unemployment - Admin	43.00	36.00	36.00	36.00	48.00	12.00	33.33%
2930-0000-3100-52670-900-18	Manager - Unemployment	36.00	0.00	36.00	36.00	48.00	12.00	33.33%

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2015 2015 Revised	2016 Version 5 adj	Budget	to Parent Budget	
							Increase / (Decrease)		
2930-0000-3100-52700-100-18	Workers Comp	63.01	82.28	84.75	84.75	15.78	-68.97	-81.38%	
2930-0000-3100-52700-110-18	Workers Comp	126.01	164.56	169.49	169.49	14.61	-154.88	-91.38%	
2930-0000-3100-52700-120-18	Workers Comp	151.21	197.47	203.39	203.39	77.89	-125.50	-61.70%	
2930-0000-3100-52700-130-18	Workers Comp	75.61	98.73	101.69	101.69	45.21	-56.48	-55.54%	
2930-0000-3100-52700-140-18	Workers Comp	126.01	164.56	169.49	169.49	159.32	-10.17	-6.00%	
2930-0000-3100-52700-300-18	Workers Comp	88.21	115.19	118.64	118.64	208.79	90.15	75.99%	
2930-0000-3100-52740-900-18	Workers Comp - Administration	199.86	364.15	331.87	331.87	340.99	9.12	2.75%	
2930-0000-3100-52770-900-18	Manager - Workers Comp	0.00	0.00	180.27	180.27	185.22	4.95	2.75%	
2930-0000-3100-52940-900-18	Flexible Benefits - Administration	7,928.68	5,541.38	5,666.18	5,666.18	5,821.76	155.58	2.75%	
2930-0000-3100-53000-100-18	Other Purchased Services	100.00	200.00	200.00	200.00	100.00	-100.00	-50.00%	
2930-0000-3100-53000-110-18	Other Purchased Services	100.00	200.00	200.00	200.00	100.00	-100.00	-50.00%	
2930-0000-3100-53000-120-18	Other Purchased Services	100.00	100.00	100.00	100.00	100.00	0.00	0.00%	
2930-0000-3100-53000-130-18	Other Purchased Services	100.00	100.00	100.00	100.00	100.00	0.00	0.00%	
2930-0000-3100-53000-140-18	Other Purchased Services	100.00	100.00	100.00	100.00	100.00	0.00	0.00%	
2930-0000-3100-53000-300-18	Other Purchased Services	100.00	100.00	100.00	100.00	100.00	0.00	0.00%	
2930-0000-3100-54305-100-18	Repair & Maintenance	0.00	1,000.00	1,000.00	1,000.00	2,000.00	1,000.00	100.00%	
2930-0000-3100-54305-110-18	Repair & Maintenance	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%	
2930-0000-3100-54305-120-18	Repair & Maintenance	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00%	
2930-0000-3100-54305-130-18	Repair & Maintenance	2,000.00	2,000.00	2,000.00	2,000.00	1,000.00	-1,000.00	-50.00%	
2930-0000-3100-54305-140-18	Repair & Maintenance	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00%	
2930-0000-3100-54305-300-18	Repairs & Maintenance	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00%	
2930-0000-3100-54440-110-18	Rentals & Lease	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
2930-0000-3100-54440-300-18	Rentals & Lease	1,000.00	1,880.00	1,880.00	1,880.00	1,880.00	0.00	0.00%	
2930-0000-3100-56059-100-18	Uniforms	100.00	100.00	100.00	100.00	120.00	20.00	20.00%	
2930-0000-3100-56059-110-18	Uniforms	100.00	100.00	100.00	100.00	120.00	20.00	20.00%	
2930-0000-3100-56059-120-18	Uniforms	300.00	300.00	300.00	300.00	300.00	0.00	0.00%	
2930-0000-3100-56059-130-18	Uniforms	500.00	500.00	500.00	500.00	300.00	-200.00	-40.00%	
2930-0000-3100-56059-140-18	Uniforms	300.00	300.00	300.00	300.00	300.00	0.00	0.00%	
2930-0000-3100-56059-300-18	Uniforms	500.00	500.00	500.00	500.00	500.00	0.00	0.00%	
2930-0000-3100-56300-900-18	Food	21,420.00	22,000.00	18,000.00	18,000.00	18,000.00	0.00	0.00%	
2930-0000-3100-56310-900-18	Non Food Supply	1,800.00	1,800.00	800.00	800.00	800.00	0.00	0.00%	
2930-0000-3100-57301-100-18	Equipment	0.00	0.00	0.00	0.00	2,500.00	2,500.00	0.00%	
2930-0000-3100-57301-110-18	Equipment	3,000.00	3,000.00	1,500.00	1,500.00	2,500.00	1,000.00	66.67%	
2930-0000-3100-57301-120-18	Equipment	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00%	
2930-0000-3100-57301-130-18	Equipment	24,000.00	24,000.00	0.00	0.00	20,000.00	20,000.00	0.00%	
2930-0000-3100-57301-140-18	Equipment	30,000.00	30,000.00	50,000.00	50,000.00	22,500.00	-27,500.00	-55.00%	
2930-0000-3100-57301-300-18	Equipment	2,000.00	2,000.00	2,000.00	2,000.00	7,500.00	5,500.00	275.00%	
2930-0000-3100-57305-120-18	Equipment	25,000.00	20,000.00	6,000.00	6,000.00	6,000.00	0.00	0.00%	
2930-0000-3100-58100-100-18	Dues, Fees and Memberships	0.00	0.00	300.00	300.00	300.00	0.00	0.00%	

