

# FY 17 - Adopted Budget Account Summary

RSU 14 Windham Raymond School District

Account Number	2014 Total Budget	2015 Total Budget	2016 Total Budget	Comparison 1		%		
				Parent Budget 2016 2016 Revised	Budget 2017 2017 Adopted		Comparison 1 to Parent Budget Increase / (Decrease)	
<b>Director: 10 - Superintendent of Schools</b>								
<b>Program: 0000 - Undesignated</b>								
<a href="#">1000-0000-2320-51040-900-10</a>	Administrative Salary	132,600.00	135,584.00	139,652.00	139,652.00	143,842.00	4,190.00	3.00%
<a href="#">1000-0000-2320-51180-900-10</a>	Regular Employee - Secretarial	56,732.40	59,032.00	60,802.00	60,802.00	62,626.00	1,824.00	3.00%
<a href="#">1000-0000-2320-52141-900-10</a>	Administrative - Group Dental Insurance	1,582.10	1,506.96	0.00	0.00	452.40	452.40	0.00%
<a href="#">1000-0000-2320-52180-900-10</a>	Regular Empl. - Group Health Insurance	7,951.68	8,349.12	15,086.64	15,086.64	8,524.56	-6,562.08	-43.50%
<a href="#">1000-0000-2320-52181-900-10</a>	Regular Empl. - Group Dental Insurance	439.20	461.28	0.00	0.00	474.96	474.96	0.00%
<a href="#">1000-0000-2320-52240-900-10</a>	Administrative - Social Security/Medicare	3,432.01	3,491.39	3,099.97	3,099.97	3,238.36	138.39	4.46%
<a href="#">1000-0000-2320-52241-900-10</a>	Administrative - Social Security/Medicare	0.00	0.00	439.44	439.44	480.67	41.23	9.38%
<a href="#">1000-0000-2320-52280-900-10</a>	Regular Empl. - Social Security/Medicare	4,340.03	4,515.94	4,651.35	4,651.35	4,790.89	139.54	3.00%
<a href="#">1000-0000-2320-52340-900-10</a>	Administrative - MPERS	6,715.80	3,749.99	4,692.31	4,692.31	4,833.09	140.78	3.00%
<a href="#">1000-0000-2320-52640-900-10</a>	Administrative - Unemployment	89.60	89.77	42.19	42.19	41.80	-0.39	-0.92%
<a href="#">1000-0000-2320-52641-900-10</a>	Administrative - Unemployment	0.00	0.00	5.81	5.81	6.20	0.39	6.71%
<a href="#">1000-0000-2320-52680-900-10</a>	Regular Empl. - Unemployment	36.00	36.00	48.00	48.00	48.00	0.00	0.00%
<a href="#">1000-0000-2320-52740-900-10</a>	Administrative - Workers Comp	727.71	661.93	695.03	695.03	503.45	-191.58	-27.56%
<a href="#">1000-0000-2320-52741-900-10</a>	Admin Cash in Lieu - Workers Comp	0.00	0.00	0.00	0.00	78.46	78.46	0.00%
<a href="#">1000-0000-2320-52780-900-10</a>	Regular Empl. - Workers Comp	260.97	242.03	249.29	249.29	219.19	-30.10	-12.07%
<a href="#">1000-0000-2320-52940-900-10</a>	Administrative - Flexible Benefits	26,160.29	26,389.62	6,569.39	6,569.39	8,377.94	1,808.55	27.53%
<a href="#">1000-0000-2320-52941-900-10</a>	Administrative - Cash in Lieu	0.00	0.00	20,727.56	20,727.56	22,418.14	1,690.58	8.16%
<a href="#">1000-0000-2320-55800-900-10</a>	Local Travel	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	0.00	0.00%
<a href="#">1000-0000-2320-56000-900-10</a>	Supplies	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00%
<a href="#">1000-0000-2320-56430-900-10</a>	Books & Periodicals	1,310.00	1,310.00	1,310.00	1,310.00	1,310.00	0.00	0.00%
<a href="#">1000-0000-2320-58100-900-10</a>	Dues, Fees & Memberships	3,020.00	3,020.00	3,020.00	3,020.00	3,020.00	0.00	0.00%
<a href="#">1000-0000-2320-58101-900-10</a>	Dues, Fees & Memberships - SEA	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%
<b>Total Program: 0000 - Undesignated:</b>		<b>257,197.79</b>	<b>260,240.03</b>	<b>272,890.98</b>	<b>272,890.98</b>	<b>277,086.11</b>	<b>4,195.13</b>	<b>1.54%</b>
<b>Total Director: 10 - Superintendent of Schools:</b>		<b>257,197.79</b>	<b>260,240.03</b>	<b>272,890.98</b>	<b>272,890.98</b>	<b>277,086.11</b>	<b>4,195.13</b>	<b>1.54%</b>

FY 17 - Adopted Budget

Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
					Parent Budget 2016 2016 Revised	2017 2017 Adopted		
<b>Director: 12 - Assistant Superintendent of Schools</b>								
<b>Program: 0000 - Undesignated</b>								
<a href="#">1000-0000-0010-59000-900-12</a>	Budget Reserve Miscellaneous	60,000.00	300,606.58	280,000.00	280,000.00	304,777.01	24,777.01	8.85%
<a href="#">1000-0000-2190-58160-950-12</a>	Charter Commission - K-8	0.00	1,209.60	604.80	604.80	0.00	-604.80	-100.00%
<a href="#">1000-0000-2190-58160-990-12</a>	Charter Commission - 9-12	0.00	2,592.00	2,071.50	2,071.50	0.00	-2,071.50	-100.00%
<a href="#">1000-0000-2310-51500-900-12</a>	Differentials/Stipends - Sch Committee	15,450.00	15,450.00	15,450.00	15,450.00	15,450.00	0.00	0.00%
<a href="#">1000-0000-2310-52200-900-12</a>	Differential/Stip. - Social Security/Med	1,181.93	1,181.93	1,182.30	1,182.30	462.93	-719.37	-60.84%
<a href="#">1000-0000-2310-52600-900-12</a>	Differential/Stipends - Unemployment	36.00	36.00	48.00	48.00	17.65	-30.35	-63.23%
<a href="#">1000-0000-2310-52700-900-12</a>	Differentials/Stipends - Workers Comp	71.07	63.35	63.35	63.35	54.08	-9.27	-14.63%
<a href="#">1000-0000-2310-53400-900-12</a>	Other Professional Services	43,104.00	68,104.00	68,104.00	68,104.00	72,539.94	4,435.94	6.51%
<a href="#">1000-0000-2310-55210-900-12</a>	Property & Liability Insurance	3,965.92	7,970.55	51,358.84	51,358.84	10,103.09	-41,255.75	-80.33%
<a href="#">1000-0000-2310-55800-900-12</a>	Local Travel	800.00	800.00	800.00	800.00	800.00	0.00	0.00%
<a href="#">1000-0000-2310-56000-900-12</a>	Supplies - Community Service	31,604.18	31,604.18	41,604.18	41,604.18	41,604.18	0.00	0.00%
<a href="#">1000-0000-2310-56430-930-12</a>	Books & Periodicals	896.00	896.00	896.00	896.00	896.00	0.00	0.00%
<a href="#">1000-0000-2310-58100-900-12</a>	Dues, Fees & Memberships	7,774.44	7,774.44	7,774.44	7,774.44	7,774.44	0.00	0.00%
<a href="#">1000-0000-2500-51040-900-12</a>	Administrative Salary	112,200.00	114,725.00	118,167.00	118,167.00	121,712.00	3,545.00	3.00%
<a href="#">1000-0000-2500-51180-900-12</a>	Regular Employee Salary - Secretarial	256,947.80	262,726.30	270,221.70	270,221.70	317,125.80	46,904.10	17.36%
<a href="#">1000-0000-2500-52140-900-12</a>	Administrative - Group Health Insurance	16,129.20	18,817.44	18,799.00	18,799.00	19,212.96	413.96	2.20%
<a href="#">1000-0000-2500-52141-900-12</a>	Administrative - Group Dental Insurance	998.92	1,031.16	1,087.38	1,087.38	904.80	-182.58	-16.79%
<a href="#">1000-0000-2500-52180-900-12</a>	Regular Empl. - Group Health Insurance	71,278.56	74,842.56	76,414.44	76,414.44	90,519.84	14,105.40	18.46%
<a href="#">1000-0000-2500-52181-900-12</a>	Regular Empl. - Group Dental Insurance	2,415.60	2,537.04	2,612.28	2,612.28	2,849.76	237.48	9.09%
<a href="#">1000-0000-2500-52240-900-12</a>	Administrative - Social Security/Medicare	1,794.08	1,803.90	1,767.65	1,767.65	1,867.88	100.23	5.67%
<a href="#">1000-0000-2500-52241-900-12</a>	Administrative - Social Security/Medicare	0.00	0.00	13.17	13.17	25.87	12.70	96.43%
<a href="#">1000-0000-2500-52280-900-12</a>	Regular Empl. - Social Security/Medicare	17,897.79	18,300.28	18,819.72	18,819.72	20,407.52	1,587.80	8.44%
<a href="#">1000-0000-2500-52340-900-12</a>	Administrative - MPERS	6,020.04	3,318.51	3,970.41	3,970.41	4,089.52	119.11	3.00%
<a href="#">1000-0000-2500-52380-900-12</a>	Regular Employee - MPERS	1,480.18	827.46	1,003.79	1,003.79	2,087.87	1,084.08	108.00%
<a href="#">1000-0000-2500-52640-900-12</a>	Administrative - Unemployment	78.33	73.02	47.64	47.64	47.34	-0.30	-0.63%
<a href="#">1000-0000-2500-52641-900-12</a>	Administrative - Unemployment	0.00	0.00	0.36	0.36	0.66	0.30	83.33%
<a href="#">1000-0000-2500-52680-900-12</a>	Regular Empl. - Unemployment	204.47	204.66	264.00	264.00	326.38	62.38	23.63%
<a href="#">1000-0000-2500-52740-900-12</a>	Administrative - Workers Comp	581.01	520.95	547.00	547.00	425.99	-121.01	-22.12%
<a href="#">1000-0000-2500-52741-900-12</a>	Admin Cash in Lieu - Workers Comp	0.00	0.00	0.00	0.00	4.18	4.18	0.00%
<a href="#">1000-0000-2500-52780-900-12</a>	Regular Empl. - Workers Comp	1,191.88	1,086.27	1,107.91	1,107.91	1,109.94	2.03	0.18%
<a href="#">1000-0000-2500-52940-900-12</a>	Administrative - Flexible Benefits	14,764.55	12,899.18	11,372.73	11,372.73	11,706.72	333.99	2.94%
<a href="#">1000-0000-2500-52941-900-12</a>	Administrative - Cash in Lieu	0.00	0.00	965.72	965.72	1,836.92	871.20	90.21%
<a href="#">1000-0000-2500-52980-900-12</a>	Regular Empl. - Fringe Benefits	14,879.42	11,318.97	14,888.00	14,888.00	18,172.74	3,284.74	22.06%
<a href="#">1000-0000-2500-53400-930-12</a>	Other Purchased Services	1,200.00	1,200.00	1,200.00	1,200.00	3,000.00	1,800.00	150.00%
<a href="#">1000-0000-2500-54305-930-12</a>	Repairs & Maintenance	700.00	700.00	700.00	700.00	775.00	75.00	10.71%
<a href="#">1000-0000-2500-54340-930-12</a>	Copier Maintenance	2,905.69	7,775.76	15,922.20	15,922.20	9,298.94	-6,623.26	-41.60%
<a href="#">1000-0000-2500-55310-930-12</a>	Postage	9,088.00	8,971.56	5,294.34	5,294.34	5,440.19	145.85	2.75%

FY 17 - Adopted Budget

Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget		Comparison 1	Comparison 1	%	
					2016 2016 Revised	2017 2017 Adopted	Budget	to Parent Budget		
						Increase /				
						(Decrease)				
<a href="#">1000-0000-2500-55320-930-12</a>	Telephone	8,335.10	7,189.20	6,838.69	6,838.69	7,302.75	464.06	6.79%		
<a href="#">1000-0000-2500-56000-930-12</a>	Supplies	24,834.00	24,834.00	24,834.00	24,834.00	24,834.00	0.00	0.00%		
<a href="#">1000-0000-2500-56430-930-12</a>	Books & Periodicals	150.00	150.00	150.00	150.00	150.00	0.00	0.00%		
<a href="#">1000-0000-2500-57300-900-12</a>	Equipment - Workers Comp	5,000.00	5,000.00	5,000.00	5,000.00	10,000.00	5,000.00	100.00%		
<a href="#">1000-0000-2500-57301-930-12</a>	Equipment	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00	0.00%		
<a href="#">1000-0000-2500-58100-930-12</a>	Dues, Fees & Memberships	2,075.00	2,075.00	2,075.00	2,075.00	2,075.00	0.00	0.00%		
<a href="#">1000-0000-2600-55210-100-12</a>	Property & Liability Insurance	6,205.81	6,166.65	6,002.63	6,002.63	5,589.26	-413.37	-6.89%		
<a href="#">1000-0000-2600-55210-110-12</a>	Property & Liability Insurance	5,689.00	5,697.30	5,816.98	5,816.98	5,419.45	-397.53	-6.83%		
<a href="#">1000-0000-2600-55210-120-12</a>	Property & Liability Insurance	13,878.15	13,186.95	18,038.84	18,038.84	16,810.22	-1,228.62	-6.81%		
<a href="#">1000-0000-2600-55210-130-12</a>	Property & Liability Insurance	7,643.45	6,913.20	12,314.68	12,314.68	11,475.66	-839.02	-6.81%		
<a href="#">1000-0000-2600-55210-140-12</a>	Property & Liability Insurance	14,705.89	13,014.75	23,979.58	23,979.58	22,357.02	-1,622.56	-6.77%		
<a href="#">1000-0000-2600-55210-300-12</a>	Property & Liability Insurance	32,566.16	26,384.40	31,374.58	31,374.58	29,248.08	-2,126.50	-6.78%		
<a href="#">1000-0000-2690-58310-900-12</a>	Revolving Renovation Principal	31,257.25	31,257.25	31,257.25	31,257.25	0.00	-31,257.25	-100.00%		
<a href="#">1000-0000-3100-59100-900-12</a>	Transfer Out - School Nutrition	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00%		
<a href="#">1000-0000-5100-58310-900-12</a>	Debt Principal	2,293,094.00	2,265,361.64	2,024,758.00	2,024,758.00	2,024,758.00	0.00	0.00%		
<a href="#">1000-0000-5100-58320-900-12</a>	Debt Interest	884,262.05	793,268.83	701,458.03	701,458.03	636,076.11	-65,381.92	-9.32%		
<b>Total Program: 0000 - Undesignated:</b>		<b>4,028,534.92</b>	<b>4,183,667.82</b>	<b>3,930,242.11</b>	<b>3,930,242.11</b>	<b>3,909,723.69</b>	<b>-20,518.42</b>	<b>-0.52%</b>		
<b>Program: 0050 - RSU - Startup</b>										
<a href="#">1000-0050-0010-59000-900-12</a>	Contingency	220,000.00	0.00	0.00	0.00	0.00	0.00	0.00%		
<b>Total Program: 0050 - RSU - Startup :</b>		<b>220,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>		
<b>Program: 1100 - Reg. Elementary Program</b>										
<a href="#">1000-1100-1000-55660-950-12</a>	Charter Tuition - K-8	0.00	40,320.00	20,160.00	20,160.00	0.00	-20,160.00	-100.00%		
<b>Total Program: 1100 - Reg. Elementary Program:</b>		<b>0.00</b>	<b>40,320.00</b>	<b>20,160.00</b>	<b>20,160.00</b>	<b>0.00</b>	<b>-20,160.00</b>	<b>-100.00%</b>		
<b>Program: 1200 - Regular Secondary Program</b>										
<a href="#">1000-1200-1000-55610-300-12</a>	Public School Tuition	300,000.00	190,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00%		
<a href="#">1000-1200-1000-55630-300-12</a>	Private School Tuition	199,500.00	290,000.00	264,000.00	264,000.00	209,000.00	-55,000.00	-20.83%		
<a href="#">1000-1200-1000-55660-990-12</a>	Charter Tuition - 9-12	0.00	86,400.00	69,054.50	69,054.50	0.00	-69,054.50	-100.00%		
<b>Total Program: 1200 - Regular Secondary Program:</b>		<b>499,500.00</b>	<b>566,400.00</b>	<b>433,054.50</b>	<b>433,054.50</b>	<b>309,000.00</b>	<b>-124,054.50</b>	<b>-28.65%</b>		
<b>Program: 2100 - Sp. Prog.- Reg. Classrm Placemt.</b>										
<a href="#">1000-2100-1000-55660-950-12</a>	Charter Tuition - Sped K-8	0.00	0.00	12,500.00	12,500.00	0.00	-12,500.00	-100.00%		
<a href="#">1000-2100-1000-55660-990-12</a>	Charter Tuition - Sped 9-12	0.00	0.00	18,000.00	18,000.00	0.00	-18,000.00	-100.00%		
<b>Total Program: 2100 - Sp. Prog.- Reg. Classrm Placemt.:</b>		<b>0.00</b>	<b>0.00</b>	<b>30,500.00</b>	<b>30,500.00</b>	<b>0.00</b>	<b>-30,500.00</b>	<b>-100.00%</b>		
<b>Total Director: 12 - Assistant Superintendent of Schools:</b>		<b>4,748,034.92</b>	<b>4,790,387.82</b>	<b>4,413,956.61</b>	<b>4,413,956.61</b>	<b>4,218,723.69</b>	<b>-195,232.92</b>	<b>-4.42%</b>		

FY 17 - Adopted Budget

Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2016 2016 Revised	2017 2017 Adopted	Increase / (Decrease)	
<b>Director: 15 - Facilities Maintenance Director</b>								
<b>Program: 0000 - Undesignated</b>								
<a href="#">1000-0000-2600-54110-100-15</a>	Water	2,700.00	2,700.00	2,835.00	2,835.00	2,977.00	142.00	5.01%
<a href="#">1000-0000-2600-54110-110-15</a>	Water	2,700.00	2,700.00	2,835.00	2,835.00	2,977.00	142.00	5.01%
<a href="#">1000-0000-2600-54110-120-15</a>	Water	2,700.00	2,700.00	2,700.00	2,700.00	2,900.00	200.00	7.41%
<a href="#">1000-0000-2600-54110-130-15</a>	Water	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	0.00	0.00%
<a href="#">1000-0000-2600-54110-140-15</a>	Water	2,450.00	2,450.00	2,500.00	2,500.00	2,600.00	100.00	4.00%
<a href="#">1000-0000-2600-54110-300-15</a>	Water	6,100.00	6,100.00	6,100.00	6,100.00	6,300.00	200.00	3.28%
<a href="#">1000-0000-2600-54110-340-15</a>	Water	200.00	200.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">1000-0000-2600-54115-100-15</a>	Sewage	500.00	500.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
<a href="#">1000-0000-2600-54115-110-15</a>	Sewage	500.00	500.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
<a href="#">1000-0000-2600-54115-120-15</a>	Sewage	11,749.82	11,749.82	11,973.00	11,973.00	12,383.00	410.00	3.42%
<a href="#">1000-0000-2600-54115-130-15</a>	Sewage	800.00	800.00	800.00	800.00	800.00	0.00	0.00%
<a href="#">1000-0000-2600-54115-140-15</a>	Sewage	14,687.27	14,687.27	14,966.00	14,966.00	15,480.00	514.00	3.43%
<a href="#">1000-0000-2600-54115-300-15</a>	Sewage	29,334.41	29,334.41	29,891.00	29,891.00	30,915.00	1,024.00	3.43%
<a href="#">1000-0000-2600-54115-340-15</a>	Sewage	500.00	500.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">1000-0000-2600-54150-100-15</a>	Trash Removal	5,412.00	5,412.00	5,412.00	5,412.00	5,900.00	488.00	9.02%
<a href="#">1000-0000-2600-54150-110-15</a>	Trash Removal	5,412.00	5,412.00	5,412.00	5,412.00	5,900.00	488.00	9.02%
<a href="#">1000-0000-2600-54150-120-15</a>	Trash Removal	7,500.00	7,500.00	8,100.00	8,100.00	9,000.00	900.00	11.11%
<a href="#">1000-0000-2600-54150-130-15</a>	Trash Removal	5,000.00	5,000.00	5,000.00	5,000.00	6,000.00	1,000.00	20.00%
<a href="#">1000-0000-2600-54150-140-15</a>	Trash Removal	8,000.00	8,000.00	8,000.00	8,000.00	8,800.00	800.00	10.00%
<a href="#">1000-0000-2600-54150-300-15</a>	Trash Removal	15,000.00	15,000.00	15,000.00	15,000.00	12,500.00	-2,500.00	-16.67%
<a href="#">1000-0000-2600-54150-340-15</a>	Trash Removal	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">1000-0000-2600-56220-100-15</a>	Electricity	45,000.00	45,000.00	51,000.00	51,000.00	51,000.00	0.00	0.00%
<a href="#">1000-0000-2600-56220-110-15</a>	Electricity	34,000.00	34,000.00	41,000.00	41,000.00	43,050.00	2,050.00	5.00%
<a href="#">1000-0000-2600-56220-120-15</a>	Electricity	95,000.00	95,000.00	95,000.00	95,000.00	98,800.00	3,800.00	4.00%
<a href="#">1000-0000-2600-56220-130-15</a>	Electricity	45,000.00	45,000.00	47,000.00	47,000.00	47,940.00	940.00	2.00%
<a href="#">1000-0000-2600-56220-140-15</a>	Electricity	96,000.00	96,000.00	96,000.00	96,000.00	97,920.00	1,920.00	2.00%
<a href="#">1000-0000-2600-56220-300-15</a>	Electricity	217,000.00	217,000.00	217,000.00	217,000.00	219,170.00	2,170.00	1.00%
<a href="#">1000-0000-2600-56220-340-15</a>	Electricity	800.00	800.00	800.00	800.00	800.00	0.00	0.00%
<a href="#">1000-0000-2600-56240-100-15</a>	Heating Fuel	77,140.00	77,140.00	57,500.00	57,500.00	57,500.00	0.00	0.00%
<a href="#">1000-0000-2600-56240-110-15</a>	Heating Fuel	76,760.00	76,760.00	59,000.00	59,000.00	59,000.00	0.00	0.00%
<a href="#">1000-0000-2600-56240-120-15</a>	Heating Fuel	60,000.00	60,000.00	62,000.00	62,000.00	62,000.00	0.00	0.00%
<a href="#">1000-0000-2600-56240-130-15</a>	Heating Fuel	45,000.00	45,000.00	45,000.00	45,000.00	41,000.00	-4,000.00	-8.89%
<a href="#">1000-0000-2600-56240-140-15</a>	Heating Fuel	54,900.00	54,900.00	63,000.00	63,000.00	60,000.00	-3,000.00	-4.76%
<a href="#">1000-0000-2600-56240-300-15</a>	Heating Fuel	130,000.00	130,000.00	158,000.00	158,000.00	155,000.00	-3,000.00	-1.90%
<a href="#">1000-0000-2610-51180-100-15</a>	Regular Employee Salary - Custodial	116,478.00	107,049.40	105,767.34	105,767.34	124,140.80	18,373.46	17.37%
<a href="#">1000-0000-2610-51180-110-15</a>	Regular Employee Salary - Custodial	127,439.00	119,880.80	125,106.80	125,106.80	121,615.62	-3,491.18	-2.79%
<a href="#">1000-0000-2610-51180-120-15</a>	Regular Employee Salary - Custodial	187,626.40	190,153.60	167,227.62	167,227.62	189,500.10	22,272.48	13.32%

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Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2016 2016 Revised	2017 2017 Adopted	Budget	to Parent Budget	
						Increase /			
						(Decrease)			
<a href="#">1000-0000-2610-51180-130-15</a>	Regular Employee Salary - Custodial	140,025.60	143,041.60	143,882.40	143,882.40	147,178.40	3,296.00	2.29%	
<a href="#">1000-0000-2610-51180-140-15</a>	Regular Employee Salary - Custodial	195,790.40	194,438.40	212,224.80	212,224.80	216,738.03	4,513.23	2.13%	
<a href="#">1000-0000-2610-51180-300-15</a>	Regular Employee Salary - Custodial	309,108.80	315,536.00	322,401.20	322,401.20	300,490.88	-21,910.32	-6.80%	
<a href="#">1000-0000-2610-51200-100-15</a>	Temporary Empl. Sal-Custodial Subs	6,554.53	6,751.16	20,621.20	20,621.20	26,118.21	5,497.01	26.66%	
<a href="#">1000-0000-2610-51200-110-15</a>	Temporary Empl. Sal-Custodial Subs	6,554.53	6,751.16	21,218.81	21,218.81	16,206.28	-5,012.53	-23.62%	
<a href="#">1000-0000-2610-51200-120-15</a>	Temporary Empl. Sal-Custodial Subs	6,554.53	6,751.16	3,573.47	3,573.47	12,812.06	9,238.59	258.53%	
<a href="#">1000-0000-2610-51200-130-15</a>	Temporary Empl. Sal-Custodial Subs	6,554.53	6,751.16	11,785.11	11,785.11	25,612.18	13,827.07	117.33%	
<a href="#">1000-0000-2610-51200-140-15</a>	Temporary Empl. Sal-Custodial Subs	7,652.18	7,881.74	13,837.18	13,837.18	15,971.04	2,133.86	15.42%	
<a href="#">1000-0000-2610-51200-300-15</a>	Temporary Empl. Sal-Custodial Subs	10,931.69	11,259.62	43,129.11	43,129.11	45,805.41	2,676.30	6.21%	
<a href="#">1000-0000-2610-51380-100-15</a>	Overtime Salary - Custodial	2,186.92	2,252.54	2,641.87	2,641.87	1,347.52	-1,294.35	-48.99%	
<a href="#">1000-0000-2610-51380-110-15</a>	Overtime Salary - Custodial	2,183.17	2,248.67	8,635.52	8,635.52	2,994.50	-5,641.02	-65.32%	
<a href="#">1000-0000-2610-51380-120-15</a>	Overtime Salary - Custodial	6,557.02	6,753.75	4,693.66	4,693.66	4,674.60	-19.06	-0.41%	
<a href="#">1000-0000-2610-51380-130-15</a>	Overtime Salary - Custodial	6,557.02	6,753.75	3,314.12	3,314.12	1,596.74	-1,717.38	-51.82%	
<a href="#">1000-0000-2610-51380-140-15</a>	Overtime Salary - Custodial	6,557.02	6,753.75	9,053.36	9,053.36	2,248.65	-6,804.71	-75.16%	
<a href="#">1000-0000-2610-51380-300-15</a>	Overtime Salary - Custodial	8,740.20	9,002.42	16,620.79	16,620.79	14,597.04	-2,023.75	-12.18%	
<a href="#">1000-0000-2610-52100-120-15</a>	Temporary Empl - Group Health	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-0000-2610-52100-130-15</a>	Temporary Empl - Group Health	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-0000-2610-52100-300-15</a>	Temporary Empl - Group Health	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-0000-2610-52101-120-15</a>	Temporary Empl - Group Dental	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-0000-2610-52101-300-15</a>	Temporary Empl - Group Dental	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-0000-2610-52180-100-15</a>	Regular Empl. - Group Health Insurance	44,048.64	37,901.76	42,960.12	42,960.12	40,660.32	-2,299.80	-5.35%	
<a href="#">1000-0000-2610-52180-110-15</a>	Regular Empl. - Group Health Insurance	40,000.32	44,671.20	42,386.76	42,386.76	36,926.16	-5,460.60	-12.88%	
<a href="#">1000-0000-2610-52180-120-15</a>	Regular Empl. - Group Health Insurance	42,361.20	52,827.84	60,136.19	60,136.19	68,702.46	8,566.27	14.24%	
<a href="#">1000-0000-2610-52180-130-15</a>	Regular Empl. - Group Health Insurance	56,290.56	59,105.28	60,346.56	60,346.56	53,784.48	-6,562.08	-10.87%	
<a href="#">1000-0000-2610-52180-140-15</a>	Regular Empl. - Group Health Insurance	66,072.96	69,376.32	75,095.88	75,095.88	77,395.68	2,299.80	3.06%	
<a href="#">1000-0000-2610-52180-300-15</a>	Regular Empl. - Group Health Insurance	77,686.08	81,569.28	83,283.12	83,283.12	81,320.64	-1,962.48	-2.36%	
<a href="#">1000-0000-2610-52181-100-15</a>	Regular Empl. - Group Dental Insurance	2,196.00	1,844.88	2,137.56	2,137.56	1,899.84	-237.72	-11.12%	
<a href="#">1000-0000-2610-52181-110-15</a>	Regular Empl. - Group Dental Insurance	2,196.00	2,306.16	2,137.56	2,137.56	2,166.00	28.44	1.33%	
<a href="#">1000-0000-2610-52181-120-15</a>	Regular Empl. - Group Dental Insurance	2,525.40	2,652.36	2,436.54	2,436.54	2,731.02	294.48	12.09%	
<a href="#">1000-0000-2610-52181-130-15</a>	Regular Empl. - Group Dental Insurance	1,317.60	1,383.84	1,899.84	1,899.84	1,899.84	0.00	0.00%	
<a href="#">1000-0000-2610-52181-140-15</a>	Regular Empl. - Group Dental Insurance	2,196.00	2,767.68	2,612.28	2,612.28	2,374.80	-237.48	-9.09%	
<a href="#">1000-0000-2610-52181-300-15</a>	Regular Empl. - Group Dental Insurance	3,952.80	4,151.52	4,274.64	4,274.64	3,799.68	-474.96	-11.11%	
<a href="#">1000-0000-2610-52200-100-15</a>	Temporary Empl-Social Security/Medicare	501.42	516.46	1,578.00	1,578.00	1,148.34	-429.66	-27.23%	
<a href="#">1000-0000-2610-52200-110-15</a>	Temporary Empl.-Social Security/Medicare	501.42	516.46	1,623.74	1,623.74	712.54	-911.20	-56.12%	
<a href="#">1000-0000-2610-52200-120-15</a>	Temporary Empl.-Social Security/Medicare	501.42	516.46	273.45	273.45	563.30	289.85	106.00%	
<a href="#">1000-0000-2610-52200-130-15</a>	Temporary Empl.-Social Security/Medicare	501.42	516.46	901.83	901.83	1,126.10	224.27	24.87%	
<a href="#">1000-0000-2610-52200-140-15</a>	Temporary Empl-Social Security/Medicare	585.40	602.96	1,058.86	1,058.86	702.20	-356.66	-33.68%	
<a href="#">1000-0000-2610-52200-300-15</a>	Temporary Empl.-Social Security/Medicare	836.27	861.36	3,300.39	3,300.39	2,013.93	-1,286.46	-38.98%	
<a href="#">1000-0000-2610-52280-100-15</a>	Regular Empl. - Social Security/Medicare	9,077.87	8,361.60	8,142.13	8,142.13	9,556.01	1,413.88	17.36%	

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						Increase /			
						(Decrease)			
<a href="#">1000-0000-2610-52280-110-15</a>	Regular Empl - Social Security/Medicare	9,916.10	9,342.91	9,737.13	9,737.13	9,435.25	-301.88	-3.10%	
<a href="#">1000-0000-2610-52280-120-15</a>	Regular Empl. - Social Security/Medicare	14,855.02	15,063.39	12,883.39	12,883.39	14,702.32	1,818.93	14.12%	
<a href="#">1000-0000-2610-52280-130-15</a>	Regular Empl. - Social Security/Medicare	11,213.59	11,459.34	11,070.88	11,070.88	11,329.35	258.47	2.33%	
<a href="#">1000-0000-2610-52280-140-15</a>	Regular Empl. - Social Security/Medicare	15,479.58	15,391.18	16,409.70	16,409.70	16,602.20	192.50	1.17%	
<a href="#">1000-0000-2610-52280-300-15</a>	Regular Empl. - Social Security/Medicare	24,315.42	24,827.17	24,984.07	24,984.07	23,629.34	-1,354.73	-5.42%	
<a href="#">1000-0000-2610-52600-100-15</a>	Temporary Empl. - Unemployment	10.67	5.27	0.64	0.64	5.03	4.39	685.94%	
<a href="#">1000-0000-2610-52600-110-15</a>	Temporary Empl. - Unemployment	10.67	5.27	0.66	0.66	3.12	2.46	372.73%	
<a href="#">1000-0000-2610-52600-120-15</a>	Temporary Empl. - Unemployment	10.67	5.27	0.11	0.11	2.47	2.36	2,145.45%	
<a href="#">1000-0000-2610-52600-130-15</a>	Temporary Empl. - Unemployment	10.67	5.27	0.37	0.37	4.93	4.56	1,232.43%	
<a href="#">1000-0000-2610-52600-140-15</a>	Temporary Empl. - Unemployment	12.27	6.15	0.43	0.43	3.07	2.64	613.95%	
<a href="#">1000-0000-2610-52600-300-15</a>	Temporary Empl. - Unemployment	17.42	8.78	1.35	1.35	8.82	7.47	553.33%	
<a href="#">1000-0000-2610-52680-100-15</a>	Regular Empl. - Unemployment	177.43	147.39	168.08	168.08	192.26	24.18	14.39%	
<a href="#">1000-0000-2610-52680-110-15</a>	Regular Empl. - Unemployment	146.10	146.10	168.27	168.27	188.76	20.49	12.18%	
<a href="#">1000-0000-2610-52680-120-15</a>	Regular Empl. - Unemployment	213.29	213.29	246.39	246.39	276.90	30.51	12.38%	
<a href="#">1000-0000-2610-52680-130-15</a>	Regular Empl. - Unemployment	150.29	150.29	192.10	192.10	192.31	0.21	0.11%	
<a href="#">1000-0000-2610-52680-140-15</a>	Regular Empl. - Unemployment	222.29	222.29	312.28	312.28	336.43	24.15	7.73%	
<a href="#">1000-0000-2610-52680-300-15</a>	Regular Empl. - Unemployment	332.39	332.39	432.52	432.52	430.37	-2.15	-0.50%	
<a href="#">1000-0000-2610-52700-100-15</a>	Temporary Empl. - Workers Comp	232.69	239.67	251.65	251.65	1,044.73	793.08	315.15%	
<a href="#">1000-0000-2610-52700-110-15</a>	Temporary Empl. - Workers Comp	232.69	239.67	251.65	251.65	648.25	396.60	157.60%	
<a href="#">1000-0000-2610-52700-120-15</a>	Temporary Empl. - Workers Comp	232.69	239.67	251.65	251.65	2,810.47	2,558.82	1,016.82%	
<a href="#">1000-0000-2610-52700-130-15</a>	Temporary Empl. - Workers Comp	232.69	239.67	251.65	251.65	1,024.49	772.84	307.11%	
<a href="#">1000-0000-2610-52700-140-15</a>	Temporary Empl. - Workers Comp	271.65	279.80	293.79	293.79	638.84	345.05	117.45%	
<a href="#">1000-0000-2610-52700-300-15</a>	Temporary Empl. - Workers Comp	388.08	399.72	419.71	419.71	4,304.92	3,885.21	925.69%	
<a href="#">1000-0000-2610-52780-100-15</a>	Regular Empl. - Workers Comp	4,186.74	3,853.58	3,848.53	3,848.53	5,019.53	1,171.00	30.43%	
<a href="#">1000-0000-2610-52780-110-15</a>	Regular Empl. - Workers Comp	4,575.76	4,308.99	4,747.85	4,747.85	4,990.41	242.56	5.11%	
<a href="#">1000-0000-2610-52780-120-15</a>	Regular Empl. - Workers Comp	6,815.93	6,910.30	6,103.21	6,103.21	7,766.98	1,663.77	27.26%	
<a href="#">1000-0000-2610-52780-130-15</a>	Regular Empl. - Workers Comp	5,126.08	5,237.82	5,225.48	5,225.48	5,951.01	725.53	13.88%	
<a href="#">1000-0000-2610-52780-140-15</a>	Regular Empl. - Workers Comp	7,105.73	7,062.42	7,855.37	7,855.37	8,759.47	904.10	11.51%	
<a href="#">1000-0000-2610-52780-300-15</a>	Regular Empl. - Workers Comp	11,180.23	11,414.61	12,035.28	12,035.28	12,603.52	568.24	4.72%	
<a href="#">1000-0000-2610-52900-130-15</a>	Temporary Empl. - Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-0000-2610-52980-100-15</a>	Regular Empl - Fringe Benefits	0.00	0.00	1,091.27	1,091.27	2,287.38	1,196.11	109.61%	
<a href="#">1000-0000-2610-52980-110-15</a>	Regular Empl. - Fringe Benefits	2,730.00	2,773.68	6,493.39	6,493.39	5,123.44	-1,369.95	-21.10%	
<a href="#">1000-0000-2610-52980-120-15</a>	Regular Empl. - Fringe Benefits	6,048.90	8,051.94	7,591.68	7,591.68	6,672.24	-919.44	-12.11%	
<a href="#">1000-0000-2610-52980-130-15</a>	Regular Empl. - Fringe Benefits	9,802.00	6,541.86	6,851.30	6,851.30	4,320.64	-2,530.66	-36.94%	
<a href="#">1000-0000-2610-52980-140-15</a>	Regular Empl. - Fringe Benefits	5,344.04	8,468.20	6,876.68	6,876.68	7,028.12	151.44	2.20%	
<a href="#">1000-0000-2610-52980-300-15</a>	Regular Empl. - Fringe Benefits	6,096.48	9,372.22	9,795.09	9,795.09	12,359.71	2,564.62	26.18%	
<a href="#">1000-0000-2610-55050-100-15</a>	Other Purchased Services	1,600.00	1,600.00	1,600.00	1,600.00	1,100.00	-500.00	-31.25%	
<a href="#">1000-0000-2610-55050-110-15</a>	Other Purchased Services	1,300.00	1,300.00	1,300.00	1,300.00	1,100.00	-200.00	-15.38%	
<a href="#">1000-0000-2610-55050-120-15</a>	Other Purchased Services	1,600.00	1,600.00	1,600.00	1,600.00	1,100.00	-500.00	-31.25%	

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						(Decrease)			
<a href="#">1000-0000-2610-55050-130-15</a>	Other Purchased Services	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	0.00	0.00%	
<a href="#">1000-0000-2610-55050-140-15</a>	Other Purchased Services	2,100.00	2,100.00	2,100.00	2,100.00	1,600.00	-500.00	-23.81%	
<a href="#">1000-0000-2610-55050-300-15</a>	Other Purchased Services	8,400.00	8,400.00	9,000.00	9,000.00	9,000.00	0.00	0.00%	
<a href="#">1000-0000-2610-55320-100-15</a>	Telephone	0.00	0.00	370.80	370.80	0.00	-370.80	-100.00%	
<a href="#">1000-0000-2610-55320-110-15</a>	Telephone	1,006.05	0.00	279.40	279.40	0.00	-279.40	-100.00%	
<a href="#">1000-0000-2610-56060-100-15</a>	Supplies - Custodial	15,150.00	10,150.00	10,455.00	10,455.00	10,644.00	189.00	1.81%	
<a href="#">1000-0000-2610-56060-110-15</a>	Supplies - Custodial	15,150.00	10,150.00	10,455.00	10,455.00	10,644.00	189.00	1.81%	
<a href="#">1000-0000-2610-56060-120-15</a>	Supplies - Custodial	17,675.00	17,675.00	18,205.00	18,205.00	18,569.00	364.00	2.00%	
<a href="#">1000-0000-2610-56060-130-15</a>	Supplies - Custodial	13,534.00	13,534.00	13,940.00	13,940.00	14,219.00	279.00	2.00%	
<a href="#">1000-0000-2610-56060-140-15</a>	Supplies - Custodial	17,675.00	17,675.00	18,205.00	18,205.00	18,569.00	364.00	2.00%	
<a href="#">1000-0000-2610-56060-300-15</a>	Supplies - Custodial	40,905.00	40,905.00	42,132.00	42,132.00	42,975.00	843.00	2.00%	
<a href="#">1000-0000-2620-51040-920-15</a>	Administrative Salary	87,720.00	89,694.00	92,159.00	92,159.00	94,924.00	2,765.00	3.00%	
<a href="#">1000-0000-2620-51170-920-15</a>	Manager Salary - Business Coord	0.00	8,981.90	18,538.00	18,538.00	38,188.00	19,650.00	106.00%	
<a href="#">1000-0000-2620-51180-910-15</a>	Regular Employee Salary - Maintenance	13,925.60	14,102.40	28,292.78	28,292.78	9,381.90	-18,910.88	-66.84%	
<a href="#">1000-0000-2620-51180-920-15</a>	Regular Employee Salary - Maintenance	85,862.40	87,027.20	87,993.60	87,993.60	88,967.20	973.60	1.11%	
<a href="#">1000-0000-2620-51183-100-15</a>	Regular Employee Hrly - Summer	3,345.44	3,445.84	3,549.22	3,549.22	2,451.37	-1,097.85	-30.93%	
<a href="#">1000-0000-2620-51183-110-15</a>	Regular Employee Hrly - Summer	3,345.44	3,445.84	3,549.22	3,549.22	1,539.54	-2,009.68	-56.62%	
<a href="#">1000-0000-2620-51183-120-15</a>	Regular Employee Hrly - Summer	4,495.44	4,630.35	4,769.26	4,769.26	4,769.26	0.00	0.00%	
<a href="#">1000-0000-2620-51183-130-15</a>	Regular Employee Hrly - Summer	3,345.44	3,445.84	3,549.22	3,549.22	3,397.48	-151.74	-4.28%	
<a href="#">1000-0000-2620-51183-140-15</a>	Regular Employee Hrly - Summer	4,913.62	5,061.08	5,212.91	5,212.91	5,114.17	-98.74	-1.89%	
<a href="#">1000-0000-2620-51183-300-15</a>	Regular Employee Hrly - Summer	9,722.69	10,014.47	10,314.90	10,314.90	11,580.22	1,265.32	12.27%	
<a href="#">1000-0000-2620-51183-920-15</a>	Regular Employee Hrly - Summer	12,649.95	13,029.58	13,420.47	13,420.47	2,278.66	-11,141.81	-83.02%	
<a href="#">1000-0000-2620-51186-920-15</a>	Regular Employee Salary - Custodial	24,585.60	24,897.60	14,237.60	14,237.60	13,958.43	-279.17	-1.96%	
<a href="#">1000-0000-2620-51200-920-15</a>	Temporary Salaries - Office Support	0.00	0.00	0.00	0.00	6,264.23	6,264.23	0.00%	
<a href="#">1000-0000-2620-51380-920-15</a>	Overtime Salary - Maintenance	4,730.21	4,872.13	6,732.91	6,732.91	5,004.83	-1,728.08	-25.67%	
<a href="#">1000-0000-2620-52140-920-15</a>	Administrative - Group Health Insurance	14,072.64	14,776.32	15,086.64	15,086.64	15,086.64	0.00	0.00%	
<a href="#">1000-0000-2620-52141-920-15</a>	Administrative - Group Dental Insurance	439.20	461.28	474.96	474.96	474.96	0.00	0.00%	
<a href="#">1000-0000-2620-52180-910-15</a>	Regular Empl - Group Health Insurance	7,036.32	7,388.16	10,697.41	10,697.41	2,131.14	-8,566.27	-80.08%	
<a href="#">1000-0000-2620-52180-920-15</a>	Regular Empl. - Group Health Insurance	22,024.32	23,125.44	30,173.28	30,173.28	23,611.20	-6,562.08	-21.75%	
<a href="#">1000-0000-2620-52181-910-15</a>	Regular Empl - Group Dental Insurance	219.60	230.64	413.22	413.22	118.74	-294.48	-71.26%	
<a href="#">1000-0000-2620-52181-920-15</a>	Regular Empl. - Group Dental Insurance	1,207.80	1,268.52	1,187.40	1,187.40	949.92	-237.48	-20.00%	
<a href="#">1000-0000-2620-52186-920-15</a>	Regular Empl. - Group Health Insurance	10,554.48	11,082.24	4,262.28	4,262.28	0.00	-4,262.28	-100.00%	
<a href="#">1000-0000-2620-52200-920-15</a>	Temporary Salaries - Social Security/Medicare	0.00	0.00	0.00	0.00	685.20	685.20	0.00%	
<a href="#">1000-0000-2620-52240-920-15</a>	Administrative - Social Security/Medicare	6,710.58	6,861.59	7,050.17	7,050.17	7,261.69	211.52	3.00%	
<a href="#">1000-0000-2620-52270-920-15</a>	Manager - Social Security/Medicare	0.00	687.12	1,418.16	1,418.16	2,921.39	1,503.23	106.00%	
<a href="#">1000-0000-2620-52280-910-15</a>	Regular Empl. - Social Security/Medicare	1,065.31	1,078.83	2,164.40	2,164.40	717.70	-1,446.70	-66.84%	
<a href="#">1000-0000-2620-52280-920-15</a>	Regular Empl. - Social Security/Medicare	6,930.34	7,030.30	6,861.28	6,861.28	6,948.90	87.62	1.28%	
<a href="#">1000-0000-2620-52283-100-15</a>	Regular Empl.Hrly - Social Security/Med	255.93	263.60	271.60	271.60	107.77	-163.83	-60.32%	
<a href="#">1000-0000-2620-52283-110-15</a>	Regular Empl.Hrly - Social Security/Med	255.93	263.60	271.60	271.60	67.69	-203.91	-75.08%	

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Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
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						Increase /			
						(Decrease)			
<a href="#">1000-0000-2620-52283-120-15</a>	Regular Empl.Hrly. - Social Security/Med	343.90	354.22	364.96	364.96	209.69	-155.27	-42.54%	
<a href="#">1000-0000-2620-52283-130-15</a>	Regular Empl.Hrly - Social Security/Med	255.93	263.60	271.60	271.60	149.37	-122.23	-45.00%	
<a href="#">1000-0000-2620-52283-140-15</a>	Regular Empl.Hrly - Social Security/Med	375.89	387.18	398.92	398.92	224.86	-174.06	-43.63%	
<a href="#">1000-0000-2620-52283-300-15</a>	Regular Empl.Hrly. - Social Security/Med	743.79	766.11	789.33	789.33	509.15	-280.18	-35.50%	
<a href="#">1000-0000-2620-52283-920-15</a>	Regular Empl.Hrly. - Social Security/Med	967.72	996.76	1,026.98	1,026.98	100.21	-926.77	-90.24%	
<a href="#">1000-0000-2620-52286-920-15</a>	Regular Empl. - Social Security/Medicare	1,880.80	1,904.67	1,089.17	1,089.17	1,067.82	-21.35	-1.96%	
<a href="#">1000-0000-2620-52600-920-15</a>	Temporary Salaries - Unemployment	0.00	0.00	0.00	0.00	20.10	20.10	0.00%	
<a href="#">1000-0000-2620-52640-920-15</a>	Administrative - Unemployment	36.00	36.00	48.00	48.00	48.00	0.00	0.00%	
<a href="#">1000-0000-2620-52670-920-15</a>	Manager - Unemployment	0.00	11.98	48.00	48.00	48.00	0.00	0.00%	
<a href="#">1000-0000-2620-52680-910-15</a>	Regular Empl. - Unemployment	18.00	18.00	41.76	41.76	12.00	-29.76	-71.26%	
<a href="#">1000-0000-2620-52680-920-15</a>	Regular Empl. - Unemployment	76.54	76.54	96.21	96.21	96.96	0.75	0.78%	
<a href="#">1000-0000-2620-52683-100-15</a>	Regular Empl. Hrly - Unemployment	2.88	2.88	0.11	0.11	0.47	0.36	327.27%	
<a href="#">1000-0000-2620-52683-110-15</a>	Regular Empl. Hrly - Unemployment	2.88	2.88	0.11	0.11	0.30	0.19	172.73%	
<a href="#">1000-0000-2620-52683-120-15</a>	Regular Empl. Hrly - Unemployment	3.87	3.87	0.15	0.15	0.92	0.77	513.33%	
<a href="#">1000-0000-2620-52683-130-15</a>	Regular Empl. Hrly - Unemployment	2.88	2.88	0.11	0.11	0.65	0.54	490.91%	
<a href="#">1000-0000-2620-52683-140-15</a>	Regular Empl. Hrly - Unemployment	4.23	4.23	0.16	0.16	0.98	0.82	512.50%	
<a href="#">1000-0000-2620-52683-300-15</a>	Regular Empl. Hrly - Unemployment	8.37	8.37	0.32	0.32	2.23	1.91	596.88%	
<a href="#">1000-0000-2620-52683-920-15</a>	Regular Empl. Hrly - Unemployment	10.89	10.89	0.42	0.42	0.45	0.03	7.14%	
<a href="#">1000-0000-2620-52686-920-15</a>	Regular Empl. Hrly - Unemployment	27.00	27.00	24.00	24.00	48.00	24.00	100.00%	
<a href="#">1000-0000-2620-52700-920-15</a>	Temporary Salaries - Workers Comp	0.00	0.00	0.00	0.00	21.92	21.92	0.00%	
<a href="#">1000-0000-2620-52740-920-15</a>	Administrative - Workers Comp	403.51	367.75	377.85	377.85	332.23	-45.62	-12.07%	
<a href="#">1000-0000-2620-52770-920-15</a>	Manager - Workers Comp	0.00	36.83	38.67	38.67	133.66	94.99	245.64%	
<a href="#">1000-0000-2620-52780-910-15</a>	Regular Empl. - Workers Comp	494.36	500.64	525.67	525.67	375.28	-150.39	-28.61%	
<a href="#">1000-0000-2620-52780-920-15</a>	Regular Empl. - Workers Comp	3,160.06	3,204.78	3,362.79	3,362.79	3,758.88	396.09	11.78%	
<a href="#">1000-0000-2620-52783-100-15</a>	Regular Empl. Hrly - Workers Comp	118.76	122.33	126.00	126.00	98.05	-27.95	-22.18%	
<a href="#">1000-0000-2620-52783-110-15</a>	Regular Employees - Workers Comp	118.76	122.33	126.00	126.00	61.58	-64.42	-51.13%	
<a href="#">1000-0000-2620-52783-120-15</a>	Regular Empl. Hrly - Workers Comp	159.59	164.38	169.31	169.31	190.77	21.46	12.67%	
<a href="#">1000-0000-2620-52783-130-15</a>	Regular Empl. Hrly - Workers Comp	118.76	122.33	126.00	126.00	135.90	9.90	7.86%	
<a href="#">1000-0000-2620-52783-140-15</a>	Regular Empl. Hrly - Workers Comp	174.43	179.67	185.06	185.06	204.57	19.51	10.54%	
<a href="#">1000-0000-2620-52783-300-15</a>	Regular Empl. Hrly - Workers Comp	345.16	355.51	366.18	366.18	463.21	97.03	26.50%	
<a href="#">1000-0000-2620-52783-920-15</a>	Regular Empl. Hrly - Workers Comp	449.07	462.55	485.68	485.68	91.15	-394.53	-81.23%	
<a href="#">1000-0000-2620-52786-920-15</a>	Regular Empl. Hrly - Workers Comp	872.79	883.86	928.05	928.05	558.34	-369.71	-39.84%	
<a href="#">1000-0000-2620-52940-920-15</a>	Administrative - Flexible Benefits	4,385.94	4,484.74	5,529.54	5,529.54	4,746.20	-783.34	-14.17%	
<a href="#">1000-0000-2620-52980-910-15</a>	Regular Empl. - Fringe Benefits	974.74	987.22	958.38	958.38	656.73	-301.65	-31.47%	
<a href="#">1000-0000-2620-52980-920-15</a>	Regular Empl. - Fringe Benefits	1,406.60	1,425.32	1,440.71	1,440.71	4,285.62	2,844.91	197.47%	
<a href="#">1000-0000-2620-53000-100-15</a>	Professional Technical Services	0.00	0.00	11,000.00	11,000.00	11,000.00	0.00	0.00%	
<a href="#">1000-0000-2620-53000-110-15</a>	Professional Technical Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-0000-2620-53000-120-15</a>	Professional Technical Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-0000-2620-53000-140-15</a>	Professional Technical Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	



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Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2016 2016 Revised	2017 2017 Adopted	Budget	to Parent Budget	
						Increase /			
						(Decrease)			
<a href="#">1000-0000-2620-53000-300-15</a>	Professional Technical Services	0.00	0.00	20,000.00	20,000.00	0.00	-20,000.00	-100.00%	
<a href="#">1000-0000-2620-53000-340-15</a>	Professional Technical Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-0000-2620-53000-920-15</a>	Professional Technical Services	30,000.00	30,000.00	36,000.00	36,000.00	42,000.00	6,000.00	16.67%	
<a href="#">1000-0000-2620-53300-920-15</a>	Employee Training Development	0.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00%	
<a href="#">1000-0000-2620-53400-100-15</a>	Contracted Services	16,521.00	16,521.00	17,099.00	17,099.00	17,032.00	-67.00	-0.39%	
<a href="#">1000-0000-2620-53400-110-15</a>	Contracted Services	8,426.00	8,426.00	8,721.00	8,721.00	8,687.00	-34.00	-0.39%	
<a href="#">1000-0000-2620-53400-120-15</a>	Contracted Services	0.00	0.00	0.00	0.00	4,674.00	4,674.00	0.00%	
<a href="#">1000-0000-2620-53400-130-15</a>	Contracted Services	0.00	0.00	0.00	0.00	4,423.60	4,423.60	0.00%	
<a href="#">1000-0000-2620-53400-140-15</a>	Contracted Services	0.00	0.00	0.00	0.00	5,699.60	5,699.60	0.00%	
<a href="#">1000-0000-2620-53400-300-15</a>	Contracted Services	0.00	0.00	0.00	0.00	24,423.60	24,423.60	0.00%	
<a href="#">1000-0000-2620-54110-930-15</a>	Water	7,000.00	7,000.00	7,000.00	7,000.00	800.00	-6,200.00	-88.57%	
<a href="#">1000-0000-2620-54113-920-15</a>	Water - Athletics	0.00	0.00	0.00	0.00	6,200.00	6,200.00	0.00%	
<a href="#">1000-0000-2620-54115-920-15</a>	Sewage	21,000.00	21,000.00	21,987.00	21,987.00	22,728.00	741.00	3.37%	
<a href="#">1000-0000-2620-54150-920-15</a>	Trash Removal	4,000.00	4,000.00	4,000.00	4,000.00	4,800.00	800.00	20.00%	
<a href="#">1000-0000-2620-54150-930-15</a>	Trash Removal	1,500.00	1,500.00	1,500.00	1,500.00	2,000.00	500.00	33.33%	
<a href="#">1000-0000-2620-54305-100-15</a>	Repairs & Maintenance	33,050.00	33,050.00	33,050.00	33,050.00	33,666.00	616.00	1.86%	
<a href="#">1000-0000-2620-54305-110-15</a>	Repairs & Maintenance	38,879.00	38,279.00	38,279.00	38,279.00	74,071.00	35,792.00	93.50%	
<a href="#">1000-0000-2620-54305-120-15</a>	Repairs & Maintenance	77,870.00	66,384.00	86,941.00	86,941.00	97,670.00	10,729.00	12.34%	
<a href="#">1000-0000-2620-54305-130-15</a>	Repairs & Maintenance	51,163.00	49,963.00	49,963.00	49,963.00	48,883.00	-1,080.00	-2.16%	
<a href="#">1000-0000-2620-54305-140-15</a>	Repairs & Maintenance	90,660.00	72,932.00	104,632.00	104,632.00	129,605.00	24,973.00	23.87%	
<a href="#">1000-0000-2620-54305-300-15</a>	Repairs & Maintenance	93,115.00	79,115.00	79,115.00	79,115.00	111,490.00	32,375.00	40.92%	
<a href="#">1000-0000-2620-54305-340-15</a>	Repairs & Maintenance	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00%	
<a href="#">1000-0000-2620-54305-920-15</a>	Repairs & Maintenance	70,000.00	25,000.00	50,000.00	50,000.00	20,200.00	-29,800.00	-59.60%	
<a href="#">1000-0000-2620-54440-920-15</a>	Rentals & Lease	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-0000-2620-55050-100-15</a>	Other Purchased Services	0.00	0.00	4,000.00	4,000.00	4,000.00	0.00	0.00%	
<a href="#">1000-0000-2620-55050-110-15</a>	Other Purchased Services	0.00	0.00	4,000.00	4,000.00	4,000.00	0.00	0.00%	
<a href="#">1000-0000-2620-55050-120-15</a>	Other Purchased Services	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00	0.00%	
<a href="#">1000-0000-2620-55050-130-15</a>	Other Purchased Services	0.00	0.00	4,000.00	4,000.00	4,000.00	0.00	0.00%	
<a href="#">1000-0000-2620-55050-140-15</a>	Other Purchased Services	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00	0.00%	
<a href="#">1000-0000-2620-55050-300-15</a>	Other Purchased Services	0.00	0.00	9,000.00	9,000.00	9,000.00	0.00	0.00%	
<a href="#">1000-0000-2620-55050-340-15</a>	Other Purchased Services	0.00	0.00	0.00	0.00	600.00	600.00	0.00%	
<a href="#">1000-0000-2620-55050-910-15</a>	Other Purchased Services	0.00	0.00	0.00	0.00	600.00	600.00	0.00%	
<a href="#">1000-0000-2620-55050-920-15</a>	Other Purchased Services	1,600.00	1,600.00	1,600.00	1,600.00	1,000.00	-600.00	-37.50%	
<a href="#">1000-0000-2620-55050-930-15</a>	Other Professional Services	600.00	600.00	600.00	600.00	600.00	0.00	0.00%	
<a href="#">1000-0000-2620-55320-920-15</a>	Telephone	31,242.35	30,013.40	30,013.40	30,013.40	30,013.40	0.00	0.00%	
<a href="#">1000-0000-2620-55800-920-15</a>	Local Travel	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	0.00	0.00%	
<a href="#">1000-0000-2620-56060-920-15</a>	Supplies - Custodial	2,656.00	2,656.00	2,656.00	2,656.00	2,709.00	53.00	2.00%	
<a href="#">1000-0000-2620-56062-100-15</a>	Building Materials	1,500.00	1,500.00	1,500.00	1,500.00	1,530.00	30.00	2.00%	
<a href="#">1000-0000-2620-56062-110-15</a>	Building Materials	1,500.00	1,500.00	1,500.00	1,500.00	1,530.00	30.00	2.00%	

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<a href="#">1000-0000-2620-56062-120-15</a>	Building Materials	4,665.00	4,665.00	4,665.00	4,665.00	4,758.00	93.00	1.99%	
<a href="#">1000-0000-2620-56062-130-15</a>	Building Materials	2,165.00	2,165.00	2,165.00	2,165.00	2,208.00	43.00	1.99%	
<a href="#">1000-0000-2620-56062-140-15</a>	Building Materials	5,665.00	5,665.00	5,665.00	5,665.00	5,788.00	123.00	2.17%	
<a href="#">1000-0000-2620-56062-300-15</a>	Building Materials	8,230.00	8,230.00	8,230.00	8,230.00	8,814.00	584.00	7.10%	
<a href="#">1000-0000-2620-56062-340-15</a>	Building Materials	1,000.00	1,000.00	1,000.00	1,000.00	1,200.00	200.00	20.00%	
<a href="#">1000-0000-2620-56062-920-15</a>	Building Materials	6,500.00	6,500.00	6,500.00	6,500.00	6,630.00	130.00	2.00%	
<a href="#">1000-0000-2620-56220-920-15</a>	Electricity	10,000.00	10,000.00	11,000.00	11,000.00	11,000.00	0.00	0.00%	
<a href="#">1000-0000-2620-56240-930-15</a>	Heating Fuel	10,000.00	10,000.00	17,200.00	17,200.00	17,200.00	0.00	0.00%	
<a href="#">1000-0000-2620-57301-120-15</a>	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-0000-2620-57301-130-15</a>	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-0000-2620-57301-140-15</a>	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-0000-2620-57301-300-15</a>	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-0000-2620-57301-920-15</a>	Equipment	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00%	
<a href="#">1000-0000-2620-58103-100-15</a>	Annual Fees	0.00	0.00	800.00	800.00	800.00	0.00	0.00%	
<a href="#">1000-0000-2620-58103-110-15</a>	Annual Fees	0.00	0.00	200.00	200.00	800.00	600.00	300.00%	
<a href="#">1000-0000-2620-58103-120-15</a>	Annual Fees	5,540.00	5,540.00	5,540.00	5,540.00	5,540.00	0.00	0.00%	
<a href="#">1000-0000-2620-58103-130-15</a>	Annual Fees	2,020.00	2,020.00	2,020.00	2,020.00	2,020.00	0.00	0.00%	
<a href="#">1000-0000-2620-58103-140-15</a>	Annual Fees	5,080.00	5,080.00	5,080.00	5,080.00	5,080.00	0.00	0.00%	
<a href="#">1000-0000-2620-58103-300-15</a>	Annual Fees	9,920.00	9,920.00	9,920.00	9,920.00	9,920.00	0.00	0.00%	
<a href="#">1000-0000-2620-58103-340-15</a>	Annual Fees	100.00	100.00	100.00	100.00	0.00	-100.00	-100.00%	
<a href="#">1000-0000-2620-58103-920-15</a>	Annual Fees	10,218.10	10,218.10	10,609.00	10,609.00	10,609.00	0.00	0.00%	
<a href="#">1000-0000-2621-51185-920-15</a>	Regular Empl. Hrly - Delivery	5,461.17	6,157.65	6,976.61	6,976.61	5,826.72	-1,149.89	-16.48%	
<a href="#">1000-0000-2621-52285-920-15</a>	Regular Empl. Hrly - Delivery SS/Medi	417.78	471.05	533.71	533.71	445.75	-87.96	-16.48%	
<a href="#">1000-0000-2621-52685-920-15</a>	Regular Empl. Deliverly - Unemployment	14.40	15.05	23.21	23.21	19.20	-4.01	-17.28%	
<a href="#">1000-0000-2621-52785-920-15</a>	Regular Empl. Hrly - Workers Comp	193.87	218.60	247.67	247.67	233.07	-14.60	-5.89%	
<a href="#">1000-0000-2621-52985-920-15</a>	Regular Empl. - Fringe Benefits	382.30	415.89	209.30	209.30	0.00	-209.30	-100.00%	
<a href="#">1000-0000-2621-56170-920-15</a>	Supplies - Delivery Vehicle	5,400.00	5,400.00	5,400.00	5,400.00	5,500.00	100.00	1.85%	
<a href="#">1000-0000-2625-53400-920-15</a>	Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-0000-2630-51180-920-15</a>	Regular Empl - Groundskeepers	126,274.12	128,559.80	130,908.40	130,908.40	133,443.20	2,534.80	1.94%	
<a href="#">1000-0000-2630-51183-920-15</a>	Regular Employee Hrly	8,969.00	9,238.00	9,515.14	9,515.14	33,984.43	24,469.29	257.16%	
<a href="#">1000-0000-2630-51380-920-15</a>	Overtime - Grounds	0.00	0.00	5,513.04	5,513.04	6,720.49	1,207.45	21.90%	
<a href="#">1000-0000-2630-52180-920-15</a>	Regular Empl. - Group Health Insurance	36,096.96	37,901.76	38,697.84	38,697.84	38,697.84	0.00	0.00%	
<a href="#">1000-0000-2630-52181-920-15</a>	Regular Empl. - Group Dental Insurance	1,317.60	1,383.84	1,424.88	1,424.88	1,424.88	0.00	0.00%	
<a href="#">1000-0000-2630-52280-920-15</a>	Regular Empl. - Social Security/Medicare	9,659.98	9,834.84	10,120.75	10,120.75	10,153.64	32.89	0.32%	
<a href="#">1000-0000-2630-52283-920-15</a>	Regular Empl.Hrly - Social Security/Med	686.13	706.71	183.39	183.39	1,494.19	1,310.80	714.76%	
<a href="#">1000-0000-2630-52680-920-15</a>	Regular Empl. - Unemployment	108.00	108.00	144.17	144.17	145.29	1.12	0.78%	
<a href="#">1000-0000-2630-52683-920-15</a>	Regular Empl. Hrly - Unemployment	26.91	27.71	27.71	27.71	6.54	-21.17	-76.40%	
<a href="#">1000-0000-2630-52780-920-15</a>	Regular Empl. - Workers Comp	4,482.73	4,563.86	4,792.05	4,792.05	5,606.55	814.50	17.00%	
<a href="#">1000-0000-2630-52783-920-15</a>	Regular Empl. Hrly - Workers Comp	318.40	327.95	337.79	337.79	1,359.38	1,021.59	302.43%	

FY 17 - Adopted Budget

Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2016 2016 Revised	2017 2017 Adopted	Budget	to Parent Budget	
						Increase /			
						(Decrease)			
<a href="#">1000-0000-2630-52980-920-15</a>	Regular Empl. - Fringe Benefits	4,009.46	5,170.36	8,039.54	8,039.54	9,341.02	1,301.48	16.19%	
<a href="#">1000-0000-2630-53400-920-15</a>	Other Professional Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-0000-2630-54305-100-15</a>	Repairs & Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-0000-2630-54305-110-15</a>	Repairs & Maintenance	35,000.00	25,000.00	25,000.00	25,000.00	0.00	-25,000.00	-100.00%	
<a href="#">1000-0000-2630-54305-120-15</a>	Repairs & Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-0000-2630-54305-130-15</a>	Repairs & Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-0000-2630-54305-140-15</a>	Repairs & Maintenance	0.00	0.00	20,000.00	20,000.00	0.00	-20,000.00	-100.00%	
<a href="#">1000-0000-2630-54305-300-15</a>	Repairs & Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-0000-2630-54305-920-15</a>	Repairs & Maintenance	0.00	0.00	0.00	0.00	8,200.00	8,200.00	0.00%	
<a href="#">1000-0000-2630-54390-100-15</a>	Snow Removal	3,500.00	3,500.00	3,800.00	3,800.00	5,500.00	1,700.00	44.74%	
<a href="#">1000-0000-2630-54390-110-15</a>	Snow Removal	3,500.00	3,500.00	3,800.00	3,800.00	5,500.00	1,700.00	44.74%	
<a href="#">1000-0000-2630-54390-120-15</a>	Snow Removal	7,200.00	7,200.00	7,920.00	7,920.00	5,000.00	-2,920.00	-36.87%	
<a href="#">1000-0000-2630-54390-130-15</a>	Snow Removal	4,000.00	4,000.00	4,400.00	4,400.00	5,460.00	1,060.00	24.09%	
<a href="#">1000-0000-2630-54390-140-15</a>	Snow Removal	7,200.00	7,200.00	7,920.00	7,920.00	6,000.00	-1,920.00	-24.24%	
<a href="#">1000-0000-2630-54390-300-15</a>	Snow Removal	15,600.00	15,600.00	17,160.00	17,160.00	14,000.00	-3,160.00	-18.41%	
<a href="#">1000-0000-2630-54390-340-15</a>	Snow Removal	1,000.00	1,000.00	1,100.00	1,100.00	0.00	-1,100.00	-100.00%	
<a href="#">1000-0000-2630-54390-920-15</a>	Snow Removal	1,300.00	1,300.00	1,430.00	1,430.00	2,000.00	570.00	39.86%	
<a href="#">1000-0000-2630-54440-920-15</a>	Rentals & Lease	9,966.52	9,966.52	0.00	0.00	3,960.00	3,960.00	0.00%	
<a href="#">1000-0000-2630-55800-920-15</a>	Local Travel	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	0.00	0.00%	
<a href="#">1000-0000-2630-56059-920-15</a>	Uniforms	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%	
<a href="#">1000-0000-2630-56060-100-15</a>	Supplies - Grounds	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00%	
<a href="#">1000-0000-2630-56060-110-15</a>	Supplies - Grounds	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	0.00	0.00%	
<a href="#">1000-0000-2630-56061-120-15</a>	Supplies - Grounds	850.00	850.00	850.00	850.00	1,000.00	150.00	17.65%	
<a href="#">1000-0000-2630-56061-130-15</a>	Supplies - Grounds	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	0.00	0.00%	
<a href="#">1000-0000-2630-56061-140-15</a>	Supplies - Grounds	2,000.00	2,000.00	2,000.00	2,000.00	4,000.00	2,000.00	100.00%	
<a href="#">1000-0000-2630-56061-300-15</a>	Supplies - Grounds	1,600.00	1,600.00	1,600.00	1,600.00	3,900.00	2,300.00	143.75%	
<a href="#">1000-0000-2630-56061-920-15</a>	Supplies - Grounds	74,262.00	74,262.00	74,262.00	74,262.00	67,704.00	-6,558.00	-8.83%	
<a href="#">1000-0000-2630-57301-920-15</a>	Equipment	0.00	0.00	10,000.00	10,000.00	10,000.00	0.00	0.00%	
<a href="#">1000-0000-2660-53400-100-15</a>	Contracted Services	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00%	
<a href="#">1000-0000-2660-53400-110-15</a>	Contracted Services	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00%	
<a href="#">1000-0000-2660-53400-120-15</a>	Contracted Services	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00%	
<a href="#">1000-0000-2660-53400-130-15</a>	Contracted Services	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00%	
<a href="#">1000-0000-2660-53400-140-15</a>	Contracted Services	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00%	
<a href="#">1000-0000-2660-53400-300-15</a>	Contracted Services	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00%	
<a href="#">1000-0000-2660-53400-920-15</a>	Contracted Services	0.00	0.00	20,000.00	20,000.00	0.00	-20,000.00	-100.00%	
<a href="#">1000-0000-2670-55050-100-15</a>	Other Purchased Services	0.00	0.00	0.00	0.00	600.00	600.00	0.00%	
<a href="#">1000-0000-2670-55050-110-15</a>	Other Purchased Services	0.00	0.00	0.00	0.00	600.00	600.00	0.00%	
<a href="#">1000-0000-2670-55050-120-15</a>	Other Purchased Services	0.00	0.00	0.00	0.00	600.00	600.00	0.00%	
<a href="#">1000-0000-2670-55050-130-15</a>	Other Purchased Services	0.00	0.00	0.00	0.00	600.00	600.00	0.00%	

FY 17 - Adopted Budget

Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget		Comparison 1	Comparison 1	%	
					2016 2016 Revised	2017 2017 Adopted	Budget	to Parent Budget		
						Increase /				
						(Decrease)				
<a href="#">1000-0000-2670-55050-140-15</a>	Other Purchased Services	0.00	0.00	0.00	0.00	600.00	600.00	0.00%		
<a href="#">1000-0000-2670-55050-300-15</a>	Other Purchased Services	0.00	0.00	0.00	0.00	600.00	600.00	0.00%		
<a href="#">1000-0000-2680-54305-120-15</a>	Repairs & Maintenance	0.00	0.00	62,895.00	62,895.00	0.00	-62,895.00	-100.00%		
<a href="#">1000-0000-2680-54305-140-15</a>	Repairs & Maintenance	15,000.00	35,000.00	35,000.00	35,000.00	0.00	-35,000.00	-100.00%		
<a href="#">1000-0000-2680-54305-300-15</a>	Repairs & Maintenance	35,000.00	35,000.00	35,000.00	35,000.00	0.00	-35,000.00	-100.00%		
<a href="#">1000-0000-2680-54440-920-15</a>	Rentals & Lease	66,000.00	121,000.00	122,281.40	122,281.40	212,932.87	90,651.47	74.13%		
<a href="#">1000-0000-2680-57301-140-15</a>	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">1000-0000-2680-57301-900-15</a>	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">1000-0000-2700-56220-910-15</a>	Electricity	10,000.00	10,000.00	9,000.00	9,000.00	9,000.00	0.00	0.00%		
<a href="#">1000-0000-2700-56240-910-15</a>	Heating Fuel	10,000.00	10,000.00	14,000.00	14,000.00	14,000.00	0.00	0.00%		
<b>Total Program: 0000 - Undesignated:</b>		<b>4,438,128.28</b>	<b>4,445,996.89</b>	<b>4,889,141.30</b>	<b>4,889,141.30</b>	<b>4,967,728.22</b>	<b>78,586.92</b>	<b>1.61%</b>		
<b>Program: 0092 - Undesignated - Field Allen</b>										
<a href="#">1000-0092-2600-54110-120-15</a>	Water	800.00	800.00	800.00	800.00	800.00	0.00	0.00%		
<a href="#">1000-0092-2600-54115-120-15</a>	Sewage	2,977.60	2,977.60	3,039.00	3,039.00	3,145.00	106.00	3.49%		
<a href="#">1000-0092-2600-54150-120-15</a>	Trash Removal	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00%		
<a href="#">1000-0092-2600-56220-120-15</a>	Electricity	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00	0.00%		
<a href="#">1000-0092-2600-56240-120-15</a>	Heating Fuel	12,000.00	12,000.00	16,000.00	16,000.00	16,000.00	0.00	0.00%		
<a href="#">1000-0092-2610-55050-120-15</a>	Other Purchased Services	300.00	300.00	300.00	300.00	0.00	-300.00	-100.00%		
<a href="#">1000-0092-2620-53000-120-15</a>	Professional Technical Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">1000-0092-2620-53400-120-15</a>	Contracted Services	0.00	0.00	0.00	0.00	1,509.00	1,509.00	0.00%		
<a href="#">1000-0092-2620-54305-120-15</a>	Repairs & Maintenance	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00	0.00%		
<a href="#">1000-0092-2620-55050-120-15</a>	Other Purchased Services	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00%		
<a href="#">1000-0092-2620-56062-120-15</a>	Building Materials	1,000.00	1,000.00	1,000.00	1,000.00	1,020.00	20.00	2.00%		
<a href="#">1000-0092-2630-54305-120-15</a>	Repairs & Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">1000-0092-2660-53400-120-15</a>	Contracted Services	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00%		
<a href="#">1000-0092-2670-55050-120-15</a>	Other Purchased Services	0.00	0.00	0.00	0.00	600.00	600.00	0.00%		
<a href="#">1000-0092-2680-54305-120-15</a>	Repairs & Maintenance - Renovation	0.00	0.00	180,805.00	180,805.00	180,805.00	0.00	0.00%		
<b>Total Program: 0092 - Undesignated - Field Allen:</b>		<b>39,577.60</b>	<b>39,577.60</b>	<b>225,444.00</b>	<b>225,444.00</b>	<b>228,379.00</b>	<b>2,935.00</b>	<b>1.30%</b>		
<b>Total Director: 15 - Facilities Maintenance Director:</b>		<b>4,477,705.88</b>	<b>4,485,574.49</b>	<b>5,114,585.30</b>	<b>5,114,585.30</b>	<b>5,196,107.22</b>	<b>81,521.92</b>	<b>1.59%</b>		

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Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget		Comparison 1	Comparison 1	%	
					2016 2016 Revised	2017 2017 Adopted	Budget	to Parent Budget		
						Increase /				
						(Decrease)				
<b>Director: 20 - C.I.A. Director</b>										
<b>Program: 0000 - Undesignated</b>										
<a href="#">1000-0000-2210-51011-900-20</a>	Professional Salary - Other	12,932.68	5,893.32	6,070.12	6,070.12	6,252.22	182.10	3.00%		
<a href="#">1000-0000-2210-51013-900-20</a>	Professional Salary - Summer Curriculum	20,000.36	43,834.74	45,149.78	45,149.78	46,504.27	1,354.49	3.00%		
<a href="#">1000-0000-2210-51040-900-20</a>	Administrative Salary	45,900.00	46,933.00	48,341.00	48,341.00	49,790.50	1,449.50	3.00%		
<a href="#">1000-0000-2210-51183-900-20</a>	Regular Empl. Hrly - Videographer	25,712.00	36,156.00	37,149.00	37,149.00	37,893.00	744.00	2.00%		
<a href="#">1000-0000-2210-52111-900-20</a>	Professional - Group Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">1000-0000-2210-52181-900-20</a>	Regular Empl. - Group Dental Insurance	439.20	461.28	474.96	474.96	474.96	0.00	0.00%		
<a href="#">1000-0000-2210-52183-900-20</a>	Regular Employee - Health Insurance	14,072.64	14,776.32	15,086.64	15,086.64	15,086.64	0.00	0.00%		
<a href="#">1000-0000-2210-52211-900-20</a>	Professional Other - Social Security/Med	187.52	85.45	117.00	117.00	90.66	-26.34	-22.51%		
<a href="#">1000-0000-2210-52213-900-20</a>	Professional - Social Security/Medicare	290.01	635.60	870.21	870.21	674.31	-195.90	-22.51%		
<a href="#">1000-0000-2210-52240-900-20</a>	Administrative - Social Security/Medicare	2,251.32	2,281.68	1,217.33	1,217.33	1,266.98	49.65	4.08%		
<a href="#">1000-0000-2210-52241-900-20</a>	Administrative - Social Security/Medicare	0.00	0.00	506.79	506.79	543.29	36.50	7.20%		
<a href="#">1000-0000-2210-52283-900-20</a>	Regular Empl. Hrly - Social Security/Med	1,966.96	2,765.93	2,841.90	2,841.90	2,898.82	56.92	2.00%		
<a href="#">1000-0000-2210-52311-900-20</a>	Professional Hrly - MPERS	313.62	156.18	203.96	203.96	210.07	6.11	3.00%		
<a href="#">1000-0000-2210-52313-900-20</a>	Professional Summer Curr - MPERS	485.01	1,161.62	1,517.03	1,517.03	1,562.55	45.52	3.00%		
<a href="#">1000-0000-2210-52340-900-20</a>	Administrative - MPERS	1,113.06	1,243.72	1,624.26	1,624.26	1,672.96	48.70	3.00%		
<a href="#">1000-0000-2210-52540-900-20</a>	Administrative - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">1000-0000-2210-52611-900-20</a>	Professional - Unemployment	36.00	17.68	17.68	17.68	5.54	-12.14	-68.67%		
<a href="#">1000-0000-2210-52613-900-20</a>	Temporary Employees - Unemployment	36.00	36.00	1.41	1.41	41.22	39.81	2,823.40%		
<a href="#">1000-0000-2210-52640-900-20</a>	Administrative - Unemployment	54.00	54.00	19.86	19.86	19.76	-0.10	-0.50%		
<a href="#">1000-0000-2210-52641-900-20</a>	Administrative - Unemployment	0.00	0.00	8.27	8.27	8.47	0.20	2.42%		
<a href="#">1000-0000-2210-52683-900-20</a>	Regular Empl Hrly - Unemployment	36.00	36.00	48.00	48.00	48.00	0.00	0.00%		
<a href="#">1000-0000-2210-52710-900-20</a>	Professional - Workers Comp	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">1000-0000-2210-52711-900-20</a>	Professional Other - Workers Comp	59.49	24.16	24.89	24.89	21.88	-3.01	-12.09%		
<a href="#">1000-0000-2210-52713-900-20</a>	Professional - Workers Comp	92.00	179.72	185.11	185.11	162.76	-22.35	-12.07%		
<a href="#">1000-0000-2210-52740-900-20</a>	Administrative - Workers Comp	306.49	278.24	292.15	292.15	174.27	-117.88	-40.35%		
<a href="#">1000-0000-2210-52741-900-20</a>	Admin Cash in Lieu - Workers Comp	0.00	0.00	0.00	0.00	74.96	74.96	0.00%		
<a href="#">1000-0000-2210-52783-900-20</a>	Regular Empl. Hrly Workers Comp	118.28	148.24	152.31	152.31	132.63	-19.68	-12.92%		
<a href="#">1000-0000-2210-52940-900-20</a>	Administrative - Flexible Benefits	20,840.48	21,051.68	211.36	211.36	239.79	28.43	13.45%		
<a href="#">1000-0000-2210-52941-900-20</a>	Administrative - Cash in Lieu	0.00	0.00	20,212.99	20,212.99	21,418.24	1,205.25	5.96%		
<a href="#">1000-0000-2210-55800-900-20</a>	Local Travel	1,200.00	1,200.00	3,700.00	3,700.00	4,700.00	1,000.00	27.03%		
<a href="#">1000-0000-2210-56000-130-20</a>	Supplies	1,000.00	500.00	500.00	500.00	500.00	0.00	0.00%		
<a href="#">1000-0000-2210-56000-900-20</a>	Supplies	800.00	800.00	800.00	800.00	6,300.00	5,500.00	687.50%		
<a href="#">1000-0000-2210-58100-900-20</a>	Dues, Fees & Memberships	13,000.00	0.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">1000-0000-2213-53300-900-20</a>	Employee Training Development	81,500.00	53,500.00	55,600.00	55,600.00	103,500.00	47,900.00	86.15%		
<a href="#">1000-0000-2230-56500-900-20</a>	Software	55,250.00	52,250.00	52,250.00	52,250.00	40,250.00	-12,000.00	-22.97%		
<a href="#">1000-0000-2240-51010-100-20</a>	Professional Salary - Teacher	22,904.00	27,722.50	28,537.50	28,537.50	29,546.50	1,009.00	3.54%		
<a href="#">1000-0000-2240-51010-110-20</a>	Professional Salary - Teacher	0.00	0.00	22,031.00	22,031.00	22,031.00	0.00	0.00%		

FY 17 - Adopted Budget

Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2016 2016 Revised	2017 2017 Adopted	Budget	to Parent Budget	
						Increase /			
						(Decrease)			
<a href="#">1000-0000-2240-51010-120-20</a>	Professional Salary - Teacher	29,187.50	13,658.90	17,479.00	17,479.00	0.00	-17,479.00	-100.00%	
<a href="#">1000-0000-2240-51010-130-20</a>	Professional Salary - Teacher	32,195.50	33,145.00	33,950.50	33,950.50	22,031.00	-11,919.50	-35.11%	
<a href="#">1000-0000-2240-51010-140-20</a>	Professional Salary - Teacher	11,511.40	11,885.60	12,167.20	12,167.20	15,221.60	3,054.40	25.10%	
<a href="#">1000-0000-2240-51010-300-20</a>	Professional Salary - Teacher	15,657.70	16,329.60	4,406.20	4,406.20	4,894.30	488.10	11.08%	
<a href="#">1000-0000-2240-51010-900-20</a>	Professional Salary - Teacher	0.00	66,790.00	114,924.90	114,924.90	121,356.00	6,431.10	5.60%	
<a href="#">1000-0000-2240-51040-900-20</a>	Administrative Salary	54,366.00	55,589.50	57,235.40	57,235.40	58,951.70	1,716.30	3.00%	
<a href="#">1000-0000-2240-51180-900-20</a>	Regular Employee	43,680.00	43,784.00	44,116.80	44,116.80	58,822.40	14,705.60	33.33%	
<a href="#">1000-0000-2240-52110-100-20</a>	Professional - Group Health Insurance	9,270.36	7,813.08	7,977.36	7,977.36	7,977.36	0.00	0.00%	
<a href="#">1000-0000-2240-52110-110-20</a>	Professional - Group Health Insurance	0.00	0.00	6,934.32	6,934.32	6,934.32	0.00	0.00%	
<a href="#">1000-0000-2240-52110-120-20</a>	Professional - Group Health Insurance	7,233.12	3,459.61	4,262.28	4,262.28	0.00	-4,262.28	-100.00%	
<a href="#">1000-0000-2240-52110-130-20</a>	Professional - Group Health Insurance	7,233.12	4,174.56	4,262.28	4,262.28	6,934.32	2,672.04	62.69%	
<a href="#">1000-0000-2240-52110-140-20</a>	Professional - Group Health Insurance	0.00	0.00	0.00	0.00	1,627.93	1,627.93	0.00%	
<a href="#">1000-0000-2240-52110-300-20</a>	Professional - Group Health Insurance	7,233.12	7,813.08	1,386.86	1,386.86	1,595.47	208.61	15.04%	
<a href="#">1000-0000-2240-52110-900-20</a>	Professional - Group Health Insurance	0.00	13,583.28	27,451.92	27,451.92	27,737.28	285.36	1.04%	
<a href="#">1000-0000-2240-52111-100-20</a>	Professional - Group Dental Insurance	552.72	230.64	237.48	237.48	237.48	0.00	0.00%	
<a href="#">1000-0000-2240-52111-110-20</a>	Professional - Group Dental Insurance	0.00	0.00	237.48	237.48	237.48	0.00	0.00%	
<a href="#">1000-0000-2240-52111-120-20</a>	Professional - Group Dental Insurance	219.60	0.00	237.48	237.48	0.00	-237.48	-100.00%	
<a href="#">1000-0000-2240-52111-130-20</a>	Professional - Group Dental Insurance	219.60	230.64	237.48	237.48	237.48	0.00	0.00%	
<a href="#">1000-0000-2240-52111-140-20</a>	Professional - Group Dental Insurance	0.00	230.64	85.68	85.68	90.70	5.02	5.86%	
<a href="#">1000-0000-2240-52111-300-20</a>	Professional - Group Dental Insurance	0.00	0.00	47.50	47.50	47.50	0.00	0.00%	
<a href="#">1000-0000-2240-52111-900-20</a>	Professional - Group Dental Insurance	0.00	461.28	949.92	949.92	949.92	0.00	0.00%	
<a href="#">1000-0000-2240-52140-900-20</a>	Administrative - Group Health Insurance	1,407.26	1,477.63	1,508.66	1,508.66	1,508.66	0.00	0.00%	
<a href="#">1000-0000-2240-52141-900-20</a>	Administrative - Group Dental Insurance	43.92	46.13	47.50	47.50	47.50	0.00	0.00%	
<a href="#">1000-0000-2240-52180-900-20</a>	Regular Empl. - Group Health Insurance	7,951.68	8,349.12	15,086.64	15,086.64	8,524.56	-6,562.08	-43.50%	
<a href="#">1000-0000-2240-52181-900-20</a>	Regular Empl. - Group Dental Insurance	439.20	461.28	474.96	474.96	474.96	0.00	0.00%	
<a href="#">1000-0000-2240-52210-100-20</a>	Professional - Social Security/Medicare	332.11	401.98	413.80	413.80	368.84	-44.96	-10.87%	
<a href="#">1000-0000-2240-52210-110-20</a>	Professional - Social Security/Medicare	0.00	0.00	319.45	319.45	309.81	-9.64	-3.02%	
<a href="#">1000-0000-2240-52210-120-20</a>	Professional - Social Security/Medicare	423.22	435.70	241.97	241.97	0.00	-241.97	-100.00%	
<a href="#">1000-0000-2240-52210-130-20</a>	Professional - Social Security/Medicare	466.83	480.60	492.28	492.28	319.45	-172.83	-35.11%	
<a href="#">1000-0000-2240-52210-140-20</a>	Professional - Social Security/Medicare	166.92	172.34	176.42	176.42	220.71	44.29	25.10%	
<a href="#">1000-0000-2240-52210-300-20</a>	Professional - Social Security/Medicare	227.04	236.78	63.89	63.89	70.97	7.08	11.08%	
<a href="#">1000-0000-2240-52210-900-20</a>	Professional - Social Security/Medicare	0.00	0.00	674.39	674.39	733.24	58.85	8.73%	
<a href="#">1000-0000-2240-52240-900-20</a>	Administrative - Social Security/Medicare	1,313.20	1,342.75	1,897.75	1,897.75	1,967.81	70.06	3.69%	
<a href="#">1000-0000-2240-52280-900-20</a>	Regular Empl. - Social Security/Medicare	3,341.52	3,349.48	3,374.93	3,374.93	4,499.92	1,124.99	33.33%	
<a href="#">1000-0000-2240-52310-100-20</a>	Professional - MPERS	555.36	734.65	958.86	958.86	992.76	33.90	3.54%	
<a href="#">1000-0000-2240-52310-110-20</a>	Professional - MPERS	0.00	0.00	740.24	740.24	740.24	0.00	0.00%	
<a href="#">1000-0000-2240-52310-120-20</a>	Professional - MPERS	707.85	796.29	587.29	587.29	0.00	-587.29	-100.00%	
<a href="#">1000-0000-2240-52310-130-20</a>	Professional - MPERS	780.78	878.34	1,140.74	1,140.74	740.24	-400.50	-35.11%	
<a href="#">1000-0000-2240-52310-140-20</a>	Professional - MPERS	558.22	314.97	408.82	408.82	511.45	102.63	25.10%	

FY 17 - Adopted Budget

Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget		Comparison 1	Comparison 1	%	
					2016 2016 Revised	2017 2017 Adopted	Budget	to Parent Budget		
						Increase /				
						(Decrease)				
<a href="#">1000-0000-2240-52310-300-20</a>	Professional - MPERS	759.46	432.74	148.05	148.05	164.45	16.40	11.08%		
<a href="#">1000-0000-2240-52310-900-20</a>	Professional - MPERS	0.00	1,769.94	3,861.48	3,861.48	4,077.56	216.08	5.60%		
<a href="#">1000-0000-2240-52340-900-20</a>	Administrative - MPERS	1,113.06	1,243.72	1,624.26	1,624.26	1,672.96	48.70	3.00%		
<a href="#">1000-0000-2240-52510-140-20</a>	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">1000-0000-2240-52610-100-20</a>	Professional - Unemployment	18.00	18.00	24.00	24.00	23.38	-0.62	-2.58%		
<a href="#">1000-0000-2240-52610-110-20</a>	Professional - Unemployment	0.00	0.00	24.00	24.00	23.28	-0.72	-3.00%		
<a href="#">1000-0000-2240-52610-120-20</a>	Professional - Unemployment	18.00	18.00	22.91	22.91	0.00	-22.91	-100.00%		
<a href="#">1000-0000-2240-52610-130-20</a>	Professional - Unemployment	18.00	18.00	23.66	23.66	23.61	-0.05	-0.21%		
<a href="#">1000-0000-2240-52610-140-20</a>	Professional - Unemployment	18.00	18.00	8.32	8.32	8.83	0.51	6.13%		
<a href="#">1000-0000-2240-52610-300-20</a>	Professional - Unemployment	29.76	30.73	4.44	4.44	4.47	0.03	0.68%		
<a href="#">1000-0000-2240-52610-900-20</a>	Professional - Unemployment	0.00	36.00	91.47	91.47	91.58	0.11	0.12%		
<a href="#">1000-0000-2240-52640-900-20</a>	Administrative - Unemployment	21.60	21.60	24.67	24.67	24.57	-0.10	-0.41%		
<a href="#">1000-0000-2240-52680-900-20</a>	Regular Empl. - Unemployment	36.00	36.00	48.00	48.00	48.00	0.00	0.00%		
<a href="#">1000-0000-2240-52710-100-20</a>	Professional - Workers Comp	105.36	113.66	117.00	117.00	103.41	-13.59	-11.62%		
<a href="#">1000-0000-2240-52710-110-20</a>	Professional - Workers Comp	0.00	0.00	0.00	0.00	77.11	77.11	0.00%		
<a href="#">1000-0000-2240-52710-120-20</a>	Professional - Workers Comp	134.26	56.00	58.80	58.80	0.00	-58.80	-100.00%		
<a href="#">1000-0000-2240-52710-130-20</a>	Professional - Workers Comp	148.10	135.89	139.20	139.20	77.11	-62.09	-44.60%		
<a href="#">1000-0000-2240-52710-140-20</a>	Professional - Workers Comp	52.95	48.73	49.89	49.89	53.28	3.39	6.79%		
<a href="#">1000-0000-2240-52710-300-20</a>	Professional - Workers Comp	72.03	66.95	18.07	18.07	17.13	-0.94	-5.20%		
<a href="#">1000-0000-2240-52710-900-20</a>	Professional - Workers Comp	0.00	273.84	541.45	541.45	424.75	-116.70	-21.55%		
<a href="#">1000-0000-2240-52740-900-20</a>	Administrative - Workers Comp	250.08	227.92	234.67	234.67	206.33	-28.34	-12.08%		
<a href="#">1000-0000-2240-52780-900-20</a>	Regular Empl. - Workers Comp	200.93	179.51	180.88	180.88	177.34	-3.54	-1.96%		
<a href="#">1000-0000-2240-52940-900-20</a>	Administrative - Flexible Benefits	534.79	554.50	656.09	656.09	697.84	41.75	6.36%		
<a href="#">1000-0000-2240-52980-900-20</a>	Regular Empl. - Fringe Benefits	3,057.60	0.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">1000-0000-2240-53000-900-20</a>	Professional Technical Services	32,650.00	36,000.00	36,000.00	36,000.00	45,200.00	9,200.00	25.56%		
<a href="#">1000-0000-2240-56100-100-20</a>	Supplies	6,575.60	0.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">1000-0000-2240-56100-110-20</a>	Supplies	5,635.50	0.00	0.00	0.00	0.00	0.00	0.00%		
<b>Total Program: 0000 - Undesignated:</b>		<b>611,621.05</b>	<b>654,140.24</b>	<b>756,860.45</b>	<b>756,860.45</b>	<b>805,208.60</b>	<b>48,348.15</b>	<b>6.39%</b>		
<b>Program: 0082 - Music Program</b>										
<a href="#">1000-0082-2210-53000-900-20</a>	Professional Technical Services	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%		
<a href="#">1000-0082-2210-54305-900-20</a>	Repairs & Maintenance - Music	1,923.00	1,923.00	1,923.00	1,923.00	1,923.00	0.00	0.00%		
<a href="#">1000-0082-2210-55800-900-20</a>	Local Travel	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%		
<a href="#">1000-0082-2210-56100-900-20</a>	Supplies - Music	850.00	850.00	850.00	850.00	850.00	0.00	0.00%		
<a href="#">1000-0082-2210-58100-900-20</a>	Dues, Fees & Memberships	550.00	550.00	550.00	550.00	550.00	0.00	0.00%		
<b>Total Program: 0082 - Music Program:</b>		<b>5,323.00</b>	<b>5,323.00</b>	<b>5,323.00</b>	<b>5,323.00</b>	<b>5,323.00</b>	<b>0.00</b>	<b>0.00%</b>		
<b>Program: 0085 - Art Program</b>										
<a href="#">1000-0085-2210-54305-900-20</a>	Repairs & Maintenance - Art	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%		

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Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget		Comparison 1	Comparison 1	%	
					2016 2016 Revised	2017 2017 Adopted	Budget	to Parent Budget		
						Increase /				
						(Decrease)				
<a href="#">1000-0085-2210-56100-900-20</a>	Supplies - Art	525.00	525.00	525.00	525.00	525.00	0.00	0.00%		
<b>Total Program: 0085 - Art Program:</b>		<b>1,525.00</b>	<b>1,525.00</b>	<b>1,525.00</b>	<b>1,525.00</b>	<b>1,525.00</b>	<b>0.00</b>	<b>0.00%</b>		
<b>Program: 1100 - Reg. Elementary Program</b>										
<a href="#">1000-1100-1000-51010-130-20</a>	Professional Salary - Teacher	16,976.00	18,275.20	18,926.00	18,926.00	20,878.80	1,952.80	10.32%		
<a href="#">1000-1100-1000-51020-140-20</a>	Ed Tech Salary	42,021.49	28,054.04	27,518.04	27,518.04	27,916.67	398.63	1.45%		
<a href="#">1000-1100-1000-52110-130-20</a>	Professional - Group Health Insurance	3,180.67	3,339.65	3,409.82	3,409.82	3,409.82	0.00	0.00%		
<a href="#">1000-1100-1000-52111-130-20</a>	Professional - Group Dental Insurance	175.68	184.51	189.98	189.98	189.98	0.00	0.00%		
<a href="#">1000-1100-1000-52120-140-20</a>	Ed Tech - Group Health Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">1000-1100-1000-52210-130-20</a>	Professional - Social Security/Medicare	246.15	264.99	274.43	274.43	302.74	28.31	10.32%		
<a href="#">1000-1100-1000-52220-140-20</a>	Ed Tech - Social Security/Medicare	609.31	483.72	458.02	458.02	225.57	-232.45	-50.75%		
<a href="#">1000-1100-1000-52310-130-20</a>	Professional - MPERS	411.63	484.29	3,465.35	3,465.35	701.53	-2,763.82	-79.76%		
<a href="#">1000-1100-1000-52320-140-20</a>	Ed Tech - MPERS	1,019.20	318.00	0.00	0.00	415.29	415.29	0.00%		
<a href="#">1000-1100-1000-52610-130-20</a>	Professional - Unemployment	14.40	14.40	18.96	18.96	18.92	-0.04	-0.21%		
<a href="#">1000-1100-1000-52620-140-20</a>	Ed Tech - Unemployment	108.00	75.72	48.39	48.39	49.84	1.45	3.00%		
<a href="#">1000-1100-1000-52710-130-20</a>	Professional - Workers Comp	78.09	74.93	77.60	77.60	73.08	-4.52	-5.82%		
<a href="#">1000-1100-1000-52720-140-20</a>	Ed Tech - Workers Comp	193.30	115.02	112.82	112.82	97.71	-15.11	-13.39%		
<a href="#">1000-1100-1000-56410-100-20</a>	Textbooks	0.00	6,575.60	14,645.00	14,645.00	14,645.00	0.00	0.00%		
<a href="#">1000-1100-1000-56410-110-20</a>	Textbooks	0.00	5,635.50	4,435.50	4,435.50	4,435.50	0.00	0.00%		
<a href="#">1000-1100-1000-56410-120-20</a>	Textbooks	17,848.08	17,848.08	15,348.08	15,348.08	15,348.08	0.00	0.00%		
<a href="#">1000-1100-1000-56410-130-20</a>	Textbooks	11,272.46	11,272.46	7,272.46	7,272.46	7,272.46	0.00	0.00%		
<a href="#">1000-1100-1000-56410-140-20</a>	Textbooks	5,636.23	5,636.23	5,586.23	5,586.23	5,586.23	0.00	0.00%		
<b>Total Program: 1100 - Reg. Elementary Program:</b>		<b>99,790.69</b>	<b>98,652.34</b>	<b>101,786.68</b>	<b>101,786.68</b>	<b>101,567.22</b>	<b>-219.46</b>	<b>-0.22%</b>		
<b>Program: 1102 - Elementary Standards Based</b>										
<a href="#">1000-1102-1000-51010-100-20</a>	Professional Salary - Teacher	22,904.00	27,722.50	28,537.50	28,537.50	29,546.50	1,009.00	3.54%		
<a href="#">1000-1102-1000-51010-110-20</a>	Professional Salary - Teacher	0.00	0.00	22,031.00	22,031.00	22,031.00	0.00	0.00%		
<a href="#">1000-1102-1000-51010-120-20</a>	Professional Salary - Teacher	29,187.50	13,658.90	17,479.00	17,479.00	0.00	-17,479.00	-100.00%		
<a href="#">1000-1102-1000-51010-130-20</a>	Professional Salary - Teacher	32,195.50	33,145.00	33,950.50	33,950.50	22,031.00	-11,919.50	-35.11%		
<a href="#">1000-1102-1000-51010-140-20</a>	Professional Salary - Teacher	11,511.40	11,885.60	12,167.20	12,167.20	15,221.60	3,054.40	25.10%		
<a href="#">1000-1102-1000-52110-100-20</a>	Professional - Group Health Insurance	9,270.36	7,813.08	7,977.36	7,977.36	7,977.36	0.00	0.00%		
<a href="#">1000-1102-1000-52110-110-20</a>	Professional - Group Health Insurance	0.00	0.00	6,934.32	6,934.32	6,934.32	0.00	0.00%		
<a href="#">1000-1102-1000-52110-120-20</a>	Professional - Group Health Insurance	7,233.12	3,459.60	4,262.28	4,262.28	0.00	-4,262.28	-100.00%		
<a href="#">1000-1102-1000-52110-130-20</a>	Professional - Group Health Insurance	7,233.12	4,174.56	4,262.28	4,262.28	6,934.32	2,672.04	62.69%		
<a href="#">1000-1102-1000-52110-140-20</a>	Professional - Group Health Insurance	0.00	0.00	0.00	0.00	1,627.92	1,627.92	0.00%		
<a href="#">1000-1102-1000-52111-100-20</a>	Professional - Group Dental Insurance	552.72	230.64	237.48	237.48	237.48	0.00	0.00%		
<a href="#">1000-1102-1000-52111-110-20</a>	Professional - Group Dental Insurance	0.00	0.00	237.48	237.48	237.48	0.00	0.00%		
<a href="#">1000-1102-1000-52111-120-20</a>	Professional - Group Dental Insurance	219.60	0.00	237.48	237.48	0.00	-237.48	-100.00%		
<a href="#">1000-1102-1000-52111-130-20</a>	Professional - Group Dental Insurance	219.60	230.64	237.48	237.48	237.48	0.00	0.00%		
<a href="#">1000-1102-1000-52111-140-20</a>	Professional - Group Dental Insurance	0.00	230.64	85.68	85.68	90.70	5.02	5.86%		
<a href="#">1000-1102-1000-52210-100-20</a>	Professional - Social Security/Medicare	332.11	401.98	413.79	413.79	368.84	-44.95	-10.86%		



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Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget		Comparison 1	Comparison 1	%	
					2016 2016 Revised	2017 2017 Adopted	Budget	to Parent Budget		
						Increase /				
						(Decrease)				
<a href="#">1000-1102-1000-52210-110-20</a>	Professional - Social Security/Medicare	0.00	0.00	319.45	319.45	309.81	-9.64	-3.02%		
<a href="#">1000-1102-1000-52210-120-20</a>	Professional - Social Security/Medicare	423.22	435.70	241.96	241.96	0.00	-241.96	-100.00%		
<a href="#">1000-1102-1000-52210-130-20</a>	Professional - Social Security/Medicare	466.83	480.60	492.28	492.28	319.45	-172.83	-35.11%		
<a href="#">1000-1102-1000-52210-140-20</a>	Professional - Social Security/Medicare	166.92	172.34	176.42	176.42	220.71	44.29	25.10%		
<a href="#">1000-1102-1000-52310-100-20</a>	Professional - MPERS	555.36	734.65	958.86	958.86	992.76	33.90	3.54%		
<a href="#">1000-1102-1000-52310-110-20</a>	Professional - MPERS	0.00	0.00	740.24	740.24	740.24	0.00	0.00%		
<a href="#">1000-1102-1000-52310-120-20</a>	Professional - MPERS	707.85	796.29	587.30	587.30	0.00	-587.30	-100.00%		
<a href="#">1000-1102-1000-52310-130-20</a>	Professional - MPERS	780.78	878.34	1,140.74	1,140.74	740.24	-400.50	-35.11%		
<a href="#">1000-1102-1000-52310-140-20</a>	Professional - MPERS	558.22	314.97	408.82	408.82	511.45	102.63	25.10%		
<a href="#">1000-1102-1000-52510-140-20</a>	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">1000-1102-1000-52610-100-20</a>	Professional - Unemployment	18.00	18.00	24.00	24.00	23.38	-0.62	-2.58%		
<a href="#">1000-1102-1000-52610-110-20</a>	Professional - Unemployment	0.00	0.00	24.00	24.00	23.28	-0.72	-3.00%		
<a href="#">1000-1102-1000-52610-120-20</a>	Professional - Unemployment	18.00	18.00	22.92	22.92	0.00	-22.92	-100.00%		
<a href="#">1000-1102-1000-52610-130-20</a>	Professional - Unemployment	18.00	18.00	23.66	23.66	23.61	-0.05	-0.21%		
<a href="#">1000-1102-1000-52610-140-20</a>	Professional - Unemployment	18.00	18.00	8.32	8.32	8.83	0.51	6.13%		
<a href="#">1000-1102-1000-52710-100-20</a>	Professional - Workers Comp	105.36	113.66	117.00	117.00	103.41	-13.59	-11.62%		
<a href="#">1000-1102-1000-52710-110-20</a>	Professional - Workers Comp	0.00	0.00	0.00	0.00	77.11	77.11	0.00%		
<a href="#">1000-1102-1000-52710-120-20</a>	Professional - Workers Comp	134.26	56.00	58.80	58.80	0.00	-58.80	-100.00%		
<a href="#">1000-1102-1000-52710-130-20</a>	Professional - Workers Comp	148.10	135.89	139.20	139.20	77.11	-62.09	-44.60%		
<a href="#">1000-1102-1000-52710-140-20</a>	Professional - Workers Comp	52.95	48.73	49.89	49.89	53.28	3.39	6.79%		
<b>Total Program: 1102 - Elementary Standards Based:</b>		<b>125,030.88</b>	<b>107,192.31</b>	<b>144,584.69</b>	<b>144,584.69</b>	<b>117,700.67</b>	<b>-26,884.02</b>	<b>-18.59%</b>		
<b>Program: 1120 - Reg. Elementary - Targeted K-2</b>										
<a href="#">1000-1120-1000-56410-140-20</a>	Textbooks - K-2	16,908.70	16,908.70	16,843.70	16,843.70	16,843.70	0.00	0.00%		
<b>Total Program: 1120 - Reg. Elementary - Targeted K-2:</b>		<b>16,908.70</b>	<b>16,908.70</b>	<b>16,843.70</b>	<b>16,843.70</b>	<b>16,843.70</b>	<b>0.00</b>	<b>0.00%</b>		
<b>Program: 1200 - Regular Secondary Program</b>										
<a href="#">1000-1200-1000-56100-300-20</a>	Supplies	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00%		
<a href="#">1000-1200-1000-56410-300-20</a>	Textbooks	26,000.00	39,000.00	39,000.00	39,000.00	39,000.00	0.00	0.00%		
<b>Total Program: 1200 - Regular Secondary Program:</b>		<b>26,000.00</b>	<b>39,000.00</b>	<b>39,000.00</b>	<b>39,000.00</b>	<b>42,000.00</b>	<b>3,000.00</b>	<b>7.69%</b>		
<b>Program: 1202 - Secondary Standards Based</b>										
<a href="#">1000-1202-1000-51010-300-20</a>	Professional Salary - Teacher	15,657.70	16,329.60	4,406.20	4,406.20	4,894.30	488.10	11.08%		
<a href="#">1000-1202-1000-52110-300-20</a>	Professional - Group Health Insurance	7,233.12	7,813.08	1,386.86	1,386.86	1,595.47	208.61	15.04%		
<a href="#">1000-1202-1000-52111-300-20</a>	Professional - Group Dental Insurance	0.00	0.00	47.50	47.50	47.50	0.00	0.00%		
<a href="#">1000-1202-1000-52210-300-20</a>	Professional - Social Security/Medicare	227.04	236.78	63.89	63.89	70.97	7.08	11.08%		
<a href="#">1000-1202-1000-52310-300-20</a>	Professional - MPERS	759.46	432.74	148.05	148.05	164.45	16.40	11.08%		
<a href="#">1000-1202-1000-52610-300-20</a>	Professional - Unemployment	29.76	30.73	4.44	4.44	4.47	0.03	0.68%		
<a href="#">1000-1202-1000-52710-300-20</a>	Professional - Workers Comp	72.03	66.95	18.07	18.07	17.13	-0.94	-5.20%		
<b>Total Program: 1202 - Secondary Standards Based:</b>		<b>23,979.11</b>	<b>24,909.88</b>	<b>6,075.01</b>	<b>6,075.01</b>	<b>6,794.29</b>	<b>719.28</b>	<b>11.84%</b>		

FY 17 - Adopted Budget

Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget		Comparison 1	Comparison 1	%	
					2016 2016 Revised	2017 2017 Adopted	Budget	to Parent Budget		
						Increase /				
						(Decrease)				
<b>Program: 2900 - Special Prog. - Gifted and Talented</b>										
<a href="#">1000-2900-1000-51010-100-20</a>	Professional Salary - Teacher	27,007.50	28,793.00	29,470.00	29,470.00	30,517.00	1,047.00	3.55%		
<a href="#">1000-2900-1000-51010-110-20</a>	Professional Salary - Teacher	27,007.50	28,793.00	29,470.00	29,470.00	30,517.00	1,047.00	3.55%		
<a href="#">1000-2900-1000-51010-120-20</a>	Professional Salary - Teacher	50,568.00	53,819.00	55,445.00	55,445.00	58,759.00	3,314.00	5.98%		
<a href="#">1000-2900-1000-51010-130-20</a>	Professional Salary - Teacher	43,449.60	44,731.20	57,219.00	57,219.00	59,261.00	2,042.00	3.57%		
<a href="#">1000-2900-1000-51010-140-20</a>	Professional Salary - Teacher	14,958.80	16,260.40	16,910.80	16,910.80	25,723.20	8,812.40	52.11%		
<a href="#">1000-2900-1000-52110-100-20</a>	Professional - Group Health Insurance	6,332.64	5,781.36	4,262.28	4,262.28	4,262.28	0.00	0.00%		
<a href="#">1000-2900-1000-52110-110-20</a>	Professional - Group Health Insurance	6,332.64	5,781.36	4,262.28	4,262.28	4,262.28	0.00	0.00%		
<a href="#">1000-2900-1000-52110-120-20</a>	Professional - Group Health Insurance	7,951.68	8,349.12	15,954.72	15,954.72	15,954.72	0.00	0.00%		
<a href="#">1000-2900-1000-52110-130-20</a>	Professional - Group Health Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">1000-2900-1000-52110-140-20</a>	Professional - Group Health Insurance	14,072.64	8,349.12	5,220.67	5,220.67	5,180.13	-40.54	-0.78%		
<a href="#">1000-2900-1000-52111-100-20</a>	Professional - Group Dental Insurance	373.32	230.64	237.48	237.48	237.48	0.00	0.00%		
<a href="#">1000-2900-1000-52111-110-20</a>	Professional - Group Dental Insurance	373.32	230.64	237.48	237.48	237.48	0.00	0.00%		
<a href="#">1000-2900-1000-52111-120-20</a>	Professional - Group Dental Insurance	439.20	461.28	474.96	474.96	474.96	0.00	0.00%		
<a href="#">1000-2900-1000-52111-140-20</a>	Professional - Group Dental Insurance	1,105.44	461.28	290.88	290.88	288.62	-2.26	-0.78%		
<a href="#">1000-2900-1000-52210-100-20</a>	Professional - Social Security/Medicare	391.61	417.50	427.31	427.31	442.50	15.19	3.55%		
<a href="#">1000-2900-1000-52210-110-20</a>	Professional - Social Security/Medicare	391.61	417.50	427.31	427.31	442.50	15.19	3.55%		
<a href="#">1000-2900-1000-52210-120-20</a>	Professional - Social Security/Medicare	733.24	780.38	803.95	803.95	729.65	-74.30	-9.24%		
<a href="#">1000-2900-1000-52210-130-20</a>	Professional - Social Security/Medicare	630.02	648.60	829.67	829.67	859.28	29.61	3.57%		
<a href="#">1000-2900-1000-52210-140-20</a>	Professional - Social Security/Medicare	216.90	235.78	245.21	245.21	372.99	127.78	52.11%		
<a href="#">1000-2900-1000-52310-100-20</a>	Professional - MPERS	654.94	763.01	990.19	990.19	1,025.37	35.18	3.55%		
<a href="#">1000-2900-1000-52310-110-20</a>	Professional - MPERS	654.94	763.01	990.19	990.19	1,025.37	35.18	3.55%		
<a href="#">1000-2900-1000-52310-120-20</a>	Professional - MPERS	1,226.16	1,426.20	1,862.95	1,862.95	1,974.30	111.35	5.98%		
<a href="#">1000-2900-1000-52310-130-20</a>	Professional - MPERS	1,053.78	1,185.38	1,922.56	1,922.56	1,991.17	68.61	3.57%		
<a href="#">1000-2900-1000-52310-140-20</a>	Professional - MPERS	1,088.10	430.90	635.40	635.40	905.14	269.74	42.45%		
<a href="#">1000-2900-1000-52610-100-20</a>	Professional - Unemployment	18.00	18.00	23.41	23.41	23.23	-0.18	-0.77%		
<a href="#">1000-2900-1000-52610-110-20</a>	Professional - Unemployment	18.00	18.00	23.41	23.41	23.23	-0.18	-0.77%		
<a href="#">1000-2900-1000-52610-120-20</a>	Professional - Unemployment	36.00	36.00	48.00	48.00	48.00	0.00	0.00%		
<a href="#">1000-2900-1000-52610-130-20</a>	Professional - Unemployment	36.00	36.00	47.38	47.38	47.25	-0.13	-0.27%		
<a href="#">1000-2900-1000-52610-140-20</a>	Professional - Unemployment	36.00	36.00	29.40	29.40	64.42	35.02	119.12%		
<a href="#">1000-2900-1000-52710-100-20</a>	Professional - Workers Comp	124.23	118.05	120.83	120.83	106.81	-14.02	-11.60%		
<a href="#">1000-2900-1000-52710-110-20</a>	Professional - Workers Comp	124.23	118.05	120.83	120.83	106.81	-14.02	-11.60%		
<a href="#">1000-2900-1000-52710-120-20</a>	Professional - Workers Comp	232.61	220.66	227.32	227.32	205.66	-21.66	-9.53%		
<a href="#">1000-2900-1000-52710-130-20</a>	Professional - Workers Comp	199.87	183.40	234.60	234.60	207.41	-27.19	-11.59%		
<a href="#">1000-2900-1000-52710-140-20</a>	Professional - Workers Comp	68.81	66.67	69.33	69.33	90.03	20.70	29.86%		
<a href="#">1000-2900-1000-56100-100-20</a>	Supplies	100.00	100.00	100.00	100.00	100.00	0.00	0.00%		
<a href="#">1000-2900-1000-56100-110-20</a>	Supplies	100.00	100.00	100.00	100.00	100.00	0.00	0.00%		
<a href="#">1000-2900-1000-56100-120-20</a>	Supplies	100.00	100.00	100.00	100.00	100.00	0.00	0.00%		
<a href="#">1000-2900-1000-56100-130-20</a>	Supplies	100.00	100.00	100.00	100.00	100.00	0.00	0.00%		