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2015 2015 Revised	2016 Version 5 adj	Budget	to Parent Budget	
						Increase / (Decrease)			
2930-0000-3100-58100-110-18	Dues, Fees and Memberships	0.00	0.00	300.00	300.00	300.00	0.00	0.00%	
2930-0000-3100-58100-120-18	Dues, Fees and Memberships	0.00	0.00	300.00	300.00	300.00	0.00	0.00%	
2930-0000-3100-58100-130-18	Dues, Fees and Memberships	0.00	0.00	300.00	300.00	300.00	0.00	0.00%	
2930-0000-3100-58100-140-18	Dues, Fees and Memberships	0.00	0.00	300.00	300.00	300.00	0.00	0.00%	
2930-0000-3100-58100-300-18	Dues, Fees and Memberships	0.00	0.00	300.00	300.00	500.00	200.00	66.67%	
2930-0000-3120-51180-110-18	Regular Employee Salary - A La Carte	7,968.66	9,346.78	9,123.72	9,123.72	8,155.31	-968.41	-10.61%	
2930-0000-3120-51180-120-18	Regular Employee Salary - A La Carte	37,365.65	37,351.51	55,069.48	55,069.48	50,364.61	-4,704.87	-8.54%	
2930-0000-3120-51180-300-18	Regular Employee Salary - A La Carte	95,818.09	96,511.12	94,796.76	94,796.76	102,969.95	8,173.19	8.62%	
2930-0000-3120-52180-120-18	Group Health Insurance	24,595.32	20,264.60	29,627.02	29,627.02	30,400.19	773.17	2.61%	
2930-0000-3120-52180-300-18	Group Health Insurance	17,857.37	19,821.89	29,552.64	29,552.64	30,173.28	620.64	2.10%	
2930-0000-3120-52181-120-18	Group Dental Insurance	632.45	632.45	1,125.53	1,125.53	1,163.65	38.12	3.39%	
2930-0000-3120-52181-300-18	Group Dental Insurance	395.28	395.28	922.56	922.56	474.96	-447.60	-48.52%	
2930-0000-3120-52280-110-18	Social Security/Medicare	609.61	715.03	697.96	697.96	623.88	-74.08	-10.61%	
2930-0000-3120-52280-120-18	Social Security/Medicare	2,854.32	2,857.39	4,212.82	4,212.82	3,852.90	-359.92	-8.54%	
2930-0000-3120-52280-300-18	Social Security/Medicare	7,330.09	7,383.09	7,251.96	7,251.96	7,877.20	625.24	8.62%	
2930-0000-3120-52680-110-18	Unemployment	16.20	16.20	16.20	16.20	21.60	5.40	33.33%	
2930-0000-3120-52680-120-18	Unemployment	83.97	84.77	104.76	104.76	117.60	12.84	12.26%	
2930-0000-3120-52680-300-18	Unemployment	233.71	234.50	231.32	231.32	336.55	105.23	45.49%	
2930-0000-3120-52780-110-18	Workers Comp	223.12	331.81	323.89	323.89	289.51	-34.38	-10.61%	
2930-0000-3120-52780-120-18	Workers Comp	1,046.24	1,325.97	1,954.97	1,954.97	1,787.94	-167.03	-8.54%	
2930-0000-3120-52780-300-18	Workers Comp	2,682.90	3,426.16	3,365.28	3,365.28	3,655.43	290.15	8.62%	
2930-0000-3120-52980-300-18	Fringe Benefits	1,530.59	1,548.61	0.00	0.00	1,469.18	1,469.18	0.00%	
2930-0000-3120-56300-100-18	A La Carte Food	2,000.00	2,500.00	2,000.00	2,000.00	1,200.00	-800.00	-40.00%	
2930-0000-3120-56300-110-18	A La Carte Food	5,000.00	5,000.00	4,500.00	4,500.00	6,000.00	1,500.00	33.33%	
2930-0000-3120-56300-120-18	A La Carte Food	90,000.00	100,000.00	60,000.00	60,000.00	45,000.00	-15,000.00	-25.00%	
2930-0000-3120-56300-130-18	A La Carte Food	3,000.00	3,000.00	1,760.00	1,760.00	1,500.00	-260.00	-14.77%	
2930-0000-3120-56300-140-18	A La Carte Food	2,550.00	2,550.00	5,000.00	5,000.00	4,500.00	-500.00	-10.00%	
2930-0000-3120-56300-300-18	A La Carte Food	165,000.00	168,000.00	140,000.00	140,000.00	130,000.00	-10,000.00	-7.14%	
2930-0000-3120-56310-100-18	Non-Food Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
2930-0000-3120-56310-110-18	Non-Food Supply	300.00	300.00	300.00	300.00	300.00	0.00	0.00%	
2930-0000-3120-56310-120-18	Non-Food Supply	10,800.00	10,800.00	8,800.00	8,800.00	8,800.00	0.00	0.00%	
2930-0000-3120-56310-130-18	Non-Food Supply	200.00	500.00	500.00	500.00	500.00	0.00	0.00%	
2930-0000-3120-56310-140-18	Non-Food Supply	1,229.10	1,200.00	1,200.00	1,200.00	1,200.00	0.00	0.00%	
2930-0000-3120-56310-300-18	Non Food Supplies	11,000.00	11,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00%	
2930-0000-3130-51180-100-18	Regular Employee Salary - Breakfast	1,152.00	1,151.08	1,142.92	1,142.92	1,885.11	742.19	64.94%	
2930-0000-3130-51180-110-18	Regular Employee Salary - Breakfast	1,770.81	2,077.06	2,027.49	2,027.49	1,812.29	-215.20	-10.61%	
2930-0000-3130-51180-120-18	Regular Employee Salary - Breakfast	3,102.42	3,015.28	1,772.19	1,772.19	7,276.32	5,504.13	310.58%	
2930-0000-3130-51180-130-18	Regular Employee Salary - Breakfast	2,252.46	2,275.90	2,304.54	2,304.54	753.97	-1,550.57	-67.28%	
2930-0000-3130-51180-140-18	Regular Employee Salary - Breakfast	3,933.16	3,973.34	4,085.68	4,085.68	1,798.99	-2,286.69	-55.97%	

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2015 2015 Revised	2016 Version 5 adj	Budget	to Parent Budget	
							Increase / (Decrease)		
2930-0000-3130-51180-300-18	Regular Employee Salary - Breakfast	4,390.34	4,438.52	0.00	0.00	0.00	0.00	0.00%	
2930-0000-3130-52180-120-18	Group Health Insurance	1,394.58	1,547.99	1,625.39	1,625.39	1,508.66	-116.73	-7.18%	
2930-0000-3130-52180-130-18	Group Health Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
2930-0000-3130-52180-140-18	Group Health Insurance	1,432.70	1,590.34	1,669.82	1,669.82	852.46	-817.36	-48.95%	
2930-0000-3130-52180-300-18	Group Health Insurance	1,982.88	2,202.43	0.00	0.00	0.00	0.00	0.00%	
2930-0000-3130-52181-120-18	Group Dental Insurance	48.31	48.31	50.74	50.74	47.50	-3.24	-6.39%	
2930-0000-3130-52181-130-18	Group Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
2930-0000-3130-52181-140-18	Group Dental Insurance	87.84	87.84	92.26	92.26	47.50	-44.76	-48.52%	
2930-0000-3130-52181-300-18	Group Dental Insurance	43.92	43.92	0.00	0.00	0.00	0.00	0.00%	
2930-0000-3130-52280-100-18	Social Security/Medicare	88.14	88.05	87.43	87.43	144.21	56.78	64.94%	
2930-0000-3130-52280-110-18	Social Security/Medicare	135.47	158.90	155.10	155.10	138.64	-16.46	-10.61%	
2930-0000-3130-52280-120-18	Social Security/Medicare	237.34	230.67	135.57	135.57	556.63	421.06	310.58%	
2930-0000-3130-52280-130-18	Social Security/Medicare	172.31	174.11	176.30	176.30	57.68	-118.62	-67.28%	
2930-0000-3130-52280-140-18	Social Security/Medicare	300.88	303.96	312.56	312.56	137.62	-174.94	-55.97%	
2930-0000-3130-52280-300-18	Social Security/Medicare	335.86	339.54	0.00	0.00	0.00	0.00	0.00%	
2930-0000-3130-52680-100-18	Unemployment	3.26	3.33	3.34	3.34	7.54	4.20	125.75%	
2930-0000-3130-52680-110-18	Unemployment	3.60	3.60	3.60	3.60	4.80	1.20	33.33%	
2930-0000-3130-52680-120-18	Unemployment	7.89	7.90	4.30	4.30	27.84	23.54	547.44%	
2930-0000-3130-52680-130-18	Unemployment	3.60	3.60	3.60	3.60	3.02	-0.58	-16.11%	
2930-0000-3130-52680-140-18	Unemployment	7.20	7.20	7.20	7.20	4.80	-2.40	-33.33%	
2930-0000-3130-52680-300-18	Unemployment	7.20	7.20	0.00	0.00	0.00	0.00	0.00%	
2930-0000-3130-52780-100-18	Workers Comp	32.25	40.86	40.57	40.57	66.92	26.35	64.95%	
2930-0000-3130-52780-110-18	Workers Comp	49.58	73.74	71.98	71.98	64.34	-7.64	-10.61%	
2930-0000-3130-52780-120-18	Regular Empl - Workers Comp	86.87	107.04	62.92	62.92	258.31	195.39	310.54%	
2930-0000-3130-52780-130-18	Regular Empl - Workers Comp	63.07	80.79	81.81	81.81	26.77	-55.04	-67.28%	
2930-0000-3130-52780-140-18	Regular Empl - Workers Comp	110.13	141.05	145.04	145.04	63.86	-81.18	-55.97%	
2930-0000-3130-52780-300-18	Regular Empl - Workers Comp	122.93	157.57	0.00	0.00	0.00	0.00	0.00%	
2930-0000-3130-52980-130-18	Fringe Benefits	90.09	91.03	92.17	92.17	0.00	-92.17	-100.00%	
2930-0000-3130-52980-300-18	Fringe Benefits	170.07	172.07	0.00	0.00	0.00	0.00	0.00%	
2930-0000-3130-56300-100-18	Food - Breakfast	6,000.00	6,000.00	7,500.00	7,500.00	7,500.00	0.00	0.00%	
2930-0000-3130-56300-110-18	Food - Breakfast	6,000.00	6,000.00	5,500.00	5,500.00	5,500.00	0.00	0.00%	
2930-0000-3130-56300-120-18	Food - Breakfast	9,187.50	9,200.00	9,000.00	9,000.00	19,000.00	10,000.00	111.11%	
2930-0000-3130-56300-130-18	Food - Breakfast	9,740.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00%	
2930-0000-3130-56300-140-18	Food - Breakfast	20,485.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00%	
2930-0000-3130-56300-300-18	Food - Breakfast	11,600.00	12,000.00	10,000.00	10,000.00	18,000.00	8,000.00	80.00%	
2930-0000-3130-56310-100-18	Non-Food Supply	700.00	500.00	500.00	500.00	500.00	0.00	0.00%	
2930-0000-3130-56310-110-18	Non-Food Supply	700.00	500.00	500.00	500.00	500.00	0.00	0.00%	
2930-0000-3130-56310-120-18	Non-Food Supply	1,338.75	1,338.75	1,338.75	1,338.75	1,338.75	0.00	0.00%	
2930-0000-3130-56310-130-18	Non-Food Supply	1,560.60	1,560.60	1,560.60	1,560.60	1,560.60	0.00	0.00%	

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2015 2015 Revised	2016 Version 5 adj	Budget	to Parent Budget	
						Increase / (Decrease)			
2930-0000-3130-56310-140-18	Non Food Supply	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%	
2930-0000-3130-56310-300-18	Non-Food Supply	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	0.00	0.00%	
2930-0000-3140-51180-100-18	Regular Employee Salary - Lunch	37,454.33	38,190.51	38,402.37	38,402.37	37,694.91	-707.46	-1.84%	
2930-0000-3140-51180-110-18	Regular Employee Salary - Lunch	30,848.68	42,176.14	46,423.24	46,423.24	44,633.41	-1,789.83	-3.86%	
2930-0000-3140-51180-120-18	Regular Employee Salary - Lunch	45,669.83	99,537.96	39,178.34	39,178.34	38,789.92	-388.42	-0.99%	
2930-0000-3140-51180-130-18	Regular Employee Salary - Lunch	42,161.36	42,970.46	45,386.60	45,386.60	47,716.27	2,329.67	5.13%	
2930-0000-3140-51180-140-18	Regular Employee Salary - Lunch	52,626.46	53,371.58	56,316.70	56,316.70	64,044.57	7,727.87	13.72%	
2930-0000-3140-52180-100-18	Group Health Insurance	7,163.52	7,951.68	6,957.60	6,957.60	8,524.56	1,566.96	22.52%	
2930-0000-3140-52180-110-18	Group Health Insurance	5,969.60	7,951.68	6,957.60	6,957.60	8,524.56	1,566.96	22.52%	
2930-0000-3140-52180-120-18	Group Health Insurance	24,722.10	28,357.01	21,425.66	21,425.66	21,875.63	449.97	2.10%	
2930-0000-3140-52180-130-18	Group Health Insurance	12,678.00	28,145.28	23,125.44	23,125.44	23,611.20	485.76	2.10%	
2930-0000-3140-52180-140-18	Group Health Insurance	12,894.34	14,313.02	23,377.54	23,377.54	24,721.22	1,343.68	5.75%	
2930-0000-3140-52181-100-18	Group Dental Insurance	439.20	439.20	384.40	384.40	474.96	90.56	23.56%	
2930-0000-3140-52181-110-18	Group Dental Insurance	366.00	439.20	384.40	384.40	474.96	90.56	23.56%	
2930-0000-3140-52181-120-18	Group Dental Insurance	636.84	197.64	207.58	207.58	213.73	6.15	2.96%	
2930-0000-3140-52181-130-18	Group Dental Insurance	439.20	878.40	922.56	922.56	949.92	27.36	2.97%	
2930-0000-3140-52181-140-18	Group Dental Insurance	790.56	790.56	1,291.58	1,291.58	1,377.38	85.80	6.64%	
2930-0000-3140-52280-100-18	Social Security/Medicare	2,865.25	2,921.57	2,937.78	2,937.78	2,883.66	-54.12	-1.84%	
2930-0000-3140-52280-110-18	Social Security/Medicare	2,359.93	3,226.48	3,551.36	3,551.36	3,414.45	-136.91	-3.86%	
2930-0000-3140-52280-120-18	Social Security/Medicare	3,489.59	7,614.65	2,997.14	2,997.14	2,967.41	-29.73	-0.99%	
2930-0000-3140-52280-130-18	Social Security/Medicare	3,225.35	3,287.24	3,472.07	3,472.07	3,650.30	178.23	5.13%	
2930-0000-3140-52280-140-18	Social Security/Medicare	4,025.93	4,082.93	4,308.22	4,308.22	4,899.41	591.19	13.72%	
2930-0000-3140-52680-100-18	Unemployment	79.93	81.18	81.54	81.54	106.20	24.66	30.24%	
2930-0000-3140-52680-110-18	Unemployment	56.14	83.73	93.44	93.44	118.92	25.48	27.27%	
2930-0000-3140-52680-120-18	Unemployment	105.93	142.73	90.72	90.72	119.32	28.60	31.53%	
2930-0000-3140-52680-130-18	Unemployment	89.67	89.89	90.78	90.78	124.38	33.60	37.01%	
2930-0000-3140-52680-140-18	Unemployment	116.48	117.64	123.18	123.18	184.37	61.19	49.68%	
2930-0000-3140-52780-100-18	Workers Comp	1,048.72	1,355.76	1,363.28	1,363.28	1,338.17	-25.11	-1.84%	
2930-0000-3140-52780-110-18	Workers Comp	863.76	1,497.26	1,648.03	1,648.03	1,584.49	-63.54	-3.86%	
2930-0000-3140-52780-120-18	Workers Comp	1,278.76	3,533.59	1,390.83	1,390.83	1,377.04	-13.79	-0.99%	
2930-0000-3140-52780-130-18	Workers Comp	1,180.52	1,525.46	1,611.23	1,611.23	1,693.93	82.70	5.13%	
2930-0000-3140-52780-140-18	Workers Comp	1,473.55	1,894.70	1,999.24	1,999.24	2,273.58	274.34	13.72%	
2930-0000-3140-52980-120-18	Fringe Benefits	567.60	573.46	623.83	623.83	223.52	-400.31	-64.17%	
2930-0000-3140-52980-130-18	Fringe Benefits	810.81	819.23	829.53	829.53	930.67	101.14	12.19%	
2930-0000-3140-53300-100-18	Conferences/Workshops	300.00	300.00	300.00	300.00	500.00	200.00	66.67%	
2930-0000-3140-53300-110-18	Conferences/Workshops	300.00	300.00	300.00	300.00	500.00	200.00	66.67%	
2930-0000-3140-53300-120-18	Conferences/Workshops	300.00	300.00	300.00	300.00	750.00	450.00	150.00%	
2930-0000-3140-53300-130-18	Conferences/Workshops	300.00	300.00	300.00	300.00	500.00	200.00	66.67%	
2930-0000-3140-53300-140-18	Conferences/Workshops	300.00	300.00	300.00	300.00	500.00	200.00	66.67%	

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2015 2015 Revised	2016 Version 5 adj	Budget	to Parent Budget	
						Increase /			
						(Decrease)			
2930-0000-3140-53300-300-18	Conferences/Workshops	300.00	300.00	300.00	300.00	750.00	450.00	150.00%	
2930-0000-3140-54305-100-18	Repairs & Maintenance	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	
2930-0000-3140-54305-110-18	Repairs & Maintenance	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00%	
2930-0000-3140-54440-110-18	Rentals & Leases	500.00	500.00	500.00	500.00	500.00	0.00	0.00%	
2930-0000-3140-55800-100-18	Local Mileage	400.00	500.00	500.00	500.00	500.00	0.00	0.00%	
2930-0000-3140-55800-110-18	Local Mileage	100.00	500.00	500.00	500.00	500.00	0.00	0.00%	
2930-0000-3140-56230-100-18	Propane	1,000.00	2,000.00	2,000.00	2,000.00	1,500.00	-500.00	-25.00%	
2930-0000-3140-56230-110-18	Propane	625.00	1,000.00	1,000.00	1,000.00	750.00	-250.00	-25.00%	
2930-0000-3140-56300-100-18	Food	32,000.00	35,000.00	30,000.00	30,000.00	35,000.00	5,000.00	16.67%	
2930-0000-3140-56300-110-18	Food	25,000.00	26,000.00	24,000.00	24,000.00	25,000.00	1,000.00	4.17%	
2930-0000-3140-56300-120-18	Food	45,000.00	60,000.00	55,000.00	55,000.00	55,000.00	0.00	0.00%	
2930-0000-3140-56300-130-18	Food	52,000.00	52,000.00	47,000.00	47,000.00	47,000.00	0.00	0.00%	
2930-0000-3140-56300-140-18	Food	104,000.00	100,000.00	85,000.00	85,000.00	85,000.00	0.00	0.00%	
2930-0000-3140-56300-300-18	Food	60,000.00	60,000.00	55,000.00	55,000.00	55,000.00	0.00	0.00%	
2930-0000-3140-56310-100-18	Non-Food Supply	2,500.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%	
2930-0000-3140-56310-110-18	Non-Food Supply	2,100.00	2,500.00	2,500.00	2,500.00	2,000.00	-500.00	-20.00%	
2930-0000-3140-56310-120-18	Non-Food Supply	5,100.00	5,000.00	4,600.00	4,600.00	4,600.00	0.00	0.00%	
2930-0000-3140-56310-130-18	Non-Food Supply	5,000.00	5,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00%	
2930-0000-3140-56310-140-18	Non Food Supply	15,148.30	15,000.00	12,000.00	12,000.00	12,000.00	0.00	0.00%	
2930-0000-3140-56310-300-18	Non-Food Supply	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%	
2930-0000-3140-56500-100-18	Software	500.00	500.00	500.00	500.00	500.00	0.00	0.00%	
2930-0000-3140-56500-110-18	Software	750.00	500.00	500.00	500.00	500.00	0.00	0.00%	
2930-0000-3140-57300-110-18	Equipment	500.00	0.00	0.00	0.00	0.00	0.00	0.00%	
2930-0000-3140-58100-100-18	Dues, Fees and Memberships	100.00	0.00	0.00	0.00	0.00	0.00	0.00%	
2930-0000-3140-58100-110-18	Dues, Fees and Memberships	100.00	0.00	0.00	0.00	0.00	0.00	0.00%	
Total Program: 0000 - Undesignated:		1,568,446.98	1,635,575.82	1,530,560.74	1,530,560.74	1,557,761.95	27,201.21	1.78%	
Total Fund: 2930 - Federal - School Nutrition:		1,568,446.98	1,635,575.82	1,530,560.74	1,530,560.74	1,557,761.95	27,201.21	1.78%	
Total Director: 18 - School Nutrition Director:		1,568,446.98	1,635,575.82	1,530,560.74	1,530,560.74	1,557,761.95	27,201.21	1.78%	