**FY 17 - Adopted Budget**

Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2016 2016 Revised	2017 2017 Adopted	Increase / (Decrease)	
<a href="#">1000-2900-1000-56100-140-20</a>	Supplies	100.00	100.00	100.00	100.00	100.00	0.00	0.00%
<a href="#">1000-2900-1000-56100-300-20</a>	Supplies	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00%
<a href="#">1000-2900-1000-56430-100-20</a>	Books & Periodicals	100.00	100.00	100.00	100.00	100.00	0.00	0.00%
<a href="#">1000-2900-1000-56430-110-20</a>	Books & Periodicals	200.00	200.00	200.00	200.00	200.00	0.00	0.00%
<a href="#">1000-2900-1000-56430-120-20</a>	Books & Periodicals	200.00	200.00	200.00	200.00	200.00	0.00	0.00%
<a href="#">1000-2900-1000-56430-130-20</a>	Books & Periodicals	200.00	200.00	200.00	200.00	200.00	0.00	0.00%
<a href="#">1000-2900-1000-56430-140-20</a>	Books & Periodicals	100.00	100.00	100.00	100.00	100.00	0.00	0.00%
<a href="#">1000-2900-1000-56430-300-20</a>	Books & Periodicals	200.00	200.00	200.00	200.00	200.00	0.00	0.00%
<b>Total Program: 2900 - Special Prog. - Gifted and Talented:</b>		<b>210,907.33</b>	<b>212,960.49</b>	<b>232,534.80</b>	<b>232,534.80</b>	<b>249,366.27</b>	<b>16,831.47</b>	<b>7.24%</b>
<b>Total Director: 20 - C.I.A. Director:</b>		<b>1,121,085.76</b>	<b>1,160,611.96</b>	<b>1,304,533.33</b>	<b>1,304,533.33</b>	<b>1,346,328.75</b>	<b>41,795.42</b>	<b>3.20%</b>

FY 17 - Adopted Budget

Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2016 2016 Revised	2017 2017 Adopted	Budget	to Parent Budget	
						Increase /			
						(Decrease)			
<b>Director: 25 - Katahdin Head of School</b>									
<b>Program: 0000 - Undesignated</b>									
<a href="#">1000-0000-2230-57305-500-25</a>	Equipment	0.00	0.00	5,000.00	5,000.00	0.00	-5,000.00	-100.00%	
<a href="#">1000-0000-2400-51040-500-25</a>	Administrative Salary	0.00	0.00	90,512.72	90,512.72	92,322.97	1,810.25	2.00%	
<a href="#">1000-0000-2400-51180-500-25</a>	Regular Employee - Secretarial	0.00	0.00	0.00	0.00	14,616.60	14,616.60	0.00%	
<a href="#">1000-0000-2400-52140-500-25</a>	Administrative - Group Health Insurance	0.00	0.00	0.00	0.00	22,554.96	22,554.96	0.00%	
<a href="#">1000-0000-2400-52141-500-25</a>	Administrative - Group Dental Insurance	0.00	0.00	474.96	474.96	1,460.64	985.68	207.53%	
<a href="#">1000-0000-2400-52240-500-25</a>	Administrative - Social Security/Medicare	0.00	0.00	2,017.21	2,017.21	1,338.68	-678.53	-33.64%	
<a href="#">1000-0000-2400-52241-500-25</a>	Administrative - Social Security/Medicare	0.00	0.00	289.72	289.72	0.00	-289.72	-100.00%	
<a href="#">1000-0000-2400-52280-500-25</a>	Regular Employee - Social Security/Medicare	0.00	0.00	0.00	0.00	1,118.17	1,118.17	0.00%	
<a href="#">1000-0000-2400-52340-500-25</a>	Administrative - MPERS	0.00	0.00	3,041.23	3,041.23	3,102.05	60.82	2.00%	
<a href="#">1000-0000-2400-52640-500-25</a>	Administrative - Unemployment	0.00	0.00	41.97	41.97	48.00	6.03	14.37%	
<a href="#">1000-0000-2400-52641-500-25</a>	Administrative - Unemployment	0.00	0.00	6.03	6.03	0.00	-6.03	-100.00%	
<a href="#">1000-0000-2400-52680-500-25</a>	Regular Employee - Unemployment	0.00	0.00	0.00	0.00	48.00	48.00	0.00%	
<a href="#">1000-0000-2400-52740-500-25</a>	Administrative - Workers Comp	0.00	0.00	371.10	371.10	323.13	-47.97	-12.93%	
<a href="#">1000-0000-2400-52741-500-25</a>	Admin Cash in Lieu - Workers Comp	0.00	0.00	53.37	53.37	0.00	-53.37	-100.00%	
<a href="#">1000-0000-2400-52780-500-25</a>	Regular Employee - Workers Comp	0.00	0.00	0.00	0.00	51.16	51.16	0.00%	
<a href="#">1000-0000-2400-52940-500-25</a>	Administrative - Flexible Benefits	0.00	0.00	122.35	122.35	130.34	7.99	6.53%	
<a href="#">1000-0000-2400-52941-500-25</a>	Administrative - Cash in Lieu	0.00	0.00	13,017.57	13,017.57	0.00	-13,017.57	-100.00%	
<a href="#">1000-0000-2400-55320-500-25</a>	Telephone	0.00	0.00	1,466.94	1,466.94	1,750.00	283.06	19.30%	
<a href="#">1000-0000-2400-56000-500-25</a>	Supplies	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00%	
<a href="#">1000-0000-2410-53440-500-25</a>	Copier Maintenance	0.00	0.00	0.00	0.00	2,300.00	2,300.00	0.00%	
<a href="#">1000-0000-2600-54450-500-25</a>	Classroom Lease	0.00	0.00	25,000.00	25,000.00	30,000.00	5,000.00	20.00%	
<b>Total Program: 0000 - Undesignated:</b>		<b>0.00</b>	<b>0.00</b>	<b>141,415.17</b>	<b>141,415.17</b>	<b>172,164.70</b>	<b>30,749.53</b>	<b>21.74%</b>	
<b>Program: 4200 - Alternative Education</b>									
<a href="#">1000-4200-1000-51010-500-25</a>	Professional Salary - Secondary Tchr	0.00	0.00	162,325.00	162,325.00	199,923.00	37,598.00	23.16%	
<a href="#">1000-4200-1000-51020-500-25</a>	Ed Tech Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-4200-1000-51500-500-25</a>	Stipend	0.00	0.00	5,500.00	5,500.00	0.00	-5,500.00	-100.00%	
<a href="#">1000-4200-1000-52110-500-25</a>	Professional - Group Health Insurance	0.00	0.00	25,573.68	25,573.68	38,347.92	12,774.24	49.95%	
<a href="#">1000-4200-1000-52111-500-25</a>	Professional - Group Dental Insurance	0.00	0.00	1,424.88	1,424.88	1,424.88	0.00	0.00%	
<a href="#">1000-4200-1000-52200-500-25</a>	Differential/Stipends - Social Security/Medicare	0.00	0.00	79.75	79.75	0.00	-79.75	-100.00%	
<a href="#">1000-4200-1000-52210-500-25</a>	Professional - Social Security/Medicare	0.00	0.00	2,353.71	2,353.71	6,565.53	4,211.82	178.94%	
<a href="#">1000-4200-1000-52220-500-25</a>	Ed Tech - Social Security/Medicare	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-4200-1000-52300-500-25</a>	Differential/Stipends - MPERS	0.00	0.00	184.80	184.80	0.00	-184.80	-100.00%	
<a href="#">1000-4200-1000-52310-500-25</a>	Professional - MPERS	0.00	0.00	5,454.12	5,454.12	4,380.50	-1,073.62	-19.68%	
<a href="#">1000-4200-1000-52320-500-25</a>	Ed Tech - MPERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-4200-1000-52510-500-25</a>	Professional - Tuition Reimbursement	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00	0.00%	
<a href="#">1000-4200-1000-52600-500-25</a>	Differential/Stipends - Unemployment	0.00	0.00	3.96	3.96	0.00	-3.96	-100.00%	
<a href="#">1000-4200-1000-52610-500-25</a>	Professional - Unemployment	0.00	0.00	140.04	140.04	144.57	4.53	3.23%	

**FY 17 - Adopted Budget**

Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2016 2016 Revised	2017 2017 Adopted	Budget	to Parent Budget	
						Increase /			
						(Decrease)			
<a href="#">1000-4200-1000-52620-500-25</a>	Ed Tech - Unemployment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">1000-4200-1000-52700-500-25</a>	Differential/Stipends - Workers Comp	0.00	0.00	22.55	22.55	0.00	-22.55	-100.00%	
<a href="#">1000-4200-1000-52710-500-25</a>	Professional - Workers Comp	0.00	0.00	665.53	665.53	844.16	178.63	26.84%	
<a href="#">1000-4200-1000-52720-500-25</a>	Ed Tech - Workers Comp	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-4200-1000-53000-500-25</a>	Professional Technical Services	0.00	0.00	0.00	0.00	2,500.00	2,500.00	0.00%	
<a href="#">1000-4200-1000-55000-500-25</a>	Student Activities	0.00	0.00	3,000.00	3,000.00	2,500.00	-500.00	-16.67%	
<a href="#">1000-4200-1000-55800-500-25</a>	Local Travel	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00%	
<a href="#">1000-4200-1000-55810-500-25</a>	Conference & Travel	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00	0.00%	
<a href="#">1000-4200-1000-56100-500-25</a>	Supplies - Secondary	0.00	0.00	2,000.00	2,000.00	50,000.00	48,000.00	2,400.00%	
<a href="#">1000-4200-1000-56109-500-25</a>	Food	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00%	
<b>Total Program: 4200 - Alternative Education:</b>		<b>0.00</b>	<b>0.00</b>	<b>213,728.02</b>	<b>213,728.02</b>	<b>318,630.56</b>	<b>104,902.54</b>	<b>49.08%</b>	
<b>Total Director: 25 - Katahdin Head of School:</b>		<b>0.00</b>	<b>0.00</b>	<b>355,143.19</b>	<b>355,143.19</b>	<b>490,795.26</b>	<b>135,652.07</b>	<b>38.20%</b>	

FY 17 - Adopted Budget

Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget		Comparison 1	Comparison 1	%	
					2016 2016 Revised	2017 2017 Adopted	Budget	to Parent Budget		
						Increase /				
						(Decrease)				
<b>Director: 27 - Technology Director</b>										
<b>Program: 0000 - Undesignated</b>										
<a href="#">1000-0000-2230-51010-900-27</a>	Professional Salary - Comp.Integrtrn Spec	64,876.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-0000-2230-51040-900-27</a>	Administrative Salary	76,194.00	77,908.50	80,049.60	80,049.60	82,450.80	2,401.20	3.00%		
<a href="#">1000-0000-2230-51180-900-27</a>	Regular Empl. - Technology Specialist	302,228.08	308,647.00	317,124.00	317,124.00	326,639.00	9,515.00	3.00%		
<a href="#">1000-0000-2230-51215-900-27</a>	Temporary Employee Salary	7,320.00	7,540.00	7,766.00	7,766.00	7,540.00	-226.00	-2.91%		
<a href="#">1000-0000-2230-51500-900-27</a>	Differentials & Stipends	32,310.88	33,602.56	32,996.88	32,996.88	33,493.63	496.75	1.51%		
<a href="#">1000-0000-2230-52110-900-27</a>	Professional - Group Health Insurance	12,637.20	0.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">1000-0000-2230-52111-900-27</a>	Professional - Group Dental Insurance	439.20	0.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">1000-0000-2230-52140-900-27</a>	Administrative - Group Health Insurance	12,665.38	13,298.69	13,577.98	13,577.98	13,577.98	0.00	0.00%		
<a href="#">1000-0000-2230-52141-900-27</a>	Administrative - Group Dental Insurance	395.28	415.15	427.46	427.46	427.46	0.00	0.00%		
<a href="#">1000-0000-2230-52180-900-27</a>	Regular Empl. - Group Health Insurance	66,072.96	67,984.80	70,833.60	70,833.60	64,271.52	-6,562.08	-9.26%		
<a href="#">1000-0000-2230-52181-900-27</a>	Regular Empl. - Group Dental Insurance	2,942.64	2,690.80	2,849.76	2,849.76	2,849.76	0.00	0.00%		
<a href="#">1000-0000-2230-52200-900-27</a>	Differential/Stip. - Social Security/Med	468.51	382.49	375.14	375.14	381.49	6.35	1.69%		
<a href="#">1000-0000-2230-52215-900-27</a>	Temporary Empl.-Social Security/Medicare	559.98	576.81	594.28	594.28	305.39	-288.89	-48.61%		
<a href="#">1000-0000-2230-52240-900-27</a>	Administrative - Social Security/Medicare	5,828.84	5,960.00	6,123.80	6,123.80	6,307.48	183.68	3.00%		
<a href="#">1000-0000-2230-52280-900-27</a>	Regular Empl. - Social Security/Medicare	20,388.61	23,611.49	24,259.98	24,259.98	24,293.01	33.03	0.14%		
<a href="#">1000-0000-2230-52300-900-27</a>	Stipends - MPERS	783.54	890.47	1,108.70	1,108.70	1,125.36	16.66	1.50%		
<a href="#">1000-0000-2230-52310-900-27</a>	Professional - MPERS	1,573.26	0.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">1000-0000-2230-52380-900-27</a>	Regular Employee - MPERS	1,068.60	0.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">1000-0000-2230-52600-900-27</a>	Differential/Stipends - Unemployment	56.84	57.67	47.62	47.62	44.48	-3.14	-6.59%		
<a href="#">1000-0000-2230-52610-900-27</a>	Professional - Unemployment	36.00	0.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">1000-0000-2230-52615-900-27</a>	Temporary Empl. - Unemployment	21.96	22.62	0.24	0.24	3.61	3.37	1,404.17%		
<a href="#">1000-0000-2230-52640-900-27</a>	Administrative - Unemployment	32.40	32.40	43.20	43.20	43.20	0.00	0.00%		
<a href="#">1000-0000-2230-52680-900-27</a>	Regular Empl. - Unemployment	216.00	216.00	288.00	288.00	288.00	0.00	0.00%		
<a href="#">1000-0000-2230-52700-900-27</a>	Differentials/Stipends - Workers Comp	148.63	137.77	135.29	135.29	117.23	-18.06	-13.35%		
<a href="#">1000-0000-2230-52710-900-27</a>	Professional - Workers Comp	298.43	0.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">1000-0000-2230-52715-900-27</a>	Temporary Empl. - Workers Comp	33.67	30.91	31.84	31.84	26.39	-5.45	-17.12%		
<a href="#">1000-0000-2230-52740-900-27</a>	Administrative - Workers Comp	350.49	319.42	328.20	328.20	288.58	-39.62	-12.07%		
<a href="#">1000-0000-2230-52780-900-27</a>	Regular Empl. - Workers Comp	1,390.25	1,265.44	1,300.21	1,300.21	1,143.24	-156.97	-12.07%		
<a href="#">1000-0000-2230-52940-900-27</a>	Administrative - Flexible Benefits	3,809.75	3,895.40	4,002.48	4,002.48	4,122.54	120.06	3.00%		
<a href="#">1000-0000-2230-52980-900-27</a>	Regular Empl. - Fringe Benefits	3,022.76	4,907.76	6,760.08	6,760.08	6,962.91	202.83	3.00%		
<a href="#">1000-0000-2230-53000-900-27</a>	Professional Technical Services	8,240.00	8,240.00	8,240.00	8,240.00	8,240.00	0.00	0.00%		
<a href="#">1000-0000-2230-53500-900-27</a>	Technical Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">1000-0000-2230-54320-900-27</a>	Tech.-Related Repairs & Maintenance	49,645.75	49,645.75	49,645.75	49,645.75	60,211.75	10,566.00	21.28%		
<a href="#">1000-0000-2230-54430-900-27</a>	Lease Purchase Computers & Related Equip	183,269.32	488,071.32	482,634.31	482,634.31	530,050.19	47,415.88	9.82%		
<a href="#">1000-0000-2230-54432-900-27</a>	Software Licensing	197,946.94	177,340.36	197,946.94	197,946.94	213,816.19	15,869.25	8.02%		
<a href="#">1000-0000-2230-54433-900-27</a>	Software Annual Fees	18,041.40	26,323.40	34,816.40	34,816.40	82,170.34	47,353.94	136.01%		
<a href="#">1000-0000-2230-55320-900-27</a>	Telephone	3,599.97	3,599.97	5,076.41	5,076.41	4,919.38	-157.03	-3.09%		

**FY 17 - Adopted Budget**

Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2016 2016 Revised	2017 2017 Adopted	Increase / (Decrease)	
<a href="#">1000-0000-2230-55330-900-27</a>	Internet Connectivity	30,851.13	4,851.13	4,851.13	4,851.13	1,080.00	-3,771.13	-77.74%
<a href="#">1000-0000-2230-55800-900-27</a>	Local Travel	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
<a href="#">1000-0000-2230-56500-900-27</a>	Supplies	26,355.98	26,355.98	26,355.98	26,355.98	26,355.98	0.00	0.00%
<a href="#">1000-0000-2230-57340-900-27</a>	Technology Related Hardware	78,712.00	78,712.00	78,712.00	78,712.00	41,876.00	-36,836.00	-46.80%
<a href="#">1000-0000-2230-59100-900-27</a>	Transfer Out	63,222.32	63,222.32	78,971.32	78,971.32	78,971.32	0.00	0.00%
<b>Total Program: 0000 - Undesignated:</b>		<b>1,279,054.95</b>	<b>1,481,756.38</b>	<b>1,539,274.58</b>	<b>1,539,274.58</b>	<b>1,625,394.21</b>	<b>86,119.63</b>	<b>5.59%</b>
<b>Total Director: 27 - Technology Director:</b>		<b>1,279,054.95</b>	<b>1,481,756.38</b>	<b>1,539,274.58</b>	<b>1,539,274.58</b>	<b>1,625,394.21</b>	<b>86,119.63</b>	<b>5.59%</b>

FY 17 - Adopted Budget

Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget		Comparison 1	Comparison 1	%	
					2016 2016 Revised	2017 2017 Adopted	Budget	to Parent Budget		
						Increase /				
						(Decrease)				
<b>Director: 30 - Student Services Director</b>										
<b>Program: 0000 - Undesignated</b>										
<a href="#">1000-0000-2130-51010-100-30</a>	Professional Salary - Health	22,373.50	26,909.50	30,591.00	30,591.00	31,670.50	1,079.50	3.53%		
<a href="#">1000-0000-2130-51010-110-30</a>	Professional Salary - Health	22,373.50	26,909.50	30,591.00	30,591.00	31,670.50	1,079.50	3.53%		
<a href="#">1000-0000-2130-51010-120-30</a>	Professional Salary - Health	59,185.00	60,931.00	62,384.00	62,384.00	64,579.00	2,195.00	3.52%		
<a href="#">1000-0000-2130-51010-130-30</a>	Professional Salary - Health	27,509.40	27,900.00	28,224.45	28,224.45	28,553.45	329.00	1.17%		
<a href="#">1000-0000-2130-51010-140-30</a>	Professional Salary - Health	57,563.00	59,261.00	60,665.00	60,665.00	62,809.00	2,144.00	3.53%		
<a href="#">1000-0000-2130-51010-300-30</a>	Professional Salary - Health	56,261.00	57,921.00	52,197.00	52,197.00	56,874.00	4,677.00	8.96%		
<a href="#">1000-0000-2130-51020-100-30</a>	Health Aide Salary	5,831.10	11,808.68	11,927.25	11,927.25	12,443.40	516.15	4.33%		
<a href="#">1000-0000-2130-51020-110-30</a>	Health Aide Salary	17,493.30	11,808.68	11,927.25	11,927.25	12,443.40	516.15	4.33%		
<a href="#">1000-0000-2130-51020-140-30</a>	Health Aide Salary	10,438.32	10,917.24	11,289.24	11,289.24	11,393.23	103.99	0.92%		
<a href="#">1000-0000-2130-52110-100-30</a>	Professional - Group Health Insurance	3,975.84	4,174.56	0.00	0.00	0.00	0.00	0.00%		
<a href="#">1000-0000-2130-52110-110-30</a>	Professional - Group Health Insurance	3,975.84	4,174.56	0.00	0.00	0.00	0.00	0.00%		
<a href="#">1000-0000-2130-52110-120-30</a>	Professional - Group Health Insurance	7,951.68	8,349.12	8,524.56	8,524.56	8,524.56	0.00	0.00%		
<a href="#">1000-0000-2130-52110-130-30</a>	Professional - Group Health Insurance	7,951.68	8,349.12	8,524.56	8,524.56	8,524.56	0.00	0.00%		
<a href="#">1000-0000-2130-52110-140-30</a>	Professional - Group Health Insurance	7,951.68	8,349.12	8,524.56	8,524.56	8,524.56	0.00	0.00%		
<a href="#">1000-0000-2130-52110-300-30</a>	Professional - Group Health Insurance	7,951.68	8,349.12	13,868.64	13,868.64	11,805.60	-2,063.04	-14.88%		
<a href="#">1000-0000-2130-52111-100-30</a>	Professional - Group Dental Insurance	219.60	230.64	0.00	0.00	0.00	0.00	0.00%		
<a href="#">1000-0000-2130-52111-110-30</a>	Professional - Group Dental Insurance	219.60	230.64	0.00	0.00	0.00	0.00	0.00%		
<a href="#">1000-0000-2130-52111-120-30</a>	Professional - Group Dental Insurance	439.20	461.28	474.96	474.96	474.96	0.00	0.00%		
<a href="#">1000-0000-2130-52111-130-30</a>	Professional - Group Dental Insurance	439.20	461.28	474.96	474.96	474.96	0.00	0.00%		
<a href="#">1000-0000-2130-52111-140-30</a>	Professional - Group Dental Insurance	439.20	0.00	0.00	0.00	474.96	474.96	0.00%		
<a href="#">1000-0000-2130-52111-300-30</a>	Professional - Group Dental Insurance	439.20	461.28	474.96	474.96	474.96	0.00	0.00%		
<a href="#">1000-0000-2130-52120-100-30</a>	Health Aide - Group Health Insurance	1,987.92	7,388.16	7,543.32	7,543.32	7,543.32	0.00	0.00%		
<a href="#">1000-0000-2130-52120-110-30</a>	Health Aide - Group Health Insurance	5,963.76	7,388.16	7,543.32	7,543.32	7,543.32	0.00	0.00%		
<a href="#">1000-0000-2130-52121-100-30</a>	Health Aide - Group Dental Insurance	109.80	230.64	237.48	237.48	237.48	0.00	0.00%		
<a href="#">1000-0000-2130-52121-110-30</a>	Health Aide - Group Dental Insurance	329.40	230.64	237.48	237.48	237.48	0.00	0.00%		
<a href="#">1000-0000-2130-52210-100-30</a>	Professional - Social Security/Medicare	324.42	390.19	443.57	443.57	459.22	15.65	3.53%		
<a href="#">1000-0000-2130-52210-110-30</a>	Professional - Social Security/Medicare	324.42	390.19	443.57	443.57	459.22	15.65	3.53%		
<a href="#">1000-0000-2130-52210-120-30</a>	Professional - Social Security/Medicare	858.18	883.50	904.57	904.57	936.39	31.82	3.52%		
<a href="#">1000-0000-2130-52210-130-30</a>	Professional - Social Security/Medicare	398.89	404.55	409.25	409.25	407.47	-1.78	-0.43%		
<a href="#">1000-0000-2130-52210-140-30</a>	Professional - Social Security/Medicare	834.66	859.28	879.64	879.64	910.73	31.09	3.53%		
<a href="#">1000-0000-2130-52210-300-30</a>	Professional - Social Security/Medicare	815.78	839.85	756.86	756.86	777.10	20.24	2.67%		
<a href="#">1000-0000-2130-52220-100-30</a>	Health Aide - Social Security/Medicare	446.08	903.37	912.43	912.43	951.92	39.49	4.33%		
<a href="#">1000-0000-2130-52220-110-30</a>	Health Aide - Social Security/Medicare	1,338.23	903.37	912.44	912.44	951.92	39.48	4.33%		
<a href="#">1000-0000-2130-52220-140-30</a>	Health Aide - Social Security/Medicare	798.54	835.17	863.62	863.62	871.58	7.96	0.92%		
<a href="#">1000-0000-2130-52310-100-30</a>	Professional - MPERS	542.62	713.10	1,027.86	1,027.86	1,064.13	36.27	3.53%		
<a href="#">1000-0000-2130-52310-110-30</a>	Professional - MPERS	542.62	713.10	1,027.86	1,027.86	1,064.13	36.27	3.53%		
<a href="#">1000-0000-2130-52310-120-30</a>	Professional - MPERS	1,435.20	1,614.67	2,096.10	2,096.10	2,169.85	73.75	3.52%		



FY 17 - Adopted Budget

Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2016 2016 Revised	2017 2017 Adopted	Budget	to Parent Budget	
						Increase /			
						(Decrease)			
<a href="#">1000-0000-2130-52310-130-30</a>	Professional - MPERS	667.16	739.35	948.34	948.34	959.40	11.06	1.17%	
<a href="#">1000-0000-2130-52310-140-30</a>	Professional - MPERS	1,395.94	1,570.42	2,038.34	2,038.34	2,110.38	72.04	3.53%	
<a href="#">1000-0000-2130-52310-300-30</a>	Professional - MPERS	1,364.22	1,534.91	1,753.82	1,753.82	1,910.97	157.15	8.96%	
<a href="#">1000-0000-2130-52320-100-30</a>	Health Aide - MPERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-0000-2130-52320-110-30</a>	Health Aide - MPERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-0000-2130-52510-300-30</a>	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-0000-2130-52610-100-30</a>	Professional - Unemployment	18.00	18.00	24.00	24.00	24.00	0.00	0.00%	
<a href="#">1000-0000-2130-52610-110-30</a>	Professional - Unemployment	18.00	18.00	24.00	24.00	24.00	0.00	0.00%	
<a href="#">1000-0000-2130-52610-120-30</a>	Professional - Unemployment	36.00	36.00	47.82	47.82	47.83	0.01	0.02%	
<a href="#">1000-0000-2130-52610-130-30</a>	Professional - Unemployment	36.00	36.00	48.00	48.00	48.00	0.00	0.00%	
<a href="#">1000-0000-2130-52610-140-30</a>	Professional - Unemployment	36.00	36.00	48.00	48.00	48.00	0.00	0.00%	
<a href="#">1000-0000-2130-52610-300-30</a>	Professional - Unemployment	36.00	36.00	48.00	48.00	48.00	0.00	0.00%	
<a href="#">1000-0000-2130-52620-100-30</a>	Ed Tech - Unemployment	9.00	18.00	24.00	24.00	24.00	0.00	0.00%	
<a href="#">1000-0000-2130-52620-110-30</a>	Ed Tech - Unemployment	27.00	18.00	24.00	24.00	24.00	0.00	0.00%	
<a href="#">1000-0000-2130-52620-140-30</a>	Health Aide - Unemployment	31.32	32.76	45.16	45.16	45.57	0.41	0.91%	
<a href="#">1000-0000-2130-52710-100-30</a>	Professional - Workers Comp	102.92	110.33	125.42	125.42	110.85	-14.57	-11.62%	
<a href="#">1000-0000-2130-52710-110-30</a>	Professional - Workers Comp	102.92	110.33	125.42	125.42	110.85	-14.57	-11.62%	
<a href="#">1000-0000-2130-52710-120-30</a>	Professional - Workers Comp	272.25	249.82	255.77	255.77	226.03	-29.74	-11.63%	
<a href="#">1000-0000-2130-52710-130-30</a>	Professional - Workers Comp	126.54	114.39	115.72	115.72	99.94	-15.78	-13.64%	
<a href="#">1000-0000-2130-52710-140-30</a>	Professional - Workers Comp	264.79	242.97	248.73	248.73	219.83	-28.90	-11.62%	
<a href="#">1000-0000-2130-52710-300-30</a>	Professional - Workers Comp	258.80	237.48	214.07	214.07	199.06	-15.01	-7.01%	
<a href="#">1000-0000-2130-52720-100-30</a>	Health Aide - Workers Comp	26.82	48.42	48.90	48.90	43.55	-5.35	-10.94%	
<a href="#">1000-0000-2130-52720-110-30</a>	Health Aide - Workers Comp	80.47	48.42	48.90	48.90	43.55	-5.35	-10.94%	
<a href="#">1000-0000-2130-52720-140-30</a>	Health Aide - Workers Comp	48.02	44.76	46.29	46.29	39.88	-6.41	-13.85%	
<a href="#">1000-0000-2130-53300-100-30</a>	Employee Training Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-0000-2130-53400-100-30</a>	Contracted Services	100.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-0000-2130-53400-110-30</a>	Contracted Services	100.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-0000-2130-53400-120-30</a>	Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-0000-2130-53400-130-30</a>	Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-0000-2130-53400-140-30</a>	Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-0000-2130-53400-300-30</a>	Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-0000-2130-54305-100-30</a>	Repairs & Maintenance	200.00	150.00	150.00	150.00	150.00	0.00	0.00%	
<a href="#">1000-0000-2130-54305-120-30</a>	Repairs & Maintenance	175.00	150.00	150.00	150.00	150.00	0.00	0.00%	
<a href="#">1000-0000-2130-54305-130-30</a>	Repairs & Maintenance	175.00	150.00	150.00	150.00	150.00	0.00	0.00%	
<a href="#">1000-0000-2130-54305-140-30</a>	Repairs & Maintenance	175.00	150.00	150.00	150.00	150.00	0.00	0.00%	
<a href="#">1000-0000-2130-54305-300-30</a>	Repairs & Maintenance	175.00	175.00	175.00	175.00	175.00	0.00	0.00%	
<a href="#">1000-0000-2130-55800-100-30</a>	Local Travel	300.00	270.00	270.00	270.00	270.00	0.00	0.00%	
<a href="#">1000-0000-2130-55800-110-30</a>	Local Travel	300.00	270.00	270.00	270.00	270.00	0.00	0.00%	
<a href="#">1000-0000-2130-55800-130-30</a>	Local Travel	200.00	180.00	180.00	180.00	180.00	0.00	0.00%	

FY 17 - Adopted Budget

Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2016 2016 Revised	2017 2017 Adopted	Budget	to Parent Budget	
						Increase /			
						(Decrease)			
<a href="#">1000-0000-2130-55800-140-30</a>	Local Travel	200.00	180.00	180.00	180.00	180.00	0.00	0.00%	
<a href="#">1000-0000-2130-56000-120-30</a>	Office Supplies	75.00	75.00	75.00	75.00	75.00	0.00	0.00%	
<a href="#">1000-0000-2130-56000-130-30</a>	Office Supplies	75.00	75.00	75.00	75.00	75.00	0.00	0.00%	
<a href="#">1000-0000-2130-56000-140-30</a>	Office Supplies	100.00	100.00	100.00	100.00	350.00	250.00	250.00%	
<a href="#">1000-0000-2130-56000-300-30</a>	Office Supplies	100.00	100.00	100.00	100.00	100.00	0.00	0.00%	
<a href="#">1000-0000-2130-56115-100-30</a>	Health Supplies	800.00	337.00	337.00	337.00	500.00	163.00	48.37%	
<a href="#">1000-0000-2130-56115-110-30</a>	Health Supplies	500.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00%	
<a href="#">1000-0000-2130-56115-120-30</a>	Health Supplies	1,435.00	1,435.00	1,435.00	1,435.00	2,000.00	565.00	39.37%	
<a href="#">1000-0000-2130-56115-130-30</a>	Health Supplies	915.00	915.00	915.00	915.00	915.00	0.00	0.00%	
<a href="#">1000-0000-2130-56115-140-30</a>	Health Supplies	1,600.00	1,600.00	1,600.00	1,600.00	2,500.00	900.00	56.25%	
<a href="#">1000-0000-2130-56115-300-30</a>	Health Supplies	1,950.00	1,950.00	1,950.00	1,950.00	1,950.00	0.00	0.00%	
<a href="#">1000-0000-2130-56430-100-30</a>	Books & Periodicals	100.00	50.00	50.00	50.00	50.00	0.00	0.00%	
<a href="#">1000-0000-2130-56430-110-30</a>	Books & Periodicals	100.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-0000-2130-56430-120-30</a>	Books & Periodicals	125.00	125.00	125.00	125.00	125.00	0.00	0.00%	
<a href="#">1000-0000-2130-56430-130-30</a>	Books & Periodicals	125.00	125.00	125.00	125.00	125.00	0.00	0.00%	
<a href="#">1000-0000-2130-56430-140-30</a>	Books & Periodicals	125.00	125.00	125.00	125.00	125.00	0.00	0.00%	
<a href="#">1000-0000-2130-56430-300-30</a>	Books & Periodicals	125.00	125.00	125.00	125.00	125.00	0.00	0.00%	
<a href="#">1000-0000-2130-57300-100-30</a>	Non-Instructional Equipment	300.00	300.00	300.00	300.00	300.00	0.00	0.00%	
<a href="#">1000-0000-2130-57300-110-30</a>	Non-Instructional Equipment	300.00	300.00	300.00	300.00	300.00	0.00	0.00%	
<a href="#">1000-0000-2130-57300-120-30</a>	Non-Instructional Equipment	175.00	175.00	175.00	175.00	175.00	0.00	0.00%	
<a href="#">1000-0000-2130-57300-130-30</a>	Non-Instructional Equipment	175.00	175.00	175.00	175.00	175.00	0.00	0.00%	
<a href="#">1000-0000-2130-57300-140-30</a>	Non-Instructional Equipment	175.00	175.00	175.00	175.00	175.00	0.00	0.00%	
<a href="#">1000-0000-2130-57300-300-30</a>	Non-Instructional Equipment	175.00	175.00	175.00	175.00	175.00	0.00	0.00%	
<a href="#">1000-0000-2130-58100-100-30</a>	Dues, Fees & Memberships	0.00	0.00	0.00	0.00	46.88	46.88	0.00%	
<a href="#">1000-0000-2130-58100-110-30</a>	Dues, Fees & Memberships	0.00	0.00	0.00	0.00	46.87	46.87	0.00%	
<a href="#">1000-0000-2130-58100-120-30</a>	Dues, Fees & Memberships	125.00	93.75	93.75	93.75	93.75	0.00	0.00%	
<a href="#">1000-0000-2130-58100-130-30</a>	Dues, Fees & Memberships	125.00	93.75	93.75	93.75	120.00	26.25	28.00%	
<a href="#">1000-0000-2130-58100-140-30</a>	Dues, Fees & Memberships	125.00	93.75	93.75	93.75	93.75	0.00	0.00%	
<a href="#">1000-0000-2130-58100-300-30</a>	Dues, Fees & Memberships	125.00	93.75	93.75	93.75	180.00	86.25	92.00%	
<a href="#">1000-0000-2750-51020-910-30</a>	Ed Tech Salary	51,306.92	45,585.60	45,331.44	45,331.44	28,995.86	-16,335.58	-36.04%	
<a href="#">1000-0000-2750-52220-910-30</a>	Ed Tech - Social Security/Medicare	3,924.98	3,487.30	3,468.01	3,468.01	2,157.31	-1,310.70	-37.79%	
<a href="#">1000-0000-2750-52620-910-30</a>	Ed Tech - Unemployment	153.92	134.24	144.19	144.19	96.62	-47.57	-32.99%	
<a href="#">1000-0000-2750-52720-910-30</a>	Ed Tech - Workers Comp	236.02	186.91	185.86	185.86	101.49	-84.37	-45.39%	
<a href="#">1000-0000-2750-55140-100-30</a>	Purchased Transportation Services Sp Ed	792.00	792.00	792.00	792.00	792.00	0.00	0.00%	
<a href="#">1000-0000-2750-55140-110-30</a>	Purchased Transportation Services Sp Ed	792.00	792.00	792.00	792.00	792.00	0.00	0.00%	
<a href="#">1000-0000-2750-55140-120-30</a>	Purchased Transportation Services Sp Ed	6,167.00	5,792.00	5,792.00	5,792.00	5,792.00	0.00	0.00%	
<a href="#">1000-0000-2750-55140-130-30</a>	Purchased Transportation Services Sp Ed	1,582.00	1,582.00	1,582.00	1,582.00	1,582.00	0.00	0.00%	
<a href="#">1000-0000-2750-55140-140-30</a>	Purchased Transportation Services Sp Ed	2,167.00	2,167.00	2,167.00	2,167.00	2,167.00	0.00	0.00%	

FY 17 - Adopted Budget

Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget		Comparison 1	Comparison 1	%	
					2016 2016 Revised	2017 2017 Adopted	Budget	to Parent Budget		
						Increase /				
						(Decrease)				
<a href="#">1000-0000-2750-55140-300-30</a>	Purchased Transportation Services-Sp Ed	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	0.00	0.00%		
<b>Total Program: 0000 - Undesignated:</b>		<b>433,763.05</b>	<b>450,451.67</b>	<b>455,446.96</b>	<b>455,446.96</b>	<b>452,256.08</b>	<b>-3,190.88</b>	<b>-0.70%</b>		
<b>Program: 2100 - Sp. Prog.- Reg. Classrm Placemt.</b>										
<a href="#">1000-2100-1000-51010-100-30</a>	Professional Salary - Teacher	25,147.55	29,333.36	28,437.00	28,437.00	34,658.50	6,221.50	21.88%		
<a href="#">1000-2100-1000-51010-110-30</a>	Professional Salary - Teacher	25,147.55	29,333.36	28,437.00	28,437.00	34,658.50	6,221.50	21.88%		
<a href="#">1000-2100-1000-51010-120-30</a>	Professional Salary - Teacher	169,840.58	178,984.20	217,743.40	217,743.40	269,081.36	51,337.96	23.58%		
<a href="#">1000-2100-1000-51010-130-30</a>	Professional Salary - Teacher	22,931.72	23,608.13	22,887.60	22,887.60	24,983.58	2,095.98	9.16%		
<a href="#">1000-2100-1000-51010-140-30</a>	Professional Salary - Teacher	58,525.20	48,901.80	47,007.20	47,007.20	60,836.00	13,828.80	29.42%		
<a href="#">1000-2100-1000-51010-300-30</a>	Professional Salary - Teacher	307,124.24	293,348.06	278,032.00	278,032.00	290,501.67	12,469.67	4.48%		
<a href="#">1000-2100-1000-51010-500-30</a>	Professional Salary - Secondary Tch	0.00	0.00	0.00	0.00	62,447.00	62,447.00	0.00%		
<a href="#">1000-2100-1000-51020-100-30</a>	Ed Tech Salary	0.00	0.00	0.00	0.00	20,262.84	20,262.84	0.00%		
<a href="#">1000-2100-1000-51020-110-30</a>	Ed Tech Salary	80,918.37	79,262.04	78,270.66	78,270.66	61,743.63	-16,527.03	-21.12%		
<a href="#">1000-2100-1000-51020-120-30</a>	Ed Tech Salary	178,653.93	195,289.77	219,263.63	219,263.63	270,623.59	51,359.96	23.42%		
<a href="#">1000-2100-1000-51020-130-30</a>	Ed Tech Salary	57,814.38	76,396.71	97,215.69	97,215.69	98,872.02	1,656.33	1.70%		
<a href="#">1000-2100-1000-51020-140-30</a>	Ed Tech Salary	184,420.86	155,489.49	160,603.56	160,603.56	210,366.82	49,763.26	30.99%		
<a href="#">1000-2100-1000-51020-300-30</a>	Ed Tech Salary	138,387.67	152,817.60	133,971.96	133,971.96	136,816.39	2,844.43	2.12%		
<a href="#">1000-2100-1000-51230-100-30</a>	Temporary Employee Salary	7,496.96	7,721.83	6,069.58	6,069.58	0.00	-6,069.58	-100.00%		
<a href="#">1000-2100-1000-51230-110-30</a>	Temporary Employee Salary	7,496.96	7,721.83	6,069.58	6,069.58	0.00	-6,069.58	-100.00%		
<a href="#">1000-2100-1000-52110-100-30</a>	Professional - Group Health Insurance	6,332.64	5,781.36	5,902.80	5,902.80	2,557.37	-3,345.43	-56.68%		
<a href="#">1000-2100-1000-52110-110-30</a>	Professional - Group Health Insurance	6,332.64	5,781.36	5,902.80	5,902.80	2,557.37	-3,345.43	-56.68%		
<a href="#">1000-2100-1000-52110-120-30</a>	Professional - Group Health Insurance	31,502.69	33,270.43	47,838.10	47,838.10	51,018.58	3,180.48	6.65%		
<a href="#">1000-2100-1000-52110-130-30</a>	Professional - Group Health Insurance	3,180.67	3,339.65	3,409.82	3,409.82	3,409.82	0.00	0.00%		
<a href="#">1000-2100-1000-52110-140-30</a>	Professional - Group Health Insurance	7,951.68	8,349.12	6,254.83	6,254.83	8,524.56	2,269.73	36.29%		
<a href="#">1000-2100-1000-52110-300-30</a>	Professional - Group Health Insurance	73,768.32	70,853.76	61,732.80	61,732.80	56,388.72	-5,344.08	-8.66%		
<a href="#">1000-2100-1000-52110-500-30</a>	Professional - Group Health Insurance	0.00	0.00	0.00	0.00	11,805.60	11,805.60	0.00%		
<a href="#">1000-2100-1000-52111-100-30</a>	Professional - Group Dental Insurance	552.72	230.64	237.48	237.48	261.29	23.81	10.03%		
<a href="#">1000-2100-1000-52111-110-30</a>	Professional - Group Dental Insurance	552.72	230.64	237.48	237.48	261.29	23.81	10.03%		
<a href="#">1000-2100-1000-52111-120-30</a>	Professional - Group Dental Insurance	1,581.12	1,660.61	2,184.82	2,184.82	2,659.78	474.96	21.74%		
<a href="#">1000-2100-1000-52111-130-30</a>	Professional - Group Dental Insurance	175.68	184.51	189.98	189.98	189.98	0.00	0.00%		
<a href="#">1000-2100-1000-52111-140-30</a>	Professional - Group Dental Insurance	439.20	461.28	348.50	348.50	474.96	126.46	36.29%		
<a href="#">1000-2100-1000-52111-300-30</a>	Professional - Group Dental Insurance	2,635.20	2,306.40	1,899.84	1,899.84	1,899.84	0.00	0.00%		
<a href="#">1000-2100-1000-52111-500-30</a>	Professional - Group Dental Insurance	0.00	0.00	0.00	0.00	474.96	474.96	0.00%		
<a href="#">1000-2100-1000-52120-100-30</a>	Ed Tech - Group Health Insurance	0.00	0.00	0.00	0.00	8,524.56	8,524.56	0.00%		
<a href="#">1000-2100-1000-52120-110-30</a>	Ed Tech - Group Health Insurance	37,927.68	52,678.08	32,135.76	32,135.76	23,611.20	-8,524.56	-26.53%		
<a href="#">1000-2100-1000-52120-120-30</a>	Ed Tech - Group Health Insurance	96,048.96	109,200.00	98,369.76	98,369.76	113,456.40	15,086.64	15.34%		
<a href="#">1000-2100-1000-52120-130-30</a>	Ed Tech - Group Health Insurance	36,096.96	39,823.68	49,184.88	49,184.88	49,184.88	0.00	0.00%		
<a href="#">1000-2100-1000-52120-140-30</a>	Ed Tech - Group Health Insurance	97,879.68	86,074.56	79,358.16	79,358.16	111,493.92	32,135.76	40.49%		
<a href="#">1000-2100-1000-52120-300-30</a>	Ed Tech - Group Health Insurance	74,024.64	77,725.44	70,833.60	70,833.60	64,271.52	-6,562.08	-9.26%		
<a href="#">1000-2100-1000-52121-100-30</a>	Ed Tech - Group Dental Insurance	0.00	0.00	0.00	0.00	474.96	474.96	0.00%		

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Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2016 2016 Revised	2017 2017 Adopted	Budget	to Parent Budget	
						Increase /			
						(Decrease)			
<a href="#">1000-2100-1000-52121-110-30</a>	Ed Tech - Group Dental Insurance	1,756.80	1,845.12	1,424.88	1,424.88	949.92	-474.96	-33.33%	
<a href="#">1000-2100-1000-52121-120-30</a>	Ed Tech - Group Dental Insurance	3,952.80	4,612.80	4,749.60	4,749.60	5,699.52	949.92	20.00%	
<a href="#">1000-2100-1000-52121-130-30</a>	Ed Tech - Group Dental Insurance	878.40	1,383.84	1,899.84	1,899.84	1,899.84	0.00	0.00%	
<a href="#">1000-2100-1000-52121-140-30</a>	Ed Tech - Group Dental Insurance	3,952.80	3,690.24	3,324.72	3,324.72	4,749.60	1,424.88	42.86%	
<a href="#">1000-2100-1000-52121-300-30</a>	Ed Tech - Group Dental Insurance	3,074.40	3,228.96	2,849.76	2,849.76	2,849.76	0.00	0.00%	
<a href="#">1000-2100-1000-52210-100-30</a>	Professional - Social Security/Medicare	364.64	425.33	412.34	412.34	498.17	85.83	20.82%	
<a href="#">1000-2100-1000-52210-110-30</a>	Professional - Social Security/Medicare	364.64	425.33	412.34	412.34	498.16	85.82	20.81%	
<a href="#">1000-2100-1000-52210-120-30</a>	Professional - Social Security/Medicare	2,462.69	2,595.28	3,157.27	3,157.27	3,847.54	690.27	21.86%	
<a href="#">1000-2100-1000-52210-130-30</a>	Professional - Social Security/Medicare	332.51	342.32	331.87	331.87	362.26	30.39	9.16%	
<a href="#">1000-2100-1000-52210-140-30</a>	Professional - Social Security/Medicare	848.62	709.08	681.60	681.60	882.12	200.52	29.42%	
<a href="#">1000-2100-1000-52210-300-30</a>	Professional - Social Security/Medicare	3,569.19	3,343.38	3,392.56	3,392.56	3,982.19	589.63	17.38%	
<a href="#">1000-2100-1000-52210-500-30</a>	Professional - Social Security/Medicare	0.00	0.00	0.00	0.00	905.48	905.48	0.00%	
<a href="#">1000-2100-1000-52220-100-30</a>	Ed Tech - Social Security/Medicare	0.00	0.00	0.00	0.00	287.41	287.41	0.00%	
<a href="#">1000-2100-1000-52220-110-30</a>	Ed Tech - Social Security/Medicare	1,173.31	1,149.30	1,134.92	1,134.92	880.66	-254.26	-22.40%	
<a href="#">1000-2100-1000-52220-120-30</a>	Ed Tech - Social Security/Medicare	2,590.46	2,831.71	3,179.31	3,179.31	3,924.03	744.72	23.42%	
<a href="#">1000-2100-1000-52220-130-30</a>	Ed Tech - Social Security/Medicare	838.31	1,107.75	1,409.62	1,409.62	1,313.32	-96.30	-6.83%	
<a href="#">1000-2100-1000-52220-140-30</a>	Ed Tech - Social Security/Medicare	2,674.10	2,254.60	2,328.75	2,328.75	2,753.83	425.08	18.25%	
<a href="#">1000-2100-1000-52220-300-30</a>	Ed Tech - Social Security/Medicare	3,484.05	3,715.02	3,459.81	3,459.81	3,459.30	-0.51	-0.01%	
<a href="#">1000-2100-1000-52230-100-30</a>	Temporary - Tutors/Subs Social Security	180.61	185.96	116.99	116.99	0.00	-116.99	-100.00%	
<a href="#">1000-2100-1000-52230-110-30</a>	Temporary Empl. Tutors - Social Security	180.61	185.96	116.99	116.99	0.00	-116.99	-100.00%	
<a href="#">1000-2100-1000-52310-100-30</a>	Professional - MPERS	609.83	777.33	955.48	955.48	1,164.53	209.05	21.88%	
<a href="#">1000-2100-1000-52310-110-30</a>	Professional - MPERS	609.83	777.33	955.48	955.48	1,164.52	209.04	21.88%	
<a href="#">1000-2100-1000-52310-120-30</a>	Professional - MPERS	4,118.45	4,743.07	7,316.18	7,316.18	9,041.13	1,724.95	23.58%	
<a href="#">1000-2100-1000-52310-130-30</a>	Professional - MPERS	556.09	625.62	769.02	769.02	839.45	70.43	9.16%	
<a href="#">1000-2100-1000-52310-140-30</a>	Professional - MPERS	1,419.34	1,295.90	1,579.44	1,579.44	2,044.09	464.65	29.42%	
<a href="#">1000-2100-1000-52310-300-30</a>	Professional - MPERS	7,395.70	7,773.72	9,341.86	9,341.86	9,760.85	418.99	4.49%	
<a href="#">1000-2100-1000-52310-500-30</a>	Professional - MPERS	0.00	0.00	0.00	0.00	2,098.22	2,098.22	0.00%	
<a href="#">1000-2100-1000-52320-100-30</a>	Ed Tech - MPERS	0.00	0.00	0.00	0.00	680.84	680.84	0.00%	
<a href="#">1000-2100-1000-52320-110-30</a>	Ed Tech - MPERS	2,620.54	1,739.37	2,629.90	2,629.90	2,074.58	-555.32	-21.12%	
<a href="#">1000-2100-1000-52320-120-30</a>	Ed Tech - MPERS	4,912.70	4,287.71	7,367.27	7,367.27	9,092.96	1,725.69	23.42%	
<a href="#">1000-2100-1000-52320-130-30</a>	Ed Tech - MPERS	1,963.78	2,108.55	3,266.45	3,266.45	3,322.09	55.64	1.70%	
<a href="#">1000-2100-1000-52320-140-30</a>	Ed Tech - MPERS	5,571.02	4,137.70	5,396.29	5,396.29	7,068.33	1,672.04	30.98%	
<a href="#">1000-2100-1000-52320-300-30</a>	Ed Tech - MPERS	3,635.84	3,534.74	3,679.22	3,679.22	3,764.99	85.77	2.33%	
<a href="#">1000-2100-1000-52330-100-30</a>	Temporary Employee - MPERS	138.74	156.16	203.94	203.94	0.00	-203.94	-100.00%	
<a href="#">1000-2100-1000-52330-110-30</a>	Temporary Employee - MPERS	138.74	156.16	203.94	203.94	0.00	-203.94	-100.00%	
<a href="#">1000-2100-1000-52510-120-30</a>	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2100-1000-52510-300-30</a>	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2100-1000-52610-100-30</a>	Professional - Unemployment	18.00	18.00	22.55	22.55	38.40	15.85	70.29%	
<a href="#">1000-2100-1000-52610-110-30</a>	Professional - Unemployment	18.00	18.00	22.55	22.55	38.40	15.85	70.29%	

FY 17 - Adopted Budget

Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2016 2016 Revised	2017 2017 Adopted	Budget	to Parent Budget	
						Increase /			
						(Decrease)			
<a href="#">1000-2100-1000-52610-120-30</a>	Professional - Unemployment	129.60	129.60	213.34	213.34	264.43	51.09	23.95%	
<a href="#">1000-2100-1000-52610-130-30</a>	Professional - Unemployment	14.40	14.40	16.52	16.52	16.28	-0.24	-1.45%	
<a href="#">1000-2100-1000-52610-140-30</a>	Professional - Unemployment	36.00	36.00	32.96	32.96	44.05	11.09	33.65%	
<a href="#">1000-2100-1000-52610-300-30</a>	Professional - Unemployment	216.00	180.00	235.60	235.60	235.58	-0.02	-0.01%	
<a href="#">1000-2100-1000-52610-500-30</a>	Professional - Unemployment	0.00	0.00	0.00	0.00	48.00	48.00	0.00%	
<a href="#">1000-2100-1000-52620-100-30</a>	Ed Tech - Unemployment	0.00	0.00	0.00	0.00	46.83	46.83	0.00%	
<a href="#">1000-2100-1000-52620-110-30</a>	Ed Tech - Unemployment	154.43	154.67	192.00	192.00	144.00	-48.00	-25.00%	
<a href="#">1000-2100-1000-52620-120-30</a>	Ed Tech - Unemployment	328.59	360.00	528.00	528.00	605.66	77.66	14.71%	
<a href="#">1000-2100-1000-52620-130-30</a>	Ed Tech - Unemployment	112.45	153.51	240.00	240.00	232.89	-7.11	-2.96%	
<a href="#">1000-2100-1000-52620-140-30</a>	Ed Tech - Unemployment	364.38	289.95	384.00	384.00	452.04	68.04	17.72%	
<a href="#">1000-2100-1000-52620-300-30</a>	Ed Tech - Unemployment	261.84	266.25	288.00	288.00	288.00	0.00	0.00%	
<a href="#">1000-2100-1000-52630-100-30</a>	Temporary Empl. - Unemployment	15.85	7.57	0.19	0.19	0.00	-0.19	-100.00%	
<a href="#">1000-2100-1000-52630-110-30</a>	Temporary Empl. - Unemployment	15.85	7.57	0.19	0.19	0.00	-0.19	-100.00%	
<a href="#">1000-2100-1000-52710-100-30</a>	Professional - Workers Comp	115.68	120.27	116.59	116.59	121.30	4.71	4.04%	
<a href="#">1000-2100-1000-52710-110-30</a>	Professional - Workers Comp	115.68	120.27	116.59	116.59	121.30	4.71	4.04%	
<a href="#">1000-2100-1000-52710-120-30</a>	Professional - Workers Comp	781.27	733.84	892.75	892.75	941.78	49.03	5.49%	
<a href="#">1000-2100-1000-52710-130-30</a>	Professional - Workers Comp	105.49	96.79	93.84	93.84	87.44	-6.40	-6.82%	
<a href="#">1000-2100-1000-52710-140-30</a>	Professional - Workers Comp	269.22	200.50	192.73	192.73	212.93	20.20	10.48%	
<a href="#">1000-2100-1000-52710-300-30</a>	Professional - Workers Comp	1,412.77	1,202.72	1,139.82	1,139.82	1,016.76	-123.06	-10.80%	
<a href="#">1000-2100-1000-52710-500-30</a>	Professional - Workers Comp	0.00	0.00	0.00	0.00	218.56	218.56	0.00%	
<a href="#">1000-2100-1000-52720-100-30</a>	Ed Tech - Workers Comp	0.00	0.00	0.00	0.00	70.92	70.92	0.00%	
<a href="#">1000-2100-1000-52720-110-30</a>	Ed Tech - Workers Comp	388.23	339.55	320.91	320.91	216.10	-104.81	-32.66%	
<a href="#">1000-2100-1000-52720-120-30</a>	Ed Tech - Workers Comp	828.86	800.68	898.98	898.98	947.18	48.20	5.36%	
<a href="#">1000-2100-1000-52720-130-30</a>	Ed Tech - Workers Comp	272.77	326.24	398.58	398.58	346.05	-52.53	-13.18%	
<a href="#">1000-2100-1000-52720-140-30</a>	Ed Tech - Workers Comp	855.07	640.19	658.47	658.47	736.28	77.81	11.82%	
<a href="#">1000-2100-1000-52720-300-30</a>	Ed Tech - Workers Comp	651.68	646.03	549.29	549.29	478.86	-70.43	-12.82%	
<a href="#">1000-2100-1000-52730-100-30</a>	Temporary Empl. - Workers Comp	34.49	31.66	24.89	24.89	0.00	-24.89	-100.00%	
<a href="#">1000-2100-1000-52730-110-30</a>	Temporary Empl. - Workers Comp	34.49	31.66	24.89	24.89	0.00	-24.89	-100.00%	
<a href="#">1000-2100-1000-52910-100-30</a>	Professional - Fringe Benefits	0.00	0.00	0.00	0.00	44.07	44.07	0.00%	
<a href="#">1000-2100-1000-52910-110-30</a>	Professional - Fringe Benefits	0.00	0.00	0.00	0.00	44.08	44.08	0.00%	
<a href="#">1000-2100-1000-52920-110-30</a>	Ed Tech - Fringe Benefits	3,476.25	3,555.00	1,494.57	1,494.57	1,509.80	15.23	1.02%	
<a href="#">1000-2100-1000-52920-120-30</a>	Ed Tech - Fringe Benefits	1,530.00	1,574.04	1,494.57	1,494.57	2,831.72	1,337.15	89.47%	
<a href="#">1000-2100-1000-52920-130-30</a>	Ed Tech - Fringe Benefits	1,482.73	3,171.28	4,156.18	4,156.18	4,438.00	281.82	6.78%	
<a href="#">1000-2100-1000-52920-140-30</a>	Ed Tech - Fringe Benefits	1,460.00	650.00	4,374.53	4,374.53	4,878.98	504.45	11.53%	
<a href="#">1000-2100-1000-52920-300-30</a>	Ed Tech - Fringe Benefits	3,281.00	6,229.10	4,723.32	4,723.32	3,115.23	-1,608.09	-34.05%	
<a href="#">1000-2100-1000-55610-300-30</a>	Tuition to Public Schools	28,350.00	18,900.00	18,900.00	18,900.00	18,900.00	0.00	0.00%	
<a href="#">1000-2100-1000-55800-100-30</a>	Local Travel	700.00	600.00	600.00	600.00	600.00	0.00	0.00%	
<a href="#">1000-2100-1000-55800-110-30</a>	Local Travel	700.00	600.00	600.00	600.00	600.00	0.00	0.00%	
<a href="#">1000-2100-1000-55800-120-30</a>	Local Travel	0.00	0.00	0.00	0.00	600.00	600.00	0.00%	