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2015 2015 Revised	2016 Version 5 adj	Increase / (Decrease)	
Director: 25 - REAL School Director								
Fund: 9010 - Agency Fund - REAL School								
Program: 0000 - Undesignated								
9010-0000-1000-59100-320-25	Transfer Out	134,026.11	107,747.14	0.00	0.00	0.00	0.00	0.00%
9010-0000-2210-51013-320-25	Professional Summer Curriculum	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
9010-0000-2210-52213-320-25	Professional Sum Cur - Social Security/Medicare	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
9010-0000-2210-52313-320-25	Professional Sum Curr - MPERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
9010-0000-2230-54320-320-25	Tech. Related Repairs & Maintenance	3,000.00	3,000.00	3,000.00	3,000.00	0.00	-3,000.00	-100.00%
9010-0000-2230-56100-320-25	Supplies	5,000.00	5,000.00	5,000.00	5,000.00	0.00	-5,000.00	-100.00%
9010-0000-2230-57305-320-25	Equipment	25,000.00	25,000.00	25,000.00	25,000.00	10,000.00	-15,000.00	-60.00%
9010-0000-2400-51040-320-25	Administrative Salary	165,069.00	153,235.20	170,386.00	170,386.00	82,997.00	-87,389.00	-51.29%
9010-0000-2400-51180-320-25	Regular Employee Salary - Secretarial	28,938.00	29,064.00	14,024.40	14,024.40	17,895.25	3,870.85	27.60%
9010-0000-2400-52140-320-25	Administrative - Group Health Insurance	12,408.24	14,466.24	15,626.16	15,626.16	22,554.96	6,928.80	44.34%
9010-0000-2400-52141-320-25	Administrative - Group Dental Insurance	878.40	878.40	922.56	922.56	1,533.60	611.04	66.23%
9010-0000-2400-52180-320-25	Regular Empl. - Group Health Insurance	7,163.52	7,951.68	0.00	0.00	0.00	0.00	0.00%
9010-0000-2400-52181-320-25	Regular Empl. - Group Dental Insurance	439.20	439.20	0.00	0.00	0.00	0.00	0.00%
9010-0000-2400-52240-320-25	Administrative - Social Security/Med	3,617.50	3,528.74	3,783.34	3,783.34	1,203.46	-2,579.88	-68.19%
9010-0000-2400-52241-320-25	Administrative - Social Security/Med	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
9010-0000-2400-52280-320-25	Regular Empl. - Social Security/Medicare	419.60	2,434.54	1,072.86	1,072.86	1,368.99	296.13	27.60%
9010-0000-2400-52340-320-25	Administrative - MPERS	0.00	3,790.54	4,515.23	4,515.23	2,788.70	-1,726.53	-38.24%
9010-0000-2400-52540-320-25	Administrative - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
9010-0000-2400-52640-320-25	Administrative - Unemployment	108.00	108.00	108.00	108.00	48.00	-60.00	-55.56%
9010-0000-2400-52641-320-25	Administrative - Unemployment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
9010-0000-2400-52680-320-25	Regular Empl. - Unemployment	36.00	36.00	36.00	36.00	48.00	12.00	33.33%
9010-0000-2400-52740-320-25	Administrative - Workers Comp	452.67	794.93	768.94	768.94	711.39	-57.55	-7.48%
9010-0000-2400-52741-320-25	Admin Cash in lieu - Workers Comp	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
9010-0000-2400-52780-320-25	Regular Empl.- Workers Comp	72.35	146.39	57.50	57.50	87.59	30.09	52.33%
9010-0000-2400-52940-320-25	Administrative - Flexible Benefits	16,132.96	16,708.56	17,310.00	17,310.00	0.00	-17,310.00	-100.00%
9010-0000-2400-52941-320-25	Administrative - Cash in Lieu	0.00	0.00	10,139.76	10,139.76	0.00	-10,139.76	-100.00%
9010-0000-2400-55310-320-25	Postage	750.00	369.78	635.88	635.88	583.99	-51.89	-8.16%
9010-0000-2400-55320-320-25	Telephone	2,000.00	2,000.00	2,480.15	2,480.15	1,466.94	-1,013.21	-40.85%
9010-0000-2400-56100-320-25	Supplies	0.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00%
9010-0000-2400-57331-320-25	Furniture & Fixtures	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
9010-0000-2410-54340-320-25	Copier Maintenance	500.00	211.10	1,643.55	1,643.55	2,262.00	618.45	37.63%
9010-0000-2410-54445-320-25	Copier Lease Purchase	413.00	497.75	497.75	497.75	497.75	0.00	0.00%
9010-0000-2700-51180-320-25	Regular Employee Salary - Drivers	105,810.41	119,739.36	150,402.88	150,402.88	150,088.36	-314.52	-0.21%
9010-0000-2700-51380-320-25	Overtime Salary - Van Drivers	0.00	0.00	0.00	0.00	3,478.31	3,478.31	0.00%
9010-0000-2700-52180-320-25	Regular Empl. - Group Health Insurance	28,654.08	31,806.72	50,094.72	50,094.72	51,147.36	1,052.64	2.10%
9010-0000-2700-52181-320-25	Regular Empl. - Group Dental Insurance	1,756.80	1,756.80	2,767.68	2,767.68	2,849.76	82.08	2.97%

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget		Comparison 1	Comparison 1	%	
					2015 2015 Revised	2016 Version 5 adj	Budget	to Parent Budget		
						Increase /		(Decrease)		
9010-0000-2700-52200-320-25	Overtime - Social Security/Medicare	0.00	0.00	0.00	0.00	266.09	266.09	0.00%		
9010-0000-2700-52280-320-25	Regular Empl. - Social Security/Medicare	8,094.50	9,160.06	11,505.81	11,505.81	11,548.80	42.99	0.37%		
9010-0000-2700-52680-320-25	Regular Empl. - Unemployment	198.26	225.84	263.42	263.42	336.11	72.69	27.59%		
9010-0000-2700-52780-320-25	Regular Emp. - Workers Comp	5,970.72	7,783.20	9,792.59	9,792.59	6,910.50	-2,882.09	-29.43%		
9010-0000-2700-52980-320-25	Regular Empl. - Fringe Benefits	3,364.40	3,400.28	3,495.18	3,495.18	3,532.80	37.62	1.08%		
9010-0000-2700-53400-320-25	Other Purchased Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
9010-0000-2700-54305-320-25	Repairs & Maintenance	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%		
9010-0000-2700-54440-320-25	Van Purchase	20,000.00	0.00	0.00	0.00	21,000.00	21,000.00	0.00%		
9010-0000-2700-55220-320-25	Fleet Insurance	0.00	0.00	0.00	0.00	4,815.00	4,815.00	0.00%		
9010-0000-2700-56260-320-25	Motor Fuels	0.00	0.00	0.00	0.00	14,091.00	14,091.00	0.00%		
9010-0000-2700-58310-320-25	Vehicles Pupil Trans.-Principal	0.00	0.00	21,000.00	21,000.00	17,026.70	-3,973.30	-18.92%		
9010-0000-2700-58320-320-25	Vehicle Pupil Transp. - Interest	0.00	0.00	0.00	0.00	736.54	736.54	0.00%		
Total Program: 0000 - Undesignated:		582,273.72	558,280.45	533,330.36	533,330.36	440,874.95	-92,455.41	-17.34%		
Program: 1200 - Regular Secondary Program										
9010-1200-1000-52510-320-25	Professional - Tuition Reimbursement	3,000.00	3,000.00	6,000.00	6,000.00	3,000.00	-3,000.00	-50.00%		
9010-1200-1000-53000-320-25	Professional & Technical Services	12,000.00	2,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00%		
9010-1200-1000-55810-320-25	Conference & Travel	5,000.00	5,000.00	5,000.00	5,000.00	4,000.00	-1,000.00	-20.00%		
9010-1200-1000-58100-320-25	Dues, Fees, and Memberships	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00	0.00%		
Total Program: 1200 - Regular Secondary Program:		21,200.00	11,200.00	22,200.00	22,200.00	18,200.00	-4,000.00	-18.02%		
Program: 4200 - Alternative Education										
9010-4200-1000-51010-320-25	Professional Salary - Teacher	401,676.80	386,766.46	486,848.61	486,848.61	369,852.00	-116,996.61	-24.03%		
9010-4200-1000-51020-320-25	Ed Tech Salary	21,075.20	24,879.36	44,148.96	44,148.96	83,506.52	39,357.56	89.15%		
9010-4200-1000-51230-320-25	Temporary Employee Salary	6,000.00	6,180.00	6,180.00	6,180.00	6,180.00	0.00	0.00%		
9010-4200-1000-51500-320-25	Differentials & Stipends	2,257.17	2,302.35	2,394.39	2,394.39	2,348.39	-46.00	-1.92%		
9010-4200-1000-52110-320-25	Professional - Group Health Insurance	77,674.32	95,424.96	103,400.40	103,400.40	88,524.48	-14,875.92	-14.39%		
9010-4200-1000-52111-320-25	Professional - Group Dental Insurance	3,513.60	3,074.40	4,151.52	4,151.52	3,324.72	-826.80	-19.92%		
9010-4200-1000-52120-320-25	Ed Tech - Group Health Insurance	5,671.12	7,951.68	16,698.24	16,698.24	34,098.24	17,400.00	104.20%		
9010-4200-1000-52121-320-25	Ed Tech - Group Dental Insurance	347.70	439.20	922.56	922.56	1,899.84	977.28	105.93%		
9010-4200-1000-52200-320-25	Differential/Stip. - Social Security/Med	172.67	176.13	34.72	34.72	34.05	-0.67	-1.93%		
9010-4200-1000-52210-320-25	Professional - Social Security/Medicare	9,698.81	9,942.92	11,127.88	11,127.88	9,549.79	-1,578.09	-14.18%		
9010-4200-1000-52220-320-25	Ed Tech - Social Security/Medicare	305.59	360.75	640.16	640.16	1,210.84	570.68	89.15%		
9010-4200-1000-52230-320-25	Temporary Empl. - Social Security/Med	459.00	472.77	472.77	472.77	119.11	-353.66	-74.81%		
9010-4200-1000-52300-320-25	Stipends - MPERS	0.00	55.83	63.45	63.45	78.91	15.46	24.37%		
9010-4200-1000-52310-320-25	Professional - MPERS	0.00	11,147.40	11,162.51	11,162.51	10,168.62	-993.89	-8.90%		
9010-4200-1000-52320-320-25	Ed Tech - MPERS	0.00	603.20	1,169.90	1,169.90	2,805.81	1,635.91	139.83%		
9010-4200-1000-52510-320-25	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
9010-4200-1000-52600-320-25	Differential/Stipends - Unemployment	6.77	6.91	7.18	7.18	1.03	-6.15	-85.65%		
9010-4200-1000-52610-320-25	Professional - Unemployment	295.06	295.34	343.89	343.89	336.13	-7.76	-2.26%		
9010-4200-1000-52620-320-25	Ed Tech - Unemployment	36.00	36.00	72.00	72.00	216.08	144.08	200.11%		

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2015 2015 Revised	2016 Version 5 adj	Increase / (Decrease)	
9010-4200-1000-52630-320-25	Temporary Employees - Unemployment	18.00	18.54	18.54	18.54	0.19	-18.35	-98.98%
9010-4200-1000-52700-320-25	Differential/Stipends - Workers Comp	5.64	10.59	9.82	9.82	9.63	-0.19	-1.93%
9010-4200-1000-52710-320-25	Professional - Workers Comp	1,004.20	1,900.59	1,996.09	1,996.09	2,181.93	185.84	9.31%
9010-4200-1000-52720-320-25	Ed Tech - Workers Comp	52.69	114.45	181.01	181.01	420.90	239.89	132.53%
9010-4200-1000-52730-320-25	Temporary Empl. - Workers Comp	15.00	28.43	25.34	25.34	25.34	0.00	0.00%
9010-4200-1000-55000-320-25	Student Activities	13,000.00	12,000.00	12,000.00	12,000.00	6,000.00	-6,000.00	-50.00%
9010-4200-1000-55320-320-25	Telephone	9,000.00	9,000.00	5,647.60	5,647.60	7,382.63	1,735.03	30.72%
9010-4200-1000-55800-320-25	Local Mileage	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0.00%
9010-4200-1000-56100-320-25	Supplies	-70,040.11	10,000.00	92,441.31	92,441.31	92,441.31	0.00	0.00%
9010-4200-1000-56109-320-25	Food	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00%
9010-4200-1000-56410-320-25	Textbooks	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00%
9010-4200-1000-57301-320-25	Equipment	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%
9010-4200-2600-54450-320-25	Classroom Lease	95,000.00	95,000.00	100,744.09	100,744.09	76,439.39	-24,304.70	-24.13%
Total Program: 4200 - Alternative Education:		598,245.23	699,188.26	923,902.94	923,902.94	821,155.88	-102,747.06	-11.12%
Total Fund: 9010 - Agency Fund - REAL School:		1,201,718.95	1,268,668.71	1,479,433.30	1,479,433.30	1,280,230.83	-199,202.47	-13.46%
Total Director: 25 - REAL School Director:		1,201,718.95	1,268,668.71	1,479,433.30	1,479,433.30	1,280,230.83	-199,202.47	-13.46%