FY 17 - Adopted Budget

Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget		Comparison 1	Comparison 1	%	
					2016 2016 Revised	2017 2017 Adopted	Budget	to Parent Budget		
							Increase / (Decrease)			
<a href="#">1000-2100-1000-55800-130-30</a>	Local Travel	0.00	0.00	0.00	0.00	600.00	600.00	0.00%		
<a href="#">1000-2100-1000-55800-140-30</a>	Local Travel	0.00	0.00	0.00	0.00	600.00	600.00	0.00%		
<a href="#">1000-2100-1000-55800-300-30</a>	Local Travel	0.00	0.00	0.00	0.00	600.00	600.00	0.00%		
<a href="#">1000-2100-2190-51183-140-30</a>	Regular Empl - Hrly - Noon Monitor	8,426.75	9,148.82	9,236.64	9,236.64	9,221.96	-14.68	-0.16%		
<a href="#">1000-2100-2190-52283-140-30</a>	Regular Empl.Hrly. - Social Security/Med	644.65	699.88	706.60	706.60	705.48	-1.12	-0.16%		
<a href="#">1000-2100-2190-52683-140-30</a>	Regular Empl. Hrly - Unemployment	25.28	27.44	36.95	36.95	36.89	-0.06	-0.16%		
<a href="#">1000-2100-2190-52783-140-30</a>	Regular Empl. Hrly - Workers Comp	38.77	37.52	37.87	37.87	32.28	-5.59	-14.76%		
<b>Total Program: 2100 - Sp. Prog.- Reg. Classrm Placemt.:</b>		<b>1,864,925.23</b>	<b>1,894,424.04</b>	<b>1,922,043.37</b>	<b>1,922,043.37</b>	<b>2,238,541.66</b>	<b>316,498.29</b>	<b>16.47%</b>		
<b>Program: 2200 - Sp. Prog.- Resource Class Placemt.</b>										
<a href="#">1000-2200-1000-51010-100-30</a>	Professional Salary - ResourceTeacher	39,384.38	43,496.93	42,795.04	42,795.04	46,381.52	3,586.48	8.38%		
<a href="#">1000-2200-1000-51010-110-30</a>	Professional Salary - Resource Teacher	110,077.70	105,214.95	89,492.60	89,492.60	54,009.80	-35,482.80	-39.65%		
<a href="#">1000-2200-1000-51010-120-30</a>	Professional Salary - Resource Teacher	156,731.46	157,877.81	123,063.68	123,063.68	131,277.84	8,214.16	6.67%		
<a href="#">1000-2200-1000-51010-130-30</a>	Professional Salary - Resource Teacher	106,528.08	170,324.88	170,819.64	170,819.64	181,293.32	10,473.68	6.13%		
<a href="#">1000-2200-1000-51010-140-30</a>	Professional Salary - Resource Teacher	187,477.50	196,929.75	203,574.00	203,574.00	221,786.00	18,212.00	8.95%		
<a href="#">1000-2200-1000-51010-300-30</a>	Professional Salary - Resource Teacher	119,600.68	167,190.88	159,236.44	159,236.44	169,371.52	10,135.08	6.36%		
<a href="#">1000-2200-1000-51020-100-30</a>	Ed Tech Salary	53,389.44	45,138.02	30,085.97	30,085.97	30,394.26	308.29	1.02%		
<a href="#">1000-2200-1000-51020-120-30</a>	Ed Tech Salary	41,130.18	21,786.18	22,705.02	22,705.02	22,934.73	229.71	1.01%		
<a href="#">1000-2200-1000-51020-130-30</a>	Ed Tech Salary	64,161.63	65,020.02	65,718.99	65,718.99	88,679.54	22,960.55	34.94%		
<a href="#">1000-2200-1000-51230-100-30</a>	Temporary Employee Salary	0.00	0.00	5,153.61	5,153.61	3,825.13	-1,328.48	-25.78%		
<a href="#">1000-2200-1000-51230-110-30</a>	Temporary Employee Salary	0.00	0.00	7,732.73	7,732.73	3,519.00	-4,213.73	-54.49%		
<a href="#">1000-2200-1000-51230-120-30</a>	Temporary Employee Salary	35,192.59	36,248.37	22,994.67	22,994.67	26,939.77	3,945.10	17.16%		
<a href="#">1000-2200-1000-51230-130-30</a>	Temporary Employee Salary	27,889.86	28,726.58	9,765.43	9,765.43	13,623.81	3,858.38	39.51%		
<a href="#">1000-2200-1000-51230-140-30</a>	Temporary Employee Salary	27,889.86	28,726.58	14,958.33	14,958.33	17,032.60	2,074.27	13.87%		
<a href="#">1000-2200-1000-51230-300-30</a>	Temporary Employee Salary	38,760.48	39,923.24	59,101.67	59,101.67	19,911.45	-39,190.22	-66.31%		
<a href="#">1000-2200-1000-52110-100-30</a>	Professional - Group Health Insurance	13,221.90	12,147.16	14,404.39	14,404.39	14,174.72	-229.67	-1.59%		
<a href="#">1000-2200-1000-52110-110-30</a>	Professional - Group Health Insurance	26,889.98	17,115.70	22,983.48	22,983.48	8,950.79	-14,032.69	-61.06%		
<a href="#">1000-2200-1000-52110-120-30</a>	Professional - Group Health Insurance	34,757.06	28,775.21	18,197.78	18,197.78	17,574.39	-623.39	-3.43%		
<a href="#">1000-2200-1000-52110-130-30</a>	Professional - Group Health Insurance	8,905.88	33,326.29	34,420.51	34,420.51	34,026.78	-393.73	-1.14%		
<a href="#">1000-2200-1000-52110-140-30</a>	Professional - Group Health Insurance	56,214.96	58,485.60	60,535.09	60,535.09	59,714.82	-820.27	-1.36%		
<a href="#">1000-2200-1000-52110-300-30</a>	Professional - Group Health Insurance	23,507.77	38,532.64	35,340.43	35,340.43	34,290.50	-1,049.93	-2.97%		
<a href="#">1000-2200-1000-52111-100-30</a>	Professional - Group Dental Insurance	777.38	493.57	802.45	802.45	840.85	38.40	4.79%		
<a href="#">1000-2200-1000-52111-110-30</a>	Professional - Group Dental Insurance	1,874.04	1,268.42	973.67	973.67	498.71	-474.96	-48.78%		
<a href="#">1000-2200-1000-52111-120-30</a>	Professional - Group Dental Insurance	1,401.05	1,010.20	565.20	565.20	565.20	0.00	0.00%		
<a href="#">1000-2200-1000-52111-130-30</a>	Professional - Group Dental Insurance	931.10	1,439.19	1,481.88	1,481.88	1,481.87	-0.01	0.00%		
<a href="#">1000-2200-1000-52111-140-30</a>	Professional - Group Dental Insurance	1,866.60	1,960.44	2,018.57	2,018.57	2,018.58	0.01	0.00%		
<a href="#">1000-2200-1000-52111-300-30</a>	Professional - Group Dental Insurance	843.26	1,416.13	1,386.89	1,386.89	1,386.89	0.00	0.00%		
<a href="#">1000-2200-1000-52120-100-30</a>	Ed Tech - Group Health Insurance	23,855.04	20,872.80	12,786.84	12,786.84	12,786.84	0.00	0.00%		
<a href="#">1000-2200-1000-52120-120-30</a>	Ed Tech - Group Health Insurance	14,072.64	14,776.32	15,086.64	15,086.64	15,086.64	0.00	0.00%		
<a href="#">1000-2200-1000-52120-130-30</a>	Ed Tech - Group Health Insurance	29,976.00	37,901.76	38,697.84	38,697.84	53,784.48	15,086.64	38.99%		

FY 17 - Adopted Budget

Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2016 2016 Revised	2017 2017 Adopted	Budget	to Parent Budget	
						Increase /			
						(Decrease)			
<a href="#">1000-2200-1000-52121-100-30</a>	Ed Tech - Group Dental Insurance	1,317.60	1,153.20	712.44	712.44	712.44	0.00	0.00%	
<a href="#">1000-2200-1000-52121-120-30</a>	Ed Tech - Group Dental Insurance	0.00	461.28	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2200-1000-52121-130-30</a>	Ed Tech - Group Dental Insurance	1,317.60	1,383.84	1,424.88	1,424.88	1,424.88	0.00	0.00%	
<a href="#">1000-2200-1000-52210-100-30</a>	Professional - Social Security/Medicare	571.07	630.70	620.53	620.53	672.07	51.54	8.31%	
<a href="#">1000-2200-1000-52210-110-30</a>	Professional - Social Security/Medicare	753.05	657.68	1,297.65	1,297.65	782.82	-514.83	-39.67%	
<a href="#">1000-2200-1000-52210-120-30</a>	Professional - Social Security/Medicare	2,272.60	2,289.23	1,784.42	1,784.42	1,902.29	117.87	6.61%	
<a href="#">1000-2200-1000-52210-130-30</a>	Professional - Social Security/Medicare	1,544.65	2,469.71	2,476.88	2,476.88	2,627.96	151.08	6.10%	
<a href="#">1000-2200-1000-52210-140-30</a>	Professional - Social Security/Medicare	2,718.42	2,855.48	2,951.82	2,951.82	3,008.84	57.02	1.93%	
<a href="#">1000-2200-1000-52210-300-30</a>	Professional - Social Security/Medicare	1,734.21	2,424.27	2,308.92	2,308.92	2,331.42	22.50	0.97%	
<a href="#">1000-2200-1000-52220-100-30</a>	Ed Tech - Social Security/Medicare	774.14	654.49	436.25	436.25	440.71	4.46	1.02%	
<a href="#">1000-2200-1000-52220-120-30</a>	Ed Tech - Social Security/Medicare	596.38	315.90	329.22	329.22	272.72	-56.50	-17.16%	
<a href="#">1000-2200-1000-52220-130-30</a>	Ed Tech - Social Security/Medicare	930.34	942.79	952.92	952.92	1,285.84	332.92	34.94%	
<a href="#">1000-2200-1000-52230-100-30</a>	Temporary Empl - Social Security/Medicare	0.00	0.00	99.33	99.33	55.46	-43.87	-44.17%	
<a href="#">1000-2200-1000-52230-110-30</a>	Temporary Empl - Social Security/Medicare	0.00	0.00	149.04	149.04	51.03	-98.01	-65.76%	
<a href="#">1000-2200-1000-52230-120-30</a>	Temporary Empl. - Social Security/Med	1,761.56	1,813.19	443.20	443.20	390.63	-52.57	-11.86%	
<a href="#">1000-2200-1000-52230-130-30</a>	Temporary Empl. - Social Security/Med	1,533.71	1,578.63	188.22	188.22	197.55	9.33	4.96%	
<a href="#">1000-2200-1000-52230-140-30</a>	Temporary Empl. - Social Security/Med	1,533.71	1,578.63	288.31	288.31	246.97	-41.34	-14.34%	
<a href="#">1000-2200-1000-52230-300-30</a>	Temporary Empl. - Social Security/Med	1,610.27	1,657.55	1,139.12	1,139.12	288.72	-850.40	-74.65%	
<a href="#">1000-2200-1000-52310-100-30</a>	Professional - MPERS	955.15	1,152.67	1,437.92	1,437.92	1,558.42	120.50	8.38%	
<a href="#">1000-2200-1000-52310-110-30</a>	Professional - MPERS	2,706.09	2,788.20	3,925.57	3,925.57	1,814.72	-2,110.85	-53.77%	
<a href="#">1000-2200-1000-52310-120-30</a>	Professional - MPERS	3,801.04	4,183.76	4,134.93	4,134.93	4,410.94	276.01	6.68%	
<a href="#">1000-2200-1000-52310-130-30</a>	Professional - MPERS	2,583.29	4,513.61	5,739.54	5,739.54	6,091.47	351.93	6.13%	
<a href="#">1000-2200-1000-52310-140-30</a>	Professional - MPERS	4,546.43	5,218.63	6,840.07	6,840.07	7,451.99	611.92	8.95%	
<a href="#">1000-2200-1000-52310-300-30</a>	Professional - MPERS	2,900.33	4,430.56	5,350.34	5,350.34	5,690.88	340.54	6.36%	
<a href="#">1000-2200-1000-52320-100-30</a>	Ed Tech - MPERS	1,294.54	1,196.16	1,010.90	1,010.90	1,021.24	10.34	1.02%	
<a href="#">1000-2200-1000-52320-120-30</a>	Ed Tech - MPERS	997.36	577.33	762.89	762.89	770.61	7.72	1.01%	
<a href="#">1000-2200-1000-52320-130-30</a>	Ed Tech - MPERS	1,571.18	1,723.03	2,208.15	2,208.15	2,979.63	771.48	34.94%	
<a href="#">1000-2200-1000-52330-100-30</a>	Temporary Employee - MPERS	0.00	0.00	0.00	0.00	128.52	128.52	0.00%	
<a href="#">1000-2200-1000-52330-110-30</a>	Temporary Employee - MPERS	0.00	0.00	0.00	0.00	118.24	118.24	0.00%	
<a href="#">1000-2200-1000-52330-120-30</a>	Temporary Employee - MPERS	104.06	117.12	152.95	152.95	905.18	752.23	491.81%	
<a href="#">1000-2200-1000-52330-130-30</a>	Temporary Employee - MPERS	0.00	0.00	0.00	0.00	457.76	457.76	0.00%	
<a href="#">1000-2200-1000-52330-140-30</a>	Temporary Employee - MPERS	0.00	0.00	0.00	0.00	572.30	572.30	0.00%	
<a href="#">1000-2200-1000-52330-300-30</a>	Temporary Employee - MPERS	312.17	351.36	458.86	458.86	669.02	210.16	45.80%	
<a href="#">1000-2200-1000-52510-110-30</a>	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2200-1000-52510-120-30</a>	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2200-1000-52510-130-30</a>	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2200-1000-52510-140-30</a>	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2200-1000-52610-100-30</a>	Professional - Unemployment	38.52	38.52	51.36	51.36	51.36	0.00	0.00%	
<a href="#">1000-2200-1000-52610-110-30</a>	Professional - Unemployment	73.80	73.80	98.40	98.40	50.40	-48.00	-48.78%	

FY 17 - Adopted Budget

Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget		Comparison 1	Comparison 1	%	
					2016 2016 Revised	2017 2017 Adopted	Budget	to Parent Budget		
						Increase /				
						(Decrease)				
<a href="#">1000-2200-1000-52610-120-30</a>	Professional - Unemployment	114.84	114.84	105.12	105.12	105.12	0.00	0.00%		
<a href="#">1000-2200-1000-52610-130-30</a>	Professional - Unemployment	76.32	112.32	148.91	148.91	145.78	-3.13	-2.10%		
<a href="#">1000-2200-1000-52610-140-30</a>	Professional - Unemployment	153.00	153.00	203.53	203.53	203.25	-0.28	-0.14%		
<a href="#">1000-2200-1000-52610-300-30</a>	Professional - Unemployment	69.12	105.12	135.92	135.92	138.35	2.43	1.79%		
<a href="#">1000-2200-1000-52620-100-30</a>	Ed Tech - Unemployment	108.00	90.00	72.00	72.00	72.00	0.00	0.00%		
<a href="#">1000-2200-1000-52620-120-30</a>	Ed Tech - Unemployment	72.00	36.00	48.00	48.00	48.00	0.00	0.00%		
<a href="#">1000-2200-1000-52620-130-30</a>	Ed Tech - Unemployment	108.00	108.00	144.00	144.00	192.00	48.00	33.33%		
<a href="#">1000-2200-1000-52630-100-30</a>	Temporary Empl - Unemployment	0.00	0.00	0.16	0.16	0.43	0.27	168.75%		
<a href="#">1000-2200-1000-52630-110-30</a>	Temporary Empl - Unemployment	0.00	0.00	0.24	0.24	0.40	0.16	66.67%		
<a href="#">1000-2200-1000-52630-120-30</a>	Temporary Empl. - Unemployment	22.95	11.79	0.72	0.72	3.03	2.31	320.83%		
<a href="#">1000-2200-1000-52630-130-30</a>	Temporary Empl. - Unemployment	11.53	5.77	0.30	0.30	1.53	1.23	410.00%		
<a href="#">1000-2200-1000-52630-140-30</a>	Temporary Empl. - Unemployment	11.53	5.77	0.47	0.47	1.92	1.45	308.51%		
<a href="#">1000-2200-1000-52630-300-30</a>	Temporary Empl. - Unemployment	43.51	21.55	1.85	1.85	2.24	0.39	21.08%		
<a href="#">1000-2200-1000-52710-100-30</a>	Professional - Workers Comp	181.17	178.34	175.46	175.46	162.34	-13.12	-7.48%		
<a href="#">1000-2200-1000-52710-110-30</a>	Professional - Workers Comp	506.36	431.39	366.65	366.65	189.03	-177.62	-48.44%		
<a href="#">1000-2200-1000-52710-120-30</a>	Professional - Workers Comp	720.97	647.31	504.56	504.56	459.47	-45.09	-8.94%		
<a href="#">1000-2200-1000-52710-130-30</a>	Professional - Workers Comp	490.03	698.34	700.36	700.36	634.53	-65.83	-9.40%		
<a href="#">1000-2200-1000-52710-140-30</a>	Professional - Workers Comp	862.40	807.41	834.65	834.65	776.25	-58.40	-7.00%		
<a href="#">1000-2200-1000-52710-300-30</a>	Professional - Workers Comp	550.17	685.49	652.87	652.87	592.80	-60.07	-9.20%		
<a href="#">1000-2200-1000-52720-100-30</a>	Ed Tech - Workers Comp	245.59	185.06	123.35	123.35	106.38	-16.97	-13.76%		
<a href="#">1000-2200-1000-52720-120-30</a>	Ed Tech - Workers Comp	189.20	89.32	93.09	93.09	80.27	-12.82	-13.77%		
<a href="#">1000-2200-1000-52720-130-30</a>	Ed Tech - Workers Comp	295.15	266.58	269.45	269.45	310.38	40.93	15.19%		
<a href="#">1000-2200-1000-52730-100-30</a>	Temporary Empl - Workers Comp	0.00	0.00	21.13	21.13	13.39	-7.74	-36.63%		
<a href="#">1000-2200-1000-52730-110-30</a>	Temporary Empl - Workers Comp	0.00	0.00	31.70	31.70	12.32	-19.38	-61.14%		
<a href="#">1000-2200-1000-52730-120-30</a>	Temporary Empl. - Workers Comp	161.89	148.62	94.28	94.28	94.29	0.01	0.01%		
<a href="#">1000-2200-1000-52730-130-30</a>	Temporary Empl. - Workers Comp	128.29	117.78	40.04	40.04	47.68	7.64	19.08%		
<a href="#">1000-2200-1000-52730-140-30</a>	Temporary Empl. - Workers Comp	128.29	117.78	61.33	61.33	59.61	-1.72	-2.80%		
<a href="#">1000-2200-1000-52730-300-30</a>	Temporary Empl. - Workers Comp	178.29	163.68	242.32	242.32	69.69	-172.63	-71.24%		
<a href="#">1000-2200-1000-52920-120-30</a>	Ed Tech - Fringe Benefits	0.00	0.00	1,589.35	1,589.35	1,605.43	16.08	1.01%		
<a href="#">1000-2200-1000-52920-130-30</a>	Ed Tech - Fringe Benefits	0.00	0.00	1,447.17	1,447.17	1,509.80	62.63	4.33%		
<b>Total Program: 2200 - Sp. Prog.- Resource Class Placemnt.:</b>		<b>1,295,590.37</b>	<b>1,430,658.20</b>	<b>1,344,763.49</b>	<b>1,344,763.49</b>	<b>1,347,235.09</b>	<b>2,471.60</b>	<b>0.18%</b>		
<b>Program: 2300 - Sp. Prog. - Self-Contained Placemnt.</b>										
<a href="#">1000-2300-1000-51010-100-30</a>	Professional Sal-Self Contained Teacher	56,420.00	58,085.00	58,673.00	58,673.00	61,562.00	2,889.00	4.92%		
<a href="#">1000-2300-1000-51010-110-30</a>	Professional Sal-Self Contained Teacher	58,149.00	59,864.00	63,244.00	63,244.00	53,819.00	-9,425.00	-14.90%		
<a href="#">1000-2300-1000-51010-120-30</a>	Professional Sal-Self Contained Teacher	37,560.00	39,185.00	39,185.00	39,185.00	42,440.00	3,255.00	8.31%		
<a href="#">1000-2300-1000-51010-130-30</a>	Professional Sal-Self Contained Teacher	50,568.00	53,819.00	55,445.00	55,445.00	58,759.00	3,314.00	5.98%		
<a href="#">1000-2300-1000-51010-140-30</a>	Professional Sal-Self Contained Teacher	55,445.00	57,400.00	58,759.00	58,759.00	60,836.00	2,077.00	3.53%		
<a href="#">1000-2300-1000-51010-300-30</a>	Professional Sal-Self Contained Teacher	86,339.00	87,800.00	89,429.00	89,429.00	93,491.00	4,062.00	4.54%		
<a href="#">1000-2300-1000-51020-100-30</a>	Ed Tech Salary	20,879.43	31,077.35	31,379.59	31,379.59	78,258.57	46,878.98	149.39%		



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Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2016 2016 Revised	2017 2017 Adopted	Budget	to Parent Budget	
						Increase /			
						(Decrease)			
<a href="#">1000-2300-1000-51020-110-30</a>	Ed Tech Salary	84,859.71	86,624.85	66,083.94	66,083.94	43,814.16	-22,269.78	-33.70%	
<a href="#">1000-2300-1000-51020-120-30</a>	Ed Tech Salary	16,962.27	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2300-1000-51020-140-30</a>	Ed Tech Salary	10,107.24	10,234.19	12,810.56	12,810.56	12,941.14	130.58	1.02%	
<a href="#">1000-2300-1000-51020-300-30</a>	Ed Tech Salary	124,708.35	120,912.09	147,270.15	147,270.15	108,519.84	-38,750.31	-26.31%	
<a href="#">1000-2300-1000-52110-100-30</a>	Professional - Group Health Insurance	18,540.72	19,467.84	19,877.04	19,877.04	19,877.04	0.00	0.00%	
<a href="#">1000-2300-1000-52110-110-30</a>	Professional - Group Health Insurance	16,129.20	16,935.60	8,524.56	8,524.56	8,524.56	0.00	0.00%	
<a href="#">1000-2300-1000-52110-120-30</a>	Professional - Group Health Insurance	7,951.68	8,349.12	8,524.56	8,524.56	11,805.60	3,281.04	38.49%	
<a href="#">1000-2300-1000-52110-130-30</a>	Professional - Group Health Insurance	12,637.20	13,583.28	13,868.64	13,868.64	13,868.64	0.00	0.00%	
<a href="#">1000-2300-1000-52110-140-30</a>	Professional - Group Health Insurance	7,951.68	8,349.12	8,524.56	8,524.56	8,524.56	0.00	0.00%	
<a href="#">1000-2300-1000-52110-300-30</a>	Professional - Group Health Insurance	15,903.36	23,975.28	8,524.56	8,524.56	17,049.12	8,524.56	100.00%	
<a href="#">1000-2300-1000-52111-100-30</a>	Professional - Group Dental Insurance	1,105.44	1,168.80	1,158.24	1,158.24	1,216.08	57.84	4.99%	
<a href="#">1000-2300-1000-52111-110-30</a>	Professional - Group Dental Insurance	746.64	784.08	474.96	474.96	474.96	0.00	0.00%	
<a href="#">1000-2300-1000-52111-120-30</a>	Professional - Group Dental Insurance	439.20	461.28	474.96	474.96	474.96	0.00	0.00%	
<a href="#">1000-2300-1000-52111-130-30</a>	Professional - Group Dental Insurance	439.20	461.28	474.96	474.96	474.96	0.00	0.00%	
<a href="#">1000-2300-1000-52111-140-30</a>	Professional - Group Dental Insurance	439.20	461.28	474.96	474.96	474.96	0.00	0.00%	
<a href="#">1000-2300-1000-52111-300-30</a>	Professional - Group Dental Insurance	878.40	922.56	949.92	949.92	949.92	0.00	0.00%	
<a href="#">1000-2300-1000-52120-100-30</a>	Ed Tech - Group Health Insurance	0.00	12,523.68	12,786.84	12,786.84	27,873.48	15,086.64	117.99%	
<a href="#">1000-2300-1000-52120-110-30</a>	Ed Tech - Group Health Insurance	36,096.96	46,250.88	23,611.20	23,611.20	23,611.20	0.00	0.00%	
<a href="#">1000-2300-1000-52120-120-30</a>	Ed Tech - Group Health Insurance	7,951.68	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2300-1000-52120-140-30</a>	Ed Tech - Group Health Insurance	0.00	8,349.12	0.00	0.00	8,524.56	8,524.56	0.00%	
<a href="#">1000-2300-1000-52120-300-30</a>	Ed Tech - Group Health Insurance	64,242.24	69,376.32	70,833.60	70,833.60	55,746.96	-15,086.64	-21.30%	
<a href="#">1000-2300-1000-52121-100-30</a>	Ed Tech - Group Dental Insurance	0.00	691.92	712.44	712.44	712.44	0.00	0.00%	
<a href="#">1000-2300-1000-52121-110-30</a>	Ed Tech - Group Dental Insurance	1,317.60	1,845.12	949.92	949.92	949.92	0.00	0.00%	
<a href="#">1000-2300-1000-52121-120-30</a>	Ed Tech - Group Dental Insurance	439.20	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2300-1000-52121-140-30</a>	Ed Tech - Group Dental Insurance	0.00	461.28	0.00	0.00	474.96	474.96	0.00%	
<a href="#">1000-2300-1000-52121-300-30</a>	Ed Tech - Group Dental Insurance	2,635.20	2,767.68	2,849.76	2,849.76	2,374.80	-474.96	-16.67%	
<a href="#">1000-2300-1000-52210-100-30</a>	Professional - Social Security/Medicare	818.09	842.23	850.76	850.76	892.65	41.89	4.92%	
<a href="#">1000-2300-1000-52210-110-30</a>	Professional - Social Security/Medicare	843.16	868.03	917.04	917.04	780.38	-136.66	-14.90%	
<a href="#">1000-2300-1000-52210-120-30</a>	Professional - Social Security/Medicare	544.62	568.18	568.18	568.18	615.38	47.20	8.31%	
<a href="#">1000-2300-1000-52210-130-30</a>	Professional - Social Security/Medicare	733.24	780.38	803.95	803.95	768.98	-34.97	-4.35%	
<a href="#">1000-2300-1000-52210-140-30</a>	Professional - Social Security/Medicare	803.95	832.30	852.01	852.01	882.12	30.11	3.53%	
<a href="#">1000-2300-1000-52210-300-30</a>	Professional - Social Security/Medicare	1,251.92	1,273.10	1,296.72	1,296.72	1,355.62	58.90	4.54%	
<a href="#">1000-2300-1000-52220-100-30</a>	Ed Tech - Social Security/Medicare	302.75	450.62	455.00	455.00	1,134.75	679.75	149.40%	
<a href="#">1000-2300-1000-52220-110-30</a>	Ed Tech - Social Security/Medicare	1,230.46	1,256.07	958.21	958.21	620.68	-337.53	-35.23%	
<a href="#">1000-2300-1000-52220-120-30</a>	Ed Tech - Social Security/Medicare	245.95	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2300-1000-52220-140-30</a>	Ed Tech - Social Security/Medicare	146.56	148.40	185.75	185.75	187.64	1.89	1.02%	
<a href="#">1000-2300-1000-52220-300-30</a>	Ed Tech - Social Security/Medicare	1,808.26	1,753.23	2,135.42	2,135.42	1,438.59	-696.83	-32.63%	
<a href="#">1000-2300-1000-52310-100-30</a>	Professional - MPERS	1,368.12	1,539.25	1,971.41	1,971.41	2,068.48	97.07	4.92%	
<a href="#">1000-2300-1000-52310-110-30</a>	Professional - MPERS	1,410.24	1,586.40	2,125.00	2,125.00	1,808.32	-316.68	-14.90%	

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Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2016 2016 Revised	2017 2017 Adopted	Budget	to Parent Budget	
						Increase /			
						(Decrease)			
<a href="#">1000-2300-1000-52310-120-30</a>	Professional - MPERS	910.78	1,038.40	1,316.62	1,316.62	1,425.98	109.36	8.31%	
<a href="#">1000-2300-1000-52310-130-30</a>	Professional - MPERS	1,226.16	1,426.20	1,862.95	1,862.95	1,974.30	111.35	5.98%	
<a href="#">1000-2300-1000-52310-140-30</a>	Professional - MPERS	0.00	1,521.10	1,974.30	1,974.30	2,044.09	69.79	3.53%	
<a href="#">1000-2300-1000-52310-300-30</a>	Professional - MPERS	2,093.78	2,326.70	3,004.82	3,004.82	3,141.30	136.48	4.54%	
<a href="#">1000-2300-1000-52320-100-30</a>	Ed Tech - MPERS	506.22	823.55	1,054.35	1,054.35	2,629.49	1,575.14	149.39%	
<a href="#">1000-2300-1000-52320-110-30</a>	Ed Tech - MPERS	2,579.46	2,295.56	2,220.42	2,220.42	1,472.16	-748.26	-33.70%	
<a href="#">1000-2300-1000-52320-120-30</a>	Ed Tech - MPERS	411.32	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2300-1000-52320-140-30</a>	Ed Tech - MPERS	245.05	271.21	430.43	430.43	434.82	4.39	1.02%	
<a href="#">1000-2300-1000-52320-300-30</a>	Ed Tech - MPERS	3,023.80	3,204.16	4,948.28	4,948.28	3,646.27	-1,302.01	-26.31%	
<a href="#">1000-2300-1000-52510-120-30</a>	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2300-1000-52510-300-30</a>	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2300-1000-52610-100-30</a>	Professional - Unemployment	36.00	36.00	48.00	48.00	48.00	0.00	0.00%	
<a href="#">1000-2300-1000-52610-110-30</a>	Professional - Unemployment	36.00	36.00	48.00	48.00	48.00	0.00	0.00%	
<a href="#">1000-2300-1000-52610-120-30</a>	Professional - Unemployment	36.00	36.00	48.00	48.00	48.00	0.00	0.00%	
<a href="#">1000-2300-1000-52610-130-30</a>	Professional - Unemployment	36.00	36.00	47.53	47.53	47.41	-0.12	-0.25%	
<a href="#">1000-2300-1000-52610-140-30</a>	Professional - Unemployment	36.00	36.00	48.00	48.00	48.00	0.00	0.00%	
<a href="#">1000-2300-1000-52610-300-30</a>	Professional - Unemployment	72.00	72.00	96.00	96.00	96.00	0.00	0.00%	
<a href="#">1000-2300-1000-52620-100-30</a>	Ed Tech - Unemployment	36.00	54.00	72.00	72.00	168.00	96.00	133.33%	
<a href="#">1000-2300-1000-52620-110-30</a>	Ed Tech - Unemployment	144.00	144.00	144.00	144.00	96.00	-48.00	-33.33%	
<a href="#">1000-2300-1000-52620-120-30</a>	Ed Tech - Unemployment	36.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2300-1000-52620-140-30</a>	Ed Tech - Unemployment	18.00	18.00	28.80	28.80	28.80	0.00	0.00%	
<a href="#">1000-2300-1000-52620-300-30</a>	Ed Tech - Unemployment	216.00	216.00	336.00	336.00	234.28	-101.72	-30.27%	
<a href="#">1000-2300-1000-52710-100-30</a>	Professional - Workers Comp	259.53	238.15	240.56	240.56	215.47	-25.09	-10.43%	
<a href="#">1000-2300-1000-52710-110-30</a>	Professional - Workers Comp	267.49	245.44	259.30	259.30	188.37	-70.93	-27.35%	
<a href="#">1000-2300-1000-52710-120-30</a>	Professional - Workers Comp	172.78	160.66	160.66	160.66	148.54	-12.12	-7.54%	
<a href="#">1000-2300-1000-52710-130-30</a>	Professional - Workers Comp	232.61	220.66	227.32	227.32	205.66	-21.66	-9.53%	
<a href="#">1000-2300-1000-52710-140-30</a>	Professional - Workers Comp	255.05	235.34	240.91	240.91	212.93	-27.98	-11.61%	
<a href="#">1000-2300-1000-52710-300-30</a>	Professional - Workers Comp	397.16	359.98	366.66	366.66	327.22	-39.44	-10.76%	
<a href="#">1000-2300-1000-52720-100-30</a>	Ed Tech - Workers Comp	96.05	127.42	128.66	128.66	273.90	145.24	112.89%	
<a href="#">1000-2300-1000-52720-110-30</a>	Ed Tech - Workers Comp	390.35	355.16	270.94	270.94	153.35	-117.59	-43.40%	
<a href="#">1000-2300-1000-52720-120-30</a>	Ed Tech - Workers Comp	78.03	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2300-1000-52720-130-30</a>	Ed Tech - Workers Comp	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2300-1000-52720-140-30</a>	Ed Tech - Workers Comp	46.49	41.96	52.52	52.52	45.29	-7.23	-13.77%	
<a href="#">1000-2300-1000-52720-300-30</a>	Ed Tech - Workers Comp	573.67	495.74	603.81	603.81	379.82	-223.99	-37.10%	
<a href="#">1000-2300-1000-52920-110-30</a>	Ed Tech - Fringe Benefits	0.00	0.00	1,589.35	1,589.35	1,605.43	16.08	1.01%	
<a href="#">1000-2300-1000-52920-130-30</a>	Ed Tech - Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2300-1000-52920-300-30</a>	Ed Tech - Fringe Benefits	0.00	0.00	1,589.35	1,589.35	1,226.29	-363.06	-22.84%	
<a href="#">1000-2300-1000-55630-100-30</a>	Tuition to Private Agencies	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2300-1000-55630-120-30</a>	Tuition to Private Agencies	52,703.46	52,703.46	52,703.46	52,703.46	52,703.46	0.00	0.00%	

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Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2016 2016 Revised	2017 2017 Adopted	Budget	to Parent Budget	
							Increase / (Decrease)		
<a href="#">1000-2300-1000-55630-130-30</a>	Tuition to Private Agencies	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2300-1000-55630-300-30</a>	Tuition to Private Agencies	609,082.95	549,082.95	262,082.95	262,082.95	152,082.95	-110,000.00	-41.97%	
<b>Total Program: 2300 - Sp. Prog. - Self-Contained Placemt.:</b>		<b>1,485,604.31</b>	<b>1,471,942.99</b>	<b>1,157,239.32</b>	<b>1,157,239.32</b>	<b>1,058,377.56</b>	<b>-98,861.76</b>	<b>-8.54%</b>	
<b>Program: 2301 - Sp.Prog. Self Contained - S A C</b>									
<a href="#">1000-2301-1000-51010-300-30</a>	Professional Salary - SAC Teacher	34,145.00	35,769.00	35,769.00	35,769.00	0.00	-35,769.00	-100.00%	
<a href="#">1000-2301-1000-51020-130-30</a>	Ed Tech Salary	0.00	21,145.41	41,408.25	41,408.25	22,221.42	-19,186.83	-46.34%	
<a href="#">1000-2301-1000-51020-300-30</a>	Ed Tech Salary	135,142.02	116,196.99	91,795.50	91,795.50	35,036.82	-56,758.68	-61.83%	
<a href="#">1000-2301-1000-52110-300-30</a>	Professional - Group Health Insurance	7,951.68	8,349.12	8,524.56	8,524.56	0.00	-8,524.56	-100.00%	
<a href="#">1000-2301-1000-52111-300-30</a>	Professional - Group Dental Insurance	439.20	461.28	474.96	474.96	0.00	-474.96	-100.00%	
<a href="#">1000-2301-1000-52120-130-30</a>	Ed Tech - Group Health Insurance	0.00	8,349.12	23,611.20	23,611.20	8,524.56	-15,086.64	-63.90%	
<a href="#">1000-2301-1000-52120-300-30</a>	Ed Tech - Group Health Insurance	80,145.60	69,376.32	47,222.40	47,222.40	17,049.12	-30,173.28	-63.90%	
<a href="#">1000-2301-1000-52121-130-30</a>	Ed Tech - Group Dental Insurance	0.00	461.28	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2301-1000-52121-300-30</a>	Ed Tech - Group Dental Insurance	2,196.00	2,767.68	1,899.84	1,899.84	949.92	-949.92	-50.00%	
<a href="#">1000-2301-1000-52210-300-30</a>	Professional - Social Security/Medicare	495.10	518.65	518.65	518.65	0.00	-518.65	-100.00%	
<a href="#">1000-2301-1000-52220-130-30</a>	Ed Tech - Social Security/Medicare	0.00	306.61	600.42	600.42	322.21	-278.21	-46.34%	
<a href="#">1000-2301-1000-52220-300-30</a>	Ed Tech - Social Security/Medicare	1,959.54	1,684.86	1,331.03	1,331.03	508.04	-822.99	-61.83%	
<a href="#">1000-2301-1000-52310-300-30</a>	Professional - MPERS	828.10	947.88	1,201.84	1,201.84	0.00	-1,201.84	-100.00%	
<a href="#">1000-2301-1000-52320-130-30</a>	Ed Tech - MPERS	0.00	560.35	1,391.32	1,391.32	746.64	-644.68	-46.34%	
<a href="#">1000-2301-1000-52320-300-30</a>	Ed Tech - MPERS	3,852.94	3,079.18	3,084.34	3,084.34	1,177.23	-1,907.11	-61.83%	
<a href="#">1000-2301-1000-52510-300-30</a>	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2301-1000-52610-300-30</a>	Professional - Unemployment	36.00	36.00	48.00	48.00	0.00	-48.00	-100.00%	
<a href="#">1000-2301-1000-52620-130-30</a>	Ed Tech - Unemployment	0.00	36.00	96.00	96.00	48.00	-48.00	-50.00%	
<a href="#">1000-2301-1000-52620-300-30</a>	Ed Tech - Unemployment	252.00	216.00	234.18	234.18	96.00	-138.18	-59.01%	
<a href="#">1000-2301-1000-52630-120-30</a>	Temporary Empl. - Unemployment	9.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2301-1000-52630-130-30</a>	Temporary Empl. - Unemployment	9.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2301-1000-52630-140-30</a>	Temporary Empl. - Unemployment	9.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2301-1000-52630-300-30</a>	Temporary Empl. - Unemployment	9.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2301-1000-52710-300-30</a>	Professional - Workers Comp	157.07	146.65	146.65	146.65	0.00	-146.65	-100.00%	
<a href="#">1000-2301-1000-52720-130-30</a>	Ed Tech - Workers Comp	0.00	86.70	169.77	169.77	77.77	-92.00	-54.19%	
<a href="#">1000-2301-1000-52720-300-30</a>	Ed Tech - Workers Comp	621.67	476.40	376.36	376.36	122.63	-253.73	-67.42%	
<a href="#">1000-2301-1000-52920-300-30</a>	Ed Tech - Fringe Benefits	0.00	0.00	3,109.99	3,109.99	0.00	-3,109.99	-100.00%	
<a href="#">1000-2301-1000-53300-140-30</a>	Professional Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2301-1000-53300-300-30</a>	Professional Development	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2301-1000-55000-130-30</a>	Student Activities	286.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2301-1000-55000-300-30</a>	Student Activities	1,715.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2301-1000-55800-100-30</a>	Local Travel	100.00	100.00	100.00	100.00	0.00	-100.00	-100.00%	
<a href="#">1000-2301-1000-55800-110-30</a>	Local Travel	100.00	100.00	100.00	100.00	0.00	-100.00	-100.00%	
<a href="#">1000-2301-1000-55800-120-30</a>	Local Travel	200.00	180.00	180.00	180.00	0.00	-180.00	-100.00%	
<a href="#">1000-2301-1000-55800-130-30</a>	Local Travel	200.00	180.00	180.00	180.00	0.00	-180.00	-100.00%	

FY 17 - Adopted Budget

Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
					Parent Budget 2016 Revised	2017 Adopted		
<a href="#">1000-2301-1000-55800-140-30</a>	Local Travel	200.00	180.00	180.00	180.00	0.00	-180.00	-100.00%
<a href="#">1000-2301-1000-55800-300-30</a>	Local Travel	200.00	180.00	180.00	180.00	0.00	-180.00	-100.00%
<a href="#">1000-2301-1000-56100-100-30</a>	Supplies	100.00	100.00	100.00	100.00	0.00	-100.00	-100.00%
<a href="#">1000-2301-1000-56100-110-30</a>	Supplies	100.00	100.00	100.00	100.00	0.00	-100.00	-100.00%
<a href="#">1000-2301-1000-56100-120-30</a>	Supplies	100.00	100.00	100.00	100.00	0.00	-100.00	-100.00%
<a href="#">1000-2301-1000-56100-130-30</a>	Supplies	100.00	100.00	100.00	100.00	0.00	-100.00	-100.00%
<a href="#">1000-2301-1000-56100-140-30</a>	Supplies	100.00	100.00	100.00	100.00	0.00	-100.00	-100.00%
<a href="#">1000-2301-1000-56100-300-30</a>	Supplies	2,000.00	1,500.00	1,500.00	1,500.00	0.00	-1,500.00	-100.00%
<a href="#">1000-2301-1000-57300-300-30</a>	Equipment	2,500.00	1,190.00	1,190.00	1,190.00	1,190.00	0.00	0.00%
<b>Total Program: 2301 - Sp.Prog. Self Contained - S A C:</b>		<b>277,258.92</b>	<b>275,081.48</b>	<b>267,124.26</b>	<b>267,124.26</b>	<b>88,070.36</b>	<b>-179,053.90</b>	<b>-67.03%</b>
<b>Program: 2500 - Special Prog. - Administration</b>								
<a href="#">1000-2500-2330-51040-900-30</a>	Administrative Salary	160,303.85	166,126.20	174,065.05	174,065.05	151,568.70	-22,496.35	-12.92%
<a href="#">1000-2500-2330-51180-120-30</a>	Regular Employee Salary - Secretarial	14,765.40	14,968.20	13,940.60	13,940.60	12,058.80	-1,881.80	-13.50%
<a href="#">1000-2500-2330-51180-130-30</a>	Regular Employee Salary - Secretarial	11,731.20	11,899.68	9,553.44	9,553.44	10,214.88	661.44	6.92%
<a href="#">1000-2500-2330-51180-140-30</a>	Regular Employee Salary - Secretarial	18,314.61	18,588.56	15,069.20	15,069.20	15,322.32	253.12	1.68%
<a href="#">1000-2500-2330-51180-300-30</a>	Regular Employee Salary - Secretarial	13,067.05	13,364.32	13,879.12	13,879.12	12,058.80	-1,820.32	-13.12%
<a href="#">1000-2500-2330-51180-900-30</a>	Regular Employee Salary - Secretarial	47,944.00	49,025.60	50,502.40	50,502.40	51,417.60	915.20	1.81%
<a href="#">1000-2500-2330-52140-900-30</a>	Administrative - Group Health Insurance	29,764.32	31,252.56	31,079.52	31,079.52	19,348.92	-11,730.60	-37.74%
<a href="#">1000-2500-2330-52141-900-30</a>	Administrative - Group Dental Insurance	2,021.30	1,492.44	2,008.56	2,008.56	1,240.84	-767.72	-38.22%
<a href="#">1000-2500-2330-52180-120-30</a>	Regular Empl - Group Health Insurance	0.00	0.00	7,543.32	7,543.32	4,262.28	-3,281.04	-43.50%
<a href="#">1000-2500-2330-52180-130-30</a>	Regular Empl - Group Health Insurance	3,180.67	3,339.65	3,409.82	3,409.82	3,409.82	0.00	0.00%
<a href="#">1000-2500-2330-52180-140-30</a>	Regular Empl. - Group Health Insurance	4,771.01	5,009.47	5,114.74	5,114.74	5,114.74	0.00	0.00%
<a href="#">1000-2500-2330-52180-300-30</a>	Regular Empl. - Group Health Insurance	14,072.64	14,776.32	7,543.32	7,543.32	4,262.28	-3,281.04	-43.50%
<a href="#">1000-2500-2330-52180-900-30</a>	Regular Empl.- Group Health Insurance	14,072.64	14,776.32	15,086.64	15,086.64	15,086.64	0.00	0.00%
<a href="#">1000-2500-2330-52181-120-30</a>	Regular Empl. - Group Dental Insurance	0.00	0.00	237.48	237.48	237.48	0.00	0.00%
<a href="#">1000-2500-2330-52181-130-30</a>	Regular Empl. - Group Dental Insurance	175.68	184.51	189.98	189.98	189.98	0.00	0.00%
<a href="#">1000-2500-2330-52181-140-30</a>	Regular Empl. - Group Dental Insurance	263.52	276.77	284.98	284.98	284.98	0.00	0.00%
<a href="#">1000-2500-2330-52181-300-30</a>	Regular Empl. - Group Dental Insurance	439.20	461.28	237.48	237.48	237.48	0.00	0.00%
<a href="#">1000-2500-2330-52181-900-30</a>	Regular Empl. - Group Dental Insurance	439.20	461.28	474.96	474.96	474.96	0.00	0.00%
<a href="#">1000-2500-2330-52240-900-30</a>	Administrative - Social Security/Medicare	2,324.41	2,408.83	2,523.95	2,523.95	2,508.82	-15.13	-0.60%
<a href="#">1000-2500-2330-52241-900-30</a>	Administrative - Social Security/Medicare	0.00	0.00	0.00	0.00	93.06	93.06	0.00%
<a href="#">1000-2500-2330-52280-120-30</a>	Regular Empl - Social Security/Medicare	0.00	0.00	1,066.45	1,066.45	922.51	-143.94	-13.50%
<a href="#">1000-2500-2330-52280-130-30</a>	Regular Employee Social Security/Medi	0.00	0.00	730.83	730.83	781.44	50.61	6.93%
<a href="#">1000-2500-2330-52280-140-30</a>	Regular Empl. - Social Security/Medicare	54.91	56.54	1,110.51	1,110.51	1,172.16	61.65	5.55%
<a href="#">1000-2500-2330-52280-300-30</a>	Regular Empl. - Social Security/Medicare	999.63	1,022.37	1,040.61	1,040.61	922.49	-118.12	-11.35%
<a href="#">1000-2500-2330-52280-900-30</a>	Regular Empl. - Social Security/Medicare	3,667.72	3,750.46	3,863.43	3,863.43	3,933.45	70.02	1.81%
<a href="#">1000-2500-2330-52340-900-30</a>	Administrative - MPERS	7,929.12	4,402.35	5,848.59	5,848.59	5,092.71	-755.88	-12.92%
<a href="#">1000-2500-2330-52380-120-30</a>	Regular Employee - MPERS	716.04	396.66	0.00	0.00	0.00	0.00	0.00%
<a href="#">1000-2500-2330-52380-130-30</a>	Regular Employee - MPERS	314.91	331.36	0.00	0.00	0.00	0.00	0.00%

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Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2016 2016 Revised	2017 2017 Adopted	Budget	to Parent Budget	
						Increase /			
						(Decrease)			
<a href="#">1000-2500-2330-52380-140-30</a>	Regular Employee - MPERS	472.37	497.04	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">1000-2500-2330-52540-900-30</a>	Administrative - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">1000-2500-2330-52640-900-30</a>	Administrative - Unemployment	95.01	77.55	96.00	96.00	69.78	-26.22	-27.31%	
<a href="#">1000-2500-2330-52641-900-30</a>	Administrative - Unemployment	0.00	0.00	0.00	0.00	2.22	2.22	0.00%	
<a href="#">1000-2500-2330-52680-120-30</a>	Regular Empl. - Unemployment	18.00	18.00	25.23	25.23	24.00	-1.23	-4.88%	
<a href="#">1000-2500-2330-52680-130-30</a>	Regular Empl. - Unemployment	17.07	16.21	19.20	19.20	19.20	0.00	0.00%	
<a href="#">1000-2500-2330-52680-140-30</a>	Regular Empl. - Unemployment	26.33	25.05	28.82	28.82	28.80	-0.02	-0.07%	
<a href="#">1000-2500-2330-52680-300-30</a>	Regular Empl. - Unemployment	36.36	36.37	24.01	24.01	24.00	-0.01	-0.04%	
<a href="#">1000-2500-2330-52680-900-30</a>	Regular Empl. - Unemployment	36.00	36.00	48.00	48.00	48.00	0.00	0.00%	
<a href="#">1000-2500-2330-52740-900-30</a>	Administrative - Workers Comp	752.06	681.12	713.67	713.67	530.49	-183.18	-25.67%	
<a href="#">1000-2500-2330-52741-900-30</a>	Administrative - Workers Comp	0.00	0.00	0.00	0.00	18.71	18.71	0.00%	
<a href="#">1000-2500-2330-52780-120-30</a>	Regular Empl. - Workers Comp	67.92	61.37	57.16	57.16	42.21	-14.95	-26.15%	
<a href="#">1000-2500-2330-52780-130-30</a>	Regular Empl. - Workers Comp	58.05	51.27	39.17	39.17	35.75	-3.42	-8.73%	
<a href="#">1000-2500-2330-52780-140-30</a>	Regular Empl. - Workers Comp	90.39	79.93	61.78	61.78	53.63	-8.15	-13.19%	
<a href="#">1000-2500-2330-52780-300-30</a>	Regular Empl. - Workers Comp	60.11	54.80	56.90	56.90	42.21	-14.69	-25.82%	
<a href="#">1000-2500-2330-52780-900-30</a>	Regular Empl. - Workers Comp	220.54	201.01	207.06	207.06	179.96	-27.10	-13.09%	
<a href="#">1000-2500-2330-52940-900-30</a>	Administrative - Flexible Benefits	3,186.55	151.68	244.80	244.80	406.81	162.01	66.18%	
<a href="#">1000-2500-2330-52941-900-30</a>	Administrative - Cash in Lieu	0.00	0.00	0.00	0.00	5,359.17	5,359.17	0.00%	
<a href="#">1000-2500-2330-52980-120-30</a>	Regular Employee - Fringe Benefits	0.00	0.00	945.67	945.67	0.00	-945.67	-100.00%	
<a href="#">1000-2500-2330-52980-130-30</a>	Regular Empl. - Fringe Benefits	890.12	604.45	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2500-2330-52980-140-30</a>	Regular Empl. - Fringe Benefits	1,335.17	906.67	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2500-2330-52980-300-30</a>	Regular Employee - Fringe Benefits	0.00	0.00	945.67	945.67	0.00	-945.67	-100.00%	
<a href="#">1000-2500-2330-52980-900-30</a>	Regular Empl. - Fringe Benefits	3,356.08	3,431.74	3,535.17	3,535.17	3,599.23	64.06	1.81%	
<a href="#">1000-2500-2330-53000-900-30</a>	Professional Technical Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2500-2330-53300-900-30</a>	Professional Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2500-2330-53440-100-30</a>	Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2500-2330-53440-110-30</a>	Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2500-2330-53440-120-30</a>	Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2500-2330-53440-130-30</a>	Contracted Services	15,000.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00%	
<a href="#">1000-2500-2330-53440-140-30</a>	Contracted Services	15,000.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00%	
<a href="#">1000-2500-2330-53440-300-30</a>	Contracted Services	27,500.00	13,500.00	13,500.00	13,500.00	13,500.00	0.00	0.00%	
<a href="#">1000-2500-2330-53440-900-30</a>	Contracted Services	18,000.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00	0.00%	
<a href="#">1000-2500-2330-54305-120-30</a>	Repairs & Maintenance	175.00	150.00	150.00	150.00	150.00	0.00	0.00%	
<a href="#">1000-2500-2330-54305-130-30</a>	Repairs & Maintenance	675.00	500.00	500.00	500.00	500.00	0.00	0.00%	
<a href="#">1000-2500-2330-54305-140-30</a>	Repairs & Maintenance	675.00	500.00	500.00	500.00	500.00	0.00	0.00%	
<a href="#">1000-2500-2330-54305-300-30</a>	Repairs & Maintenance	175.00	150.00	150.00	150.00	150.00	0.00	0.00%	
<a href="#">1000-2500-2330-55320-900-30</a>	Telephone	1,445.45	677.85	1,054.37	1,054.37	640.23	-414.14	-39.28%	
<a href="#">1000-2500-2330-55800-900-30</a>	Local Travel	1,000.00	500.00	500.00	500.00	500.00	0.00	0.00%	
<a href="#">1000-2500-2330-55801-900-30</a>	Local Travel	2,000.00	1,800.00	1,800.00	1,800.00	2,000.00	200.00	11.11%	

FY 17 - Adopted Budget

Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2016 2016 Revised	2017 2017 Adopted	Budget	to Parent Budget	
							Increase / (Decrease)		
<a href="#">1000-2500-2330-56000-900-30</a>	Supplies	1,000.00	800.00	800.00	800.00	6,000.00	5,200.00	650.00%	
<a href="#">1000-2500-2330-58100-900-30</a>	Dues, Fees & Memberships	400.00	300.00	300.00	300.00	1,800.00	1,500.00	500.00%	
<a href="#">1000-2500-2330-58120-900-30</a>	Maine State Billing Fees	23,876.00	22,683.00	22,683.00	22,683.00	15,000.00	-7,683.00	-33.87%	
<b>Total Program: 2500 - Special Prog. - Administration:</b>		<b>468,972.61</b>	<b>420,862.84</b>	<b>429,390.66</b>	<b>429,390.66</b>	<b>387,442.54</b>	<b>-41,948.12</b>	<b>-9.77%</b>	
<b>Program: 2800 - Special Prog. - Other</b>									
<a href="#">1000-2800-2110-51010-100-30</a>	Professional Sal - Sp Prog - Specialist	14,350.00	14,773.25	14,350.00	14,350.00	15,123.00	773.00	5.39%	
<a href="#">1000-2800-2110-51010-110-30</a>	Professional Sal - Sp Prog - Specialist	14,350.00	14,773.25	14,350.00	14,350.00	15,123.00	773.00	5.39%	
<a href="#">1000-2800-2110-51010-120-30</a>	Professional Sal - Sp Prog - Specialist	44,616.80	12,487.40	12,786.80	12,786.80	13,235.00	448.20	3.51%	
<a href="#">1000-2800-2110-51010-130-30</a>	Professional Sal - Sp Prog - Specialist	12,129.60	12,487.40	12,786.80	12,786.80	13,235.00	448.20	3.51%	
<a href="#">1000-2800-2110-51010-140-30</a>	Professional Sal - Sp Prog - Specialist	57,725.00	60,418.47	60,836.00	60,836.00	86,237.30	25,401.30	41.75%	
<a href="#">1000-2800-2110-51010-300-30</a>	Professional Sal - Sp Prog - Specialist	64,017.30	65,905.70	111,401.50	111,401.50	137,455.50	26,054.00	23.39%	
<a href="#">1000-2800-2110-52110-100-30</a>	Professional - Group Health Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2800-2110-52110-120-30</a>	Professional - Group Health Insurance	10,117.34	2,890.68	2,361.12	2,361.12	2,361.12	0.00	0.00%	
<a href="#">1000-2800-2110-52110-130-30</a>	Professional - Group Health Insurance	2,165.66	0.00	2,361.12	2,361.12	2,361.12	0.00	0.00%	
<a href="#">1000-2800-2110-52110-140-30</a>	Professional - Group Health Insurance	10,828.32	15,626.16	15,954.72	15,954.72	19,364.54	3,409.82	21.37%	
<a href="#">1000-2800-2110-52110-300-30</a>	Professional - Group Health Insurance	10,828.32	11,562.72	25,674.24	25,674.24	20,330.16	-5,344.08	-20.81%	
<a href="#">1000-2800-2110-52111-120-30</a>	Professional - Group Dental Insurance	351.36	115.32	94.99	94.99	94.99	0.00	0.00%	
<a href="#">1000-2800-2110-52111-130-30</a>	Professional - Group Dental Insurance	87.84	0.00	94.99	94.99	94.99	0.00	0.00%	
<a href="#">1000-2800-2110-52111-140-30</a>	Professional - Group Dental Insurance	0.00	461.28	474.96	474.96	664.94	189.98	40.00%	
<a href="#">1000-2800-2110-52111-300-30</a>	Professional - Group Dental Insurance	0.00	461.28	474.96	474.96	949.92	474.96	100.00%	
<a href="#">1000-2800-2110-52210-100-30</a>	Professional - Social Security/Medicare	208.08	214.21	208.08	208.08	219.28	11.20	5.38%	
<a href="#">1000-2800-2110-52210-110-30</a>	Professional - Social Security/Medicare	208.08	214.21	208.07	208.07	219.29	11.22	5.39%	
<a href="#">1000-2800-2110-52210-120-30</a>	Professional - Social Security/Medicare	646.94	181.07	185.41	185.41	191.91	6.50	3.51%	
<a href="#">1000-2800-2110-52210-130-30</a>	Professional - Social Security/Medicare	175.88	181.07	185.41	185.41	191.91	6.50	3.51%	
<a href="#">1000-2800-2110-52210-140-30</a>	Professional - Social Security/Medicare	837.01	876.07	882.12	882.12	1,250.44	368.32	41.75%	
<a href="#">1000-2800-2110-52210-300-30</a>	Professional - Social Security/Medicare	928.25	955.64	1,615.32	1,615.32	1,940.42	325.10	20.13%	
<a href="#">1000-2800-2110-52310-100-30</a>	Professional - MPERS	696.02	391.49	482.16	482.16	508.13	25.97	5.39%	
<a href="#">1000-2800-2110-52310-110-30</a>	Professional - MPERS	696.02	391.49	482.16	482.16	508.14	25.98	5.39%	
<a href="#">1000-2800-2110-52310-120-30</a>	Professional - MPERS	1,081.96	330.92	429.63	429.63	444.69	15.06	3.51%	
<a href="#">1000-2800-2110-52310-130-30</a>	Professional - MPERS	294.16	330.92	429.64	429.64	444.70	15.06	3.51%	
<a href="#">1000-2800-2110-52310-140-30</a>	Professional - MPERS	1,399.84	1,601.09	2,044.08	2,044.08	2,897.58	853.50	41.75%	
<a href="#">1000-2800-2110-52310-300-30</a>	Professional - MPERS	3,105.06	1,746.50	4,078.66	4,078.66	4,618.51	539.85	13.24%	
<a href="#">1000-2800-2110-52510-140-30</a>	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2800-2110-52610-100-30</a>	Professional - Unemployment	18.00	18.00	24.00	24.00	24.00	0.00	0.00%	
<a href="#">1000-2800-2110-52610-110-30</a>	Professional - Unemployment	18.00	18.00	24.00	24.00	24.00	0.00	0.00%	
<a href="#">1000-2800-2110-52610-120-30</a>	Professional - Unemployment	43.20	7.20	9.60	9.60	9.60	0.00	0.00%	
<a href="#">1000-2800-2110-52610-130-30</a>	Professional - Unemployment	7.20	7.20	9.60	9.60	9.60	0.00	0.00%	
<a href="#">1000-2800-2110-52610-140-30</a>	Professional - Unemployment	36.00	36.00	43.32	43.32	62.65	19.33	44.62%	
<a href="#">1000-2800-2110-52610-300-30</a>	Professional - Unemployment	46.11	46.41	94.69	94.69	94.71	0.02	0.02%	

FY 17 - Adopted Budget

Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2016 2016 Revised	2017 2017 Adopted	Budget	to Parent Budget	
						Increase /			
						(Decrease)			
<a href="#">1000-2800-2110-52710-100-30</a>	Professional - Workers Comp	66.01	60.57	58.84	58.84	52.93	-5.91	-10.04%	
<a href="#">1000-2800-2110-52710-110-30</a>	Professional - Workers Comp	66.01	60.57	58.84	58.84	52.93	-5.91	-10.04%	
<a href="#">1000-2800-2110-52710-120-30</a>	Professional - Workers Comp	205.24	51.20	52.43	52.43	46.32	-6.11	-11.65%	
<a href="#">1000-2800-2110-52710-130-30</a>	Professional - Workers Comp	55.80	51.20	52.43	52.43	46.32	-6.11	-11.65%	
<a href="#">1000-2800-2110-52710-140-30</a>	Professional - Workers Comp	265.54	247.72	249.43	249.43	301.83	52.40	21.01%	
<a href="#">1000-2800-2110-52710-300-30</a>	Professional - Workers Comp	294.48	270.21	456.75	456.75	481.09	24.34	5.33%	
<a href="#">1000-2800-2140-51010-100-30</a>	Professional Salary - Psychological	15,040.25	12,085.60	12,305.20	12,305.20	12,597.20	292.00	2.37%	
<a href="#">1000-2800-2140-51010-110-30</a>	Professional Salary - Psychological	15,040.25	0.00	0.00	0.00	12,597.20	12,597.20	0.00%	
<a href="#">1000-2800-2140-51010-120-30</a>	Professional Salary - Psychological	36,095.40	61,933.89	60,595.00	60,595.00	65,591.25	4,996.25	8.25%	
<a href="#">1000-2800-2140-51010-130-30</a>	Professional Salary - Psychological	39,103.85	31,763.10	30,244.50	30,244.50	32,742.75	2,498.25	8.26%	
<a href="#">1000-2800-2140-51010-140-30</a>	Professional Salary - Psychological	30,714.25	43,848.70	60,761.30	60,761.30	51,604.75	-9,156.55	-15.07%	
<a href="#">1000-2800-2140-51010-300-30</a>	Professional Salary - Psychological	65,846.65	67,789.14	67,558.00	67,558.00	84,579.30	17,021.30	25.20%	
<a href="#">1000-2800-2140-52110-100-30</a>	Professional - Group Health Insurance	3,616.56	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2800-2140-52110-110-30</a>	Professional - Group Health Insurance	3,616.56	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2800-2140-52110-120-30</a>	Professional - Group Health Insurance	4,771.01	8,349.12	8,524.56	8,524.56	8,524.56	0.00	0.00%	
<a href="#">1000-2800-2140-52110-130-30</a>	Professional - Group Health Insurance	6,797.23	7,813.08	7,977.36	7,977.36	7,977.36	0.00	0.00%	
<a href="#">1000-2800-2140-52110-140-30</a>	Professional - Group Health Insurance	3,616.56	7,813.08	7,977.36	7,977.36	7,977.36	0.00	0.00%	
<a href="#">1000-2800-2140-52110-300-30</a>	Professional - Group Health Insurance	7,951.68	8,349.12	8,524.56	8,524.56	7,672.10	-852.46	-10.00%	
<a href="#">1000-2800-2140-52111-100-30</a>	Professional - Group Dental Insurance	109.80	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2800-2140-52111-110-30</a>	Professional - Group Dental Insurance	109.80	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2800-2140-52111-120-30</a>	Professional - Group Dental Insurance	263.52	461.28	474.96	474.96	474.96	0.00	0.00%	
<a href="#">1000-2800-2140-52111-130-30</a>	Professional - Group Dental Insurance	285.48	230.64	237.48	237.48	237.48	0.00	0.00%	
<a href="#">1000-2800-2140-52111-140-30</a>	Professional - Group Dental Insurance	109.80	230.64	237.48	237.48	237.48	0.00	0.00%	
<a href="#">1000-2800-2140-52111-300-30</a>	Professional - Group Dental Insurance	439.20	461.28	474.96	474.96	1,314.58	839.62	176.78%	
<a href="#">1000-2800-2140-52210-100-30</a>	Professional - Social Security/Medicare	218.08	175.24	178.42	178.42	182.66	4.24	2.38%	
<a href="#">1000-2800-2140-52210-110-30</a>	Professional - Social Security/Medicare	218.08	0.00	0.00	0.00	182.66	182.66	0.00%	
<a href="#">1000-2800-2140-52210-120-30</a>	Professional - Social Security/Medicare	523.38	898.04	878.63	878.63	951.07	72.44	8.24%	
<a href="#">1000-2800-2140-52210-130-30</a>	Professional - Social Security/Medicare	567.00	460.56	438.54	438.54	474.77	36.23	8.26%	
<a href="#">1000-2800-2140-52210-140-30</a>	Professional - Social Security/Medicare	445.36	635.80	881.04	881.04	748.27	-132.77	-15.07%	
<a href="#">1000-2800-2140-52210-300-30</a>	Professional - Social Security/Medicare	954.78	982.94	979.59	979.59	1,226.40	246.81	25.20%	
<a href="#">1000-2800-2140-52310-100-30</a>	Professional - MPERS	364.72	320.27	413.45	413.45	423.26	9.81	2.37%	
<a href="#">1000-2800-2140-52310-110-30</a>	Professional - MPERS	364.72	0.00	0.00	0.00	423.27	423.27	0.00%	
<a href="#">1000-2800-2140-52310-120-30</a>	Professional - MPERS	875.32	1,641.25	2,035.99	2,035.99	2,203.87	167.88	8.25%	
<a href="#">1000-2800-2140-52310-130-30</a>	Professional - MPERS	948.26	841.72	1,016.21	1,016.21	1,100.15	83.94	8.26%	
<a href="#">1000-2800-2140-52310-140-30</a>	Professional - MPERS	780.08	1,161.99	2,041.59	2,041.59	1,733.91	-307.68	-15.07%	
<a href="#">1000-2800-2140-52310-300-30</a>	Professional - MPERS	1,596.66	1,796.41	2,269.95	2,269.95	2,841.87	571.92	25.20%	
<a href="#">1000-2800-2140-52510-300-30</a>	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2800-2140-52610-100-30</a>	Professional - Unemployment	9.00	18.00	24.00	24.00	24.00	0.00	0.00%	
<a href="#">1000-2800-2140-52610-110-30</a>	Professional - Unemployment	9.00	0.00	0.00	0.00	24.00	24.00	0.00%	

FY 17 - Adopted Budget

Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2016 2016 Revised	2017 2017 Adopted	Budget	to Parent Budget	
						Increase /			
						(Decrease)			
<a href="#">1000-2800-2140-52610-120-30</a>	Professional - Unemployment	21.60	36.00	48.00	48.00	48.00	0.00	0.00%	
<a href="#">1000-2800-2140-52610-130-30</a>	Professional - Unemployment	23.40	18.00	23.20	23.20	23.19	-0.01	-0.04%	
<a href="#">1000-2800-2140-52610-140-30</a>	Professional - Unemployment	41.06	36.00	95.20	95.20	71.19	-24.01	-25.22%	
<a href="#">1000-2800-2140-52610-300-30</a>	Professional - Unemployment	36.00	36.00	48.00	48.00	43.20	-4.80	-10.00%	
<a href="#">1000-2800-2140-52710-100-30</a>	Professional - Workers Comp	0.00	49.55	50.45	50.45	44.09	-6.36	-12.61%	
<a href="#">1000-2800-2140-52710-110-30</a>	Professional - Workers Comp	69.19	0.00	0.00	0.00	44.09	44.09	0.00%	
<a href="#">1000-2800-2140-52710-120-30</a>	Professional - Workers Comp	166.04	253.93	248.44	248.44	229.57	-18.87	-7.60%	
<a href="#">1000-2800-2140-52710-130-30</a>	Professional - Workers Comp	179.88	130.23	124.00	124.00	114.60	-9.40	-7.58%	
<a href="#">1000-2800-2140-52710-140-30</a>	Professional - Workers Comp	116.21	179.78	249.12	249.12	180.62	-68.50	-27.50%	
<a href="#">1000-2800-2140-52710-300-30</a>	Professional - Workers Comp	302.89	277.94	276.99	276.99	296.03	19.04	6.87%	
<a href="#">1000-2800-2140-53400-100-30</a>	Contracted Services	4,500.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2800-2140-53440-110-30</a>	Contracted Services	4,500.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2800-2140-53440-120-30</a>	Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2800-2150-51010-100-30</a>	Professional Salary - Specialists - SP	39,144.00	15,626.25	14,689.75	14,689.75	15,209.00	519.25	3.53%	
<a href="#">1000-2800-2150-51010-110-30</a>	Professional Salary - Specialists - SP	30,357.00	46,878.75	44,069.25	44,069.25	59,679.40	15,610.15	35.42%	
<a href="#">1000-2800-2150-51010-120-30</a>	Professional Salary - Specialists - SP	21,249.69	26,517.20	27,161.20	27,161.20	28,104.80	943.60	3.47%	
<a href="#">1000-2800-2150-51010-130-30</a>	Professional Salary - Specialists - SP	37,072.12	28,700.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2800-2150-51010-140-30</a>	Professional Salary - Specialists - SP	99,348.00	103,542.00	106,627.00	106,627.00	113,713.00	7,086.00	6.65%	
<a href="#">1000-2800-2150-51010-300-30</a>	Professional Salary - Specialists - SP	21,249.69	39,775.80	40,741.80	40,741.80	28,104.80	-12,637.00	-31.02%	
<a href="#">1000-2800-2150-52110-100-30</a>	Professional - Group Health Insurance	13,905.42	4,866.96	3,988.68	3,988.68	3,988.68	0.00	0.00%	
<a href="#">1000-2800-2150-52110-110-30</a>	Professional - Group Health Insurance	9,270.36	14,600.88	11,966.04	11,966.04	14,739.77	2,773.73	23.18%	
<a href="#">1000-2800-2150-52110-120-30</a>	Professional - Group Health Insurance	2,624.05	3,339.65	3,409.82	3,409.82	5,547.45	2,137.63	62.69%	
<a href="#">1000-2800-2150-52110-130-30</a>	Professional - Group Health Insurance	7,338.75	12,486.96	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2800-2150-52110-140-30</a>	Professional - Group Health Insurance	22,417.92	23,975.28	24,479.28	24,479.28	22,393.20	-2,086.08	-8.52%	
<a href="#">1000-2800-2150-52110-300-30</a>	Professional - Group Health Insurance	2,624.05	5,009.47	5,114.74	5,114.74	5,547.46	432.72	8.46%	
<a href="#">1000-2800-2150-52111-100-30</a>	Professional - Group Dental Insurance	829.08	292.20	118.74	118.74	118.74	0.00	0.00%	
<a href="#">1000-2800-2150-52111-110-30</a>	Professional - Group Dental Insurance	552.72	876.60	356.22	356.22	451.21	94.99	26.67%	
<a href="#">1000-2800-2150-52111-120-30</a>	Professional - Group Dental Insurance	144.94	184.51	189.98	189.98	189.99	0.01	0.01%	
<a href="#">1000-2800-2150-52111-130-30</a>	Professional - Group Dental Insurance	425.69	276.72	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2800-2150-52111-140-30</a>	Professional - Group Dental Insurance	878.40	922.56	949.92	949.92	949.92	0.00	0.00%	
<a href="#">1000-2800-2150-52111-300-30</a>	Professional - Group Dental Insurance	144.94	276.77	284.98	284.98	189.98	-95.00	-33.34%	
<a href="#">1000-2800-2150-52210-100-30</a>	Professional - Social Security/Medicare	567.59	226.58	213.00	213.00	189.94	-23.06	-10.83%	
<a href="#">1000-2800-2150-52210-110-30</a>	Professional - Social Security/Medicare	440.18	679.74	639.01	639.01	756.78	117.77	18.43%	
<a href="#">1000-2800-2150-52210-120-30</a>	Professional - Social Security/Medicare	308.12	384.50	393.84	393.84	373.90	-19.94	-5.06%	
<a href="#">1000-2800-2150-52210-130-30</a>	Professional - Social Security/Medicare	537.55	416.15	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2800-2150-52210-140-30</a>	Professional - Social Security/Medicare	1,440.55	1,501.36	1,546.10	1,546.10	1,564.79	18.69	1.21%	
<a href="#">1000-2800-2150-52210-300-30</a>	Professional - Social Security/Medicare	308.12	576.75	590.75	590.75	373.90	-216.85	-36.71%	
<a href="#">1000-2800-2150-52310-100-30</a>	Professional - MPERS	949.20	414.10	493.58	493.58	511.02	17.44	3.53%	
<a href="#">1000-2800-2150-52310-110-30</a>	Professional - MPERS	736.19	1,242.29	1,480.72	1,480.72	2,005.23	524.51	35.42%	



FY 17 - Adopted Budget

Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2016 2016 Revised	2017 2017 Adopted	Budget	to Parent Budget	
						Increase /			
						(Decrease)			
<a href="#">1000-2800-2150-52310-120-30</a>	Professional - MPERS	515.31	702.71	912.62	912.62	944.32	31.70	3.47%	
<a href="#">1000-2800-2150-52310-130-30</a>	Professional - MPERS	899.03	760.55	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2800-2150-52310-140-30</a>	Professional - MPERS	2,409.16	2,743.86	3,582.67	3,582.67	3,820.75	238.08	6.65%	
<a href="#">1000-2800-2150-52310-300-30</a>	Professional - MPERS	515.31	1,054.06	1,368.92	1,368.92	944.32	-424.60	-31.02%	
<a href="#">1000-2800-2150-52510-140-30</a>	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2800-2150-52610-100-30</a>	Professional - Unemployment	45.00	9.00	12.00	12.00	12.00	0.00	0.00%	
<a href="#">1000-2800-2150-52610-110-30</a>	Professional - Unemployment	18.00	27.00	36.00	36.00	45.60	9.60	26.67%	
<a href="#">1000-2800-2150-52610-120-30</a>	Professional - Unemployment	11.88	14.40	19.20	19.20	19.20	0.00	0.00%	
<a href="#">1000-2800-2150-52610-130-30</a>	Professional - Unemployment	21.24	36.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2800-2150-52610-140-30</a>	Professional - Unemployment	72.00	72.00	96.00	96.00	96.00	0.00	0.00%	
<a href="#">1000-2800-2150-52610-300-30</a>	Professional - Unemployment	11.88	21.60	28.80	28.80	19.20	-9.60	-33.33%	
<a href="#">1000-2800-2150-52710-100-30</a>	Professional - Workers Comp	180.06	64.07	60.23	60.23	53.23	-7.00	-11.62%	
<a href="#">1000-2800-2150-52710-110-30</a>	Professional - Workers Comp	139.64	192.20	180.68	180.68	208.88	28.20	15.61%	
<a href="#">1000-2800-2150-52710-120-30</a>	Professional - Workers Comp	97.75	108.72	111.36	111.36	98.37	-12.99	-11.66%	
<a href="#">1000-2800-2150-52710-130-30</a>	Professional - Workers Comp	170.53	117.67	123.55	123.55	0.00	-123.55	-100.00%	
<a href="#">1000-2800-2150-52710-140-30</a>	Professional - Workers Comp	457.00	424.52	437.17	437.17	398.00	-39.17	-8.96%	
<a href="#">1000-2800-2150-52710-300-30</a>	Professional - Workers Comp	97.75	163.08	167.04	167.04	98.37	-68.67	-41.11%	
<a href="#">1000-2800-2150-53440-300-30</a>	Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2800-2160-51010-100-30</a>	Professional Salary - Specialists - OT	15,349.60	5,203.20	5,366.10	5,366.10	5,524.40	158.30	2.95%	
<a href="#">1000-2800-2160-51010-110-30</a>	Professional Salary - Specialists - OT	15,349.60	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2800-2160-51010-120-30</a>	Professional Salary - Specialists - OT	17,755.50	20,319.30	19,644.70	19,644.70	20,342.63	697.93	3.55%	
<a href="#">1000-2800-2160-51010-130-30</a>	Professional Salary - Specialists - OT	45,905.59	42,282.50	42,231.30	42,231.30	43,432.03	1,200.73	2.84%	
<a href="#">1000-2800-2160-51010-140-30</a>	Professional Salary - Specialists - OT	51,668.49	83,100.60	83,049.20	83,049.20	89,126.14	6,076.94	7.32%	
<a href="#">1000-2800-2160-51010-300-30</a>	Professional Salary - Specialists - OT	11,759.20	5,203.20	5,366.10	5,366.10	5,524.40	158.30	2.95%	
<a href="#">1000-2800-2160-51020-100-30</a>	Ed Tech Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2800-2160-51020-110-30</a>	Ed Tech Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2800-2160-52110-100-30</a>	Professional - Group Health Insurance	3,180.72	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2800-2160-52110-110-30</a>	Professional - Group Health Insurance	3,180.72	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2800-2160-52110-120-30</a>	Professional - Group Health Insurance	0.00	2,782.76	2,841.24	2,841.24	2,841.24	0.00	0.00%	
<a href="#">1000-2800-2160-52110-130-30</a>	Professional - Group Health Insurance	8,626.66	10,170.92	10,384.56	10,384.56	10,384.56	0.00	0.00%	
<a href="#">1000-2800-2160-52110-140-30</a>	Professional - Group Health Insurance	11,807.33	18,520.88	18,909.96	18,909.96	18,909.96	0.00	0.00%	
<a href="#">1000-2800-2160-52110-300-30</a>	Professional - Group Health Insurance	1,590.34	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2800-2160-52111-100-30</a>	Professional - Group Dental Insurance	175.68	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2800-2160-52111-110-30</a>	Professional - Group Dental Insurance	175.68	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2800-2160-52111-120-30</a>	Professional - Group Dental Insurance	0.00	153.74	158.30	158.30	158.30	0.00	0.00%	
<a href="#">1000-2800-2160-52111-130-30</a>	Professional - Group Dental Insurance	307.44	384.38	395.78	395.78	395.78	0.00	0.00%	
<a href="#">1000-2800-2160-52111-140-30</a>	Professional - Group Dental Insurance	483.12	845.71	870.80	870.80	870.80	0.00	0.00%	
<a href="#">1000-2800-2160-52111-300-30</a>	Professional - Group Dental Insurance	87.84	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2800-2160-52210-100-30</a>	Professional - Social Security/Medicare	222.57	75.45	77.81	77.81	80.11	2.30	2.96%	

FY 17 - Adopted Budget

Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2016 2016 Revised	2017 2017 Adopted	Budget	to Parent Budget	
						Increase /			
						(Decrease)			
<a href="#">1000-2800-2160-52210-110-30</a>	Professional - Social Security/Medicare	222.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">1000-2800-2160-52210-120-30</a>	Professional - Social Security/Medicare	257.45	294.63	284.85	284.85	294.97	10.12	3.55%	
<a href="#">1000-2800-2160-52210-130-30</a>	Professional - Social Security/Medicare	665.63	613.10	612.36	612.36	629.77	17.41	2.84%	
<a href="#">1000-2800-2160-52210-140-30</a>	Professional - Social Security/Medicare	749.20	1,204.96	1,204.19	1,204.19	1,292.34	88.15	7.32%	
<a href="#">1000-2800-2160-52210-300-30</a>	Professional - Social Security/Medicare	170.51	75.45	77.81	77.81	80.09	2.28	2.93%	
<a href="#">1000-2800-2160-52310-100-30</a>	Professional - MPERS	372.19	137.88	180.30	180.30	185.62	5.32	2.95%	
<a href="#">1000-2800-2160-52310-110-30</a>	Professional - MPERS	372.19	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2800-2160-52310-120-30</a>	Professional - MPERS	430.56	538.46	660.06	660.06	683.51	23.45	3.55%	
<a href="#">1000-2800-2160-52310-130-30</a>	Professional - MPERS	1,541.49	1,137.61	1,418.97	1,418.97	1,459.31	40.34	2.84%	
<a href="#">1000-2800-2160-52310-140-30</a>	Professional - MPERS	1,681.26	2,219.29	2,790.45	2,790.45	2,994.65	204.20	7.32%	
<a href="#">1000-2800-2160-52310-300-30</a>	Professional - MPERS	285.17	137.88	180.30	180.30	185.62	5.32	2.95%	
<a href="#">1000-2800-2160-52610-100-30</a>	Professional - Unemployment	18.00	9.00	12.00	12.00	12.00	0.00	0.00%	
<a href="#">1000-2800-2160-52610-110-30</a>	Professional - Unemployment	18.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2800-2160-52610-120-30</a>	Professional - Unemployment	18.00	12.00	16.00	16.00	16.00	0.00	0.00%	
<a href="#">1000-2800-2160-52610-130-30</a>	Professional - Unemployment	45.10	40.94	52.00	52.00	52.00	0.00	0.00%	
<a href="#">1000-2800-2160-52610-140-30</a>	Professional - Unemployment	41.50	76.94	100.00	100.00	100.00	0.00	0.00%	
<a href="#">1000-2800-2160-52610-300-30</a>	Professional - Unemployment	7.20	9.00	12.00	12.00	12.00	0.00	0.00%	
<a href="#">1000-2800-2160-52710-100-30</a>	Professional - Workers Comp	70.61	21.33	22.00	22.00	19.34	-2.66	-12.09%	
<a href="#">1000-2800-2160-52710-110-30</a>	Professional - Workers Comp	70.61	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2800-2160-52710-120-30</a>	Professional - Workers Comp	81.68	83.31	80.54	80.54	71.20	-9.34	-11.60%	
<a href="#">1000-2800-2160-52710-130-30</a>	Professional - Workers Comp	214.09	176.01	173.15	173.15	152.01	-21.14	-12.21%	
<a href="#">1000-2800-2160-52710-140-30</a>	Professional - Workers Comp	240.60	343.36	340.50	340.50	311.94	-28.56	-8.39%	
<a href="#">1000-2800-2160-52710-300-30</a>	Professional - Workers Comp	54.09	21.33	22.00	22.00	19.34	-2.66	-12.09%	
<a href="#">1000-2800-2160-52720-100-30</a>	Ed Tech - Workers Comp	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2800-2160-52720-110-30</a>	Ed Tech - Workers Comp	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2800-2160-52910-130-30</a>	Professional - Fringe Benefits	633.75	646.50	1,205.44	1,205.44	1,229.55	24.11	2.00%	
<a href="#">1000-2800-2160-52910-140-30</a>	Professional - Fringe Benefits	633.75	646.50	1,205.43	1,205.43	1,229.55	24.12	2.00%	
<a href="#">1000-2800-2170-51010-100-30</a>	Professional Salary - Specialists - PT	11,935.07	12,203.70	12,538.95	12,538.95	12,789.75	250.80	2.00%	
<a href="#">1000-2800-2170-51010-110-30</a>	Professional Salary - Specialists - PT	15,913.43	16,271.60	16,718.60	16,718.60	17,053.00	334.40	2.00%	
<a href="#">1000-2800-2170-51010-120-30</a>	Professional Salary - Specialists - PT	3,978.36	4,067.90	4,179.65	4,179.65	4,263.25	83.60	2.00%	
<a href="#">1000-2800-2170-51010-130-30</a>	Professional Salary - Specialists - PT	3,978.36	4,067.90	4,179.65	4,179.65	4,263.25	83.60	2.00%	
<a href="#">1000-2800-2170-51010-140-30</a>	Professional Salary - Specialists - PT	31,826.86	32,543.20	33,437.20	33,437.20	34,106.00	668.80	2.00%	
<a href="#">1000-2800-2170-51010-300-30</a>	Professional Salary - Specialists - PT	11,935.07	12,203.70	12,538.95	12,538.95	12,789.75	250.80	2.00%	
<a href="#">1000-2800-2170-52110-100-30</a>	Professional - Group Health Insurance	1,192.75	1,252.37	1,278.68	1,278.68	1,278.68	0.00	0.00%	
<a href="#">1000-2800-2170-52110-110-30</a>	Professional - Group Health Insurance	1,590.34	1,669.82	1,704.91	1,704.91	1,704.92	0.01	0.00%	
<a href="#">1000-2800-2170-52110-120-30</a>	Professional - Group Health Insurance	397.58	417.46	426.23	426.23	426.23	0.00	0.00%	
<a href="#">1000-2800-2170-52110-130-30</a>	Professional - Group Health Insurance	397.58	417.46	426.24	426.24	426.23	-0.01	0.00%	
<a href="#">1000-2800-2170-52110-140-30</a>	Professional - Group Health Insurance	3,180.67	3,339.65	3,409.82	3,409.82	3,409.82	0.00	0.00%	
<a href="#">1000-2800-2170-52110-300-30</a>	Professional - Group Health Insurance	1,192.75	1,252.37	1,278.68	1,278.68	1,278.68	0.00	0.00%	

FY 17 - Adopted Budget

Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2016 2016 Revised	2017 2017 Adopted	Budget	to Parent Budget	
						Increase /			
						(Decrease)			
<a href="#">1000-2800-2170-52111-100-30</a>	Professional - Group Dental Insurance	0.00	0.00	0.00	0.00	71.24	71.24	0.00%	
<a href="#">1000-2800-2170-52111-110-30</a>	Professional - Group Dental Insurance	0.00	0.00	0.00	0.00	95.00	95.00	0.00%	
<a href="#">1000-2800-2170-52111-120-30</a>	Professional - Group Dental Insurance	0.00	0.00	0.00	0.00	23.75	23.75	0.00%	
<a href="#">1000-2800-2170-52111-130-30</a>	Professional - Group Dental Insurance	0.00	0.00	0.00	0.00	23.75	23.75	0.00%	
<a href="#">1000-2800-2170-52111-140-30</a>	Professional - Group Dental Insurance	0.00	0.00	0.00	0.00	189.98	189.98	0.00%	
<a href="#">1000-2800-2170-52111-300-30</a>	Professional - Group Dental Insurance	0.00	0.00	0.00	0.00	71.24	71.24	0.00%	
<a href="#">1000-2800-2170-52210-100-30</a>	Professional - Social Security/Medicare	173.06	176.95	181.82	181.82	185.45	3.63	2.00%	
<a href="#">1000-2800-2170-52210-110-30</a>	Professional - Social Security/Medicare	230.74	235.94	242.42	242.42	247.26	4.84	2.00%	
<a href="#">1000-2800-2170-52210-120-30</a>	Professional - Social Security/Medicare	57.69	58.98	60.61	60.61	61.82	1.21	2.00%	
<a href="#">1000-2800-2170-52210-130-30</a>	Professional - Social Security/Medicare	57.69	58.98	60.59	60.59	61.82	1.23	2.03%	
<a href="#">1000-2800-2170-52210-140-30</a>	Professional - Social Security/Medicare	461.49	471.88	484.84	484.84	494.54	9.70	2.00%	
<a href="#">1000-2800-2170-52210-300-30</a>	Professional - Social Security/Medicare	173.06	176.95	181.82	181.82	185.45	3.63	2.00%	
<a href="#">1000-2800-2170-52310-100-30</a>	Professional - MPERS	289.42	323.40	421.31	421.31	429.74	8.43	2.00%	
<a href="#">1000-2800-2170-52310-110-30</a>	Professional - MPERS	385.89	431.20	561.74	561.74	572.96	11.22	2.00%	
<a href="#">1000-2800-2170-52310-120-30</a>	Professional - MPERS	96.47	107.80	140.44	140.44	143.25	2.81	2.00%	
<a href="#">1000-2800-2170-52310-130-30</a>	Professional - MPERS	96.47	107.80	140.43	140.43	143.25	2.82	2.01%	
<a href="#">1000-2800-2170-52310-140-30</a>	Professional - MPERS	771.78	862.39	1,123.49	1,123.49	1,145.96	22.47	2.00%	
<a href="#">1000-2800-2170-52310-300-30</a>	Professional - MPERS	289.42	323.40	421.31	421.31	429.74	8.43	2.00%	
<a href="#">1000-2800-2170-52610-100-30</a>	Professional - Unemployment	5.40	5.40	7.20	7.20	7.20	0.00	0.00%	
<a href="#">1000-2800-2170-52610-110-30</a>	Professional - Unemployment	7.20	7.20	9.60	9.60	9.60	0.00	0.00%	
<a href="#">1000-2800-2170-52610-120-30</a>	Professional - Unemployment	1.80	1.80	2.40	2.40	2.40	0.00	0.00%	
<a href="#">1000-2800-2170-52610-130-30</a>	Professional - Unemployment	1.80	1.80	2.40	2.40	2.40	0.00	0.00%	
<a href="#">1000-2800-2170-52610-140-30</a>	Professional - Unemployment	14.40	14.40	19.20	19.20	19.20	0.00	0.00%	
<a href="#">1000-2800-2170-52610-300-30</a>	Professional - Unemployment	5.40	5.40	7.20	7.20	7.20	0.00	0.00%	
<a href="#">1000-2800-2170-52710-100-30</a>	Professional - Workers Comp	54.90	50.04	51.41	51.41	44.76	-6.65	-12.94%	
<a href="#">1000-2800-2170-52710-110-30</a>	Professional - Workers Comp	73.20	66.71	68.55	68.55	59.69	-8.86	-12.92%	
<a href="#">1000-2800-2170-52710-120-30</a>	Professional - Workers Comp	18.30	16.68	17.14	17.14	14.92	-2.22	-12.95%	
<a href="#">1000-2800-2170-52710-130-30</a>	Professional - Workers Comp	18.30	16.68	17.14	17.14	14.92	-2.22	-12.95%	
<a href="#">1000-2800-2170-52710-140-30</a>	Professional - Workers Comp	146.40	133.43	137.09	137.09	119.37	-17.72	-12.93%	
<a href="#">1000-2800-2170-52710-300-30</a>	Professional - Workers Comp	54.90	50.04	51.41	51.41	44.76	-6.65	-12.94%	
<a href="#">1000-2800-2170-53440-120-30</a>	Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2800-2170-53440-130-30</a>	Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-2800-2199-51010-100-30</a>	Professional Salary	0.00	0.00	0.00	0.00	16,891.40	16,891.40	0.00%	
<a href="#">1000-2800-2199-51010-110-30</a>	Professional Salary	0.00	0.00	0.00	0.00	16,891.40	16,891.40	0.00%	
<a href="#">1000-2800-2199-51010-120-30</a>	Professional Salary	0.00	0.00	0.00	0.00	22,767.30	22,767.30	0.00%	
<a href="#">1000-2800-2199-51010-130-30</a>	Professional Salary	0.00	0.00	0.00	0.00	22,767.30	22,767.30	0.00%	
<a href="#">1000-2800-2199-51010-140-30</a>	Professional Salary	0.00	0.00	0.00	0.00	22,767.30	22,767.30	0.00%	
<a href="#">1000-2800-2199-51010-300-30</a>	Professional Salary	0.00	0.00	0.00	0.00	22,767.30	22,767.30	0.00%	
<a href="#">1000-2800-2199-52110-100-30</a>	Professional - Group Health Insurance	0.00	0.00	0.00	0.00	7,786.78	7,786.78	0.00%	

FY 17 - Adopted Budget

Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2016 2016 Revised	2017 2017 Adopted	Budget	to Parent Budget	
						Increase /			
						(Decrease)			
<a href="#">1000-2800-2199-52110-110-30</a>	Professional - Group Health Insurance	0.00	0.00	0.00	0.00	7,786.78	7,786.78	0.00%	
<a href="#">1000-2800-2199-52110-120-30</a>	Professional - Group Health Insurance	0.00	0.00	0.00	0.00	5,172.07	5,172.07	0.00%	
<a href="#">1000-2800-2199-52110-130-30</a>	Professional - Group Health Insurance	0.00	0.00	0.00	0.00	5,172.07	5,172.07	0.00%	
<a href="#">1000-2800-2199-52110-140-30</a>	Professional - Group Health Insurance	0.00	0.00	0.00	0.00	5,172.07	5,172.07	0.00%	
<a href="#">1000-2800-2199-52110-300-30</a>	Professional - Group Health Insurance	0.00	0.00	0.00	0.00	5,172.07	5,172.07	0.00%	
<a href="#">1000-2800-2199-52111-100-30</a>	Professional - Group Dental Insurance	0.00	0.00	0.00	0.00	166.30	166.30	0.00%	
<a href="#">1000-2800-2199-52111-110-30</a>	Professional - Group Dental Insurance	0.00	0.00	0.00	0.00	166.30	166.30	0.00%	
<a href="#">1000-2800-2199-52111-120-30</a>	Professional - Group Dental Insurance	0.00	0.00	0.00	0.00	213.73	213.73	0.00%	
<a href="#">1000-2800-2199-52111-130-30</a>	Professional - Group Dental Insurance	0.00	0.00	0.00	0.00	213.73	213.73	0.00%	
<a href="#">1000-2800-2199-52111-140-30</a>	Professional - Group Dental Insurance	0.00	0.00	0.00	0.00	213.73	213.73	0.00%	
<a href="#">1000-2800-2199-52111-300-30</a>	Professional - Group Dental Insurance	0.00	0.00	0.00	0.00	213.73	213.73	0.00%	
<a href="#">1000-2800-2199-52210-100-30</a>	Professional - Social Security/Medicare	0.00	0.00	0.00	0.00	244.93	244.93	0.00%	
<a href="#">1000-2800-2199-52210-110-30</a>	Professional - Social Security/Medicare	0.00	0.00	0.00	0.00	244.92	244.92	0.00%	
<a href="#">1000-2800-2199-52210-120-30</a>	Professional - Social Security/Medicare	0.00	0.00	0.00	0.00	330.13	330.13	0.00%	
<a href="#">1000-2800-2199-52210-130-30</a>	Professional - Social Security/Medicare	0.00	0.00	0.00	0.00	330.14	330.14	0.00%	
<a href="#">1000-2800-2199-52210-140-30</a>	Professional - Social Security/Medicare	0.00	0.00	0.00	0.00	330.13	330.13	0.00%	
<a href="#">1000-2800-2199-52210-300-30</a>	Professional - Social Security/Medicare	0.00	0.00	0.00	0.00	330.11	330.11	0.00%	
<a href="#">1000-2800-2199-52310-100-30</a>	Professional - MPERS	0.00	0.00	0.00	0.00	567.55	567.55	0.00%	
<a href="#">1000-2800-2199-52310-110-30</a>	Professional - MPERS	0.00	0.00	0.00	0.00	567.55	567.55	0.00%	
<a href="#">1000-2800-2199-52310-120-30</a>	Professional - MPERS	0.00	0.00	0.00	0.00	764.98	764.98	0.00%	
<a href="#">1000-2800-2199-52310-130-30</a>	Professional - MPERS	0.00	0.00	0.00	0.00	764.98	764.98	0.00%	
<a href="#">1000-2800-2199-52310-140-30</a>	Professional - MPERS	0.00	0.00	0.00	0.00	764.98	764.98	0.00%	
<a href="#">1000-2800-2199-52310-300-30</a>	Professional - MPERS	0.00	0.00	0.00	0.00	764.98	764.98	0.00%	
<a href="#">1000-2800-2199-52610-100-30</a>	Professional - Unemployment	0.00	0.00	0.00	0.00	28.80	28.80	0.00%	
<a href="#">1000-2800-2199-52610-110-30</a>	Professional - Unemployment	0.00	0.00	0.00	0.00	28.80	28.80	0.00%	
<a href="#">1000-2800-2199-52610-120-30</a>	Professional - Unemployment	0.00	0.00	0.00	0.00	21.60	21.60	0.00%	
<a href="#">1000-2800-2199-52610-130-30</a>	Professional - Unemployment	0.00	0.00	0.00	0.00	21.60	21.60	0.00%	
<a href="#">1000-2800-2199-52610-140-30</a>	Professional - Unemployment	0.00	0.00	0.00	0.00	21.60	21.60	0.00%	
<a href="#">1000-2800-2199-52610-300-30</a>	Professional - Unemployment	0.00	0.00	0.00	0.00	21.60	21.60	0.00%	
<a href="#">1000-2800-2199-52710-100-30</a>	Professional - Workers Comp	0.00	0.00	0.00	0.00	59.12	59.12	0.00%	
<a href="#">1000-2800-2199-52710-110-30</a>	Professional - Workers Comp	0.00	0.00	0.00	0.00	59.12	59.12	0.00%	
<a href="#">1000-2800-2199-52710-120-30</a>	Professional - Workers Comp	0.00	0.00	0.00	0.00	79.69	79.69	0.00%	
<a href="#">1000-2800-2199-52710-130-30</a>	Professional - Workers Comp	0.00	0.00	0.00	0.00	79.69	79.69	0.00%	
<a href="#">1000-2800-2199-52710-140-30</a>	Professional - Workers Comp	0.00	0.00	0.00	0.00	79.69	79.69	0.00%	
<a href="#">1000-2800-2199-52710-300-30</a>	Professional - Workers Comp	0.00	0.00	0.00	0.00	79.69	79.69	0.00%	
<b>Total Program: 2800 - Special Prog. - Other:</b>		<b>1,112,376.13</b>	<b>1,112,332.16</b>	<b>1,157,696.36</b>	<b>1,157,696.36</b>	<b>1,436,716.91</b>	<b>279,020.55</b>	<b>24.10%</b>	
<b>Program: 4100 - Other Instructional - ESL Program</b>									
<a href="#">1000-4100-1000-51010-110-30</a>	Professional Salary - Teacher	0.00	0.00	31,318.20	31,318.20	34,245.00	2,926.80	9.35%	
<a href="#">1000-4100-1000-51010-120-30</a>	Professional Salary - Teacher	21,034.20	32,810.50	0.00	0.00	0.00	0.00	0.00%	

FY 17 - Adopted Budget

Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2016 2016 Revised	2017 2017 Adopted	Budget	to Parent Budget	
						Increase / (Decrease)			
<a href="#">1000-4100-1000-51010-130-30</a>	Professional Salary - Teacher	21,034.20	32,810.50	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">1000-4100-1000-51010-140-30</a>	Professional Salary - Teacher	44,062.00	23,657.50	23,657.50	23,657.50	26,098.50	2,441.00	10.32%	
<a href="#">1000-4100-1000-51010-300-30</a>	Professional Salary - Teacher	21,671.60	23,657.50	23,657.50	23,657.50	26,098.50	2,441.00	10.32%	
<a href="#">1000-4100-1000-51020-110-30</a>	Ed Tech Salary - ELL	0.00	0.00	7,259.32	7,259.32	7,333.32	74.00	1.02%	
<a href="#">1000-4100-1000-51020-120-30</a>	Ed Tech Salary - ELL	0.00	0.00	7,045.81	7,045.81	7,117.62	71.81	1.02%	
<a href="#">1000-4100-1000-51020-130-30</a>	Ed Tech Salary - ELL	0.00	0.00	7,045.81	7,045.81	7,117.62	71.81	1.02%	
<a href="#">1000-4100-1000-51020-140-30</a>	Ed Tech Salary - ELL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-4100-1000-52110-110-30</a>	Professional - Group Health Insurance	0.00	0.00	7,083.36	7,083.36	7,083.36	0.00	0.00%	
<a href="#">1000-4100-1000-52110-120-30</a>	Professional - Group Health Insurance	3,975.84	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-4100-1000-52110-130-30</a>	Professional - Group Health Insurance	3,975.84	8,349.12	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-4100-1000-52110-140-30</a>	Professional - Group Health Insurance	7,951.68	4,174.56	4,262.28	4,262.28	4,262.28	0.00	0.00%	
<a href="#">1000-4100-1000-52110-300-30</a>	Professional - Group Health Insurance	0.00	4,174.56	4,262.28	4,262.28	4,262.28	0.00	0.00%	
<a href="#">1000-4100-1000-52111-110-30</a>	Professional - Group Dental Insurance	0.00	0.00	284.88	284.88	284.88	0.00	0.00%	
<a href="#">1000-4100-1000-52111-120-30</a>	Professional - Group Dental Insurance	219.60	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-4100-1000-52111-130-30</a>	Professional - Group Dental Insurance	219.60	461.28	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-4100-1000-52111-140-30</a>	Professional - Group Dental Insurance	439.20	230.64	237.48	237.48	237.48	0.00	0.00%	
<a href="#">1000-4100-1000-52111-300-30</a>	Professional - Group Dental Insurance	0.00	230.64	237.48	237.48	237.48	0.00	0.00%	
<a href="#">1000-4100-1000-52120-110-30</a>	Ed Tech - Group Health Insurance	0.00	0.00	2,898.35	2,898.35	2,898.36	0.01	0.00%	
<a href="#">1000-4100-1000-52120-120-30</a>	Ed Tech - Group Health Insurance	0.00	0.00	2,813.10	2,813.10	2,813.10	0.00	0.00%	
<a href="#">1000-4100-1000-52120-130-30</a>	Ed Tech - Group Health Insurance	0.00	0.00	2,813.11	2,813.11	2,813.10	-0.01	0.00%	
<a href="#">1000-4100-1000-52121-110-30</a>	Ed Tech - Group Dental Insurance	0.00	0.00	161.49	161.49	161.48	-0.01	-0.01%	
<a href="#">1000-4100-1000-52121-120-30</a>	Ed Tech - Group Dental Insurance	0.00	0.00	156.74	156.74	156.74	0.00	0.00%	
<a href="#">1000-4100-1000-52121-130-30</a>	Ed Tech - Group Dental Insurance	0.00	0.00	156.73	156.73	156.74	0.01	0.01%	
<a href="#">1000-4100-1000-52210-110-30</a>	Professional - Social Security/Medicare	0.00	0.00	454.11	454.11	496.55	42.44	9.35%	
<a href="#">1000-4100-1000-52210-120-30</a>	Professional - Social Security/Medicare	305.00	475.75	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-4100-1000-52210-130-30</a>	Professional - Social Security/Medicare	305.00	475.75	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-4100-1000-52210-140-30</a>	Professional - Social Security/Medicare	638.90	343.03	343.03	343.03	378.43	35.40	10.32%	
<a href="#">1000-4100-1000-52210-300-30</a>	Professional - Social Security/Medicare	314.24	343.03	343.04	343.04	378.43	35.39	10.32%	
<a href="#">1000-4100-1000-52220-110-30</a>	Ed Tech - Social Security/Medicare	0.00	0.00	105.26	105.26	106.34	1.08	1.03%	
<a href="#">1000-4100-1000-52220-120-30</a>	Ed Tech - Social Security/Medicare	0.00	0.00	102.16	102.16	103.20	1.04	1.02%	
<a href="#">1000-4100-1000-52220-130-30</a>	Ed Tech - Social Security/Medicare	0.00	0.00	102.17	102.17	103.20	1.03	1.01%	
<a href="#">1000-4100-1000-52310-110-30</a>	Professional - MPERS	0.00	0.00	1,052.29	1,052.29	1,150.63	98.34	9.35%	
<a href="#">1000-4100-1000-52310-120-30</a>	Professional - MPERS	510.08	869.48	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-4100-1000-52310-130-30</a>	Professional - MPERS	510.08	869.48	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-4100-1000-52310-140-30</a>	Professional - MPERS	1,068.60	626.92	794.89	794.89	876.91	82.02	10.32%	
<a href="#">1000-4100-1000-52310-300-30</a>	Professional - MPERS	525.54	626.92	794.89	794.89	876.91	82.02	10.32%	
<a href="#">1000-4100-1000-52320-110-30</a>	Ed Tech - MPERS	0.00	0.00	243.91	243.91	246.40	2.49	1.02%	
<a href="#">1000-4100-1000-52320-120-30</a>	Ed Tech - MPERS	0.00	0.00	236.74	236.74	239.15	2.41	1.02%	
<a href="#">1000-4100-1000-52320-130-30</a>	Ed Tech - MPERS	0.00	0.00	236.74	236.74	239.15	2.41	1.02%	

FY 17 - Adopted Budget

Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2016 2016 Revised	2017 2017 Adopted	Budget	to Parent Budget	
						Increase /			
						(Decrease)			
<a href="#">1000-4100-1000-52610-110-30</a>	Professional - Unemployment	0.00	0.00	48.00	48.00	48.00	0.00	0.00%	
<a href="#">1000-4100-1000-52610-120-30</a>	Professional - Unemployment	11.88	18.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-4100-1000-52610-130-30</a>	Professional - Unemployment	11.88	18.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-4100-1000-52610-140-30</a>	Professional - Unemployment	36.00	18.00	24.00	24.00	24.00	0.00	0.00%	
<a href="#">1000-4100-1000-52610-300-30</a>	Professional - Unemployment	12.24	18.00	24.00	24.00	24.00	0.00	0.00%	
<a href="#">1000-4100-1000-52620-110-30</a>	Ed Tech - Unemployment	0.00	0.00	16.32	16.32	16.32	0.00	0.00%	
<a href="#">1000-4100-1000-52620-120-30</a>	Ed Tech - Unemployment	0.00	0.00	15.84	15.84	15.84	0.00	0.00%	
<a href="#">1000-4100-1000-52620-130-30</a>	Ed Tech - Unemployment	0.00	0.00	15.84	15.84	15.84	0.00	0.00%	
<a href="#">1000-4100-1000-52710-110-30</a>	Professional - Workers Comp	0.00	0.00	128.40	128.40	119.86	-8.54	-6.65%	
<a href="#">1000-4100-1000-52710-120-30</a>	Professional - Workers Comp	96.76	134.52	141.25	141.25	0.00	-141.25	-100.00%	
<a href="#">1000-4100-1000-52710-130-30</a>	Professional - Workers Comp	96.76	134.52	141.25	141.25	0.00	-141.25	-100.00%	
<a href="#">1000-4100-1000-52710-140-30</a>	Professional - Workers Comp	202.69	97.00	97.00	97.00	91.34	-5.66	-5.84%	
<a href="#">1000-4100-1000-52710-300-30</a>	Professional - Workers Comp	99.69	97.00	97.00	97.00	91.34	-5.66	-5.84%	
<a href="#">1000-4100-1000-52720-100-30</a>	Ed Tech - Workers Comp	0.00	0.00	25.41	25.41	0.00	-25.41	-100.00%	
<a href="#">1000-4100-1000-52720-110-30</a>	Ed Tech - Workers Comp	0.00	0.00	29.76	29.76	25.67	-4.09	-13.74%	
<a href="#">1000-4100-1000-52720-120-30</a>	Ed Tech - Workers Comp	0.00	0.00	28.89	28.89	24.91	-3.98	-13.78%	
<a href="#">1000-4100-1000-52720-130-30</a>	Ed Tech - Workers Comp	0.00	0.00	28.89	28.89	24.91	-3.98	-13.78%	
<a href="#">1000-4100-1000-52720-140-30</a>	Ed Tech - Workers Comp	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<b>Total Program: 4100 - Other Instructional - ESL Program:</b>		<b>129,329.10</b>	<b>135,722.20</b>	<b>131,022.50</b>	<b>131,022.50</b>	<b>139,095.17</b>	<b>8,072.67</b>	<b>6.16%</b>	
<b>Total Director: 30 - Student Services Director:</b>		<b>7,067,819.72</b>	<b>7,191,475.58</b>	<b>6,864,726.92</b>	<b>6,864,726.92</b>	<b>7,147,735.37</b>	<b>283,008.45</b>	<b>4.12%</b>	