FY 16 Version 5 Adj - Board Recommended Budget

Account Number	2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2015 2015 Revised	2016 Version 5 adj	Increase / (Decrease)		
Director: 42 - Adult Education Director								
Fund: 1500 - General Fund - Adult Education								
Program: 6000 - Adult Education								
1500-6000-2300-51040-400-42	Administrative Salary	80,367.00	81,974.00	84,433.00	84,433.00	85,258.75	825.75	0.98%
1500-6000-2300-51170-400-42	Regular Employee - Coordinators/Managers	110,318.48	122,761.38	127,787.22	127,787.22	115,198.62	-12,588.60	-9.85%
1500-6000-2300-51180-400-42	Regular Employee Salary - Secretarial	24,716.33	27,976.31	27,034.78	27,034.78	28,045.66	1,010.88	3.74%
1500-6000-2300-51183-400-42	Regular Employee - Hrly - Secretarial	15,000.00	15,696.71	14,000.69	14,000.69	16,780.74	2,780.05	19.86%
1500-6000-2300-52141-400-42	Administrative - Group Dental Insurance	0.00	0.00	461.28	461.28	0.00	-461.28	-100.00%
1500-6000-2300-52170-400-42	Coordinators - Group Health Insurance	27,429.28	26,114.11	27,419.73	27,419.73	18,853.77	-8,565.96	-31.24%
1500-6000-2300-52171-400-42	Coordinators - Group Dental Insurance	511.02	566.84	595.34	595.34	1,068.52	473.18	79.48%
1500-6000-2300-52180-400-42	Regular Empl. - Group Health Insurance	12,678.00	14,072.64	14,776.32	14,776.32	8,524.56	-6,251.76	-42.31%
1500-6000-2300-52181-400-42	Regular Empl. - Group Dental Insurance	439.20	439.20	461.28	461.28	474.96	13.68	2.97%
1500-6000-2300-52240-400-42	Administrative - Social Security/Med	2,389.32	2,450.87	2,537.02	2,537.02	1,935.61	-601.41	-23.71%
1500-6000-2300-52241-400-42	Administrative - Social Security/Med	0.00	0.00	0.00	0.00	295.14	295.14	0.00%
1500-6000-2300-52270-400-42	Coordinator - Social Security/Medicare	4,185.88	1,807.80	1,852.91	1,852.91	1,822.13	-30.78	-1.66%
1500-6000-2300-52280-400-42	Regular Empl. - Social Security/Medicare	1,890.80	2,140.18	2,068.15	2,068.15	1,824.58	-243.57	-11.78%
1500-6000-2300-52283-400-42	Regular Empl.Hrly. - Social Security/Med	1,180.50	1,185.75	1,071.05	1,071.05	1,283.73	212.68	19.86%
1500-6000-2300-52340-400-42	Administrative - MPERS	0.00	787.96	2,237.47	2,237.47	2,864.69	627.22	28.03%
1500-6000-2300-52370-400-42	Regular Employee - MPERS	0.00	327.20	3,437.04	3,437.04	4,583.55	1,146.51	33.36%
1500-6000-2300-52570-400-42	Tuition Reimbursement	0.00	0.00	4,000.00	4,000.00	4,000.00	0.00	0.00%
1500-6000-2300-52640-400-42	Unemployment	72.00	72.00	72.00	72.00	41.65	-30.35	-42.15%
1500-6000-2300-52641-400-42	Administration - Unemployment	0.00	0.00	0.00	0.00	6.35	6.35	0.00%
1500-6000-2300-52670-400-42	Unemployment	77.76	83.13	83.13	83.13	98.39	15.26	18.36%
1500-6000-2300-52680-400-42	Regular Empl. - Unemployment	35.28	37.08	35.34	35.34	43.29	7.95	22.50%
1500-6000-2300-52683-400-42	Unemployment	33.00	69.00	36.00	36.00	0.00	-36.00	-100.00%
1500-6000-2300-52740-400-42	Administrative - Workers Comp	240.92	452.98	416.54	416.54	349.56	-66.98	-16.08%
1500-6000-2300-52741-400-42	Admin Cash in Lieu - Workers Comp	0.00	0.00	0.00	0.00	53.30	53.30	0.00%
1500-6000-2300-52770-400-42	Regular Emp. - Workers Comp	275.80	573.51	531.77	531.77	472.31	-59.46	-11.18%
1500-6000-2300-52780-400-42	Regular Empl. - Workers Comp	61.79	128.69	110.84	110.84	114.99	4.15	3.74%
1500-6000-2300-52783-400-42	Regular Empl Hrly - Workers Comp	25.00	71.30	57.40	57.40	60.27	2.87	5.00%
1500-6000-2300-52940-400-42	Administrative - Flexible Benefits	16,000.00	16,500.00	17,160.00	17,160.00	0.00	-17,160.00	-100.00%
1500-6000-2300-52941-400-42	Administrative - Cash in Lieu	0.00	0.00	0.00	0.00	13,000.00	13,000.00	0.00%
1500-6000-2300-52970-400-42	Fringe - Administration	1,704.56	1,914.23	1,912.56	1,912.56	2,325.48	412.92	21.59%
1500-6000-2300-52980-400-42	Regular Employees - Fringe Benefits	666.50	1,849.90	1,872.78	1,872.78	0.00	-1,872.78	-100.00%
1500-6000-2300-53000-400-42	Professional & Technical Services	500.00	250.00	0.00	0.00	0.00	0.00	0.00%
1500-6000-2300-53300-400-42	Staff Development	500.00	250.00	250.00	250.00	0.00	-250.00	-100.00%
1500-6000-2300-53400-400-42	Other Purchase Services	4,500.00	5,500.00	2,000.00	2,000.00	2,000.00	0.00	0.00%
1500-6000-2300-53430-400-42	Contracted Serv. Eligible for Subsidy	2,000.00	2,000.00	5,000.00	5,000.00	4,000.00	-1,000.00	-20.00%
1500-6000-2300-54305-400-42	Repairs & Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2015 2015 Revised	2016 Version 5 adj	Budget	to Parent Budget	
						Increase /			
						(Decrease)			
1500-6000-2300-54340-400-42	Copier Maintenance	1,800.00	28.58	0.00	0.00	0.00	0.00	0.00%	
1500-6000-2300-55310-400-42	Postage	2,500.00	3,000.00	2,500.00	2,500.00	2,500.00	0.00	0.00%	
1500-6000-2300-55320-400-42	Telephone	2,000.00	2,195.56	2,076.03	2,076.03	2,076.03	0.00	0.00%	
1500-6000-2300-55500-400-42	Printing & Binding	7,000.00	5,000.00	6,300.00	6,300.00	6,000.00	-300.00	-4.76%	
1500-6000-2300-55800-400-42	Conference & Travel	3,000.00	1,865.16	2,000.00	2,000.00	2,000.00	0.00	0.00%	
1500-6000-2300-55830-400-42	State Reimbursement Benefit	250.00	250.00	400.00	400.00	400.00	0.00	0.00%	
1500-6000-2300-56000-400-42	Supplies	2,400.00	2,400.00	2,000.00	2,000.00	2,000.00	0.00	0.00%	
1500-6000-2300-57301-400-42	Equipment	2,000.00	250.00	250.00	250.00	13,250.00	13,000.00	5,200.00%	
1500-6000-2300-58100-400-42	Dues, Fees & Memberships	3,000.00	3,000.00	2,500.00	2,500.00	2,500.00	0.00	0.00%	
Total Program: 6000 - Adult Education:		331,748.42	346,042.07	361,737.67	361,737.67	346,106.63	-15,631.04	-4.32%	
Program: 6300 - Ad Workforce Training & Retraining									
1500-6300-1000-51010-400-42	Professional Salary - Teacher	11,000.00	2,000.00	2,060.00	2,060.00	2,060.00	0.00	0.00%	
1500-6300-1000-51011-400-42	Professional - Other Salary	0.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00%	
1500-6300-1000-52210-400-42	Professional - Social Security/Medicare	1,147.50	153.00	157.59	157.59	157.63	0.04	0.03%	
1500-6300-1000-52211-400-42	Professional - Other - Social Sec/Med	0.00	765.00	765.00	765.00	765.23	0.23	0.03%	
1500-6300-1000-52310-400-42	Professional - MPERS	0.00	0.00	0.00	0.00	69.22	69.22	0.00%	
1500-6300-1000-52311-400-42	Professional - MPERS	0.00	0.00	0.00	0.00	136.00	136.00	0.00%	
1500-6300-1000-52610-400-42	Professional - Unemployment	0.00	6.00	6.18	6.18	6.18	0.00	0.00%	
1500-6300-1000-52611-400-42	Unemployment	36.00	30.00	30.00	30.00	30.00	0.00	0.00%	
1500-6300-1000-52710-400-42	Professional - Workers Comp	33.00	9.20	8.45	8.45	8.45	0.00	0.00%	
1500-6300-1000-52711-400-42	Professional Other - Workers Comp	0.00	46.00	41.00	41.00	41.00	0.00	0.00%	
1500-6300-1000-53300-400-42	Staff Development	100.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1500-6300-1000-53400-400-42	Other Purchased Services	2,600.00	2,000.00	500.00	500.00	500.00	0.00	0.00%	
1500-6300-1000-53430-400-42	Contracted Serv. Eligible for Subsidy	3,000.00	2,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%	
1500-6300-1000-54305-400-42	Repairs & Maintenance	100.00	100.00	0.00	0.00	0.00	0.00	0.00%	
1500-6300-1000-56000-400-42	Supplies	250.00	1,500.00	1,000.00	1,000.00	1,000.00	0.00	0.00%	
1500-6300-1000-56410-400-42	Textbooks	7,000.00	7,500.00	5,441.13	5,441.13	5,441.13	0.00	0.00%	
Total Program: 6300 - Ad Workforce Training & Retraining:		25,266.50	26,109.20	23,009.35	23,009.35	23,214.84	205.49	0.89%	
Program: 6500 - High School Completion/GED Ad. Education									
1500-6500-1000-51010-400-42	Professional Salary - Teacher	14,204.25	17,038.28	17,421.85	17,421.85	17,900.19	478.34	2.75%	
1500-6500-1000-51011-400-42	Professional Salary - Other	16,700.00	11,428.91	17,550.00	17,550.00	17,550.00	0.00	0.00%	
1500-6500-1000-52110-400-42	Professional - Group Health Insurance	4,274.27	4,815.38	5,056.16	5,056.16	4,435.47	-620.69	-12.28%	
1500-6500-1000-52111-400-42	Professional - Group Dental Insurance	141.38	150.29	157.84	157.84	139.64	-18.20	-11.53%	
1500-6500-1000-52210-400-42	Professional - Social Security/Medicare	205.96	247.06	252.62	252.62	259.55	6.93	2.74%	
1500-6500-1000-52211-400-42	Professional - Other - Social Sec/Med	243.00	874.31	1,342.58	1,342.58	1,343.00	0.42	0.03%	
1500-6500-1000-52310-400-42	Professional - MPERS	0.00	134.08	461.68	461.68	601.45	139.77	30.27%	
1500-6500-1000-52311-400-42	Professional - MPERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1500-6500-1000-52610-400-42	Unemployment	9.00	10.58	10.58	10.58	14.11	3.53	33.36%	
1500-6500-1000-52611-400-42	Unemployment	9.00	34.29	36.00	36.00	0.55	-35.45	-98.47%	