FY 17 - Adopted Budget

Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
					Parent Budget 2016 Revised	2017 Adopted		
<b>Director: 40 - Athletic Director</b>								
<b>Program: 0000 - Undesignated</b>								
<a href="#">1000-0000-2420-51180-300-40</a>	Regular Employee Salary	30,214.55	44,667.00	45,895.00	45,895.00	47,272.00	1,377.00	3.00%
<a href="#">1000-0000-2420-51183-300-40</a>	Regular Empl.- Hrly	717.81	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">1000-0000-2420-52180-300-40</a>	Regular Empl. - Group Health Insurance	7,951.68	8,349.12	8,524.56	8,524.56	8,524.56	0.00	0.00%
<a href="#">1000-0000-2420-52181-300-40</a>	Regular Empl. - Group Dental Insurance	439.20	461.28	474.96	474.96	474.96	0.00	0.00%
<a href="#">1000-0000-2420-52280-300-40</a>	Regular Empl. - Social Security/Medicare	2,311.42	3,417.02	3,510.97	3,510.97	3,616.30	105.33	3.00%
<a href="#">1000-0000-2420-52283-300-40</a>	Regular Empl.Hrly. - Social Security/Med	54.91	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">1000-0000-2420-52680-300-40</a>	Regular Empl. - Unemployment	49.84	36.00	48.00	48.00	48.00	0.00	0.00%
<a href="#">1000-0000-2420-52683-300-40</a>	Regular Empl. - Unemployment	0.72	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">1000-0000-2420-52780-300-40</a>	Regular Empl. - Workers Comp	138.99	183.13	188.17	188.17	165.45	-22.72	-12.07%
<a href="#">1000-0000-2420-52783-300-40</a>	Regular Empl. Hrly - Workers Comp	3.30	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">1000-0000-2420-52980-300-40</a>	Regular Empl. - Fringe Benefits	1,791.92	3,126.76	3,212.65	3,212.65	3,309.04	96.39	3.00%
<a href="#">1000-0000-2420-52983-300-40</a>	Regular Employee - Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Program: 0000 - Undesignated:</b>		<b>43,674.34</b>	<b>60,240.31</b>	<b>61,854.31</b>	<b>61,854.31</b>	<b>63,410.31</b>	<b>1,556.00</b>	<b>2.52%</b>
<b>Program: 9200 - Elem. Extra Curriular/Athletics</b>								
<a href="#">1000-9200-1000-51040-120-40</a>	Administrative Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">1000-9200-1000-51500-110-40</a>	Differentials & Stipends	25,658.98	28,561.29	29,014.52	29,014.52	28,428.29	-586.23	-2.02%
<a href="#">1000-9200-1000-51503-120-40</a>	Athletic Stipend	51,054.85	53,095.86	57,880.55	57,880.55	57,864.31	-16.24	-0.03%
<a href="#">1000-9200-1000-52200-110-40</a>	Differential/Stip. - Social Security/Med	1,617.31	1,751.49	1,779.34	1,779.34	719.86	-1,059.48	-59.54%
<a href="#">1000-9200-1000-52200-120-40</a>	Differential/Stipends - Social Security/Med	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">1000-9200-1000-52203-120-40</a>	Athletic Stipend - Social Security/Med	3,295.84	2,819.50	3,073.26	3,073.26	1,646.67	-1,426.59	-46.42%
<a href="#">1000-9200-1000-52240-120-40</a>	Administrative - Social Security/Med	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">1000-9200-1000-52300-110-40</a>	Stipends - MPERS	558.64	185.27	446.18	446.18	563.69	117.51	26.34%
<a href="#">1000-9200-1000-52303-120-40</a>	Stipends - MPERS	948.30	530.99	803.93	803.93	1,364.39	560.46	69.72%
<a href="#">1000-9200-1000-52600-110-40</a>	Differential/Stipends - Unemployment	76.98	85.69	69.39	69.39	52.86	-16.53	-23.82%
<a href="#">1000-9200-1000-52600-120-40</a>	Differential/Stipends - Unemployment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">1000-9200-1000-52603-120-40</a>	Regular Employee - Unemployment	153.16	159.29	127.24	127.24	102.72	-24.52	-19.27%
<a href="#">1000-9200-1000-52700-110-40</a>	Differentials/Stipends - Workers Comp	118.04	117.10	118.96	118.96	99.50	-19.46	-16.36%
<a href="#">1000-9200-1000-52700-120-40</a>	Differential/Stipends - Workers Comp	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">1000-9200-1000-52703-120-40</a>	Athletic Stipend - Workers Comp	234.89	217.72	237.31	237.31	202.53	-34.78	-14.66%
<a href="#">1000-9200-1000-53000-110-40</a>	Purchased Services	4,000.00	4,000.00	4,000.00	4,000.00	4,300.00	300.00	7.50%
<a href="#">1000-9200-1000-53000-120-40</a>	Purchased Services	8,105.00	8,105.00	8,105.00	8,105.00	8,605.00	500.00	6.17%
<a href="#">1000-9200-1000-54440-120-40</a>	Rentals & Lease	3,525.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%
<a href="#">1000-9200-1000-55800-110-40</a>	Local Travel	200.00	200.00	200.00	200.00	200.00	0.00	0.00%
<a href="#">1000-9200-1000-55800-120-40</a>	Local Travel	200.00	200.00	200.00	200.00	200.00	0.00	0.00%
<a href="#">1000-9200-1000-56059-110-40</a>	Uniforms	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
<a href="#">1000-9200-1000-56059-120-40</a>	Uniforms	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%
<a href="#">1000-9200-1000-56100-110-40</a>	Supplies	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	0.00	0.00%

FY 17 - Adopted Budget

Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
					Parent Budget 2016 2016 Revised	2017 2017 Adopted		
<a href="#">1000-9200-1000-56100-120-40</a>	Supplies	3,350.00	3,350.00	3,350.00	3,350.00	3,350.00	0.00	0.00%
<a href="#">1000-9200-1000-56110-120-40</a>	Student Awards	550.00	550.00	550.00	550.00	550.00	0.00	0.00%
<a href="#">1000-9200-1000-56115-120-40</a>	Supplies - Health	460.00	460.00	460.00	460.00	460.00	0.00	0.00%
<a href="#">1000-9200-1000-56500-120-40</a>	Software	250.00	250.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">1000-9200-1000-58100-110-40</a>	Dues, Fees & Memberships	0.00	0.00	0.00	0.00	524.00	524.00	0.00%
<a href="#">1000-9200-1000-58100-120-40</a>	Dues, Fees & Memberships	2,900.00	2,900.00	2,900.00	2,900.00	2,376.00	-524.00	-18.07%
<b>Total Program: 9200 - Elem. Extra Curricular/Athletics:</b>		<b>112,556.99</b>	<b>115,839.20</b>	<b>121,615.68</b>	<b>121,615.68</b>	<b>119,909.82</b>	<b>-1,705.86</b>	<b>-1.40%</b>
<b>Program: 9600 - Sec. Extra Curricular/Athletics</b>								
<a href="#">1000-9600-1000-51040-300-40</a>	Administrative Salary	87,720.00	89,694.00	92,158.00	92,158.00	94,923.00	2,765.00	3.00%
<a href="#">1000-9600-1000-51503-300-40</a>	Athletic Stipend	196,089.61	204,266.80	214,274.20	214,274.20	220,290.36	6,016.16	2.81%
<a href="#">1000-9600-1000-52140-300-40</a>	Administrative - Group Health Insurance	16,845.36	22,903.44	22,554.96	22,554.96	23,383.92	828.96	3.68%
<a href="#">1000-9600-1000-52141-300-40</a>	Administrative - Group Dental Insurance	1,582.10	461.28	474.96	474.96	474.96	0.00	0.00%
<a href="#">1000-9600-1000-52200-300-40</a>	Differential/Stipends - Social Security/Med	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">1000-9600-1000-52203-300-40</a>	Athletic Stipend - Social Security/Med	14,229.62	15,353.82	16,106.16	16,106.16	5,907.00	-10,199.16	-63.32%
<a href="#">1000-9600-1000-52240-300-40</a>	Administrative - Social Security/Medicare	1,271.94	1,300.56	1,336.29	1,336.29	1,376.38	40.09	3.00%
<a href="#">1000-9600-1000-52303-300-40</a>	Stipends - MPERS	658.22	116.51	3,853.56	3,853.56	4,840.71	987.15	25.62%
<a href="#">1000-9600-1000-52340-300-40</a>	Administrative - MPERS	4,454.32	2,462.33	3,096.51	3,096.51	3,189.41	92.90	3.00%
<a href="#">1000-9600-1000-52600-300-40</a>	Differential/Stipends - Unemployment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">1000-9600-1000-52603-300-40</a>	Regular Employee - Unemployment	558.88	580.79	490.57	490.57	525.22	34.65	7.06%
<a href="#">1000-9600-1000-52640-300-40</a>	Administrative - Unemployment	48.35	45.67	48.00	48.00	48.00	0.00	0.00%
<a href="#">1000-9600-1000-52700-300-40</a>	Differential/Stipends - Workers Comp	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">1000-9600-1000-52703-300-40</a>	Athletic Stipend - Workers Comp	902.01	837.51	901.30	901.30	771.02	-130.28	-14.45%
<a href="#">1000-9600-1000-52740-300-40</a>	Administrative - Workers Comp	422.45	380.97	377.85	377.85	332.23	-45.62	-12.07%
<a href="#">1000-9600-1000-52903-300-40</a>	Stipends - Fringe Benefits	0.00	0.00	0.00	0.00	165.81	165.81	0.00%
<a href="#">1000-9600-1000-52940-300-40</a>	Administrative - Flexible Benefits	4,277.08	3,402.56	6,616.66	6,616.66	6,825.09	208.43	3.15%
<a href="#">1000-9600-1000-53000-300-40</a>	Purchased Services	41,496.00	75,496.00	75,496.00	75,496.00	76,696.00	1,200.00	1.59%
<a href="#">1000-9600-1000-54305-300-40</a>	Repairs & Maintenance	4,150.00	4,150.00	4,150.00	4,150.00	4,150.00	0.00	0.00%
<a href="#">1000-9600-1000-54440-300-40</a>	Rentals & Lease	14,550.00	13,500.00	13,500.00	13,500.00	13,500.00	0.00	0.00%
<a href="#">1000-9600-1000-55320-300-40</a>	Telephone	1,395.90	989.58	1,146.91	1,146.91	936.04	-210.87	-18.39%
<a href="#">1000-9600-1000-55800-300-40</a>	Travel/Lodging/Meals	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	0.00	0.00%
<a href="#">1000-9600-1000-56059-300-40</a>	Uniforms	12,000.00	9,000.00	9,000.00	9,000.00	11,116.30	2,116.30	23.51%
<a href="#">1000-9600-1000-56100-300-40</a>	Supplies	14,000.00	9,923.74	15,400.00	15,400.00	13,283.70	-2,116.30	-13.74%
<a href="#">1000-9600-1000-56110-300-40</a>	Student Awards	2,250.00	2,250.00	2,250.00	2,250.00	2,650.00	400.00	17.78%
<a href="#">1000-9600-1000-56115-300-40</a>	Supplies - Health	2,440.00	2,440.00	2,440.00	2,440.00	2,740.00	300.00	12.30%
<a href="#">1000-9600-1000-56500-300-40</a>	Software	500.00	500.00	750.00	750.00	900.00	150.00	20.00%
<a href="#">1000-9600-1000-57301-300-40</a>	Equipment	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">1000-9600-1000-58100-300-40</a>	Dues, Fees & Memberships	10,650.00	10,650.00	10,650.00	10,650.00	11,000.00	350.00	3.29%
<a href="#">1000-9600-2331-51180-300-40</a>	Regular Employee Salary - Athl Trainer	34,817.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">1000-9600-2331-52180-300-40</a>	Regular Empl. - Group Health Insurance	7,951.68	0.00	0.00	0.00	0.00	0.00	0.00%



**FY 17 - Adopted Budget**

Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2016 2016 Revised	2017 2017 Adopted	Increase / (Decrease)	
<a href="#">1000-9600-2331-52181-300-40</a>	Regular Empl. - Group Dental Insurance	439.20	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">1000-9600-2331-52280-300-40</a>	Regular Empl - Social Security/Medicare	2,663.50	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">1000-9600-2331-52680-300-40</a>	Regular Empl. - Unemployment	36.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">1000-9600-2331-52780-300-40</a>	Regular Empl. - Workers Comp	160.16	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Program: 9600 - Sec. Extra Curricular/Athletics:</b>		<b>481,859.38</b>	<b>472,005.56</b>	<b>498,371.93</b>	<b>498,371.93</b>	<b>501,325.15</b>	<b>2,953.22</b>	<b>0.59%</b>
<b>Total Director: 40 - Athletic Director:</b>		<b>638,090.71</b>	<b>648,085.07</b>	<b>681,841.92</b>	<b>681,841.92</b>	<b>684,645.28</b>	<b>2,803.36</b>	<b>0.41%</b>

FY 17 - Adopted Budget

Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget		Comparison 1	Comparison 1	%	
					2016 2016 Revised	2017 2017 Adopted	Budget	to Parent Budget		
						Increase /				
						(Decrease)				
<b>Director: 41 - Transportation Director</b>										
<b>Program: 0000 - Undesignated</b>										
<a href="#">1000-0000-2700-51170-910-41</a>	Regular Employee - Manager	117,090.86	110,154.38	117,762.00	117,762.00	119,311.00	1,549.00	1.32%		
<a href="#">1000-0000-2700-51180-910-41</a>	Regular Employee Salary	28,366.20	29,004.50	29,874.50	29,874.50	0.00	-29,874.50	-100.00%		
<a href="#">1000-0000-2700-51183-910-41</a>	Regular Empl. Salary Hrly - Summer Labor	10,240.00	10,547.00	10,863.41	10,863.41	11,667.81	804.40	7.40%		
<a href="#">1000-0000-2700-52170-910-41</a>	Regular Empl. Manager - Grp Health Insur	22,024.32	16,698.24	17,049.12	17,049.12	17,049.12	0.00	0.00%		
<a href="#">1000-0000-2700-52171-910-41</a>	Regular Empl. Manager - Grp Dental Insur	878.40	922.56	949.92	949.92	949.92	0.00	0.00%		
<a href="#">1000-0000-2700-52180-910-41</a>	Regular Empl. - Group Health Insurance	7,036.32	7,388.16	7,543.32	7,543.32	0.00	-7,543.32	-100.00%		
<a href="#">1000-0000-2700-52181-910-41</a>	Regular Empl. - Group Dental Insurance	219.60	230.64	237.48	237.48	0.00	-237.48	-100.00%		
<a href="#">1000-0000-2700-52270-910-41</a>	Regular - Manager - Social Security/Med	8,957.46	8,426.80	9,008.79	9,008.79	9,092.69	83.90	0.93%		
<a href="#">1000-0000-2700-52280-910-41</a>	Regular Empl. - Social Security/Medicare	411.31	420.57	433.18	433.18	0.00	-433.18	-100.00%		
<a href="#">1000-0000-2700-52283-910-41</a>	Regular Empl.Hrly. - Social Security/Med	783.36	806.84	831.30	831.30	608.41	-222.89	-26.81%		
<a href="#">1000-0000-2700-52380-910-41</a>	Regular Employee - MPERS	1,480.18	827.46	1,003.78	1,003.78	0.00	-1,003.78	-100.00%		
<a href="#">1000-0000-2700-52670-910-41</a>	Regular Empl. Manager - Unemployment	87.00	72.00	96.00	96.00	96.00	0.00	0.00%		
<a href="#">1000-0000-2700-52680-910-41</a>	Regular Empl. - Unemployment	24.47	24.66	24.00	24.00	0.00	-24.00	-100.00%		
<a href="#">1000-0000-2700-52683-910-41</a>	Regular Empl. Hrly - Unemployment	30.72	31.64	42.08	42.08	2.87	-39.21	-93.18%		
<a href="#">1000-0000-2700-52770-910-41</a>	Regular Empl. Manager - Workers Comp	538.62	451.64	482.82	482.82	417.59	-65.23	-13.51%		
<a href="#">1000-0000-2700-52780-910-41</a>	Regular Empl. - Workers Comp	271.92	128.02	122.49	122.49	110.85	-11.64	-9.50%		
<a href="#">1000-0000-2700-52783-910-41</a>	Regular Empl. Hrly - Workers Comp	363.52	374.42	385.65	385.65	700.07	314.42	81.53%		
<a href="#">1000-0000-2700-52970-910-41</a>	Manager - Flexible Benefits	4,811.56	6,267.30	9,004.41	9,004.41	8,756.92	-247.49	-2.75%		
<a href="#">1000-0000-2700-52980-910-41</a>	Regular Empl. - Fringe Benefits	2,156.06	2,220.53	2,091.21	2,091.21	0.00	-2,091.21	-100.00%		
<a href="#">1000-0000-2700-52983-910-41</a>	Regular Employee - Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">1000-0000-2700-54432-910-41</a>	Software Licensing	20,187.00	20,187.00	20,712.00	20,712.00	25,045.46	4,333.46	20.92%		
<a href="#">1000-0000-2700-55160-910-41</a>	Charter School - Transportation	0.00	0.00	5,000.00	5,000.00	0.00	-5,000.00	-100.00%		
<a href="#">1000-0000-2700-55220-910-41</a>	Bus Fleet Insurance	26,949.59	30,493.05	39,547.20	39,547.20	40,691.93	1,144.73	2.89%		
<a href="#">1000-0000-2700-55221-910-41</a>	Van Fleet Insurance - Katahdin	3,951.51	5,250.00	535.00	535.00	4,000.00	3,465.00	647.66%		
<a href="#">1000-0000-2700-55320-910-41</a>	Telephone	3,769.49	3,225.83	3,250.17	3,250.17	3,503.97	253.80	7.81%		
<a href="#">1000-0000-2700-55810-910-41</a>	Conference & Travel	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0.00%		
<a href="#">1000-0000-2700-56059-910-41</a>	Uniforms	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00	0.00%		
<a href="#">1000-0000-2700-58310-910-41</a>	Lease/Purchase - Van	0.00	0.00	0.00	0.00	19,011.29	19,011.29	0.00%		
<a href="#">1000-0000-2710-51180-910-41</a>	Regular Employee Salary - Bus Drivers	431,335.92	434,162.82	427,866.27	427,866.27	431,633.28	3,767.01	0.88%		
<a href="#">1000-0000-2710-51215-910-41</a>	Temporary Employee Salary	104,226.00	107,353.00	118,175.94	118,175.94	118,695.13	519.19	0.44%		
<a href="#">1000-0000-2710-51380-910-41</a>	Overtime Salary - Drivers	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">1000-0000-2710-52180-910-41</a>	Regular Empl. - Group Health Insurance	193,783.68	202,386.24	189,604.08	189,604.08	188,405.76	-1,198.32	-0.63%		
<a href="#">1000-0000-2710-52181-910-41</a>	Regular Empl. - Group Dental Insurance	10,101.60	10,608.96	9,974.40	9,974.40	11,190.24	1,215.84	12.19%		
<a href="#">1000-0000-2710-52215-910-41</a>	Temporary Empl- Social Security/Medicare	7,973.28	8,212.51	9,031.46	9,031.46	6,189.33	-2,842.13	-31.47%		
<a href="#">1000-0000-2710-52280-910-41</a>	Regular Empl. - Social Security/Medicare	32,997.28	33,886.80	32,731.78	32,731.78	31,794.34	-937.44	-2.86%		
<a href="#">1000-0000-2710-52615-910-41</a>	Temporary Empl. - Unemployment	53.38	53.90	3.68	3.68	29.19	25.51	693.21%		
<a href="#">1000-0000-2710-52680-910-41</a>	Regular Empl. - Unemployment	828.00	828.00	1,104.00	1,104.00	1,052.23	-51.77	-4.69%		

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Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2016 2016 Revised	2017 2017 Adopted	Budget	to Parent Budget	
						Increase /			
						(Decrease)			
<a href="#">1000-0000-2710-52715-910-41</a>	Temporary Empl - Workers Comp	6,837.23	7,042.36	7,394.48	7,394.48	7,121.71	-272.77	-3.69%	
<a href="#">1000-0000-2710-52780-910-41</a>	Regular Empl. - Workers Comp	28,295.67	28,481.10	29,905.16	29,905.16	25,898.00	-4,007.16	-13.40%	
<a href="#">1000-0000-2710-52915-910-41</a>	Temporary Empl. - Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-0000-2710-52980-910-41</a>	Regular Empl. - Fringe Benefits	9,513.40	11,481.86	9,463.38	9,463.38	13,958.48	4,495.10	47.50%	
<a href="#">1000-0000-2710-54451-910-41</a>	Bus Garage Lease	20,329.00	9,416.00	9,416.00	9,416.00	9,698.48	282.48	3.00%	
<a href="#">1000-0000-2710-55140-910-41</a>	Rental - Student Transportation	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%	
<a href="#">1000-0000-2710-57301-910-41</a>	Equipment - Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-0000-2710-57361-910-41</a>	Van Purchase	0.00	0.00	20,000.00	20,000.00	14,000.00	-6,000.00	-30.00%	
<a href="#">1000-0000-2710-58310-910-41</a>	Lease/Purchase - Bus - Principal	151,586.76	169,586.77	205,312.81	205,312.81	188,566.72	-16,746.09	-8.16%	
<a href="#">1000-0000-2710-58320-910-41</a>	Lease/Purchase - Bus - Interest	15,858.82	17,358.81	21,595.55	21,595.55	14,102.80	-7,492.75	-34.70%	
<a href="#">1000-0000-2711-51180-910-41</a>	Regular Employee Salary - Bus Drivers	90,876.73	99,682.61	103,125.91	103,125.91	179,266.27	76,140.36	73.83%	
<a href="#">1000-0000-2711-52180-910-41</a>	Regular Empl. - Group Health Insurance	7,951.68	16,698.24	17,049.12	17,049.12	51,050.48	34,001.36	199.43%	
<a href="#">1000-0000-2711-52181-910-41</a>	Regular Empl. - Group Dental Insurance	439.20	922.56	949.92	949.92	2,844.36	1,894.44	199.43%	
<a href="#">1000-0000-2711-52280-910-41</a>	Regular Empl - Social Security/Medicare	6,952.06	7,625.71	7,889.16	7,889.16	12,562.04	4,672.88	59.23%	
<a href="#">1000-0000-2711-52680-910-41</a>	Regular Empl - Unemployment	212.59	247.47	332.85	332.85	475.58	142.73	42.88%	
<a href="#">1000-0000-2711-52780-910-41</a>	Regular Empl - Workers Comp	5,961.52	6,539.19	6,866.15	6,866.15	10,755.98	3,889.83	56.65%	
<a href="#">1000-0000-2711-52980-910-41</a>	Regular Empl. - Fringe Benefits	1,057.94	1,101.62	991.00	991.00	3,550.31	2,559.31	258.26%	
<a href="#">1000-0000-2730-51180-910-41</a>	Regular Employee Salary - Mechanics	124,758.40	125,049.60	124,904.40	124,904.40	127,920.80	3,016.40	2.41%	
<a href="#">1000-0000-2730-52180-910-41</a>	Regular Empl. - Group Health Insurance	36,096.96	37,901.76	32,135.76	32,135.76	32,135.76	0.00	0.00%	
<a href="#">1000-0000-2730-52181-910-41</a>	Regular Empl. - Group Dental Insurance	1,317.60	1,383.84	1,424.88	1,424.88	1,424.88	0.00	0.00%	
<a href="#">1000-0000-2730-52280-910-41</a>	Regular Empl. - Social Security/Medicare	9,544.02	9,566.30	9,555.19	9,555.19	9,074.02	-481.17	-5.04%	
<a href="#">1000-0000-2730-52680-910-41</a>	Regular Empl - Unemployment	108.00	108.00	144.00	144.00	144.00	0.00	0.00%	
<a href="#">1000-0000-2730-52780-910-41</a>	Regular Empl. - Workers Comp	8,184.15	8,203.25	7,613.41	7,613.41	7,675.25	61.84	0.81%	
<a href="#">1000-0000-2730-52980-910-41</a>	Regular Empl. - Fringe Benefits	0.00	5,876.52	5,844.41	5,844.41	6,012.44	168.03	2.88%	
<a href="#">1000-0000-2730-53400-910-41</a>	Contracted Services	22,680.00	22,680.00	22,680.00	22,680.00	22,680.00	0.00	0.00%	
<a href="#">1000-0000-2730-54305-910-41</a>	Repairs & Maintenance - Radio	0.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00%	
<a href="#">1000-0000-2730-54345-910-41</a>	Purchased Repair/Maintenance Services	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	0.00	0.00%	
<a href="#">1000-0000-2730-56260-910-41</a>	Motor Fuels	208,650.00	215,293.00	162,043.00	162,043.00	162,043.00	0.00	0.00%	
<a href="#">1000-0000-2730-56261-910-41</a>	Motor Fuels - Katahdin	27,968.50	27,968.50	7,000.00	7,000.00	9,091.00	2,091.00	29.87%	
<a href="#">1000-0000-2730-56700-910-41</a>	Supplies	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%	
<a href="#">1000-0000-2730-56701-910-41</a>	Auto Supply Parts	12,500.00	12,500.00	12,500.00	12,500.00	13,500.00	1,000.00	8.00%	
<a href="#">1000-0000-2730-56703-910-41</a>	Tires	23,500.00	23,500.00	23,500.00	23,500.00	23,750.00	250.00	1.06%	
<a href="#">1000-0000-2730-56704-910-41</a>	School Bus Parts (specialty)	42,000.00	42,000.00	42,000.00	42,000.00	43,000.00	1,000.00	2.38%	
<a href="#">1000-0000-2730-56705-910-41</a>	Batteries	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	0.00	0.00%	
<a href="#">1000-0000-2730-56706-910-41</a>	Glass Work	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	0.00	0.00%	
<a href="#">1000-0000-2730-56707-910-41</a>	Miscellaneous Parts	35,000.00	35,000.00	35,000.00	35,000.00	37,000.00	2,000.00	5.71%	
<a href="#">1000-0000-2730-56708-910-41</a>	Transmission Parts	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00%	
<a href="#">1000-0000-2730-56709-910-41</a>	Oil & Lube	3,300.00	3,300.00	3,300.00	3,300.00	6,800.00	3,500.00	106.06%	

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Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2016 2016 Revised	2017 2017 Adopted	Budget	to Parent Budget	
							Increase / (Decrease)		
<a href="#">1000-0000-2730-57301-910-41</a>	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<b>Total Program: 0000 - Undesignated:</b>		<b>2,016,408.84</b>	<b>2,071,160.54</b>	<b>2,068,277.98</b>	<b>2,068,277.98</b>	<b>2,160,607.76</b>	<b>92,329.78</b>	<b>4.46%</b>	
<b>Program: 1100 - Reg. Elementary Program</b>									
<a href="#">1000-1100-2790-51183-100-41</a>	Regular Empl. - Hrly - Field Trips	1,544.59	1,590.96	1,688.74	1,688.74	780.46	-908.28	-53.78%	
<a href="#">1000-1100-2790-51183-110-41</a>	Regular Empl. - Hrly - Field Trips	1,544.59	1,590.96	2,891.07	2,891.07	2,562.97	-328.10	-11.35%	
<a href="#">1000-1100-2790-51183-120-41</a>	Regular Empl. - Hrly - Field Trips	2,575.43	2,652.75	2,152.90	2,152.90	3,756.09	1,603.19	74.47%	
<a href="#">1000-1100-2790-51183-130-41</a>	Regular Empl. - Hrly - Field Trips	3,399.77	3,501.83	3,380.57	3,380.57	2,378.68	-1,001.89	-29.64%	
<a href="#">1000-1100-2790-51183-140-41</a>	Regular Empl. - Hrly - Field Trips	4,324.85	4,454.68	3,264.39	3,264.39	4,026.67	762.28	23.35%	
<a href="#">1000-1100-2790-52283-100-41</a>	Regular Empl. Hrly - Social Security/Med	118.16	121.71	129.23	129.23	40.70	-88.53	-68.51%	
<a href="#">1000-1100-2790-52283-110-41</a>	Regular Empl. Hrly - Social Security/Med	118.16	121.71	221.24	221.24	133.64	-87.60	-39.60%	
<a href="#">1000-1100-2790-52283-120-41</a>	Regular Empl. Hrly - Social Security/Med	197.02	202.93	164.75	164.75	195.86	31.11	18.88%	
<a href="#">1000-1100-2790-52283-130-41</a>	Regular Empl. Hrly - Social Security/Med	260.09	267.89	258.69	258.69	124.03	-134.66	-52.05%	
<a href="#">1000-1100-2790-52283-140-41</a>	Regular Empl. Hrly - Social Security/Med	330.85	340.78	249.80	249.80	209.97	-39.83	-15.94%	
<a href="#">1000-1100-2790-52683-100-41</a>	Regular Empl. Hrly - Unemployment	3.31	3.31	3.35	3.35	0.19	-3.16	-94.33%	
<a href="#">1000-1100-2790-52683-110-41</a>	Regular Empl. Hrly - Unemployment	3.31	3.31	3.39	3.39	0.63	-2.76	-81.42%	
<a href="#">1000-1100-2790-52683-120-41</a>	Regular Empl. Hrly - Unemployment	5.52	5.52	5.57	5.57	0.92	-4.65	-83.48%	
<a href="#">1000-1100-2790-52683-130-41</a>	Regular Empl. Hrly - Unemployment	7.29	7.29	7.31	7.31	0.59	-6.72	-91.93%	
<a href="#">1000-1100-2790-52683-140-41</a>	Regular Empl. Hrly - Unemployment	9.27	9.27	0.10	0.10	0.99	0.89	890.00%	
<a href="#">1000-1100-2790-52783-100-41</a>	Regular Empl. Hrly - Workers Comp	101.33	104.37	75.99	75.99	46.83	-29.16	-38.37%	
<a href="#">1000-1100-2790-52783-110-41</a>	Regular Empl. Hrly - Workers Comp	101.33	104.37	130.10	130.10	153.78	23.68	18.20%	
<a href="#">1000-1100-2790-52783-120-41</a>	Regular Empl. Hrly - Workers Comp	168.95	174.02	96.88	96.88	225.37	128.49	132.63%	
<a href="#">1000-1100-2790-52783-130-41</a>	Regular Empl. Hrly - Workers Comp	223.02	229.72	152.13	152.13	142.72	-9.41	-6.19%	
<a href="#">1000-1100-2790-52783-140-41</a>	Regular Empl. Hrly - Workers Comp	283.71	292.23	146.90	146.90	241.60	94.70	64.47%	
<a href="#">1000-1100-2790-52983-120-41</a>	Regular Emp - Hrly - Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-1100-2790-52983-130-41</a>	Regular Emp - Hrly - Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-1100-2790-52983-140-41</a>	Regular Employee - Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<b>Total Program: 1100 - Reg. Elementary Program:</b>		<b>15,320.55</b>	<b>15,779.61</b>	<b>15,023.10</b>	<b>15,023.10</b>	<b>15,022.69</b>	<b>-0.41</b>	<b>0.00%</b>	
<b>Program: 1200 - Regular Secondary Program</b>									
<a href="#">1000-1200-2790-51183-300-41</a>	Regular Empl. - Hrly - Field Trips	3,399.77	3,501.83	2,766.79	2,766.79	4,631.70	1,864.91	67.40%	
<a href="#">1000-1200-2790-52283-300-41</a>	Regular Empl. Hrly. - Social Security/Med	260.09	267.89	211.73	211.73	241.52	29.79	14.07%	
<a href="#">1000-1200-2790-52683-300-41</a>	Regular Empl. Hrly - Unemployment	7.29	7.29	7.29	7.29	1.14	-6.15	-84.36%	
<a href="#">1000-1200-2790-52783-300-41</a>	Regular Empl. Hrly - Workers Comp	223.02	229.72	124.51	124.51	277.90	153.39	123.19%	
<a href="#">1000-1200-2790-52983-300-41</a>	Regular Employee - Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<b>Total Program: 1200 - Regular Secondary Program:</b>		<b>3,890.17</b>	<b>4,006.73</b>	<b>3,110.32</b>	<b>3,110.32</b>	<b>5,152.26</b>	<b>2,041.94</b>	<b>65.65%</b>	
<b>Program: 9200 - Elem. Extra Curriular/Athletics</b>									
<a href="#">1000-9200-2710-51183-110-41</a>	Regular Emp - Hrly Athletic Field Trips	5,573.88	5,741.06	2,098.22	2,098.22	2,024.77	-73.45	-3.50%	
<a href="#">1000-9200-2710-51183-120-41</a>	Regular Empl. Hrly Athletic Field Trips	5,573.88	5,741.06	4,634.29	4,634.29	4,149.63	-484.66	-10.46%	
<a href="#">1000-9200-2710-52283-110-41</a>	Regular Hrly Empl - Social Security/Med	426.40	439.20	160.56	160.56	105.58	-54.98	-34.24%	

**FY 17 - Adopted Budget**

Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2016 2016 Revised	2017 2017 Adopted	Increase / (Decrease)	
<a href="#">1000-9200-2710-52283-120-41</a>	Regular Empl.Hrly. - Social Security/Med	426.40	439.20	354.62	354.62	216.38	-138.24	-38.98%
<a href="#">1000-9200-2710-52683-110-41</a>	Regular Empl. Hrly - Unemployment	4.68	4.68	4.68	4.68	0.50	-4.18	-89.32%
<a href="#">1000-9200-2710-52683-120-41</a>	Regular Empl. Hrly - Unemployment	4.68	4.68	4.75	4.75	1.02	-3.73	-78.53%
<a href="#">1000-9200-2710-52783-110-41</a>	Regular Empl. Hrly - Workers Comp	365.65	376.61	376.61	376.61	121.49	-255.12	-67.74%
<a href="#">1000-9200-2710-52783-120-41</a>	Regular Empl. Hrly - Workers Comp	365.65	376.61	376.61	376.61	248.98	-127.63	-33.89%
<a href="#">1000-9200-2710-52983-110-41</a>	Regular Empl. Hrly - Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Program: 9200 - Elem. Extra Curriular/Athletics:</b>		<b>12,741.22</b>	<b>13,123.10</b>	<b>8,010.34</b>	<b>8,010.34</b>	<b>6,868.35</b>	<b>-1,141.99</b>	<b>-14.26%</b>
<b>Program: 9600 - Sec. Extra Curricular/Athletics</b>								
<a href="#">1000-9600-2710-51183-300-41</a>	Regular Emp. Hrly - Athletic Field Trips	31,728.24	32,679.88	31,294.63	31,294.63	34,410.15	3,115.52	9.96%
<a href="#">1000-9600-2710-52283-300-41</a>	Regular Empl.Hrly. - Social Security/Med	2,427.21	2,500.01	2,394.77	2,394.77	1,794.31	-600.46	-25.07%
<a href="#">1000-9600-2710-52683-300-41</a>	Regular Empl. Hrly - Unemployment	26.64	26.64	26.65	26.65	8.46	-18.19	-68.26%
<a href="#">1000-9600-2710-52783-300-41</a>	Regular Empl. Hrly - Workers Comp	2,081.37	2,143.80	1,908.26	1,908.26	2,064.61	156.35	8.19%
<a href="#">1000-9600-2710-52983-300-41</a>	Regular Employee - Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Program: 9600 - Sec. Extra Curricular/Athletics:</b>		<b>36,263.46</b>	<b>37,350.33</b>	<b>35,624.31</b>	<b>35,624.31</b>	<b>38,277.53</b>	<b>2,653.22</b>	<b>7.45%</b>
<b>Total Director: 41 - Transportation Director:</b>		<b>2,084,624.24</b>	<b>2,141,420.31</b>	<b>2,130,046.05</b>	<b>2,130,046.05</b>	<b>2,225,928.59</b>	<b>95,882.54</b>	<b>4.50%</b>

FY 17 - Adopted Budget

Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget		Comparison 1	Comparison 1	%	
					2016 2016 Revised	2017 2017 Adopted	Budget	to Parent Budget		
						Increase /		(Decrease)		
<b>Director: 50 - Windham Primary School Principal</b>										
<b>Program: 0000 - Undesignated</b>										
<a href="#">1000-0000-2120-51010-140-50</a>	Professional Salary - Guidance	58,375.00	60,097.00	61,526.00	61,526.00	60,492.00	-1,034.00	-1.68%		
<a href="#">1000-0000-2120-51013-140-50</a>	Professional - Daily - Guidance	324.31	333.87	339.90	339.90	336.07	-3.83	-1.13%		
<a href="#">1000-0000-2120-52110-140-50</a>	Professional - Group Health Insurance	12,637.20	13,583.28	8,524.56	8,524.56	15,954.72	7,430.16	87.16%		
<a href="#">1000-0000-2120-52111-140-50</a>	Professional - Group Dental Insurance	439.20	461.28	474.96	474.96	474.96	0.00	0.00%		
<a href="#">1000-0000-2120-52210-140-50</a>	Professional - Social Security/Medicare	846.44	871.41	892.13	892.13	755.45	-136.68	-15.32%		
<a href="#">1000-0000-2120-52213-140-50</a>	Prof. Daily - Social Security/Medicare	4.70	4.84	4.93	4.93	4.20	-0.73	-14.81%		
<a href="#">1000-0000-2120-52310-140-50</a>	Professional - MPERS	2,831.40	1,592.57	2,067.27	2,067.27	2,032.53	-34.74	-1.68%		
<a href="#">1000-0000-2120-52313-140-50</a>	Professional Daily - MPERS	15.72	8.85	11.42	11.42	11.29	-0.13	-1.14%		
<a href="#">1000-0000-2120-52610-140-50</a>	Professional - Unemployment	36.00	36.00	47.74	47.74	47.73	-0.01	-0.02%		
<a href="#">1000-0000-2120-52613-140-50</a>	Temporary Employees - Unemployment	0.97	1.00	0.26	0.26	0.27	0.01	3.85%		
<a href="#">1000-0000-2120-52710-140-50</a>	Professional - Workers Comp	268.53	246.40	252.26	252.26	211.72	-40.54	-16.07%		
<a href="#">1000-0000-2120-52713-140-50</a>	Professional Hrly - Workers Comp	1.49	1.37	1.39	1.39	1.18	-0.21	-15.11%		
<a href="#">1000-0000-2120-53000-140-50</a>	Contracted Services	900.00	500.00	500.00	500.00	0.00	-500.00	-100.00%		
<a href="#">1000-0000-2120-56000-140-50</a>	Supplies	100.00	100.00	100.00	100.00	100.00	0.00	0.00%		
<a href="#">1000-0000-2120-58100-140-50</a>	Dues, Fees & Memberships	103.00	103.00	103.00	103.00	103.00	0.00	0.00%		
<a href="#">1000-0000-2190-51183-140-50</a>	Regular Empl - Hrly - Noon Monitor	73,497.26	73,460.19	81,625.87	81,625.87	101,822.08	20,196.21	24.74%		
<a href="#">1000-0000-2190-52283-140-50</a>	Regular Empl.Hrly. - Social Security/Med	5,622.53	5,619.73	6,244.39	6,244.39	7,031.79	787.40	12.61%		
<a href="#">1000-0000-2190-52683-140-50</a>	Regular Empl. Hrly - Unemployment	220.48	220.34	325.15	325.15	349.49	24.34	7.49%		
<a href="#">1000-0000-2190-52783-140-50</a>	Regular Empl. Hrly - Workers Comp	338.12	301.19	334.67	334.67	356.38	21.71	6.49%		
<a href="#">1000-0000-2220-51020-140-50</a>	Ed Tech - Media Salary	28,478.84	28,898.94	29,253.88	29,253.88	25,699.25	-3,554.63	-12.15%		
<a href="#">1000-0000-2220-52120-140-50</a>	Ed Tech - Group Health Insurance	0.00	0.00	0.00	0.00	8,524.56	8,524.56	0.00%		
<a href="#">1000-0000-2220-52121-140-50</a>	Ed Tech - Group Dental Insurance	0.00	0.00	0.00	0.00	474.96	474.96	0.00%		
<a href="#">1000-0000-2220-52220-140-50</a>	Ed Tech - Social Security/Medicare	412.95	419.03	424.18	424.18	569.76	145.58	34.32%		
<a href="#">1000-0000-2220-52320-140-50</a>	Ed Tech - MPERS	853.32	765.83	982.93	982.93	863.50	-119.43	-12.15%		
<a href="#">1000-0000-2220-52620-140-50</a>	Ed Tech - Unemployment	56.13	56.57	75.96	75.96	73.67	-2.29	-3.01%		
<a href="#">1000-0000-2220-52720-140-50</a>	Ed Tech - Workers Comp	131.00	118.49	119.94	119.94	89.95	-29.99	-25.00%		
<a href="#">1000-0000-2220-54305-140-50</a>	Repairs & Maintenance	450.00	450.00	450.00	450.00	450.00	0.00	0.00%		
<a href="#">1000-0000-2220-56000-140-50</a>	Supplies	250.00	250.00	250.00	250.00	250.00	0.00	0.00%		
<a href="#">1000-0000-2220-56430-140-50</a>	Books & Periodicals	1,500.00	2,000.00	2,000.00	2,000.00	1,000.00	-1,000.00	-50.00%		
<a href="#">1000-0000-2220-57301-140-50</a>	Equipment	6,950.00	2,950.00	2,950.00	2,950.00	1,500.00	-1,450.00	-49.15%		
<a href="#">1000-0000-2400-51040-140-50</a>	Administrative Salary	96,044.00	186,404.52	190,452.98	190,452.98	186,066.86	-4,386.12	-2.30%		
<a href="#">1000-0000-2400-51180-140-50</a>	Regular Employee Salary - Secretarial	62,433.60	64,049.90	66,729.05	66,729.05	68,604.98	1,875.93	2.81%		
<a href="#">1000-0000-2400-51183-140-50</a>	Regular Empl. Hrly - Secretarial	6,101.36	6,285.50	6,285.50	6,285.50	6,474.07	188.57	3.00%		
<a href="#">1000-0000-2400-52140-140-50</a>	Administrative - Group Health Insurance	7,951.68	8,349.12	16,465.81	16,465.81	19,702.62	3,236.81	19.66%		
<a href="#">1000-0000-2400-52141-140-50</a>	Administrative - Group Dental Insurance	439.20	461.28	1,248.10	1,248.10	1,995.71	747.61	59.90%		
<a href="#">1000-0000-2400-52180-140-50</a>	Regular Empl. - Group Health Insurance	22,024.32	23,125.44	23,611.20	23,611.20	23,611.20	0.00	0.00%		
<a href="#">1000-0000-2400-52181-140-50</a>	Regular Empl. - Group Dental Insurance	878.40	922.56	949.92	949.92	949.92	0.00	0.00%		

FY 17 - Adopted Budget

Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget		Comparison 1	Comparison 1	%	
					2016 2016 Revised	2017 2017 Adopted	Budget	to Parent Budget		
						Increase /				
						(Decrease)				
<a href="#">1000-0000-2400-52240-140-50</a>	Administrative - Social Security/Medicare	2,041.11	3,382.97	3,148.20	3,148.20	2,847.81	-300.39	-9.54%		
<a href="#">1000-0000-2400-52241-140-50</a>	Administrative - Social Security/Medicare	0.00	0.00	122.17	122.17	39.53	-82.64	-67.64%		
<a href="#">1000-0000-2400-52280-140-50</a>	Regular Empl. - Social Security/Medicare	4,776.17	4,899.82	5,104.77	5,104.77	3,684.09	-1,420.68	-27.83%		
<a href="#">1000-0000-2400-52283-140-50</a>	Regular Empl. Hrly - Social Security/Med	466.75	480.84	480.99	480.99	495.26	14.27	2.97%		
<a href="#">1000-0000-2400-52340-140-50</a>	Administrative - MPERS	2,329.08	4,939.71	6,399.21	6,399.21	6,251.85	-147.36	-2.30%		
<a href="#">1000-0000-2400-52640-140-50</a>	Administrative - Unemployment	61.43	170.67	110.40	110.40	99.49	-10.91	-9.88%		
<a href="#">1000-0000-2400-52641-140-50</a>	Administrative - Unemployment	0.00	0.00	3.00	3.00	1.14	-1.86	-62.00%		
<a href="#">1000-0000-2400-52680-140-50</a>	Regular Empl. - Unemployment	108.00	109.29	139.70	139.70	130.48	-9.22	-6.60%		
<a href="#">1000-0000-2400-52683-140-50</a>	Regular Empl. - Unemployment	6.12	6.25	0.20	0.20	8.92	8.72	4,360.00%		
<a href="#">1000-0000-2400-52740-140-50</a>	Administrative - Workers Comp	480.79	800.71	840.75	840.75	651.23	-189.52	-22.54%		
<a href="#">1000-0000-2400-52741-140-50</a>	Admin Cash in Lieu - Workers Comp	0.00	0.00	0.00	0.00	26.16	26.16	0.00%		
<a href="#">1000-0000-2400-52780-140-50</a>	Regular Empl. - Workers Comp	287.19	262.60	273.59	273.59	240.12	-33.47	-12.23%		
<a href="#">1000-0000-2400-52783-140-50</a>	Regular Empl. Hrly - Workers Comp	28.07	25.77	25.77	25.77	22.66	-3.11	-12.07%		
<a href="#">1000-0000-2400-52940-140-50</a>	Administrative - Flexible Benefits	8,651.28	9,097.26	177.20	177.20	201.60	24.40	13.77%		
<a href="#">1000-0000-2400-52941-140-50</a>	Administrative - Cash in Lieu	0.00	0.00	6,662.68	6,662.68	2,475.44	-4,187.24	-62.85%		
<a href="#">1000-0000-2400-52980-140-50</a>	Regular Empl. - Fringe Benefits	0.00	0.00	758.63	758.63	3,758.66	3,000.03	395.45%		
<a href="#">1000-0000-2400-53300-140-50</a>	Employee Training Development	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%		
<a href="#">1000-0000-2400-53400-140-50</a>	Professional Technical Services	23,153.12	23,351.25	27,579.13	27,579.13	34,658.55	7,079.42	25.67%		
<a href="#">1000-0000-2400-54305-140-50</a>	Repairs & Maintenance	558.00	558.00	558.00	558.00	0.00	-558.00	-100.00%		
<a href="#">1000-0000-2400-55310-140-50</a>	Postage	5,491.32	4,635.74	6,217.82	6,217.82	6,354.09	136.27	2.19%		
<a href="#">1000-0000-2400-55320-140-50</a>	Telephone	4,249.93	5,139.11	4,834.61	4,834.61	8,482.90	3,648.29	75.46%		
<a href="#">1000-0000-2400-55500-140-50</a>	Printing & Binding	500.00	500.00	300.00	300.00	300.00	0.00	0.00%		
<a href="#">1000-0000-2400-56000-140-50</a>	Supplies	500.00	500.00	500.00	500.00	500.00	0.00	0.00%		
<a href="#">1000-0000-2400-58100-140-50</a>	Dues, Fees & Memberships	779.00	779.00	779.00	779.00	779.00	0.00	0.00%		
<a href="#">1000-0000-2410-54340-140-50</a>	Copier Maintenance	12,979.49	24,840.72	29,204.60	29,204.60	16,026.57	-13,178.03	-45.12%		
<a href="#">1000-0000-2410-54445-140-50</a>	Copier Lease Purchase	16,783.37	16,783.37	16,783.37	16,783.37	16,783.37	0.00	0.00%		
<b>Total Program: 0000 - Undesignated:</b>		<b>475,747.37</b>	<b>585,312.58</b>	<b>617,629.14</b>	<b>617,629.14</b>	<b>642,804.79</b>	<b>25,175.65</b>	<b>4.08%</b>		
<b>Program: 1100 - Reg. Elementary Program</b>										
<a href="#">1000-1100-1000-51010-140-50</a>	Professional Salary - Teacher	2,004,564.03	2,100,291.01	1,991,922.75	1,991,922.75	2,119,312.57	127,389.82	6.40%		
<a href="#">1000-1100-1000-51230-140-50</a>	Temporary Employee Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">1000-1100-1000-51506-140-50</a>	House Leader Stipends	15,694.32	12,268.45	22,151.46	22,151.46	15,103.48	-7,047.98	-31.82%		
<a href="#">1000-1100-1000-52110-140-50</a>	Professional - Group Health Insurance	322,880.47	384,501.82	354,261.82	354,261.82	359,052.14	4,790.32	1.35%		
<a href="#">1000-1100-1000-52111-140-50</a>	Professional - Group Dental Insurance	16,571.93	18,259.70	17,165.36	17,165.36	17,211.39	46.03	0.27%		
<a href="#">1000-1100-1000-52206-140-50</a>	Differential/Stip. - Social Security/Med	332.92	177.89	308.81	308.81	235.00	-73.81	-23.90%		
<a href="#">1000-1100-1000-52210-140-50</a>	Professional - Social Security/Medicare	27,901.12	28,351.04	26,824.28	26,824.28	26,749.66	-74.62	-0.28%		
<a href="#">1000-1100-1000-52220-140-50</a>	Ed Tech - Social Security/Medicare	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">1000-1100-1000-52230-140-50</a>	Temporary Empl. - Social Security/Med	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">1000-1100-1000-52306-140-50</a>	Stipends - MPERS	93.80	325.12	744.31	744.31	504.98	-239.33	-32.15%		
<a href="#">1000-1100-1000-52310-140-50</a>	Professional - MPERS	48,652.34	55,657.73	66,928.62	66,928.62	71,208.90	4,280.28	6.40%		

FY 17 - Adopted Budget

Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2016 2016 Revised	2017 2017 Adopted	Budget	to Parent Budget	
						Increase /			
						(Decrease)			
<a href="#">1000-1100-1000-52510-140-50</a>	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">1000-1100-1000-52606-140-50</a>	Differential/Stipends - Unemployment	54.71	36.81	12.69	12.69	11.51	-1.18	-9.30%	
<a href="#">1000-1100-1000-52610-140-50</a>	Professional - Unemployment	1,577.45	1,609.51	1,855.06	1,855.06	1,866.86	11.80	0.64%	
<a href="#">1000-1100-1000-52706-140-50</a>	Differentials/Stipends - Workers Comp	72.20	50.31	90.82	90.82	52.86	-37.96	-41.80%	
<a href="#">1000-1100-1000-52710-140-50</a>	Professional - Workers Comp	9,246.12	8,611.18	8,166.50	8,166.50	7,417.59	-748.91	-9.17%	
<a href="#">1000-1100-1000-52720-140-50</a>	Ed Tech - Workers Comp	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-1100-1000-56100-140-50</a>	Supplies	16,000.00	15,400.00	16,000.00	16,000.00	17,720.00	1,720.00	10.75%	
<a href="#">1000-1100-1000-56104-140-50</a>	Supplies - Physical Education	750.00	500.00	500.00	500.00	700.00	200.00	40.00%	
<a href="#">1000-1100-1000-56410-140-50</a>	Textbooks	600.00	600.00	100.00	100.00	100.00	0.00	0.00%	
<a href="#">1000-1100-1000-56431-140-50</a>	Books & Periodicals - Music	100.00	50.00	50.00	50.00	50.00	0.00	0.00%	
<a href="#">1000-1100-1000-56601-140-50</a>	Audio Visual Materials - Music	50.00	50.00	50.00	50.00	50.00	0.00	0.00%	
<a href="#">1000-1100-1000-57330-140-50</a>	Furniture & Fixtures	2,500.00	2,500.00	2,000.00	2,000.00	2,000.00	0.00	0.00%	
<a href="#">1000-1100-1000-58100-140-50</a>	Dues, Fees & Memberships	5,100.00	1,977.00	1,977.00	1,977.00	1,977.00	0.00	0.00%	
<a href="#">1000-1100-1000-58101-140-50</a>	Dues, Fees & Memberships - Music	63.00	63.00	63.00	63.00	63.00	0.00	0.00%	
<a href="#">1000-1100-1000-58102-140-50</a>	Dues, Fees & Memberships - Art	60.00	60.00	60.00	60.00	60.00	0.00	0.00%	
<b>Total Program: 1100 - Reg. Elementary Program:</b>		<b>2,472,864.41</b>	<b>2,631,340.57</b>	<b>2,511,232.48</b>	<b>2,511,232.48</b>	<b>2,641,446.94</b>	<b>130,214.46</b>	<b>5.19%</b>	
<b>Program: 1120 - Reg. Elementary - Targeted K-2</b>									
<a href="#">1000-1120-1000-51010-140-50</a>	Professional Salary - K-2 Teacher	434,196.80	417,938.82	483,160.05	483,160.05	405,741.33	-77,418.72	-16.02%	
<a href="#">1000-1120-1000-51011-140-50</a>	Professional Salary - Jumpstart	0.00	1,613.00	18,600.00	18,600.00	18,628.84	28.84	0.16%	
<a href="#">1000-1120-1000-51020-140-50</a>	Ed Tech Salary	80,890.47	65,191.14	65,373.42	65,373.42	67,964.40	2,590.98	3.96%	
<a href="#">1000-1120-1000-51230-140-50</a>	Temporary Employee Salary	104,493.55	107,628.37	111,022.46	111,022.46	95,974.73	-15,047.73	-13.55%	
<a href="#">1000-1120-1000-51506-140-50</a>	House Leaders Stipends	5,761.20	4,443.52	7,770.93	7,770.93	5,804.91	-1,966.02	-25.30%	
<a href="#">1000-1120-1000-52110-140-50</a>	Professional - Group Health Insurance	63,225.19	63,828.07	76,874.20	76,874.20	67,075.69	-9,798.51	-12.75%	
<a href="#">1000-1120-1000-52111-140-50</a>	Professional - Group Dental Insurance	2,952.12	3,100.54	4,142.41	4,142.41	3,500.46	-641.95	-15.50%	
<a href="#">1000-1120-1000-52120-140-50</a>	Ed Tech - Group Health Insurance	36,096.96	37,901.76	38,697.84	38,697.84	38,697.84	0.00	0.00%	
<a href="#">1000-1120-1000-52121-140-50</a>	Ed Tech - Group Dental Insurance	878.40	922.56	949.92	949.92	949.92	0.00	0.00%	
<a href="#">1000-1120-1000-52206-140-50</a>	Differential/Stip. - Social Security/Med	116.07	89.85	108.55	108.55	92.81	-15.74	-14.50%	
<a href="#">1000-1120-1000-52210-140-50</a>	Professional - Social Security/Medicare	5,762.23	5,684.31	7,088.50	7,088.50	5,883.26	-1,205.24	-17.00%	
<a href="#">1000-1120-1000-52211-140-50</a>	Professional Other - Social Security/Medi	0.00	23.39	358.50	358.50	0.00	-358.50	-100.00%	
<a href="#">1000-1120-1000-52220-140-50</a>	Ed Tech - Social Security/Medicare	1,172.91	945.27	947.91	947.91	970.87	22.96	2.42%	
<a href="#">1000-1120-1000-52230-140-50</a>	Temporary Empl. - Social Security/Med	3,763.92	3,874.64	2,139.85	2,139.85	1,391.63	-748.22	-34.97%	
<a href="#">1000-1120-1000-52306-140-50</a>	Stipends - MPERS	34.47	106.89	261.11	261.11	192.49	-68.62	-26.28%	
<a href="#">1000-1120-1000-52310-140-50</a>	Professional - MPERS	11,873.29	11,075.38	18,207.98	18,207.98	15,606.70	-2,601.28	-14.29%	
<a href="#">1000-1120-1000-52311-140-50</a>	Professional Other - MPERS	0.00	42.74	624.96	624.96	625.93	0.97	0.16%	
<a href="#">1000-1120-1000-52320-140-50</a>	Ed Tech - MPERS	3,282.24	1,859.86	2,196.55	2,196.55	2,283.60	87.05	3.96%	
<a href="#">1000-1120-1000-52330-140-50</a>	Temporary Employee - MPERS	2,533.97	0.00	0.00	0.00	3,224.75	3,224.75	0.00%	
<a href="#">1000-1120-1000-52510-140-50</a>	Professional - Tuition Reimbursement	22,309.09	22,309.09	22,309.09	22,309.09	22,309.09	0.00	0.00%	
<a href="#">1000-1120-1000-52606-140-50</a>	Differential/Stipends - Unemployment	19.83	13.32	4.15	4.15	4.60	0.45	10.84%	
<a href="#">1000-1120-1000-52610-140-50</a>	Professional - Unemployment	289.88	293.77	467.99	467.99	424.70	-43.29	-9.25%	



FY 17 - Adopted Budget

Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2016 2016 Revised	2017 2017 Adopted	Budget	to Parent Budget	
						Increase /			
						(Decrease)			
<a href="#">1000-1120-1000-52611-140-50</a>	Professional Other - Unemployment	0.00	4.84	0.58	0.58	2.75	2.17	374.14%	
<a href="#">1000-1120-1000-52620-140-50</a>	Ed Tech - Unemployment	158.68	122.99	144.00	144.00	144.00	0.00	0.00%	
<a href="#">1000-1120-1000-52630-140-50</a>	Temporary Empl. - Unemployment	13,939.18	13,927.66	13,927.67	13,927.67	13,938.47	10.80	0.08%	
<a href="#">1000-1120-1000-52706-140-50</a>	Differential/Stipends - Workers Comp	26.52	18.23	31.86	31.86	20.32	-11.54	-36.22%	
<a href="#">1000-1120-1000-52710-140-50</a>	Professional - Workers Comp	2,252.00	1,947.39	1,980.96	1,980.96	1,420.09	-560.87	-28.31%	
<a href="#">1000-1120-1000-52711-140-50</a>	Professional Other - Workers Comp	0.00	6.61	76.26	76.26	65.20	-11.06	-14.50%	
<a href="#">1000-1120-1000-52720-140-50</a>	Ed Tech - Workers Comp	394.62	287.75	268.03	268.03	237.88	-30.15	-11.25%	
<a href="#">1000-1120-1000-52730-140-50</a>	Temporary Empl. - Workers Comp	480.67	441.28	455.19	455.19	335.91	-119.28	-26.20%	
<a href="#">1000-1120-1000-52910-140-50</a>	Professional - Fringe Benefits	55,371.80	57,033.00	58,744.00	58,744.00	58,743.99	-0.01	0.00%	
<a href="#">1000-1120-1000-52920-140-50</a>	Ed Tech - Fringe Benefits	4,894.87	4,992.43	3,268.28	3,268.28	3,404.08	135.80	4.16%	
<a href="#">1000-1120-1000-56100-140-50</a>	Supplies - K-2	8,700.00	20,050.00	20,050.00	20,050.00	22,050.00	2,000.00	9.98%	
<a href="#">1000-1120-1000-56105-140-50</a>	Supplies - K-2	862.00	302.00	102.00	102.00	0.00	-102.00	-100.00%	
<a href="#">1000-1120-1000-56410-140-50</a>	Textbooks - K-2	100.00	100.00	100.00	100.00	100.00	0.00	0.00%	
<b>Total Program: 1120 - Reg. Elementary - Targeted K-2:</b>		<b>866,832.93</b>	<b>848,120.47</b>	<b>960,455.20</b>	<b>960,455.20</b>	<b>857,811.24</b>	<b>-102,643.96</b>	<b>-10.69%</b>	
<b>Program: 1121 - Pre-K</b>									
<a href="#">1000-1121-1000-56105-140-50</a>	Instructional Supplies - Pre K	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<b>Total Program: 1121 - Pre-K:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	
<b>Program: 1182 - Reg. Elem. Music Program</b>									
<a href="#">1000-1182-1000-56101-140-50</a>	Supplies - Music	200.00	200.00	200.00	200.00	0.00	-200.00	-100.00%	
<b>Total Program: 1182 - Reg. Elem. Music Program:</b>		<b>200.00</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>	<b>-200.00</b>	<b>-100.00%</b>	
<b>Program: 1185 - Reg. Elem. Art Program</b>									
<a href="#">1000-1185-1000-56102-140-50</a>	Supplies - Art	2,000.00	5,000.00	5,100.00	5,100.00	5,200.00	100.00	1.96%	
<b>Total Program: 1185 - Reg. Elem. Art Program:</b>		<b>2,000.00</b>	<b>5,000.00</b>	<b>5,100.00</b>	<b>5,100.00</b>	<b>5,200.00</b>	<b>100.00</b>	<b>1.96%</b>	
<b>Program: 9100 - Elementary Co-Curricular Activities Prog</b>									
<a href="#">1000-9100-1000-51500-140-50</a>	Differentials & Stipends	12,058.04	10,301.27	13,937.13	13,937.13	12,509.83	-1,427.30	-10.24%	
<a href="#">1000-9100-1000-52200-140-50</a>	Differential/Stip. - Social Security/Med	365.97	149.37	192.09	192.09	194.01	1.92	1.00%	
<a href="#">1000-9100-1000-52300-140-50</a>	Stipends - MPERS	190.69	272.98	468.28	468.28	420.34	-47.94	-10.24%	
<a href="#">1000-9100-1000-52600-140-50</a>	Differential/Stipends - Unemployment	36.18	30.91	7.86	7.86	19.80	11.94	151.91%	
<a href="#">1000-9100-1000-52700-140-50</a>	Differentials/Stipends - Workers Comp	55.46	42.23	57.14	57.14	43.78	-13.36	-23.38%	
<b>Total Program: 9100 - Elementary Co-Curricular Activities Prog:</b>		<b>12,706.34</b>	<b>10,796.76</b>	<b>14,662.50</b>	<b>14,662.50</b>	<b>13,187.76</b>	<b>-1,474.74</b>	<b>-10.06%</b>	
<b>Program: 9110 - Auditorium - Elem Co-Curricular Act.</b>									
<a href="#">1000-9110-1000-56100-140-50</a>	Supplies	250.00	250.00	250.00	250.00	250.00	0.00	0.00%	
<b>Total Program: 9110 - Auditorium - Elem Co-Curricular Act.:</b>		<b>250.00</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>	<b>0.00</b>	<b>0.00%</b>	
<b>Total Director: 50 - Windham Primary School Principal:</b>		<b>3,830,601.05</b>	<b>4,081,020.38</b>	<b>4,109,529.32</b>	<b>4,109,529.32</b>	<b>4,160,700.73</b>	<b>51,171.41</b>	<b>1.25%</b>	

FY 17 - Adopted Budget

Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget		Comparison 1	Comparison 1	%	
					2016 2016 Revised	2017 2017 Adopted	Budget	to Parent Budget		
						Increase /		(Decrease)		
<b>Director: 51 - Raymond Elementary School Principal</b>										
<b>Program: 0000 - Undesignated</b>										
<a href="#">1000-0000-2190-51183-100-51</a>	Regular Emp - Hrly - Noon Monitor	5,056.05	5,409.34	5,431.60	5,431.60	4,900.73	-530.87	-9.77%		
<a href="#">1000-0000-2190-52283-100-51</a>	Regular Empl. - Social Security/Medicare	386.79	413.82	415.52	415.52	179.58	-235.94	-56.78%		
<a href="#">1000-0000-2190-52683-100-51</a>	Regular Empl Hrly - Unemployment	15.17	16.23	21.73	21.73	16.37	-5.36	-24.67%		
<a href="#">1000-0000-2190-52783-100-51</a>	Regular Empl. Hrly - Workers Comp	23.26	22.18	22.27	22.27	17.15	-5.12	-22.99%		
<a href="#">1000-0000-2220-51020-100-51</a>	Ed Tech - Media Salary	17,225.11	16,807.89	17,493.30	17,493.30	17,288.05	-205.25	-1.17%		
<a href="#">1000-0000-2220-52120-100-51</a>	Ed Tech - Group Health Insurance	7,951.68	0.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">1000-0000-2220-52121-100-51</a>	Ed Tech - Group Dental Insurance	439.20	0.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">1000-0000-2220-52220-100-51</a>	Ed Tech - Social Security/Medicare	306.22	243.71	253.66	253.66	250.68	-2.98	-1.17%		
<a href="#">1000-0000-2220-52320-100-51</a>	Ed Tech - MPERS	0.00	445.41	587.77	587.77	580.88	-6.89	-1.17%		
<a href="#">1000-0000-2220-52620-100-51</a>	Ed Tech - Unemployment	36.00	36.00	46.73	46.73	48.00	1.27	2.72%		
<a href="#">1000-0000-2220-52720-100-51</a>	Ed Tech - Workers Comp	79.23	68.91	35.86	35.86	60.51	24.65	68.74%		
<a href="#">1000-0000-2220-56000-100-51</a>	Supplies	400.00	400.00	400.00	400.00	400.00	0.00	0.00%		
<a href="#">1000-0000-2220-56430-100-51</a>	Books & Periodicals	3,000.00	3,000.00	3,000.00	3,000.00	2,500.00	-500.00	-16.67%		
<a href="#">1000-0000-2220-56550-100-51</a>	Software	0.00	0.00	600.00	600.00	600.00	0.00	0.00%		
<a href="#">1000-0000-2220-57301-100-51</a>	Equipment	3,200.00	200.00	1,000.00	1,000.00	1,500.00	500.00	50.00%		
<a href="#">1000-0000-2400-51040-100-51</a>	Administrative Salary	116,074.06	119,037.00	127,178.80	127,178.80	129,722.77	2,543.97	2.00%		
<a href="#">1000-0000-2400-51180-100-51</a>	Regular Employee Salary - Secretarial	24,816.00	24,256.00	25,936.00	25,936.00	26,192.00	256.00	0.99%		
<a href="#">1000-0000-2400-52140-100-51</a>	Administrative - Group Health Insurance	18,540.72	19,467.84	18,800.00	18,800.00	22,554.96	3,754.96	19.97%		
<a href="#">1000-0000-2400-52141-100-51</a>	Administrative - Group Dental Insurance	1,105.44	1,168.80	1,158.24	1,158.24	1,460.64	302.40	26.11%		
<a href="#">1000-0000-2400-52180-100-51</a>	Regular Empl. - Group Health Insurance	7,951.68	8,349.12	8,524.56	8,524.56	8,524.56	0.00	0.00%		
<a href="#">1000-0000-2400-52181-100-51</a>	Regular Empl. - Group Dental Insurance	439.20	461.28	474.96	474.96	474.96	0.00	0.00%		
<a href="#">1000-0000-2400-52240-100-51</a>	Administrative - Social Security/Medicare	2,314.20	2,382.40	2,199.81	2,199.81	2,188.12	-11.69	-0.53%		
<a href="#">1000-0000-2400-52241-100-51</a>	Administrative - Social Security/Medicare	0.00	0.00	141.53	141.53	113.62	-27.91	-19.72%		
<a href="#">1000-0000-2400-52280-100-51</a>	Regular Empl. - Social Security/Medicare	1,898.42	1,855.58	1,984.10	1,984.10	2,003.68	19.58	0.99%		
<a href="#">1000-0000-2400-52340-100-51</a>	Administrative - MPERS	2,814.89	3,154.48	4,273.21	4,273.21	4,358.69	85.48	2.00%		
<a href="#">1000-0000-2400-52640-100-51</a>	Administrative - Unemployment	72.00	72.00	69.18	69.18	69.62	0.44	0.64%		
<a href="#">1000-0000-2400-52641-100-51</a>	Administrative - Unemployment	0.00	0.00	2.82	2.82	2.38	-0.44	-15.60%		
<a href="#">1000-0000-2400-52680-100-51</a>	Regular Empl. - Unemployment	36.00	36.00	48.00	48.00	48.00	0.00	0.00%		
<a href="#">1000-0000-2400-52740-100-51</a>	Administrative - Workers Comp	571.90	523.24	549.40	549.40	454.03	-95.37	-17.36%		
<a href="#">1000-0000-2400-52741-100-51</a>	Admin Cash in Lieu - Workers Comp	0.00	0.00	0.00	0.00	19.25	19.25	0.00%		
<a href="#">1000-0000-2400-52780-100-51</a>	Regular Empl. - Workers Comp	114.15	99.45	106.34	106.34	91.67	-14.67	-13.80%		
<a href="#">1000-0000-2400-52940-100-51</a>	Administrative - Flexible Benefits	8,250.00	8,580.00	0.00	0.00	105.12	105.12	0.00%		
<a href="#">1000-0000-2400-52941-100-51</a>	Administrative - Cash in Lieu	0.00	0.00	6,500.00	6,500.00	5,500.00	-1,000.00	-15.38%		
<a href="#">1000-0000-2400-53400-100-51</a>	Professional Technical Services	6,311.91	6,631.76	5,803.62	5,803.62	7,421.31	1,617.69	27.87%		
<a href="#">1000-0000-2400-55310-100-51</a>	Postage	2,290.80	1,178.81	1,363.57	1,363.57	1,930.66	567.09	41.59%		
<a href="#">1000-0000-2400-55320-100-51</a>	Telephone	8,000.81	4,677.93	4,691.98	4,691.98	5,537.12	845.14	18.01%		
<a href="#">1000-0000-2400-55800-100-51</a>	Local Travel	250.00	250.00	250.00	250.00	250.00	0.00	0.00%		

FY 17 - Adopted Budget

Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2016 2016 Revised	2017 2017 Adopted	Budget	to Parent Budget	
							Increase / (Decrease)		
<a href="#">1000-0000-2400-55810-100-51</a>	Professional Development	500.00	500.00	500.00	500.00	200.00	-300.00	-60.00%	
<a href="#">1000-0000-2400-56000-100-51</a>	Supplies	400.00	400.00	400.00	400.00	400.00	0.00	0.00%	
<a href="#">1000-0000-2400-58100-100-51</a>	Dues, Fees & Memberships	0.00	0.00	0.00	0.00	300.00	300.00	0.00%	
<a href="#">1000-0000-2410-54340-100-51</a>	Copier Maintenance	6,815.59	7,995.52	11,932.20	11,932.20	6,958.40	-4,973.80	-41.68%	
<a href="#">1000-0000-2410-54445-100-51</a>	Copier Lease Purchase	4,641.02	4,641.02	4,641.02	4,641.02	4,641.02	0.00	0.00%	
<b>Total Program: 0000 - Undesignated:</b>		<b>252,327.50</b>	<b>242,781.72</b>	<b>256,837.78</b>	<b>256,837.78</b>	<b>259,864.53</b>	<b>3,026.75</b>	<b>1.18%</b>	
<b>Program: 1100 - Reg. Elementary Program</b>									
<a href="#">1000-1100-1000-51010-100-51</a>	Professional Salary - Teacher	710,319.22	680,570.54	572,351.30	572,351.30	590,237.70	17,886.40	3.13%	
<a href="#">1000-1100-1000-51020-100-51</a>	Ed Tech Salary	10,107.24	8,801.52	10,028.65	10,028.65	10,131.42	102.77	1.02%	
<a href="#">1000-1100-1000-51230-100-51</a>	Temporary Employee Salary	11,792.38	12,146.15	15,540.64	15,540.64	19,707.51	4,166.87	26.81%	
<a href="#">1000-1100-1000-51506-100-51</a>	Team Leader Stipends	21,685.11	18,847.13	24,067.50	24,067.50	23,076.34	-991.16	-4.12%	
<a href="#">1000-1100-1000-52110-100-51</a>	Professional - Group Health Insurance	233,383.42	204,945.45	177,067.80	177,067.80	173,035.89	-4,031.91	-2.28%	
<a href="#">1000-1100-1000-52111-100-51</a>	Professional - Group Dental Insurance	12,332.30	9,155.76	7,575.97	7,575.97	7,975.53	399.56	5.27%	
<a href="#">1000-1100-1000-52120-100-51</a>	Ed Tech - Group Health Insurance	3,975.84	4,174.56	4,262.28	4,262.28	3,041.80	-1,220.48	-28.63%	
<a href="#">1000-1100-1000-52121-100-51</a>	Ed Tech - Group Dental Insurance	219.60	230.64	237.48	237.48	169.48	-68.00	-28.63%	
<a href="#">1000-1100-1000-52206-100-51</a>	Differentials/Stipends- Social Security/Med	342.52	273.28	335.64	335.64	325.43	-10.21	-3.04%	
<a href="#">1000-1100-1000-52210-100-51</a>	Professional - Social Security/Medicare	10,718.62	9,444.86	7,293.68	7,293.68	7,353.93	60.25	0.83%	
<a href="#">1000-1100-1000-52220-100-51</a>	Ed Tech - Social Security/Medicare	146.56	127.62	145.41	145.41	146.91	1.50	1.03%	
<a href="#">1000-1100-1000-52230-100-51</a>	Temporary Empl - Social Security/Med	424.77	437.26	299.53	299.53	285.76	-13.77	-4.60%	
<a href="#">1000-1100-1000-52306-100-51</a>	Stipends - MPERS	96.47	499.44	808.67	808.67	770.32	-38.35	-4.74%	
<a href="#">1000-1100-1000-52310-100-51</a>	Professional - MPERS	18,145.86	18,035.12	20,217.91	20,217.91	20,818.89	600.98	2.97%	
<a href="#">1000-1100-1000-52320-100-51</a>	Ed Tech - MPERS	245.05	233.24	336.96	336.96	340.42	3.46	1.03%	
<a href="#">1000-1100-1000-52330-100-51</a>	Temporary Employee - MPERS	285.97	0.00	0.00	0.00	662.17	662.17	0.00%	
<a href="#">1000-1100-1000-52510-100-51</a>	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-1100-1000-52606-100-51</a>	Differential/Stipends - Unemployment	65.07	56.55	40.40	40.40	19.51	-20.89	-51.71%	
<a href="#">1000-1100-1000-52610-100-51</a>	Professional - Unemployment	605.85	470.61	500.11	500.11	531.34	31.23	6.24%	
<a href="#">1000-1100-1000-52620-100-51</a>	Ed Tech - Unemployment	18.00	18.00	24.00	24.00	17.13	-6.87	-28.63%	
<a href="#">1000-1100-1000-52630-100-51</a>	Temporary Empl. - Unemployment	15,639.89	15,639.63	15,639.63	15,639.63	15,639.63	0.00	0.00%	
<a href="#">1000-1100-1000-52706-100-51</a>	Differentials/Stipends - Workers Comp	99.76	77.28	98.68	98.68	80.77	-17.91	-18.15%	
<a href="#">1000-1100-1000-52710-100-51</a>	Professional - Workers Comp	3,394.85	2,907.26	2,346.46	2,346.46	2,065.84	-280.62	-11.96%	
<a href="#">1000-1100-1000-52720-100-51</a>	Ed Tech - Workers Comp	46.49	36.09	41.12	41.12	35.46	-5.66	-13.76%	
<a href="#">1000-1100-1000-52730-100-51</a>	Temporary Empl. - Workers Comp	54.24	49.80	63.72	63.72	68.98	5.26	8.25%	
<a href="#">1000-1100-1000-52910-100-51</a>	Professional - Fringe Benefits	27,685.90	28,516.50	29,372.00	29,372.00	29,372.00	0.00	0.00%	
<a href="#">1000-1100-1000-54300-100-51</a>	Repairs & Maintenance	400.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-1100-1000-56100-100-51</a>	Supplies	4,500.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%	
<a href="#">1000-1100-1000-56410-100-51</a>	Textbooks	1,500.00	750.00	750.00	750.00	750.00	0.00	0.00%	
<a href="#">1000-1100-1000-57301-100-51</a>	Equipment	300.00	200.00	200.00	200.00	200.00	0.00	0.00%	
<a href="#">1000-1100-1000-58100-100-51</a>	Dues, Fees & Memberships	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<b>Total Program: 1100 - Reg. Elementary Program:</b>		<b>1,088,530.98</b>	<b>1,019,644.29</b>	<b>892,645.54</b>	<b>892,645.54</b>	<b>909,860.16</b>	<b>17,214.62</b>	<b>1.93%</b>	

FY 17 - Adopted Budget

Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2016 2016 Revised	2017 2017 Adopted	Budget	to Parent Budget	
						Increase /			
						(Decrease)			
<b>Program: 1120 - Reg. Elementary - Targeted K-2</b>									
<a href="#">1000-1120-1000-51010-100-51</a>	Professional Salary - K-2 Teacher	137,235.20	130,206.00	211,312.80	211,312.80	253,383.60	42,070.80	19.91%	
<a href="#">1000-1120-1000-51011-100-51</a>	Professional Salary - Jumpstart	0.00	1,613.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-1120-1000-51020-100-51</a>	Ed Tech Salary	31,961.64	29,269.89	31,379.60	31,379.60	31,699.98	320.38	1.02%	
<a href="#">1000-1120-1000-52110-100-51</a>	Professional - Group Health Insurance	30,384.82	30,234.24	53,881.45	53,881.45	61,774.22	7,892.77	14.65%	
<a href="#">1000-1120-1000-52111-100-51</a>	Professional - Group Dental Insurance	1,939.92	1,952.88	2,396.69	2,396.69	3,305.90	909.21	37.94%	
<a href="#">1000-1120-1000-52120-100-51</a>	Ed Tech - Group Health Insurance	26,000.16	18,950.88	19,348.92	19,348.92	18,128.44	-1,220.48	-6.31%	
<a href="#">1000-1120-1000-52121-100-51</a>	Ed Tech - Group Dental Insurance	1,098.00	691.92	712.44	712.44	644.44	-68.00	-9.54%	
<a href="#">1000-1120-1000-52210-100-51</a>	Professional - Social Security/Medicare	1,989.90	1,887.99	3,064.15	3,064.15	3,583.46	519.31	16.95%	
<a href="#">1000-1120-1000-52211-100-51</a>	Professional Daily - Social Security/Medi	0.00	23.39	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-1120-1000-52220-100-51</a>	Ed Tech - Social Security/Medicare	701.98	424.41	455.01	455.01	459.65	4.64	1.02%	
<a href="#">1000-1120-1000-52310-100-51</a>	Professional - MPERS	3,577.82	3,450.46	7,100.38	7,100.38	8,513.69	1,413.31	19.90%	
<a href="#">1000-1120-1000-52311-100-51</a>	Professional Daily - MPERS	0.00	42.74	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-1120-1000-52320-100-51</a>	Ed Tech - MPERS	1,174.49	775.65	1,054.36	1,054.36	1,065.12	10.76	1.02%	
<a href="#">1000-1120-1000-52510-100-51</a>	Professional - Tuition Reimbursement	6,081.82	6,081.82	6,081.82	6,081.82	6,081.82	0.00	0.00%	
<a href="#">1000-1120-1000-52610-100-51</a>	Professional - Unemployment	112.62	90.00	169.66	169.66	210.05	40.39	23.81%	
<a href="#">1000-1120-1000-52611-100-51</a>	Professional Daily - Unemployment	0.00	4.84	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-1120-1000-52620-100-51</a>	Ed Tech - Unemployment	92.11	54.00	72.00	72.00	65.13	-6.87	-9.54%	
<a href="#">1000-1120-1000-52710-100-51</a>	Professional - Workers Comp	631.28	533.85	833.04	833.04	886.84	53.80	6.46%	
<a href="#">1000-1120-1000-52711-100-51</a>	Professional Other - Workers Comp	0.00	6.61	6.94	6.94	0.00	-6.94	-100.00%	
<a href="#">1000-1120-1000-52720-100-51</a>	Ed Tech - Workers Comp	147.02	120.01	128.66	128.66	110.95	-17.71	-13.76%	
<a href="#">1000-1120-1000-54300-100-51</a>	Repairs & Maintenance - K-2	200.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-1120-1000-56100-100-51</a>	Supplies - K-2	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	0.00	0.00%	
<a href="#">1000-1120-1000-56105-100-51</a>	Instructional Supplies - Pre K-2	150.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-1120-1000-56410-100-51</a>	Textbooks - K-2	1,500.00	250.00	250.00	250.00	250.00	0.00	0.00%	
<a href="#">1000-1120-1000-57300-100-51</a>	Equipment - K-2	200.00	100.00	100.00	100.00	100.00	0.00	0.00%	
<b>Total Program: 1120 - Reg. Elementary - Targeted K-2:</b>		<b>249,678.78</b>	<b>231,264.58</b>	<b>342,847.92</b>	<b>342,847.92</b>	<b>394,763.29</b>	<b>51,915.37</b>	<b>15.14%</b>	
<b>Program: 1140 - Reg. Elem. Physical Education Prog.</b>									
<a href="#">1000-1140-1000-57301-100-51</a>	Equipment	450.00	200.00	200.00	200.00	400.00	200.00	100.00%	
<b>Total Program: 1140 - Reg. Elem. Physical Education Prog.:</b>		<b>450.00</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>	<b>400.00</b>	<b>200.00</b>	<b>100.00%</b>	
<b>Program: 1182 - Reg. Elem. Music Program</b>									
<a href="#">1000-1182-1000-54305-100-51</a>	Repairs & Maintenance	300.00	50.00	50.00	50.00	50.00	0.00	0.00%	
<a href="#">1000-1182-1000-57301-100-51</a>	Equipment	1,150.00	150.00	150.00	150.00	150.00	0.00	0.00%	
<a href="#">1000-1182-1000-58101-100-51</a>	Dues, Fees & Memberships	150.00	150.00	150.00	150.00	150.00	0.00	0.00%	
<b>Total Program: 1182 - Reg. Elem. Music Program:</b>		<b>1,600.00</b>	<b>350.00</b>	<b>350.00</b>	<b>350.00</b>	<b>350.00</b>	<b>0.00</b>	<b>0.00%</b>	
<b>Program: 1185 - Reg. Elem. Art Program</b>									
<a href="#">1000-1185-1000-56102-100-51</a>	Supplies - Art	2,000.00	500.00	2,000.00	2,000.00	2,400.00	400.00	20.00%	
<b>Total Program: 1185 - Reg. Elem. Art Program:</b>		<b>2,000.00</b>	<b>500.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,400.00</b>	<b>400.00</b>	<b>20.00%</b>	

FY 17 - Adopted Budget

Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2016 2016 Revised	2017 2017 Adopted	Increase / (Decrease)	
<b>Program: 9100 - Elementary Co-Curricular Activities Prog</b>								
<a href="#">1000-9100-1000-51500-100-51</a>	Differential/Stipends	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">1000-9100-1000-52200-100-51</a>	Differential/Stipends - Social Security/Med	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">1000-9100-1000-52300-100-51</a>	Stipends - MPERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">1000-9100-1000-52700-100-51</a>	Differential/Stipends - Workers Comp	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Program: 9100 - Elementary Co-Curricular Activities Prog:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Director: 51 - Raymond Elementary School Principal:</b>		<b>1,594,587.26</b>	<b>1,494,740.59</b>	<b>1,494,881.24</b>	<b>1,494,881.24</b>	<b>1,567,637.98</b>	<b>72,756.74</b>	<b>4.87%</b>

FY 17 - Adopted Budget

Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget		Comparison 1	Comparison 1	%	
					2016 2016 Revised	2017 2017 Adopted	Budget	to Parent Budget		
						Increase /				
						(Decrease)				
<b>Director: 60 - Manchester School Principal</b>										
<b>Program: 0000 - Undesignated</b>										
<a href="#">1000-0000-2120-51010-130-60</a>	Professional Salary - Guidance	53,875.00	38,374.00	39,185.00	39,185.00	40,812.00	1,627.00	4.15%		
<a href="#">1000-0000-2120-52110-130-60</a>	Professional - Group Health Insurance	7,951.68	8,349.12	8,524.56	8,524.56	8,524.56	0.00	0.00%		
<a href="#">1000-0000-2120-52111-130-60</a>	Professional - Group Dental Insurance	439.20	461.28	474.96	474.96	474.96	0.00	0.00%		
<a href="#">1000-0000-2120-52210-130-60</a>	Professional - Social Security/Medicare	781.19	556.42	568.18	568.18	591.77	23.59	4.15%		
<a href="#">1000-0000-2120-52310-130-60</a>	Professional - MPERS	1,306.50	1,016.91	1,316.62	1,316.62	1,371.28	54.66	4.15%		
<a href="#">1000-0000-2120-52610-130-60</a>	Professional - Unemployment	36.00	36.00	47.49	47.49	47.31	-0.18	-0.38%		
<a href="#">1000-0000-2120-52710-130-60</a>	Professional - Workers Comp	247.83	157.33	160.66	160.66	142.84	-17.82	-11.09%		
<a href="#">1000-0000-2120-56000-130-60</a>	Supplies	225.00	225.00	225.00	225.00	225.00	0.00	0.00%		
<a href="#">1000-0000-2120-58100-130-60</a>	Dues, Fees & Memberships	125.00	125.00	125.00	125.00	125.00	0.00	0.00%		
<a href="#">1000-0000-2190-51183-130-60</a>	Regular Empl - Hrly - Noon Monitor	15,384.06	12,927.38	14,764.62	14,764.62	17,952.51	3,187.89	21.59%		
<a href="#">1000-0000-2190-52283-130-60</a>	Regular Empl.Hrly. - Social Security/Med	1,176.88	1,251.61	1,129.49	1,129.49	1,156.33	26.84	2.38%		
<a href="#">1000-0000-2190-52683-130-60</a>	Regular Empl. Hrly - Unemployment	46.16	49.08	59.05	59.05	71.80	12.75	21.59%		
<a href="#">1000-0000-2190-52783-130-60</a>	Regular Empl. Hrly - Workers Comp	70.77	53.00	60.53	60.53	62.83	2.30	3.80%		
<a href="#">1000-0000-2210-56410-130-60</a>	Textbooks	625.00	0.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">1000-0000-2220-51020-130-60</a>	Ed Tech - Media Salary	15,776.15	15,915.90	16,494.41	16,494.41	16,790.13	295.72	1.79%		
<a href="#">1000-0000-2220-52120-130-60</a>	Ed Tech - Group Health Insurance	14,072.64	8,349.12	0.00	0.00	0.00	0.00	0.00%		
<a href="#">1000-0000-2220-52121-130-60</a>	Ed Tech - Group Dental Insurance	439.20	461.28	0.00	0.00	0.00	0.00	0.00%		
<a href="#">1000-0000-2220-52220-130-60</a>	Ed Tech - Social Security/Medicare	228.75	230.78	239.17	239.17	243.46	4.29	1.79%		
<a href="#">1000-0000-2220-52320-130-60</a>	Ed Tech - MPERS	764.92	421.77	554.21	554.21	564.15	9.94	1.79%		
<a href="#">1000-0000-2220-52620-130-60</a>	Ed Tech - Unemployment	36.00	36.00	48.00	48.00	48.00	0.00	0.00%		
<a href="#">1000-0000-2220-52720-130-60</a>	Ed Tech - Workers Comp	72.57	65.26	67.63	67.63	58.77	-8.86	-13.10%		
<a href="#">1000-0000-2220-56000-130-60</a>	Supplies	440.00	440.00	440.00	440.00	440.00	0.00	0.00%		
<a href="#">1000-0000-2220-56070-130-60</a>	Non-Instructional Equipment/Furniture	500.00	500.00	500.00	500.00	400.00	-100.00	-20.00%		
<a href="#">1000-0000-2220-56430-130-60</a>	Books & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">1000-0000-2220-56600-130-60</a>	Audio Visual Materials	200.00	200.00	200.00	200.00	200.00	0.00	0.00%		
<a href="#">1000-0000-2220-57340-130-60</a>	Non-Instructional Equipment	100.00	100.00	100.00	100.00	100.00	0.00	0.00%		
<a href="#">1000-0000-2400-51040-130-60</a>	Administrative Salary	174,904.00	180,151.00	182,457.03	182,457.03	186,106.17	3,649.14	2.00%		
<a href="#">1000-0000-2400-51180-130-60</a>	Regular Employee Salary - Secretarial	42,690.18	43,169.57	42,597.60	42,597.60	43,026.43	428.83	1.01%		
<a href="#">1000-0000-2400-51183-130-60</a>	Regular Empl. Hrly - Secretarial	1,794.52	1,847.61	1,847.61	1,847.61	4,142.31	2,294.70	124.20%		
<a href="#">1000-0000-2400-52140-130-60</a>	Administrative - Group Health Insurance	7,951.68	8,349.12	7,981.75	7,981.75	23,384.64	15,402.89	192.98%		
<a href="#">1000-0000-2400-52141-130-60</a>	Administrative - Group Dental Insurance	915.00	1,412.88	1,529.95	1,529.95	1,913.04	383.09	25.04%		
<a href="#">1000-0000-2400-52180-130-60</a>	Regular Empl. - Group Health Insurance	14,072.64	14,776.32	8,524.56	8,524.56	8,524.56	0.00	0.00%		
<a href="#">1000-0000-2400-52181-130-60</a>	Regular Empl. - Group Dental Insurance	439.20	461.28	474.96	474.96	474.96	0.00	0.00%		
<a href="#">1000-0000-2400-52240-130-60</a>	Administrative - Social Security/Medicare	4,446.82	4,605.04	3,730.42	3,730.42	3,312.80	-417.62	-11.19%		
<a href="#">1000-0000-2400-52241-130-60</a>	Administrative - Social Security/Medicare	0.00	0.00	418.49	418.49	227.24	-191.25	-45.70%		
<a href="#">1000-0000-2400-52280-130-60</a>	Regular Empl. - Social Security/Medicare	3,265.79	3,612.39	3,258.72	3,258.72	3,291.52	32.80	1.01%		
<a href="#">1000-0000-2400-52283-130-60</a>	Regular Empl. Hrly - Social Security/Med	137.28	141.34	35.61	35.61	316.88	281.27	789.86%		

FY 17 - Adopted Budget

Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget		Comparison 1	Comparison 1	%	
					2016 2016 Revised	2017 2017 Adopted	Budget	to Parent Budget		
						Increase /				
						(Decrease)				
<a href="#">1000-0000-2400-52340-130-60</a>	Administrative - MPERS	4,241.64	4,774.00	6,130.56	6,130.56	6,253.17	122.61	2.00%		
<a href="#">1000-0000-2400-52540-130-60</a>	Administrative - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">1000-0000-2400-52640-130-60</a>	Administrative - Unemployment	133.43	134.67	86.55	86.55	90.22	3.67	4.24%		
<a href="#">1000-0000-2400-52641-130-60</a>	Administrative - Unemployment	0.00	0.00	9.45	9.45	4.77	-4.68	-49.52%		
<a href="#">1000-0000-2400-52680-130-60</a>	Regular Empl. - Unemployment	72.00	73.34	96.00	96.00	96.00	0.00	0.00%		
<a href="#">1000-0000-2400-52683-130-60</a>	Regular Empl. Hrly - Unemployment	1.80	1.84	0.06	0.06	5.71	5.65	9,416.67%		
<a href="#">1000-0000-2400-52740-130-60</a>	Administrative - Workers Comp	919.45	845.43	887.70	887.70	651.37	-236.33	-26.62%		
<a href="#">1000-0000-2400-52741-130-60</a>	Admin Cash in Lieu - Workers Comp	0.00	0.00	0.00	0.00	38.50	38.50	0.00%		
<a href="#">1000-0000-2400-52780-130-60</a>	Regular Empl. - Workers Comp	196.37	177.00	174.65	174.65	150.59	-24.06	-13.78%		
<a href="#">1000-0000-2400-52783-130-60</a>	Regular Empl. Hrly - Workers Comp	8.25	7.58	7.58	7.58	14.50	6.92	91.29%		
<a href="#">1000-0000-2400-52940-130-60</a>	Administrative - Flexible Benefits	25,371.36	26,496.54	550.89	550.89	366.48	-184.41	-33.47%		
<a href="#">1000-0000-2400-52941-130-60</a>	Administrative - Cash in Lieu	0.00	0.00	19,703.11	19,703.11	11,000.00	-8,703.11	-44.17%		
<a href="#">1000-0000-2400-52980-130-60</a>	Regular Empl. - Fringe Benefits	0.00	0.00	836.32	836.32	1,971.06	1,134.74	135.68%		
<a href="#">1000-0000-2400-53400-130-60</a>	Professional Technical Services	11,123.69	11,432.77	12,355.23	12,355.23	17,616.01	5,260.78	42.58%		
<a href="#">1000-0000-2400-54305-130-60</a>	Repairs & Maintenance	100.00	100.00	100.00	100.00	100.00	0.00	0.00%		
<a href="#">1000-0000-2400-55310-130-60</a>	Postage	2,822.90	2,859.41	3,215.11	3,215.11	3,203.93	-11.18	-0.35%		
<a href="#">1000-0000-2400-55320-130-60</a>	Telephone	3,982.39	3,968.83	4,010.03	4,010.03	7,196.17	3,186.14	79.45%		
<a href="#">1000-0000-2400-55800-130-60</a>	Local Travel	350.00	350.00	350.00	350.00	350.00	0.00	0.00%		
<a href="#">1000-0000-2400-56000-130-60</a>	Supplies	300.00	100.00	100.00	100.00	100.00	0.00	0.00%		
<a href="#">1000-0000-2400-56070-130-60</a>	Equipment	400.00	200.00	200.00	200.00	200.00	0.00	0.00%		
<a href="#">1000-0000-2400-58100-130-60</a>	Dues, Fees & Memberships	850.00	850.00	850.00	850.00	850.00	0.00	0.00%		
<a href="#">1000-0000-2410-54340-130-60</a>	Copier Maintenance	7,955.14	13,364.37	15,487.04	15,487.04	9,190.92	-6,296.12	-40.65%		
<a href="#">1000-0000-2410-54445-130-60</a>	Copier Lease Purchase	7,830.84	7,830.84	7,830.84	7,830.84	7,830.84	0.00	0.00%		
<b>Total Program: 0000 - Undesignated:</b>		<b>432,196.87</b>	<b>422,395.41</b>	<b>411,122.40</b>	<b>411,122.40</b>	<b>432,403.49</b>	<b>21,281.09</b>	<b>5.18%</b>		
<b>Program: 1100 - Reg. Elementary Program</b>										
<a href="#">1000-1100-1000-51010-130-60</a>	Professional Salary - Teacher	1,002,265.25	1,024,499.59	1,043,423.80	1,043,423.80	1,117,896.50	74,472.70	7.14%		
<a href="#">1000-1100-1000-51020-130-60</a>	Ed Tech Salary	15,806.40	16,523.88	17,203.32	17,203.32	17,372.97	169.65	0.99%		
<a href="#">1000-1100-1000-51230-130-60</a>	Temporary Employee Salary	34,722.00	35,763.66	30,040.47	30,040.47	67,001.35	36,960.88	123.04%		
<a href="#">1000-1100-1000-51506-130-60</a>	Team Leader Stipends	7,526.98	10,152.28	9,017.01	9,017.01	8,971.85	-45.16	-0.50%		
<a href="#">1000-1100-1000-52110-130-60</a>	Professional - Group Health Insurance	187,326.45	228,488.64	226,749.33	226,749.33	249,250.83	22,501.50	9.92%		
<a href="#">1000-1100-1000-52111-130-60</a>	Professional - Group Dental Insurance	9,025.68	9,686.88	8,834.24	8,834.24	9,213.20	378.96	4.29%		
<a href="#">1000-1100-1000-52120-130-60</a>	Ed Tech - Group Health Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">1000-1100-1000-52121-130-60</a>	Ed Tech - Group Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">1000-1100-1000-52206-130-60</a>	Differential/Stip. - Social Security/Med	147.90	172.64	130.75	130.75	131.84	1.09	0.83%		
<a href="#">1000-1100-1000-52210-130-60</a>	Professional - Social Security/Medicare	14,057.63	14,016.72	16,552.51	16,552.51	14,644.30	-1,908.21	-11.53%		
<a href="#">1000-1100-1000-52220-130-60</a>	Ed Tech - Social Security/Medicare	1,249.70	265.26	249.45	249.45	251.91	2.46	0.99%		
<a href="#">1000-1100-1000-52230-130-60</a>	Temporary Empl.- Social Security/Med	1,250.71	1,287.49	579.00	579.00	971.52	392.52	67.79%		
<a href="#">1000-1100-1000-52306-130-60</a>	Stipends - MPERS	78.26	258.17	302.99	302.99	296.40	-6.59	-2.17%		
<a href="#">1000-1100-1000-52310-130-60</a>	Professional - MPERS	28,845.60	27,149.35	34,625.44	34,625.44	38,548.21	3,922.77	11.33%		

FY 17 - Adopted Budget

Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget		Comparison 1	Comparison 1	%	
					2016 2016 Revised	2017 2017 Adopted	Budget	to Parent Budget		
						Increase /				
						(Decrease)				
<a href="#">1000-1100-1000-52320-130-60</a>	Ed Tech - MPERS	383.24	426.91	578.03	578.03	583.73	5.70	0.99%		
<a href="#">1000-1100-1000-52330-130-60</a>	Temporary Employee - MPERS	842.01	0.00	0.00	0.00	2,251.25	2,251.25	0.00%		
<a href="#">1000-1100-1000-52510-130-60</a>	Professional - Tuition Reimbursement	10,718.18	10,718.18	10,718.18	10,718.18	10,718.18	0.00	0.00%		
<a href="#">1000-1100-1000-52606-130-60</a>	Differential/Stipends - Unemployment	22.59	30.46	5.99	5.99	7.64	1.65	27.55%		
<a href="#">1000-1100-1000-52610-130-60</a>	Professional - Unemployment	821.70	831.41	987.45	987.45	1,080.91	93.46	9.46%		
<a href="#">1000-1100-1000-52620-130-60</a>	Ed Tech - Unemployment	72.00	37.24	48.00	48.00	48.00	0.00	0.00%		
<a href="#">1000-1100-1000-52630-130-60</a>	Temporary Empl. - Unemployment	13,914.96	13,911.00	13,911.01	13,911.01	13,911.00	-0.01	0.00%		
<a href="#">1000-1100-1000-52706-130-60</a>	Differentials/Stipends - Workers Comp	34.63	41.62	36.97	36.97	31.40	-5.57	-15.07%		
<a href="#">1000-1100-1000-52710-130-60</a>	Professional - Workers Comp	4,737.76	4,317.39	4,311.37	4,311.37	3,912.64	-398.73	-9.25%		
<a href="#">1000-1100-1000-52720-130-60</a>	Ed Tech - Workers Comp	72.71	67.75	70.53	70.53	60.81	-9.72	-13.78%		
<a href="#">1000-1100-1000-52730-130-60</a>	Temporary Empl. - Workers Comp	159.72	146.63	123.17	123.17	234.50	111.33	90.39%		
<a href="#">1000-1100-1000-52910-130-60</a>	Professional - Fringe Benefits	27,685.90	28,516.50	29,372.00	29,372.00	29,372.00	0.00	0.00%		
<a href="#">1000-1100-1000-55000-130-60</a>	Student Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">1000-1100-1000-56100-130-60</a>	Supplies	26,528.00	26,028.00	26,028.00	26,028.00	26,028.00	0.00	0.00%		
<a href="#">1000-1100-1000-56410-130-60</a>	Textbooks/Curriculum Materials	3,864.00	1,882.00	1,882.00	1,882.00	1,882.00	0.00	0.00%		
<b>Total Program: 1100 - Reg. Elementary Program:</b>		<b>1,392,159.96</b>	<b>1,455,219.65</b>	<b>1,475,781.01</b>	<b>1,475,781.01</b>	<b>1,614,672.94</b>	<b>138,891.93</b>	<b>9.41%</b>		
<b>Program: 1140 - Reg. Elem. Physical Education Prog.</b>										
<a href="#">1000-1140-1000-57301-130-60</a>	Equipment	200.00	200.00	200.00	200.00	200.00	0.00	0.00%		
<b>Total Program: 1140 - Reg. Elem. Physical Education Prog.:</b>		<b>200.00</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>	<b>0.00%</b>		
<b>Program: 1182 - Reg. Elem. Music Program</b>										
<a href="#">1000-1182-1000-55000-130-60</a>	Student Activities	100.00	100.00	100.00	100.00	100.00	0.00	0.00%		
<a href="#">1000-1182-1000-56101-130-60</a>	Supplies - Music	500.00	500.00	500.00	500.00	500.00	0.00	0.00%		
<a href="#">1000-1182-1000-56601-130-60</a>	Audio Visual Materials - Music	30.00	30.00	30.00	30.00	30.00	0.00	0.00%		
<b>Total Program: 1182 - Reg. Elem. Music Program:</b>		<b>630.00</b>	<b>630.00</b>	<b>630.00</b>	<b>630.00</b>	<b>630.00</b>	<b>0.00</b>	<b>0.00%</b>		
<b>Program: 1185 - Reg. Elem. Art Program</b>										
<a href="#">1000-1185-1000-56102-130-60</a>	Supplies - Art	2,650.00	2,247.00	2,747.00	2,747.00	2,747.00	0.00	0.00%		
<a href="#">1000-1185-1000-56602-130-60</a>	Audio Visual Materials - Art	40.00	40.00	40.00	40.00	40.00	0.00	0.00%		
<a href="#">1000-1185-1000-58102-130-60</a>	Dues, Fees & Memberships - Art	30.00	30.00	30.00	30.00	30.00	0.00	0.00%		
<b>Total Program: 1185 - Reg. Elem. Art Program:</b>		<b>2,720.00</b>	<b>2,317.00</b>	<b>2,817.00</b>	<b>2,817.00</b>	<b>2,817.00</b>	<b>0.00</b>	<b>0.00%</b>		
<b>Program: 9100 - Elementary Co-Curricular Activities Prog</b>										
<a href="#">1000-9100-1000-51500-130-60</a>	Differentials & Stipends	8,523.23	6,638.67	9,088.42	9,088.42	9,102.63	14.21	0.16%		
<a href="#">1000-9100-1000-52200-130-60</a>	Differential/Stip.- Social Security/Med	481.46	96.26	131.78	131.78	129.17	-2.61	-1.98%		
<a href="#">1000-9100-1000-52300-130-60</a>	Stipends - MPERS	66.72	175.93	305.37	305.37	305.85	0.48	0.16%		
<a href="#">1000-9100-1000-52600-130-60</a>	Differential/Stipends - Unemployment	25.57	19.92	7.89	7.89	7.52	-0.37	-4.69%		
<a href="#">1000-9100-1000-52700-130-60</a>	Differentials/Stipends - Workers Comp	39.20	27.22	37.26	37.26	31.86	-5.40	-14.49%		
<b>Total Program: 9100 - Elementary Co-Curricular Activities Prog:</b>		<b>9,136.18</b>	<b>6,958.00</b>	<b>9,570.72</b>	<b>9,570.72</b>	<b>9,577.03</b>	<b>6.31</b>	<b>0.07%</b>		



FY 17 - Adopted Budget

Account Number	2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2016 2016 Revised	2017 2017 Adopted	Increase / (Decrease)	
Program: 9110 - Auditorium - Elem Co-Curricular Act.							
<a href="#">1000-9110-1000-56100-130-60</a> Supplies	250.00	250.00	250.00	250.00	250.00	0.00	0.00%
<b>Total Program: 9110 - Auditorium - Elem Co-Curricular Act.:</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Director: 60 - Manchester School Principal:</b>	<b>1,837,293.01</b>	<b>1,887,970.06</b>	<b>1,900,371.13</b>	<b>1,900,371.13</b>	<b>2,060,550.46</b>	<b>160,179.33</b>	<b>8.43%</b>

FY 17 - Adopted Budget

Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget		Comparison 1	Comparison 1	%	
					2016 2016 Revised	2017 2017 Adopted	Budget	to Parent Budget		
						Increase /		(Decrease)		
<b>Director: 70 - Windham Middle School Principal</b>										
<b>Program: 0000 - Undesignated</b>										
<a href="#">1000-0000-2120-51010-120-70</a>	Professional Salary - Guidance	123,093.00	124,027.00	125,323.00	125,323.00	111,290.00	-14,033.00	-11.20%		
<a href="#">1000-0000-2120-51013-120-70</a>	Professional - Daily - Guidance	3,419.25	3,445.19	3,480.00	3,480.00	3,603.03	123.03	3.54%		
<a href="#">1000-0000-2120-51180-120-70</a>	Regular Employee - Secretarial	27,978.60	29,985.00	29,690.00	29,690.00	26,294.35	-3,395.65	-11.44%		
<a href="#">1000-0000-2120-52110-120-70</a>	Professional - Group Health Insurance	15,903.36	16,698.24	8,524.56	8,524.56	13,868.64	5,344.08	62.69%		
<a href="#">1000-0000-2120-52111-120-70</a>	Professional - Group Dental Insurance	878.40	922.56	949.92	949.92	949.92	0.00	0.00%		
<a href="#">1000-0000-2120-52180-120-70</a>	Regular Empl. - Group Health Insurance	7,951.68	8,349.12	8,524.56	8,524.56	8,524.56	0.00	0.00%		
<a href="#">1000-0000-2120-52181-120-70</a>	Regular Empl. - Group Dental Insurance	439.20	461.28	474.96	474.96	474.96	0.00	0.00%		
<a href="#">1000-0000-2120-52210-120-70</a>	Professional - Social Security/Medicare	1,784.85	1,798.39	1,817.18	1,817.18	1,613.71	-203.47	-11.20%		
<a href="#">1000-0000-2120-52213-120-70</a>	Prof. Daily - Social Security/Medicare	49.58	49.96	50.46	50.46	52.24	1.78	3.53%		
<a href="#">1000-0000-2120-52280-120-70</a>	Regular Empl. - Social Security/Medicare	1,010.81	1,148.78	2,271.29	2,271.29	2,011.52	-259.77	-11.44%		
<a href="#">1000-0000-2120-52310-120-70</a>	Professional - MPERS	5,970.12	3,286.72	4,210.86	4,210.86	3,739.34	-471.52	-11.20%		
<a href="#">1000-0000-2120-52313-120-70</a>	Professional Daily - MPERS	165.82	91.29	116.93	116.93	121.06	4.13	3.53%		
<a href="#">1000-0000-2120-52380-120-70</a>	Regular Employee - MPERS	816.40	450.40	0.00	0.00	0.00	0.00	0.00%		
<a href="#">1000-0000-2120-52610-120-70</a>	Professional - Unemployment	72.00	72.00	91.63	91.63	90.84	-0.79	-0.86%		
<a href="#">1000-0000-2120-52613-120-70</a>	Temporary Employees - Unemployment	10.25	10.33	2.54	2.54	2.96	0.42	16.54%		
<a href="#">1000-0000-2120-52680-120-70</a>	Regular Empl. - Unemployment	60.20	61.12	48.00	48.00	48.00	0.00	0.00%		
<a href="#">1000-0000-2120-52710-120-70</a>	Professional - Workers Comp	566.23	508.51	513.82	513.82	389.51	-124.31	-24.19%		
<a href="#">1000-0000-2120-52713-120-70</a>	Professional Hrly - Workers Comp	15.73	14.13	14.27	14.27	12.61	-1.66	-11.63%		
<a href="#">1000-0000-2120-52780-120-70</a>	Regular Empl. - Workers Comp	138.20	131.24	121.73	121.73	92.03	-29.70	-24.40%		
<a href="#">1000-0000-2120-52980-120-70</a>	Regular Empl - Fringe Benefits	2,065.00	2,028.00	890.70	890.70	0.00	-890.70	-100.00%		
<a href="#">1000-0000-2120-56000-120-70</a>	Supplies - Guidance	330.00	330.00	330.00	330.00	330.00	0.00	0.00%		
<a href="#">1000-0000-2220-51010-120-70</a>	Professional Salary - Media	47,315.00	50,568.00	52,197.00	52,197.00	57,075.00	4,878.00	9.35%		
<a href="#">1000-0000-2220-52110-120-70</a>	Professional - Group Health Insurance	10,828.32	11,562.72	11,805.60	11,805.60	11,805.60	0.00	0.00%		
<a href="#">1000-0000-2220-52111-120-70</a>	Professional - Group Dental Insurance	0.00	0.00	474.96	474.96	0.00	-474.96	-100.00%		
<a href="#">1000-0000-2220-52210-120-70</a>	Professional - Social Security/Medicare	686.07	733.24	756.86	756.86	827.59	70.73	9.35%		
<a href="#">1000-0000-2220-52310-120-70</a>	Professional - MPERS	1,147.38	1,340.05	1,753.82	1,753.82	1,917.72	163.90	9.35%		
<a href="#">1000-0000-2220-52510-120-70</a>	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">1000-0000-2220-52610-120-70</a>	Professional - Unemployment	36.00	36.00	48.00	48.00	48.00	0.00	0.00%		
<a href="#">1000-0000-2220-52710-120-70</a>	Professional - Workers Comp	217.65	207.33	214.01	214.01	199.76	-14.25	-6.66%		
<a href="#">1000-0000-2220-56000-120-70</a>	Supplies - Library	466.00	466.00	466.00	466.00	466.00	0.00	0.00%		
<a href="#">1000-0000-2220-56430-120-70</a>	Books & Periodicals	6,127.00	6,127.00	6,127.00	6,127.00	7,735.00	1,608.00	26.24%		
<a href="#">1000-0000-2220-56600-120-70</a>	Audio Visual Materials	950.00	950.00	950.00	950.00	1,300.00	350.00	36.84%		
<a href="#">1000-0000-2220-57301-120-70</a>	Equipment	1,980.00	1,980.00	1,980.00	1,980.00	1,500.00	-480.00	-24.24%		
<a href="#">1000-0000-2400-51020-120-70</a>	Ed Tech Salary	24,656.16	18,618.60	19,489.08	19,489.08	19,682.52	193.44	0.99%		
<a href="#">1000-0000-2400-51040-120-70</a>	Administrative Salary	179,603.00	184,991.00	187,853.58	187,853.58	191,610.66	3,757.08	2.00%		
<a href="#">1000-0000-2400-51180-120-70</a>	Regular Employee Salary - Secretarial	45,216.60	46,201.20	45,329.40	45,329.40	46,304.73	975.33	2.15%		
<a href="#">1000-0000-2400-51183-120-70</a>	Regular Empl. Hrly - Secretarial	6,101.36	6,285.50	6,285.50	6,285.50	6,474.07	188.57	3.00%		

FY 17 - Adopted Budget

Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget		Comparison 1	Comparison 1	%	
					2016 2016 Revised	2017 2017 Adopted	Budget	to Parent Budget		
						Increase /				
						(Decrease)				
<a href="#">1000-0000-2400-52120-120-70</a>	Ed Tech - Group Health Insurance	14,072.64	14,776.32	15,086.64	15,086.64	15,086.64	0.00	0.00%		
<a href="#">1000-0000-2400-52121-120-70</a>	Ed Tech - Group Dental Insurance	439.20	461.28	474.96	474.96	474.96	0.00	0.00%		
<a href="#">1000-0000-2400-52140-120-70</a>	Administrative - Group Health Insurance	37,302.72	41,720.88	41,355.12	41,355.12	45,109.92	3,754.80	9.08%		
<a href="#">1000-0000-2400-52141-120-70</a>	Administrative - Group Dental Insurance	3,105.70	2,458.56	2,483.76	2,483.76	2,921.28	437.52	17.62%		
<a href="#">1000-0000-2400-52180-120-70</a>	Regular Empl. - Group Health Insurance	14,072.64	14,776.32	15,086.64	15,086.64	15,086.64	0.00	0.00%		
<a href="#">1000-0000-2400-52181-120-70</a>	Regular Empl. - Group Dental Insurance	439.20	461.28	474.96	474.96	474.96	0.00	0.00%		
<a href="#">1000-0000-2400-52220-120-70</a>	Ed Tech - Social Security/Medicare	1,886.21	1,424.32	1,490.91	1,490.91	1,505.72	14.81	0.99%		
<a href="#">1000-0000-2400-52240-120-70</a>	Administrative - Social Security/Medicare	2,604.25	2,682.37	2,723.87	2,723.87	2,778.36	54.49	2.00%		
<a href="#">1000-0000-2400-52280-120-70</a>	Regular Empl. - Social Security/Medicare	223.82	232.22	1,144.44	1,144.44	1,179.51	35.07	3.06%		
<a href="#">1000-0000-2400-52283-120-70</a>	Regular Empl.Hrly.- Social Security/Med	466.75	480.84	121.15	121.15	495.26	374.11	308.80%		
<a href="#">1000-0000-2400-52340-120-70</a>	Administrative - MPERS	4,355.26	4,902.26	6,311.88	6,311.88	6,438.12	126.24	2.00%		
<a href="#">1000-0000-2400-52380-120-70</a>	Regular Employee - MPERS	1,527.76	1,286.67	1,026.14	1,026.14	1,037.78	11.64	1.13%		
<a href="#">1000-0000-2400-52383-120-70</a>	Regular Employee - Hrly - MPERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">1000-0000-2400-52620-120-70</a>	Ed Tech - Unemployment	69.95	36.00	48.00	48.00	48.00	0.00	0.00%		
<a href="#">1000-0000-2400-52640-120-70</a>	Administrative - Unemployment	72.00	72.00	96.00	96.00	96.00	0.00	0.00%		
<a href="#">1000-0000-2400-52680-120-70</a>	Regular Empl. - Unemployment	75.51	80.10	96.00	96.00	96.00	0.00	0.00%		
<a href="#">1000-0000-2400-52683-120-70</a>	Regular Empl. Hrly - Unemployment	6.12	6.25	0.20	0.20	8.92	8.72	4,360.00%		
<a href="#">1000-0000-2400-52720-120-70</a>	Ed Tech - Workers Comp	113.41	76.34	79.91	79.91	68.89	-11.02	-13.79%		
<a href="#">1000-0000-2400-52740-120-70</a>	Administrative - Workers Comp	826.17	758.46	770.20	770.20	670.64	-99.56	-12.93%		
<a href="#">1000-0000-2400-52780-120-70</a>	Regular Empl. - Workers Comp	213.38	199.07	185.85	185.85	162.07	-23.78	-12.80%		
<a href="#">1000-0000-2400-52783-120-70</a>	Regular Empl. Hrly - Workers Comp	28.07	25.77	25.77	25.77	22.66	-3.11	-12.07%		
<a href="#">1000-0000-2400-52940-120-70</a>	Administrative - Flexible Benefits	709.68	607.68	609.24	609.24	448.76	-160.48	-26.34%		
<a href="#">1000-0000-2400-52980-120-70</a>	Regular Empl. - Fringe Benefits	1,170.06	2,352.48	916.20	916.20	926.59	10.39	1.13%		
<a href="#">1000-0000-2400-53400-120-70</a>	Professional Technical Services	16,812.90	17,111.80	14,950.98	14,950.98	20,049.99	5,099.01	34.10%		
<a href="#">1000-0000-2400-54305-120-70</a>	Repairs & Maintenance	2,066.00	2,066.00	2,066.00	2,066.00	2,066.00	0.00	0.00%		
<a href="#">1000-0000-2400-55310-120-70</a>	Postage	5,515.42	3,932.16	5,636.41	5,636.41	4,692.24	-944.17	-16.75%		
<a href="#">1000-0000-2400-55320-120-70</a>	Telephone	4,798.87	4,653.92	4,476.71	4,476.71	7,295.47	2,818.76	62.96%		
<a href="#">1000-0000-2400-56000-120-70</a>	Supplies - Administration	18,927.00	18,527.00	18,927.00	18,927.00	11,330.62	-7,596.38	-40.14%		
<a href="#">1000-0000-2400-57301-120-70</a>	Equipment	3,520.00	4,075.00	22,440.72	22,440.72	28,540.72	6,100.00	27.18%		
<a href="#">1000-0000-2400-58100-120-70</a>	Dues, Fees & Memberships	1,172.66	1,172.66	1,172.66	1,172.66	1,172.66	0.00	0.00%		
<a href="#">1000-0000-2410-54340-120-70</a>	Copier Maintenance	7,885.07	15,775.25	14,732.00	14,732.00	7,842.83	-6,889.17	-46.76%		
<a href="#">1000-0000-2410-54445-120-70</a>	Copier Lease Purchase	13,488.39	13,488.39	13,488.39	13,488.39	13,824.45	336.06	2.49%		
<a href="#">1000-0000-2410-56000-120-70</a>	Supplies - Copier	250.00	250.00	250.00	250.00	250.00	0.00	0.00%		
<b>Total Program: 0000 - Undesignated:</b>		<b>676,266.03</b>	<b>694,865.55</b>	<b>711,925.93</b>	<b>711,925.93</b>	<b>712,658.59</b>	<b>732.66</b>	<b>0.10%</b>		
<b>Program: 0092 - Undesignated - Field Allen</b>										
<a href="#">1000-0092-2400-55320-120-70</a>	Telephone	756.45	1,431.80	1,534.49	1,534.49	1,173.39	-361.10	-23.53%		
<b>Total Program: 0092 - Undesignated - Field Allen:</b>		<b>756.45</b>	<b>1,431.80</b>	<b>1,534.49</b>	<b>1,534.49</b>	<b>1,173.39</b>	<b>-361.10</b>	<b>-23.53%</b>		
<b>Program: 1100 - Reg. Elementary Program</b>										
<a href="#">1000-1100-1000-51010-120-70</a>	Professional Salary - Teacher	1,893,428.75	1,976,267.11	2,116,628.40	2,116,628.40	2,082,987.85	-33,640.55	-1.59%		