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2015 2015 Revised	2016 Version 5 adj	Budget	to Parent Budget	
							Increase / (Decrease)		
1500-6500-1000-52710-400-42	Professional - Workers Comp	35.51	78.38	71.43	71.43	73.39	1.96	2.74%	
1500-6500-1000-52711-400-42	Professional Other - Workers Comp	41.75	52.57	71.96	71.96	71.96	0.00	0.00%	
1500-6500-1000-53430-400-42	Contracted Serv. Eligible for Subsidy	0.00	0.00	0.00	0.00	100.00	100.00	0.00%	
1500-6500-1000-56000-400-42	Supplies	1,000.00	999.99	500.00	500.00	500.00	0.00	0.00%	
1500-6500-1000-56410-400-42	Textbooks	1,000.00	1,000.00	1,000.00	1,000.00	2,500.00	1,500.00	150.00%	
1500-6500-1000-56950-400-42	Graduation Expenses	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%	
1500-6500-1000-58100-400-42	Dues, Fees, and Memberships	200.00	1,200.00	500.00	500.00	500.00	0.00	0.00%	
Total Program: 6500 - High School Completion/GED Ad. Education:		39,064.12	39,064.12	45,432.70	45,432.70	46,989.31	1,556.61	3.43%	
Program: 6600 - Local Literacy - Adult Education									
1500-6600-1000-51010-409-42	Professional Salary - Teacher	15,340.59	18,284.28	18,695.90	18,695.90	19,209.22	513.32	2.75%	
1500-6600-1000-51011-409-42	Other Professional Salary	22,000.00	20,518.72	21,134.28	21,134.28	21,134.28	0.00	0.00%	
1500-6600-1000-51020-409-42	Ed Tech Salary	250.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1500-6600-1000-52110-409-42	Professional - Group Health Insurance	4,671.67	5,167.47	5,425.86	5,425.86	4,759.84	-666.02	-12.27%	
1500-6600-1000-52111-409-42	Professional - Group Dental Insurance	152.71	161.27	169.38	169.38	149.85	-19.53	-11.53%	
1500-6600-1000-52210-409-42	Professional - Social Security/Medicare	222.44	265.12	271.09	271.09	278.53	7.44	2.74%	
1500-6600-1000-52211-409-42	Other Prof- Social Security/Medicare	1,018.00	1,569.68	1,616.78	1,616.78	1,617.27	0.49	0.03%	
1500-6600-1000-52310-409-42	Professional - MPERS	0.00	143.92	495.44	495.44	645.43	149.99	30.27%	
1500-6600-1000-52311-409-42	Professional - MPERS	0.00	0.00	0.00	0.00	710.11	710.11	0.00%	
1500-6600-1000-52610-409-42	Unemployment	9.72	11.36	11.36	11.36	15.14	3.78	33.27%	
1500-6600-1000-52611-409-42	Unemployment	36.00	36.00	36.00	36.00	0.66	-35.34	-98.17%	
1500-6600-1000-52710-409-42	Professional - Workers Comp	38.35	84.11	76.65	76.65	78.76	2.11	2.75%	
1500-6600-1000-52711-409-42	Other Prof - Workers Comp	75.00	94.39	86.65	86.65	86.65	0.00	0.00%	
1500-6600-1000-52720-409-42	Ed Tech - Workers Comp	8.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1500-6600-1000-55800-409-42	Local Travel	2,000.00	500.00	500.00	500.00	500.00	0.00	0.00%	
1500-6600-1000-56000-409-42	Supplies	513.84	250.00	250.00	250.00	250.00	0.00	0.00%	
1500-6600-1000-56410-409-42	Textbooks	1,000.00	250.00	400.00	400.00	400.00	0.00	0.00%	
Total Program: 6600 - Local Literacy - Adult Education:		47,336.32	47,336.32	49,169.39	49,169.39	49,835.74	666.35	1.36%	
Total Fund: 1500 - General Fund - Adult Education:		443,415.36	458,551.71	479,349.11	479,349.11	466,146.52	-13,202.59	-2.75%	
Fund: 2072 - Local - Ad Ed Entrepreneur									
Program: 6300 - Ad Workforce Training & Retraining									
2072-6300-1000-56100-400-42	Supplies	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00%	
Total Program: 6300 - Ad Workforce Training & Retraining:		2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00%	
Program: 6310 - Entrepreneur - Adult Education									
2072-6310-1000-51011-400-42	Other Professional Salary	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00%	
2072-6310-1000-52211-400-42	Other Professional - Social Security	672.00	672.00	1,530.00	1,530.00	1,530.47	0.47	0.03%	
2072-6310-1000-52311-400-42	Other Professional - MPERS	0.00	0.00	0.00	0.00	672.00	672.00	0.00%	
2072-6310-1000-52611-400-42	Unemployment	0.00	0.00	36.00	36.00	0.62	-35.38	-98.28%	
2072-6310-1000-52711-400-42	Other Professional - Workers Comp	0.00	0.00	82.00	82.00	82.00	0.00	0.00%	

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2015 2015 Revised	2016 Version 5 adj	Budget	to Parent Budget	
							Increase / (Decrease)		
2072-6310-1000-53400-400-42	Other Purchased Services	14,000.00	14,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00%	
2072-6310-1000-55800-400-42	Local Travel	500.00	250.00	250.00	250.00	250.00	0.00	0.00%	
2072-6310-1000-56410-400-42	Textbooks	15,000.00	15,000.00	12,124.00	12,124.00	12,124.00	0.00	0.00%	
Total Program: 6310 - Entrepreneur - Adult Education:		50,172.00	49,922.00	44,022.00	44,022.00	44,659.09	637.09	1.45%	
Total Fund: 2072 - Local - Ad Ed Entrepreneur:		52,172.00	51,922.00	46,022.00	46,022.00	46,659.09	637.09	1.38%	
Fund: 2250 - State - College Trans.Initiative Gr									
Program: 6061 - College Transitions Initiative									
2250-6061-1000-51010-400-42	Professional Salary	9,962.15	6,129.59	11,267.50	11,267.50	10,813.70	-453.80	-4.03%	
2250-6061-1000-51011-400-42	Other Professional Salary	2,436.53	9,821.32	2,675.40	2,675.40	2,787.72	112.32	4.20%	
2250-6061-1000-52110-400-42	Professional - Group Health Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
2250-6061-1000-52111-400-42	Professional - Group Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
2250-6061-1000-52210-400-42	Professional - Social Security/Medicare	176.43	88.88	473.38	473.38	473.50	0.12	0.03%	
2250-6061-1000-52211-400-42	Other Professional- Social Security/Medicare	186.39	101.08	204.66	204.66	213.26	8.60	4.20%	
2250-6061-1000-52310-400-42	Professional - MPERS	0.00	297.25	166.09	166.09	168.00	1.91	1.15%	
2250-6061-1000-52311-400-42	Professional - MPERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
2250-6061-1000-52610-400-42	Professional - Unemployment	3.60	3.60	18.60	18.60	0.16	-18.44	-99.14%	
2250-6061-1000-52611-400-42	Other Professional - Unemployment	3.60	1.80	3.60	3.60	4.80	1.20	33.33%	
2250-6061-1000-52710-400-42	Professional - Workers Comp	65.02	28.20	46.20	46.20	44.34	-1.86	-4.03%	
2250-6061-1000-52711-400-42	Other Prof - Workers Comp	31.09	6.08	10.97	10.97	11.43	0.46	4.19%	
2250-6061-1000-53000-400-42	Contracted Services	6,405.28	5,000.00	14,000.00	14,000.00	14,000.00	0.00	0.00%	
2250-6061-1000-53400-400-42	Other Purchased Services	7,203.00	5,000.00	7,746.00	7,746.00	7,746.00	0.00	0.00%	
2250-6061-1000-55310-400-42	Postage	300.00	300.00	500.00	500.00	500.00	0.00	0.00%	
2250-6061-1000-55800-400-42	Travel	2,143.41	2,096.00	2,600.00	2,600.00	2,600.00	0.00	0.00%	
2250-6061-1000-56000-400-42	Supplies	545.00	545.00	200.00	200.00	200.00	0.00	0.00%	
2250-6061-1000-56410-400-42	Textbooks	538.50	581.20	975.47	975.47	975.47	0.00	0.00%	
Total Program: 6061 - College Transitions Initiative:		30,000.00	30,000.00	40,887.87	40,887.87	40,538.38	-349.49	-0.85%	
Program: 6600 - Local Literacy - Adult Education									
2250-6600-1000-53400-400-42	Contracted Service	1,120.00	0.00	0.00	0.00	0.00	0.00	0.00%	
2250-6600-1000-56199-400-42	Carryover	500.00	0.00	0.00	0.00	0.00	0.00	0.00%	
Total Program: 6600 - Local Literacy - Adult Education:		1,620.00	0.00	0.00	0.00	0.00	0.00	0.00%	
Total Fund: 2250 - State - College Trans.Initiative Gr:		31,620.00	30,000.00	40,887.87	40,887.87	40,538.38	-349.49	-0.85%	
Fund: 2950 - Federal - Adult Education Basic									
Program: 6100 - Ad Education Federal Literacy									
2950-6100-1000-51010-400-42	Professional Salary - Teacher	8,000.00	8,159.83	10,269.47	10,269.47	10,498.55	229.08	2.23%	
2950-6100-1000-51011-400-42	Other Professional Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
2950-6100-1000-52110-400-42	Professional - Group Health Insurance	0.00	0.00	0.00	0.00	2,124.20	2,124.20	0.00%	
2950-6100-1000-52111-400-42	Professional - Group Dental Insurance	0.00	0.00	0.00	0.00	66.87	66.87	0.00%	
2950-6100-1000-52210-400-42	Professional - Social Security/Medicare	287.25	118.32	148.91	148.91	161.42	12.51	8.40%	

FY 16 Version 5 Adj - Board Recommended Budget

Account Number		2013 Total Budget	2014 Total Budget	2015 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2015 2015 Revised	2016 Version 5 adj	Increase / (Decrease)	
2950-6100-1000-52211-400-42	Other Prof - Social Security/Medicare	0.00	60.51	0.00	0.00	0.00	0.00	0.00%
2950-6100-1000-52310-400-42	Professional - MPERS	2,023.25	2,531.16	1,594.59	1,594.59	352.75	-1,241.84	-77.88%
2950-6100-1000-52311-400-42	Other Prof - MSRS	0.00	693.71	0.00	0.00	0.00	0.00	0.00%
2950-6100-1000-52610-400-42	Unemployment	0.00	5.07	10.85	10.85	6.82	-4.03	-37.14%
2950-6100-1000-52611-400-42	Unemployment	0.00	6.00	0.00	0.00	0.00	0.00	0.00%
2950-6100-1000-52710-400-42	Professional - Workers Comp	0.00	72.04	42.11	42.11	36.74	-5.37	-12.75%
2950-6100-1000-52711-400-42	Other Prof - Workers Comp	0.00	5.00	0.00	0.00	0.00	0.00	0.00%
2950-6100-1000-53400-400-42	Other Purchased Services	4,510.00	3,268.66	0.00	0.00	2,600.00	2,600.00	0.00%
2950-6100-1000-56199-400-42	Carryover	0.00	0.00	1,160.42	1,160.42	0.00	-1,160.42	-100.00%
2950-6100-1000-56410-400-42	Textbooks	100.00	0.00	0.00	0.00	2,000.76	2,000.76	0.00%
Total Program: 6100 - Ad Education Federal Literacy:		14,920.50	14,920.30	13,226.35	13,226.35	17,848.11	4,621.76	34.94%
Total Fund: 2950 - Federal - Adult Education Basic:		14,920.50	14,920.30	13,226.35	13,226.35	17,848.11	4,621.76	34.94%
Fund: 6150 - Adult Education Enrichment								
Program: 6200 - Adult Enrichment Education								
6150-6200-1000-51011-400-42	Other Professional Salary	25,500.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00%
6150-6200-1000-52211-400-42	Other Prof - Social Security/Medicare	2,006.85	1,912.50	1,912.50	1,912.50	1,913.08	0.58	0.03%
6150-6200-1000-52311-400-42	Professional - MPERS	0.00	0.00	0.00	0.00	840.00	840.00	0.00%
6150-6200-1000-52611-400-42	Unemployment	36.00	36.00	36.00	36.00	0.78	-35.22	-97.83%
6150-6200-1000-52711-400-42	Other Prof - Workers Comp	63.00	115.00	102.50	102.50	102.50	0.00	0.00%
6150-6200-1000-52911-400-42	Other Prof - Fringe Benefits	94.00	0.00	0.00	0.00	0.00	0.00	0.00%
6150-6200-1000-53400-400-42	Other Purchased Services	15,500.00	15,000.00	15,512.50	15,512.50	15,512.50	0.00	0.00%
6150-6200-1000-56000-400-42	Supplies	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
6150-6200-1000-56410-400-42	Textbooks	100.00	100.00	100.00	100.00	100.00	0.00	0.00%
Total Program: 6200 - Adult Enrichment Education:		44,299.85	43,163.50	43,663.50	43,663.50	44,468.86	805.36	1.84%
Total Fund: 6150 - Adult Education Enrichment :		44,299.85	43,163.50	43,663.50	43,663.50	44,468.86	805.36	1.84%
Total Director: 42 - Adult Education Director:		586,427.71	598,557.51	623,148.83	623,148.83	615,660.96	-7,487.87	-1.20%
Report Total:		3,356,593.64	3,502,802.04	3,633,142.87	3,633,142.87	3,453,653.74	-179,489.13	-4.94%

Fund Summary

Fund	Comparison 1 Budget			Parent Budget	Comparison 1 to Parent Budget		%
	2013 Total Budget	2014 Total Budget	2015 Total Budget	2015 2015 Revised	2016 Version 5 adj	Increase / (Decrease)	
1500 - General Fund - Adult Education	443,415.36	458,551.71	479,349.11	479,349.11	466,146.52	-13,202.59	-2.75%
2072 - Local - Ad Ed Entrepreneur	52,172.00	51,922.00	46,022.00	46,022.00	46,659.09	637.09	1.38%
2250 - State - College Trans.Initiative Gr	31,620.00	30,000.00	40,887.87	40,887.87	40,538.38	-349.49	-0.85%
2930 - Federal - School Nutrition	1,568,446.98	1,635,575.82	1,530,560.74	1,530,560.74	1,557,761.95	27,201.21	1.78%
2950 - Federal - Adult Education Basic	14,920.50	14,920.30	13,226.35	13,226.35	17,848.11	4,621.76	34.94%
6150 - Adult Education Enrichment	44,299.85	43,163.50	43,663.50	43,663.50	44,468.86	805.36	1.84%
9010 - Agency Fund - REAL School	1,201,718.95	1,268,668.71	1,479,433.30	1,479,433.30	1,280,230.83	-199,202.47	-13.46%
Report Total:	3,356,593.64	3,502,802.04	3,633,142.87	3,633,142.87	3,453,653.74	-179,489.13	-4.94%