FY 17 - Adopted Budget

Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget		Comparison 1	Comparison 1	%	
					2016 2016 Revised	2017 2017 Adopted	Budget	to Parent Budget		
						Increase /				
						(Decrease)				
<a href="#">1000-1100-1000-51230-120-70</a>	Temporary Employee Salary	75,340.18	77,600.39	49,603.55	49,603.55	50,494.98	891.43	1.80%		
<a href="#">1000-1100-1000-51506-120-70</a>	Team Leader Stipends	23,852.72	29,933.17	28,329.99	28,329.99	39,335.27	11,005.28	38.85%		
<a href="#">1000-1100-1000-52110-120-70</a>	Professional - Group Health Insurance	338,516.80	388,288.08	458,479.17	458,479.17	412,187.32	-46,291.85	-10.10%		
<a href="#">1000-1100-1000-52111-120-70</a>	Professional - Group Dental Insurance	15,392.64	16,698.24	18,238.38	18,238.38	17,121.12	-1,117.26	-6.13%		
<a href="#">1000-1100-1000-52206-120-70</a>	Differential/Stip. - Social Security/Med	508.13	871.67	410.79	410.79	613.23	202.44	49.28%		
<a href="#">1000-1100-1000-52210-120-70</a>	Professional - Social Security/Medicare	28,366.13	28,789.31	29,365.30	29,365.30	26,624.31	-2,740.99	-9.33%		
<a href="#">1000-1100-1000-52230-120-70</a>	Temporary Empl. - Social Security/Med	2,713.79	2,793.63	956.06	956.06	732.18	-223.88	-23.42%		
<a href="#">1000-1100-1000-52306-120-70</a>	Stipends - MPERS	191.93	606.17	951.90	951.90	1,316.61	364.71	38.31%		
<a href="#">1000-1100-1000-52310-120-70</a>	Professional - MPERS	48,954.96	52,588.23	73,630.56	73,630.56	72,455.62	-1,174.94	-1.60%		
<a href="#">1000-1100-1000-52330-120-70</a>	Temporary Employee - MPERS	1,827.00	0.00	0.00	0.00	1,696.63	1,696.63	0.00%		
<a href="#">1000-1100-1000-52510-120-70</a>	Professional - Tuition Reimbursement	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	0.00	0.00%		
<a href="#">1000-1100-1000-52606-120-70</a>	Differential/Stipends - Unemployment	71.56	74.06	20.09	20.09	46.84	26.75	133.15%		
<a href="#">1000-1100-1000-52610-120-70</a>	Professional - Unemployment	1,455.71	1,404.97	1,874.98	1,874.98	1,786.87	-88.11	-4.70%		
<a href="#">1000-1100-1000-52630-120-70</a>	Temporary Empl. - Unemployment	13,926.98	13,918.70	13,918.71	13,918.71	13,918.70	-0.01	0.00%		
<a href="#">1000-1100-1000-52706-120-70</a>	Differentials/Stipends - Workers Comp	109.72	122.74	116.15	116.15	137.67	21.52	18.53%		
<a href="#">1000-1100-1000-52710-120-70</a>	Professional - Workers Comp	9,028.18	8,394.98	8,750.07	8,750.07	7,390.61	-1,359.46	-15.54%		
<a href="#">1000-1100-1000-52730-120-70</a>	Temporary Empl. - Workers Comp	346.56	318.16	203.37	203.37	176.73	-26.64	-13.10%		
<a href="#">1000-1100-1000-52910-120-70</a>	Professional - Fringe Benefits	69,214.75	71,291.25	73,430.00	73,430.00	73,430.00	0.00	0.00%		
<a href="#">1000-1100-1000-56100-120-70</a>	Supplies	12,769.00	12,169.00	12,769.00	12,769.00	24,955.38	12,186.38	95.44%		
<a href="#">1000-1100-1000-56410-120-70</a>	Textbooks	2,242.00	2,242.00	2,242.00	2,242.00	2,242.00	0.00	0.00%		
<a href="#">1000-1100-1000-57301-120-70</a>	Equipment	4,075.00	3,520.00	3,520.00	3,520.00	3,520.00	0.00	0.00%		
<b>Total Program: 1100 - Reg. Elementary Program:</b>		<b>2,558,532.49</b>	<b>2,704,091.86</b>	<b>2,909,638.47</b>	<b>2,909,638.47</b>	<b>2,849,369.92</b>	<b>-60,268.55</b>	<b>-2.07%</b>		
<b>Program: 1102 - Elementary Standards Based</b>										
<a href="#">1000-1102-1000-56100-120-70</a>	Supplies	440.00	440.00	770.00	770.00	0.00	-770.00	-100.00%		
<b>Total Program: 1102 - Elementary Standards Based:</b>		<b>440.00</b>	<b>440.00</b>	<b>770.00</b>	<b>770.00</b>	<b>0.00</b>	<b>-770.00</b>	<b>-100.00%</b>		
<b>Program: 1131 - Reg. Elem. Mackworth House (A)</b>										
<a href="#">1000-1131-1000-56100-120-70</a>	Supplies	770.00	770.00	770.00	770.00	0.00	-770.00	-100.00%		
<b>Total Program: 1131 - Reg. Elem. Mackworth House (A):</b>		<b>770.00</b>	<b>770.00</b>	<b>770.00</b>	<b>770.00</b>	<b>0.00</b>	<b>-770.00</b>	<b>-100.00%</b>		
<b>Program: 1132 - Reg. Elem. Sebago House (A)</b>										
<a href="#">1000-1132-1000-56100-120-70</a>	Supplies	770.00	770.00	770.00	770.00	0.00	-770.00	-100.00%		
<b>Total Program: 1132 - Reg. Elem. Sebago House (A):</b>		<b>770.00</b>	<b>770.00</b>	<b>770.00</b>	<b>770.00</b>	<b>0.00</b>	<b>-770.00</b>	<b>-100.00%</b>		
<b>Program: 1133 - Reg. Elem. Acadia House (A)</b>										
<a href="#">1000-1133-1000-56100-120-70</a>	Supplies	770.00	770.00	770.00	770.00	0.00	-770.00	-100.00%		
<b>Total Program: 1133 - Reg. Elem. Acadia House (A):</b>		<b>770.00</b>	<b>770.00</b>	<b>770.00</b>	<b>770.00</b>	<b>0.00</b>	<b>-770.00</b>	<b>-100.00%</b>		
<b>Program: 1134 - Reg. Elem. Acadia House (C)</b>										
<a href="#">1000-1134-1000-56100-120-70</a>	Supplies	770.00	770.00	770.00	770.00	0.00	-770.00	-100.00%		
<b>Total Program: 1134 - Reg. Elem. Acadia House (C):</b>		<b>770.00</b>	<b>770.00</b>	<b>770.00</b>	<b>770.00</b>	<b>0.00</b>	<b>-770.00</b>	<b>-100.00%</b>		

FY 17 - Adopted Budget

Account Number	2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2016 2016 Revised	2017 2017 Adopted	Increase / (Decrease)	
<b>Program: 1135 - Reg. Elem. Baxter House (A)</b>							
<a href="#">1000-1135-1000-56100-120-70</a> Supplies	1,155.00	1,155.00	1,155.00	1,155.00	0.00	-1,155.00	-100.00%
<b>Total Program: 1135 - Reg. Elem. Baxter House (A):</b>	<b>1,155.00</b>	<b>1,155.00</b>	<b>1,155.00</b>	<b>1,155.00</b>	<b>0.00</b>	<b>-1,155.00</b>	<b>-100.00%</b>
<b>Program: 1136 - Reg. Elem. Baxter House (B)</b>							
<a href="#">1000-1136-1000-56100-120-70</a> Supplies	770.00	770.00	770.00	770.00	0.00	-770.00	-100.00%
<b>Total Program: 1136 - Reg. Elem. Baxter House (B):</b>	<b>770.00</b>	<b>770.00</b>	<b>770.00</b>	<b>770.00</b>	<b>0.00</b>	<b>-770.00</b>	<b>-100.00%</b>
<b>Program: 1137 - Reg. Elem. Bradbury House (A)</b>							
<a href="#">1000-1137-1000-56100-120-70</a> Supplies	770.00	770.00	770.00	770.00	0.00	-770.00	-100.00%
<b>Total Program: 1137 - Reg. Elem. Bradbury House (A):</b>	<b>770.00</b>	<b>770.00</b>	<b>770.00</b>	<b>770.00</b>	<b>0.00</b>	<b>-770.00</b>	<b>-100.00%</b>
<b>Program: 1138 - Reg. Elem. Acadia House (B)</b>							
<a href="#">1000-1138-1000-56100-120-70</a> Supplies	770.00	770.00	770.00	770.00	0.00	-770.00	-100.00%
<b>Total Program: 1138 - Reg. Elem. Acadia House (B):</b>	<b>770.00</b>	<b>770.00</b>	<b>770.00</b>	<b>770.00</b>	<b>0.00</b>	<b>-770.00</b>	<b>-100.00%</b>
<b>Program: 1140 - Reg. Elem. Physical Education Prog.</b>							
<a href="#">1000-1140-1000-54305-120-70</a> Repairs & Maintenance	2,500.00	2,500.00	2,500.00	2,500.00	0.00	-2,500.00	-100.00%
<a href="#">1000-1140-1000-56104-120-70</a> Supplies - Physical Education	900.00	900.00	900.00	900.00	2,900.00	2,000.00	222.22%
<b>Total Program: 1140 - Reg. Elem. Physical Education Prog.:</b>	<b>3,400.00</b>	<b>3,400.00</b>	<b>3,400.00</b>	<b>3,400.00</b>	<b>2,900.00</b>	<b>-500.00</b>	<b>-14.71%</b>
<b>Program: 1141 - Reg. Elem. Modern/Classic Lang. Prog</b>							
<a href="#">1000-1141-1000-56100-120-70</a> Supplies - Modern/Classical Language	550.00	550.00	550.00	550.00	550.00	0.00	0.00%
<b>Total Program: 1141 - Reg. Elem. Modern/Classic Lang. Prog:</b>	<b>550.00</b>	<b>550.00</b>	<b>550.00</b>	<b>550.00</b>	<b>550.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Program: 1142 - Reg. Elem. Crescent House (A)</b>							
<a href="#">1000-1142-1000-56100-120-70</a> Supplies	770.00	770.00	770.00	770.00	0.00	-770.00	-100.00%
<b>Total Program: 1142 - Reg. Elem. Crescent House (A):</b>	<b>770.00</b>	<b>770.00</b>	<b>770.00</b>	<b>770.00</b>	<b>0.00</b>	<b>-770.00</b>	<b>-100.00%</b>
<b>Program: 1143 - Reg. Elem. Sebago House (B)</b>							
<a href="#">1000-1143-1000-56100-120-70</a> Supplies	770.00	770.00	770.00	770.00	0.00	-770.00	-100.00%
<b>Total Program: 1143 - Reg. Elem. Sebago House (B):</b>	<b>770.00</b>	<b>770.00</b>	<b>770.00</b>	<b>770.00</b>	<b>0.00</b>	<b>-770.00</b>	<b>-100.00%</b>
<b>Program: 1144 - Reg. Elem. Bradbury House (B)</b>							
<a href="#">1000-1144-1000-56100-120-70</a> Supplies	770.00	770.00	1,155.00	1,155.00	0.00	-1,155.00	-100.00%
<b>Total Program: 1144 - Reg. Elem. Bradbury House (B):</b>	<b>770.00</b>	<b>770.00</b>	<b>1,155.00</b>	<b>1,155.00</b>	<b>0.00</b>	<b>-1,155.00</b>	<b>-100.00%</b>
<b>Program: 1145 - Reg. Elem. Computer Literacy Prog.</b>							
<a href="#">1000-1145-1000-56100-120-70</a> Supplies	550.00	550.00	550.00	550.00	315.00	-235.00	-42.73%
<b>Total Program: 1145 - Reg. Elem. Computer Literacy Prog.:</b>	<b>550.00</b>	<b>550.00</b>	<b>550.00</b>	<b>550.00</b>	<b>315.00</b>	<b>-235.00</b>	<b>-42.73%</b>
<b>Program: 1146 - Reg. Elem. Mackworth House (B)</b>							
<a href="#">1000-1146-1000-56100-120-70</a> Supplies	770.00	770.00	770.00	770.00	0.00	-770.00	-100.00%
<b>Total Program: 1146 - Reg. Elem. Mackworth House (B):</b>	<b>770.00</b>	<b>770.00</b>	<b>770.00</b>	<b>770.00</b>	<b>0.00</b>	<b>-770.00</b>	<b>-100.00%</b>

FY 17 - Adopted Budget

Account Number	2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2016 2016 Revised	2017 2017 Adopted	Increase / (Decrease)	
<b>Program: 1147 - Reg. Elem. Health Program</b>							
<a href="#">1000-1147-1000-56100-120-70</a> Supplies - Health	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	0.00	0.00%
<b>Total Program: 1147 - Reg. Elem. Health Program:</b>	<b>1,400.00</b>	<b>1,400.00</b>	<b>1,400.00</b>	<b>1,400.00</b>	<b>1,400.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Program: 1148 - Reg. Elem. Crescent House (B)</b>							
<a href="#">1000-1148-1000-56100-120-70</a> Supplies	770.00	770.00	770.00	770.00	0.00	-770.00	-100.00%
<b>Total Program: 1148 - Reg. Elem. Crescent House (B):</b>	<b>770.00</b>	<b>770.00</b>	<b>770.00</b>	<b>770.00</b>	<b>0.00</b>	<b>-770.00</b>	<b>-100.00%</b>
<b>Program: 1170 - Reg. Elem. STEM Program</b>							
<a href="#">1000-1170-1000-54305-120-70</a> Repairs & Maintenance	618.00	618.00	618.00	618.00	0.00	-618.00	-100.00%
<a href="#">1000-1170-1000-56100-120-70</a> Supplies - STEM	5,462.00	5,462.00	5,462.00	5,462.00	6,080.00	618.00	11.31%
<b>Total Program: 1170 - Reg. Elem. STEM Program:</b>	<b>6,080.00</b>	<b>6,080.00</b>	<b>6,080.00</b>	<b>6,080.00</b>	<b>6,080.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Program: 1182 - Reg. Elem. Music Program</b>							
<a href="#">1000-1182-1000-54305-120-70</a> Repairs & Maintenance	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
<a href="#">1000-1182-1000-56101-120-70</a> Supplies - Music	2,000.00	2,000.00	2,000.00	2,000.00	3,500.00	1,500.00	75.00%
<b>Total Program: 1182 - Reg. Elem. Music Program:</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>4,500.00</b>	<b>1,500.00</b>	<b>50.00%</b>
<b>Program: 1185 - Reg. Elem. Art Program</b>							
<a href="#">1000-1185-1000-54305-120-70</a> Repairs & Maintenance	400.00	400.00	400.00	400.00	400.00	0.00	0.00%
<a href="#">1000-1185-1000-56102-120-70</a> Supplies - Art	4,210.00	4,210.00	4,210.00	4,210.00	6,710.00	2,500.00	59.38%
<a href="#">1000-1185-1000-57301-120-70</a> Equipment	0.00	0.00	0.00	0.00	500.00	500.00	0.00%
<b>Total Program: 1185 - Reg. Elem. Art Program:</b>	<b>4,610.00</b>	<b>4,610.00</b>	<b>4,610.00</b>	<b>4,610.00</b>	<b>7,610.00</b>	<b>3,000.00</b>	<b>65.08%</b>
<b>Program: 4300 - Summer School</b>							
<a href="#">1000-4300-1000-51011-120-70</a> Professional - Other	4,120.00	7,243.00	7,243.00	7,243.00	7,032.35	-210.65	-2.91%
<a href="#">1000-4300-1000-52211-120-70</a> Professional Other - Social Security/Medicare	59.74	105.02	139.60	139.60	101.97	-37.63	-26.96%
<a href="#">1000-4300-1000-52311-120-70</a> Professional Other - MPERS	99.91	191.94	243.36	243.36	236.29	-7.07	-2.91%
<a href="#">1000-4300-1000-52611-120-70</a> Professional Other - Unemployment	12.36	21.73	0.23	0.23	26.88	26.65	11,586.96%
<a href="#">1000-4300-1000-52711-120-70</a> Professional Other - Workers Comp	18.95	29.70	29.70	29.70	24.61	-5.09	-17.14%
<b>Total Program: 4300 - Summer School:</b>	<b>4,310.96</b>	<b>7,591.39</b>	<b>7,655.89</b>	<b>7,655.89</b>	<b>7,422.10</b>	<b>-233.79</b>	<b>-3.05%</b>
<b>Program: 9100 - Elementary Co-Curricular Activities Prog</b>							
<a href="#">1000-9100-1000-51500-120-70</a> Differentials & Stipends	13,225.48	12,567.14	15,786.98	15,786.98	13,806.23	-1,980.75	-12.55%
<a href="#">1000-9100-1000-52200-120-70</a> Differential/Stip. - Social Security/Med	191.76	338.42	402.69	402.69	198.71	-203.98	-50.65%
<a href="#">1000-9100-1000-52300-120-70</a> Stipends - MPERS	200.93	266.26	428.30	428.30	362.16	-66.14	-15.44%
<a href="#">1000-9100-1000-52600-120-70</a> Differential/Stipends - Unemployment	39.69	37.71	20.38	20.38	25.35	4.97	24.39%
<a href="#">1000-9100-1000-52700-120-70</a> Differentials/Stipends - Workers Comp	60.83	51.53	64.73	64.73	48.32	-16.41	-25.35%
<a href="#">1000-9100-1000-56100-120-70</a> Supplies	1,040.00	1,040.00	1,040.00	1,040.00	0.00	-1,040.00	-100.00%
<b>Total Program: 9100 - Elementary Co-Curricular Activities Prog:</b>	<b>14,758.69</b>	<b>14,301.06</b>	<b>17,743.08</b>	<b>17,743.08</b>	<b>14,440.77</b>	<b>-3,302.31</b>	<b>-18.61%</b>

FY 17 - Adopted Budget

Account Number	2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2016 2016 Revised	2017 2017 Adopted	Increase / (Decrease)	
Program: 9110 - Auditorium - Elem Co-Curricular Act.							
<a href="#">1000-9110-1000-56100-120-70</a> Supplies - Co -Curricular	250.00	250.00	250.00	250.00	250.00	0.00	0.00%
<b>Total Program: 9110 - Auditorium - Elem Co-Curricular Act.:</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Director: 70 - Windham Middle School Principal:</b>	<b>3,285,299.62</b>	<b>3,452,956.66</b>	<b>3,679,887.86</b>	<b>3,679,887.86</b>	<b>3,608,669.77</b>	<b>-71,218.09</b>	<b>-1.94%</b>

FY 17 - Adopted Budget

Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget		Comparison 1	Comparison 1	%	
					2016 2016 Revised	2017 2017 Adopted	Budget	to Parent Budget		
						Increase /				
						(Decrease)				
<b>Director: 71 - Jordan Small School Principal</b>										
<b>Program: 0000 - Undesignated</b>										
<a href="#">1000-0000-2120-51010-110-71</a>	Professional Salary - Guidance	52,175.00	59,763.00	61,182.00	61,182.00	63,341.00	2,159.00	3.53%		
<a href="#">1000-0000-2120-52110-110-71</a>	Professional - Group Health Insurance	18,540.72	15,626.16	15,954.72	15,954.72	15,954.72	0.00	0.00%		
<a href="#">1000-0000-2120-52111-110-71</a>	Professional - Group Dental Insurance	1,105.44	461.28	474.96	474.96	474.96	0.00	0.00%		
<a href="#">1000-0000-2120-52210-110-71</a>	Professional - Social Security/Medicare	756.54	866.56	887.14	887.14	918.44	31.30	3.53%		
<a href="#">1000-0000-2120-52310-110-71</a>	Professional - MPERS	1,265.16	1,583.72	2,055.72	2,055.72	2,128.26	72.54	3.53%		
<a href="#">1000-0000-2120-52610-110-71</a>	Professional - Unemployment	36.00	36.00	48.00	48.00	46.43	-1.57	-3.27%		
<a href="#">1000-0000-2120-52710-110-71</a>	Professional - Workers Comp	240.01	245.03	250.85	250.85	221.69	-29.16	-11.62%		
<a href="#">1000-0000-2120-55800-110-71</a>	Local Travel	300.00	200.00	200.00	200.00	200.00	0.00	0.00%		
<a href="#">1000-0000-2120-56000-110-71</a>	Supplies	250.00	150.00	150.00	150.00	150.00	0.00	0.00%		
<a href="#">1000-0000-2120-56410-110-71</a>	Books & Periodicals	200.00	200.00	200.00	200.00	200.00	0.00	0.00%		
<a href="#">1000-0000-2220-51010-110-71</a>	Professional Salary - Media	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">1000-0000-2220-51020-110-71</a>	Ed Tech - Media Salary	14,373.73	14,536.83	20,100.42	20,100.42	19,334.70	-765.72	-3.81%		
<a href="#">1000-0000-2220-52120-110-71</a>	Ed Tech - Group Health Insurance	71.76	0.00	15,086.64	15,086.64	8,524.56	-6,562.08	-43.50%		
<a href="#">1000-0000-2220-52121-110-71</a>	Ed Tech - Group Dental Insurance	-21.84	0.00	474.96	474.96	474.96	0.00	0.00%		
<a href="#">1000-0000-2220-52220-110-71</a>	Ed Tech - Social Security/Medicare	264.87	210.78	291.45	291.45	280.35	-11.10	-3.81%		
<a href="#">1000-0000-2220-52320-110-71</a>	Ed Tech - MPERS	443.04	385.23	675.38	675.38	649.65	-25.73	-3.81%		
<a href="#">1000-0000-2220-52610-110-71</a>	Professional - Unemployment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">1000-0000-2220-52620-110-71</a>	Ed Tech - Unemployment	36.00	36.00	65.69	65.69	48.00	-17.69	-26.93%		
<a href="#">1000-0000-2220-52710-110-71</a>	Professional - Workers Comp	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">1000-0000-2220-52720-110-71</a>	Ed Tech - Workers Comp	66.12	59.60	101.45	101.45	67.67	-33.78	-33.30%		
<a href="#">1000-0000-2220-56000-110-71</a>	Supplies	600.00	600.00	600.00	600.00	600.00	0.00	0.00%		
<a href="#">1000-0000-2220-56430-110-71</a>	Books & Periodicals	3,000.00	1,600.00	1,600.00	1,600.00	1,600.00	0.00	0.00%		
<a href="#">1000-0000-2220-57301-110-71</a>	Equipment	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	0.00	0.00%		
<a href="#">1000-0000-2400-51040-110-71</a>	Administrative Salary	46,762.00	48,165.00	48,898.80	48,898.80	49,876.78	977.98	2.00%		
<a href="#">1000-0000-2400-51180-110-71</a>	Regular Employee Salary - Secretarial	34,420.00	33,520.00	34,640.00	34,640.00	35,000.00	360.00	1.04%		
<a href="#">1000-0000-2400-52180-110-71</a>	Regular Empl. - Group Health Insurance	7,951.68	8,349.12	8,524.56	8,524.56	8,524.56	0.00	0.00%		
<a href="#">1000-0000-2400-52181-110-71</a>	Regular Empl. - Group Dental Insurance	439.20	461.28	474.96	474.96	474.96	0.00	0.00%		
<a href="#">1000-0000-2400-52240-110-71</a>	Administrative - Social Security/Med	1,309.18	1,354.76	1,064.76	1,064.76	1,030.34	-34.42	-3.23%		
<a href="#">1000-0000-2400-52241-110-71</a>	Administrative - Social Security/Medicare	0.00	0.00	141.53	141.53	113.62	-27.91	-19.72%		
<a href="#">1000-0000-2400-52280-110-71</a>	Regular Empl. - Social Security/Medicare	2,633.13	2,564.28	2,649.96	2,649.96	2,677.50	27.54	1.04%		
<a href="#">1000-0000-2400-52340-110-71</a>	Administrative - MPERS	1,133.99	1,276.37	1,643.00	1,643.00	1,675.86	32.86	2.00%		
<a href="#">1000-0000-2400-52640-110-71</a>	Administrative - Unemployment	36.00	36.00	21.18	21.18	21.62	0.44	2.08%		
<a href="#">1000-0000-2400-52641-110-71</a>	Administrative - Unemployment	0.00	0.00	2.82	2.82	2.38	-0.44	-15.60%		
<a href="#">1000-0000-2400-52680-110-71</a>	Regular Empl. - Unemployment	36.00	36.00	48.00	48.00	48.00	0.00	0.00%		
<a href="#">1000-0000-2400-52740-110-71</a>	Administrative - Workers Comp	253.06	232.66	200.49	200.49	174.57	-25.92	-12.93%		
<a href="#">1000-0000-2400-52741-110-71</a>	Admin Cash in Lieu - Workers Comp	0.00	0.00	26.65	26.65	19.25	-7.40	-27.77%		
<a href="#">1000-0000-2400-52780-110-71</a>	Regular Empl. - Workers Comp	158.33	137.43	142.02	142.02	122.50	-19.52	-13.74%		



FY 17 - Adopted Budget

Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget		Comparison 1	Comparison 1	%	
					2016 2016 Revised	2017 2017 Adopted	Budget	to Parent Budget		
						Increase /				
						(Decrease)				
<a href="#">1000-0000-2400-52940-110-71</a>	Administrative - Flexible Benefits	8,250.00	8,580.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-0000-2400-52941-110-71</a>	Administrative - Cash in Lieu	0.00	0.00	6,500.00	6,500.00	5,500.00	-1,000.00	-15.38%		
<a href="#">1000-0000-2400-53300-110-71</a>	Professional Development	750.00	750.00	750.00	750.00	750.00	0.00	0.00%		
<a href="#">1000-0000-2400-53400-110-71</a>	Professional Technical Services	5,519.39	5,361.45	5,048.72	5,048.72	6,478.34	1,429.62	28.32%		
<a href="#">1000-0000-2400-55310-110-71</a>	Postage	715.85	1,782.93	618.00	618.00	1,133.00	515.00	83.33%		
<a href="#">1000-0000-2400-55320-110-71</a>	Telephone	7,396.16	4,095.16	3,903.25	3,903.25	4,572.44	669.19	17.14%		
<a href="#">1000-0000-2400-55800-110-71</a>	Local Travel	150.00	150.00	150.00	150.00	400.00	250.00	166.67%		
<a href="#">1000-0000-2400-56000-110-71</a>	Supplies	400.00	200.00	200.00	200.00	200.00	0.00	0.00%		
<a href="#">1000-0000-2400-56410-110-71</a>	Books & Periodicals	200.00	200.00	200.00	200.00	200.00	0.00	0.00%		
<a href="#">1000-0000-2400-58100-110-71</a>	Dues, Fees & Memberships	800.00	800.00	800.00	800.00	800.00	0.00	0.00%		
<a href="#">1000-0000-2410-54340-110-71</a>	Copier Maintenance	4,192.80	5,178.18	6,529.96	6,529.96	3,921.67	-2,608.29	-39.94%		
<a href="#">1000-0000-2410-54445-110-71</a>	Copier Lease Purchase	4,353.58	4,353.58	4,353.58	4,353.58	4,353.58	0.00	0.00%		
<b>Total Program: 0000 - Undesignated:</b>		<b>222,962.90</b>	<b>225,544.39</b>	<b>249,331.62</b>	<b>249,331.62</b>	<b>244,686.36</b>	<b>-4,645.26</b>	<b>-1.86%</b>		
<b>Program: 1100 - Reg. Elementary Program</b>										
<a href="#">1000-1100-1000-51010-110-71</a>	Professional Salary - Teacher	705,831.45	807,936.23	811,167.80	811,167.80	877,786.05	66,618.25	8.21%		
<a href="#">1000-1100-1000-51020-110-71</a>	Ed Tech Salary	14,431.47	13,540.80	0.00	0.00	0.00	0.00	0.00%		
<a href="#">1000-1100-1000-51230-110-71</a>	Temporary Employee Salary	8,516.72	8,772.22	9,329.23	9,329.23	11,008.13	1,678.90	18.00%		
<a href="#">1000-1100-1000-51506-110-71</a>	Team Leader Stipends	17,328.41	12,506.69	4,395.83	4,395.83	13,685.23	9,289.40	211.32%		
<a href="#">1000-1100-1000-52110-110-71</a>	Professional - Group Health Insurance	185,606.70	195,875.02	178,861.88	178,861.88	177,705.16	-1,156.72	-0.65%		
<a href="#">1000-1100-1000-52111-110-71</a>	Professional - Group Dental Insurance	10,200.23	8,624.52	7,074.51	7,074.51	8,207.87	1,133.36	16.02%		
<a href="#">1000-1100-1000-52206-110-71</a>	Differential/Stip. - Social Security/Med	893.61	223.64	23.73	23.73	202.58	178.85	753.69%		
<a href="#">1000-1100-1000-52210-110-71</a>	Professional - Social Security/Medicare	9,974.04	10,471.88	10,199.20	10,199.20	11,250.19	1,050.99	10.30%		
<a href="#">1000-1100-1000-52220-110-71</a>	Ed Tech - Social Security/Medicare	245.95	196.34	0.00	0.00	0.00	0.00	0.00%		
<a href="#">1000-1100-1000-52230-110-71</a>	Temporary Empl. - Social Security/Med	306.77	315.80	179.81	179.81	159.62	-20.19	-11.23%		
<a href="#">1000-1100-1000-52306-110-71</a>	Stipends - MPERS	344.68	313.36	147.70	147.70	454.74	307.04	207.88%		
<a href="#">1000-1100-1000-52310-110-71</a>	Professional - MPERS	21,525.54	21,410.42	27,748.69	27,748.69	29,987.06	2,238.37	8.07%		
<a href="#">1000-1100-1000-52320-110-71</a>	Ed Tech - MPERS	411.32	358.80	0.00	0.00	0.00	0.00	0.00%		
<a href="#">1000-1100-1000-52330-110-71</a>	Temporary Employee - MPERS	206.53	0.00	0.00	0.00	369.87	369.87	0.00%		
<a href="#">1000-1100-1000-52510-110-71</a>	Professional - Tuition Reimbursement	5,318.18	5,318.18	5,318.18	5,318.18	5,318.18	0.00	0.00%		
<a href="#">1000-1100-1000-52606-110-71</a>	Differential/Stipends - Unemployment	52.00	37.53	2.68	2.68	11.22	8.54	318.66%		
<a href="#">1000-1100-1000-52610-110-71</a>	Professional - Unemployment	646.49	677.23	677.10	677.10	715.76	38.66	5.71%		
<a href="#">1000-1100-1000-52620-110-71</a>	Ed Tech - Unemployment	36.00	36.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">1000-1100-1000-52630-110-71</a>	Temporary Empl. - Unemployment	11,470.72	11,469.64	11,469.61	11,469.61	11,469.64	0.03	0.00%		
<a href="#">1000-1100-1000-52706-110-71</a>	Differentials/Stipends - Workers Comp	79.72	51.29	18.02	18.02	47.90	29.88	165.82%		
<a href="#">1000-1100-1000-52710-110-71</a>	Professional - Workers Comp	3,310.48	3,370.97	3,506.44	3,506.44	3,072.25	-434.19	-12.38%		
<a href="#">1000-1100-1000-52720-110-71</a>	Ed Tech - Workers Comp	66.39	55.52	0.00	0.00	0.00	0.00	0.00%		
<a href="#">1000-1100-1000-52730-110-71</a>	Temporary Empl. - Workers Comp	39.18	35.97	69.16	69.16	38.53	-30.63	-44.29%		
<a href="#">1000-1100-1000-52910-110-71</a>	Professional - Fringe Benefits	13,842.95	14,258.25	14,686.00	14,686.00	14,686.00	0.00	0.00%		
<a href="#">1000-1100-1000-54305-110-71</a>	Repairs & Maintenance	500.00	0.00	0.00	0.00	0.00	0.00	0.00%		

FY 17 - Adopted Budget

Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Comparison 1		%	
					Parent Budget 2016 Revised	Budget 2017 Adopted		Comparison 1 to Parent Budget Increase / (Decrease)
<a href="#">1000-1100-1000-55000-110-71</a>	Student Activities	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00%
<a href="#">1000-1100-1000-56100-110-71</a>	Supplies	7,500.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00%
<a href="#">1000-1100-1000-56410-110-71</a>	Textbooks	4,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%
<a href="#">1000-1100-1000-57301-110-71</a>	Equipment	0.00	0.00	1,000.00	1,000.00	2,400.00	1,400.00	140.00%
<a href="#">1000-1100-1000-58100-110-71</a>	Dues, Fees & Memberships	650.00	650.00	650.00	650.00	650.00	0.00	0.00%
<b>Total Program: 1100 - Reg. Elementary Program:</b>		<b>1,023,335.53</b>	<b>1,123,506.30</b>	<b>1,093,525.57</b>	<b>1,093,525.57</b>	<b>1,178,225.98</b>	<b>84,700.41</b>	<b>7.75%</b>
<b>Program: 1140 - Reg. Elem. Physical Education Prog.</b>								
<a href="#">1000-1140-1000-54305-110-71</a>	Repairs & Maintenance	500.00	500.00	500.00	500.00	300.00	-200.00	-40.00%
<a href="#">1000-1140-1000-56104-110-71</a>	Supplies - Physical Education	600.00	100.00	100.00	100.00	100.00	0.00	0.00%
<a href="#">1000-1140-1000-57301-110-71</a>	Equipment	500.00	400.00	400.00	400.00	400.00	0.00	0.00%
<b>Total Program: 1140 - Reg. Elem. Physical Education Prog.:</b>		<b>1,600.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>800.00</b>	<b>-200.00</b>	<b>-20.00%</b>
<b>Program: 1170 - Reg. Elem. STEM Program</b>								
<a href="#">1000-1170-1000-56100-110-71</a>	Supplies	2,500.00	2,500.00	2,500.00	2,500.00	2,000.00	-500.00	-20.00%
<b>Total Program: 1170 - Reg. Elem. STEM Program:</b>		<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>2,000.00</b>	<b>-500.00</b>	<b>-20.00%</b>
<b>Program: 1182 - Reg. Elem. Music Program</b>								
<a href="#">1000-1182-1000-54305-110-71</a>	Repairs & Maintenance	750.00	750.00	750.00	750.00	750.00	0.00	0.00%
<a href="#">1000-1182-1000-57301-110-71</a>	Equipment	0.00	0.00	500.00	500.00	500.00	0.00	0.00%
<b>Total Program: 1182 - Reg. Elem. Music Program:</b>		<b>750.00</b>	<b>750.00</b>	<b>1,250.00</b>	<b>1,250.00</b>	<b>1,250.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Program: 1185 - Reg. Elem. Art Program</b>								
<a href="#">1000-1185-1000-56100-110-71</a>	Supplies - Art	2,500.00	2,000.00	2,000.00	2,000.00	2,200.00	200.00	10.00%
<b>Total Program: 1185 - Reg. Elem. Art Program:</b>		<b>2,500.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,200.00</b>	<b>200.00</b>	<b>10.00%</b>
<b>Program: 9100 - Elementary Co-Curricular Activities Prog</b>								
<a href="#">1000-9100-1000-51500-110-71</a>	Differentials & Stipends	18,608.90	17,708.16	22,285.15	22,285.15	20,196.30	-2,088.85	-9.37%
<a href="#">1000-9100-1000-52200-110-71</a>	Differential/Stip. - Social Security/Med	1,271.08	959.79	249.18	249.18	241.95	-7.23	-2.90%
<a href="#">1000-9100-1000-52300-110-71</a>	Stipends - MPERS	59.65	168.78	749.12	749.12	594.30	-154.82	-20.67%
<a href="#">1000-9100-1000-52600-110-71</a>	Differential/Stipends - Unemployment	55.84	53.13	48.50	48.50	24.21	-24.29	-50.08%
<a href="#">1000-9100-1000-52700-110-71</a>	Differentials/Stipends - Workers Comp	85.60	72.60	91.37	91.37	70.69	-20.68	-22.63%
<b>Total Program: 9100 - Elementary Co-Curricular Activities Prog:</b>		<b>20,081.07</b>	<b>18,962.46</b>	<b>23,423.32</b>	<b>23,423.32</b>	<b>21,127.45</b>	<b>-2,295.87</b>	<b>-9.80%</b>
<b>Total Director: 71 - Jordan Small School Principal:</b>		<b>1,273,729.50</b>	<b>1,374,263.15</b>	<b>1,373,030.51</b>	<b>1,373,030.51</b>	<b>1,450,289.79</b>	<b>77,259.28</b>	<b>5.63%</b>

FY 17 - Adopted Budget

Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget		Comparison 1	Comparison 1	%	
					2016 2016 Revised	2017 2017 Adopted	Budget	to Parent Budget		
						Increase /				
						(Decrease)				
<b>Director: 80 - Windham High School Principal</b>										
<b>Program: 0000 - Undesignated</b>										
<a href="#">1000-0000-2120-51010-300-80</a>	Professional Salary - Guidance	221,127.40	222,327.00	215,573.00	215,573.00	211,796.00	-3,777.00	-1.75%		
<a href="#">1000-0000-2120-51013-300-80</a>	Professional - Daily - Guidance	16,509.60	14,825.64	15,300.00	15,300.00	14,119.76	-1,180.24	-7.71%		
<a href="#">1000-0000-2120-51180-300-80</a>	Regular Employee - Secretarial	41,886.00	42,463.20	44,237.70	44,237.70	46,004.48	1,766.78	3.99%		
<a href="#">1000-0000-2120-52110-300-80</a>	Professional - Group Health Insurance	38,321.28	40,673.52	50,153.52	50,153.52	41,528.40	-8,625.12	-17.20%		
<a href="#">1000-0000-2120-52111-300-80</a>	Professional - Group Dental Insurance	1,756.80	1,845.12	1,899.84	1,899.84	1,899.84	0.00	0.00%		
<a href="#">1000-0000-2120-52180-300-80</a>	Regular Empl. - Group Health Insurance	14,072.64	14,776.32	15,086.64	15,086.64	15,086.64	0.00	0.00%		
<a href="#">1000-0000-2120-52181-300-80</a>	Regular Empl. - Group Dental Insurance	439.20	461.28	474.96	474.96	474.96	0.00	0.00%		
<a href="#">1000-0000-2120-52210-300-80</a>	Professional - Social Security/Medicare	2,298.66	2,289.30	2,233.30	2,233.30	2,021.40	-211.90	-9.49%		
<a href="#">1000-0000-2120-52213-300-80</a>	Prof. Daily - Social Security/Medicare	178.88	152.67	160.60	160.60	134.76	-25.84	-16.09%		
<a href="#">1000-0000-2120-52280-300-80</a>	Regular Empl. - Social Security/Medicare	3,204.29	3,248.42	3,384.19	3,384.19	3,519.34	135.15	3.99%		
<a href="#">1000-0000-2120-52310-300-80</a>	Professional - MPERS	10,725.71	5,891.66	5,037.15	5,037.15	4,833.25	-203.90	-4.05%		
<a href="#">1000-0000-2120-52313-300-80</a>	Professional Daily - MPERS	800.70	392.88	366.91	366.91	322.22	-44.69	-12.18%		
<a href="#">1000-0000-2120-52380-300-80</a>	Regular Employee - MPERS	661.18	0.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">1000-0000-2120-52610-300-80</a>	Professional - Unemployment	144.00	144.00	170.37	170.37	170.09	-0.28	-0.16%		
<a href="#">1000-0000-2120-52613-300-80</a>	Temporary Employees - Unemployment	49.53	44.47	11.36	11.36	11.33	-0.03	-0.26%		
<a href="#">1000-0000-2120-52680-300-80</a>	Regular Empl. - Unemployment	72.00	72.00	94.77	94.77	96.00	1.23	1.30%		
<a href="#">1000-0000-2120-52710-300-80</a>	Professional - Workers Comp	1,017.19	911.53	883.45	883.45	741.29	-142.16	-16.09%		
<a href="#">1000-0000-2120-52713-300-80</a>	Professional Hrly - Workers Comp	75.95	60.78	62.73	62.73	49.42	-13.31	-21.22%		
<a href="#">1000-0000-2120-52780-300-80</a>	Regular Empl. - Workers Comp	192.68	174.10	181.37	181.37	161.02	-20.35	-11.22%		
<a href="#">1000-0000-2120-52980-300-80</a>	Regular Empl. - Fringe Benefits	1,023.10	1,039.48	0.00	0.00	0.00	0.00	0.00%		
<a href="#">1000-0000-2120-53000-300-80</a>	Professional Technical Services	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%		
<a href="#">1000-0000-2120-54432-300-80</a>	Rental of Software	6,020.00	6,020.00	6,020.00	6,020.00	6,020.00	0.00	0.00%		
<a href="#">1000-0000-2120-56000-300-80</a>	Supplies	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%		
<a href="#">1000-0000-2120-56430-300-80</a>	Books & Periodicals	500.00	500.00	500.00	500.00	500.00	0.00	0.00%		
<a href="#">1000-0000-2220-51010-300-80</a>	Professional Salary - Media	47,315.00	50,568.00	52,197.00	52,197.00	57,075.00	4,878.00	9.35%		
<a href="#">1000-0000-2220-51020-300-80</a>	Ed Tech - Media Salary	15,135.56	14,941.38	19,264.05	19,264.05	18,865.98	-398.07	-2.07%		
<a href="#">1000-0000-2220-52110-300-80</a>	Professional - Group Health Insurance	14,466.24	15,626.16	15,954.72	15,954.72	15,954.72	0.00	0.00%		
<a href="#">1000-0000-2220-52111-300-80</a>	Professional - Group Dental Insurance	439.20	461.28	474.96	474.96	474.96	0.00	0.00%		
<a href="#">1000-0000-2220-52120-300-80</a>	Ed Tech - Group Health Insurance	0.00	0.00	8,524.56	8,524.56	8,524.56	0.00	0.00%		
<a href="#">1000-0000-2220-52121-300-80</a>	Ed Tech - Group Dental Insurance	0.00	0.00	474.96	474.96	474.96	0.00	0.00%		
<a href="#">1000-0000-2220-52210-300-80</a>	Professional - Social Security/Medicare	686.07	733.24	756.86	756.86	705.23	-51.63	-6.82%		
<a href="#">1000-0000-2220-52220-300-80</a>	Ed Tech - Social Security/Medicare	219.47	216.65	482.89	482.89	273.56	-209.33	-43.35%		
<a href="#">1000-0000-2220-52310-300-80</a>	Professional - MPERS	1,147.38	1,340.05	1,753.82	1,753.82	1,917.72	163.90	9.35%		
<a href="#">1000-0000-2220-52320-300-80</a>	Ed Tech - MPERS	367.12	395.95	536.95	536.95	633.90	96.95	18.06%		
<a href="#">1000-0000-2220-52610-300-80</a>	Professional - Unemployment	36.00	36.00	48.00	48.00	48.00	0.00	0.00%		
<a href="#">1000-0000-2220-52620-300-80</a>	Ed Tech - Unemployment	36.00	36.00	61.13	61.13	48.00	-13.13	-21.48%		
<a href="#">1000-0000-2220-52710-300-80</a>	Professional - Workers Comp	217.65	207.33	214.01	214.01	199.76	-14.25	-6.66%		

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Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2016 2016 Revised	2017 2017 Adopted	Budget	to Parent Budget	
						Increase /			
						(Decrease)			
<a href="#">1000-0000-2220-52720-300-80</a>	Ed Tech - Workers Comp	69.62	61.26	78.98	78.98	66.03	-12.95	-16.40%	
<a href="#">1000-0000-2220-54305-300-80</a>	Repairs & Maintenance	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%	
<a href="#">1000-0000-2220-56000-300-80</a>	Supplies	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00%	
<a href="#">1000-0000-2220-56430-300-80</a>	Books & Periodicals	29,000.00	27,000.00	29,000.00	29,000.00	12,000.00	-17,000.00	-58.62%	
<a href="#">1000-0000-2220-56600-300-80</a>	Audio Visual Materials	2,500.00	2,500.00	2,500.00	2,500.00	4,000.00	1,500.00	60.00%	
<a href="#">1000-0000-2220-57301-300-80</a>	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-0000-2220-58100-300-80</a>	Dues, Fees & Memberships	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00%	
<a href="#">1000-0000-2400-51020-300-80</a>	Ed Tech Salary	0.00	0.00	0.00	0.00	20,988.24	20,988.24	0.00%	
<a href="#">1000-0000-2400-51040-300-80</a>	Administrative Salary	285,550.00	293,291.00	298,209.76	298,209.76	303,027.95	4,818.19	1.62%	
<a href="#">1000-0000-2400-51180-300-80</a>	Regular Employee Salary - Secretarial	83,772.00	83,694.00	85,378.80	85,378.80	87,141.60	1,762.80	2.06%	
<a href="#">1000-0000-2400-51183-300-80</a>	Regular Empl. Hrly - Secretarial	17,227.37	17,744.31	17,744.31	17,744.31	17,744.31	0.00	0.00%	
<a href="#">1000-0000-2400-52120-300-80</a>	Ed Tech - Group Health Insurance	0.00	0.00	0.00	0.00	8,524.56	8,524.56	0.00%	
<a href="#">1000-0000-2400-52121-300-80</a>	Ed Tech - Group Dental Insurance	0.00	0.00	0.00	0.00	474.96	474.96	0.00%	
<a href="#">1000-0000-2400-52140-300-80</a>	Administrative - Group Health Insurance	29,764.32	31,252.56	53,055.29	53,055.29	53,634.48	579.19	1.09%	
<a href="#">1000-0000-2400-52141-300-80</a>	Administrative - Group Dental Insurance	2,401.22	2,483.82	4,161.08	4,161.08	3,396.24	-764.84	-18.38%	
<a href="#">1000-0000-2400-52180-300-80</a>	Regular Empl. - Group Health Insurance	29,976.00	31,474.56	32,135.76	32,135.76	32,135.76	0.00	0.00%	
<a href="#">1000-0000-2400-52181-300-80</a>	Regular Empl. - Group Dental Insurance	878.40	1,383.84	949.92	949.92	1,424.88	474.96	50.00%	
<a href="#">1000-0000-2400-52220-300-80</a>	Ed Tech - Social Security/Medicare	0.00	0.00	0.00	0.00	1,570.99	1,570.99	0.00%	
<a href="#">1000-0000-2400-52240-300-80</a>	Administrative - Social Security/Medicare	6,051.23	6,245.58	4,708.37	4,708.37	4,543.41	-164.96	-3.50%	
<a href="#">1000-0000-2400-52241-300-80</a>	Administrative - Social Security/Medicare	0.00	0.00	124.46	124.46	39.87	-84.59	-67.97%	
<a href="#">1000-0000-2400-52280-300-80</a>	Regular Empl. - Social Security/Medicare	4,596.04	6,402.58	6,531.49	6,531.49	6,666.33	134.84	2.06%	
<a href="#">1000-0000-2400-52283-300-80</a>	Regular Empl.Hrly - Social Security/Med	1,317.90	1,357.44	342.00	342.00	1,357.46	1,015.46	296.92%	
<a href="#">1000-0000-2400-52340-300-80</a>	Administrative - MPERS	9,800.94	7,866.11	10,019.84	10,019.84	10,181.73	161.89	1.62%	
<a href="#">1000-0000-2400-52380-300-80</a>	Regular Employee - MPERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-0000-2400-52383-300-80</a>	Regular Employee - Hrly - MPERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-0000-2400-52540-300-80</a>	Administrative - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-0000-2400-52620-300-80</a>	Ed Tech - Unemployment	0.00	0.00	0.00	0.00	48.00	48.00	0.00%	
<a href="#">1000-0000-2400-52640-300-80</a>	Administrative - Unemployment	182.09	181.30	140.74	140.74	142.76	2.02	1.44%	
<a href="#">1000-0000-2400-52641-300-80</a>	Administrative - Unemployment	0.00	0.00	3.26	3.26	1.24	-2.02	-61.96%	
<a href="#">1000-0000-2400-52680-300-80</a>	Regular Empl. - Unemployment	108.00	108.00	144.00	144.00	144.00	0.00	0.00%	
<a href="#">1000-0000-2400-52683-300-80</a>	Regular Empl. - Unemployment	17.28	17.63	0.55	0.55	24.45	23.90	4,345.45%	
<a href="#">1000-0000-2400-52720-300-80</a>	Ed Tech - Workers Comp	0.00	0.00	0.00	0.00	73.46	73.46	0.00%	
<a href="#">1000-0000-2400-52740-300-80</a>	Administrative - Workers Comp	1,447.84	1,323.84	1,222.66	1,222.66	1,060.60	-162.06	-13.25%	
<a href="#">1000-0000-2400-52741-300-80</a>	Admin Cash in Lieu - Workers Comp	0.00	0.00	27.30	27.30	8.66	-18.64	-68.28%	
<a href="#">1000-0000-2400-52780-300-80</a>	Regular Empl. - Workers Comp	385.36	343.15	350.05	350.05	305.00	-45.05	-12.87%	
<a href="#">1000-0000-2400-52783-300-80</a>	Regular Empl. Hrly - Workers Comp	79.25	72.75	72.75	72.75	62.11	-10.64	-14.63%	
<a href="#">1000-0000-2400-52940-300-80</a>	Administrative - Flexible Benefits	29,926.96	30,157.22	5,301.51	5,301.51	6,544.01	1,242.50	23.44%	
<a href="#">1000-0000-2400-52941-300-80</a>	Administrative - Cash in Lieu	0.00	0.00	6,659.49	6,659.49	2,475.44	-4,184.05	-62.83%	
<a href="#">1000-0000-2400-52980-300-80</a>	Regular Empl. - Fringe Benefits	1,908.92	1,932.84	1,951.40	1,951.40	2,033.30	81.90	4.20%	

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							Increase / (Decrease)		
<a href="#">1000-0000-2400-53400-300-80</a>	Professional Technical Services	30,484.00	29,515.98	27,918.56	27,918.56	34,948.29	7,029.73	25.18%	
<a href="#">1000-0000-2400-54305-300-80</a>	Repairs & Maintenance	500.00	500.00	500.00	500.00	500.00	0.00	0.00%	
<a href="#">1000-0000-2400-55010-300-80</a>	Graduation	11,000.00	11,000.00	11,000.00	11,000.00	12,000.00	1,000.00	9.09%	
<a href="#">1000-0000-2400-55310-300-80</a>	Postage	8,178.08	5,128.83	8,093.09	8,093.09	8,257.83	164.74	2.04%	
<a href="#">1000-0000-2400-55320-300-80</a>	Telephone	5,490.43	5,367.32	7,019.58	7,019.58	12,295.64	5,276.06	75.16%	
<a href="#">1000-0000-2400-55800-300-80</a>	Local Travel	0.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00%	
<a href="#">1000-0000-2400-56000-300-80</a>	Supplies	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	0.00	0.00%	
<a href="#">1000-0000-2400-57301-300-80</a>	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">1000-0000-2400-58100-300-80</a>	Dues, Fees & Memberships	6,000.00	6,000.00	6,000.00	6,000.00	8,186.15	2,186.15	36.44%	
<a href="#">1000-0000-2410-54340-300-80</a>	Copier Maintenance	19,573.54	36,377.56	41,259.36	41,259.36	21,351.87	-19,907.49	-48.25%	
<a href="#">1000-0000-2410-54445-300-80</a>	Copier Lease Purchase	22,511.04	22,511.04	22,511.04	22,511.04	22,847.10	336.06	1.49%	
<b>Total Program: 0000 - Undesignated:</b>		<b>1,106,840.31</b>	<b>1,131,169.93</b>	<b>1,172,691.17</b>	<b>1,172,691.17</b>	<b>1,183,415.26</b>	<b>10,724.09</b>	<b>0.91%</b>	
<b>Program: 1200 - Regular Secondary Program</b>									
<a href="#">1000-1200-1000-51010-300-80</a>	Professional Salary - Teacher	3,247,305.86	3,416,913.39	3,452,538.90	3,452,538.90	3,667,155.40	214,616.50	6.22%	
<a href="#">1000-1200-1000-51013-300-80</a>	Professional - Hourly	3,527.00	9,226.28	8,998.00	8,998.00	1,400.00	-7,598.00	-84.44%	
<a href="#">1000-1200-1000-51020-300-80</a>	Ed Tech Salary	62,169.72	107,440.13	110,272.32	110,272.32	94,789.31	-15,483.01	-14.04%	
<a href="#">1000-1200-1000-51230-300-80</a>	Temporary Employee Salary	92,701.18	95,482.22	110,229.32	110,229.32	97,031.13	-13,198.19	-11.97%	
<a href="#">1000-1200-1000-51502-300-80</a>	Department Head Stipends	40,935.36	46,634.96	44,043.77	44,043.77	45,663.27	1,619.50	3.68%	
<a href="#">1000-1200-1000-52110-300-80</a>	Professional - Group Health Insurance	615,800.93	678,737.11	715,800.89	715,800.89	717,100.64	1,299.75	0.18%	
<a href="#">1000-1200-1000-52111-300-80</a>	Professional - Group Dental Insurance	25,425.28	27,515.16	27,832.42	27,832.42	28,686.38	853.96	3.07%	
<a href="#">1000-1200-1000-52120-300-80</a>	Ed Tech - Group Health Insurance	22,024.32	39,823.68	40,660.32	40,660.32	38,697.84	-1,962.48	-4.83%	
<a href="#">1000-1200-1000-52121-300-80</a>	Ed Tech - Group Dental Insurance	878.40	1,845.12	1,899.84	1,899.84	1,424.88	-474.96	-25.00%	
<a href="#">1000-1200-1000-52202-300-80</a>	Differential/Stip. - Social Security/Med	754.41	747.97	591.33	591.33	596.00	4.67	0.79%	
<a href="#">1000-1200-1000-52210-300-80</a>	Professional - Social Security/Medicare	49,547.00	49,910.88	48,503.33	48,503.33	48,611.48	108.15	0.22%	
<a href="#">1000-1200-1000-52213-300-80</a>	Prof. Hrly. - Social Security/Medicare	51.14	133.78	173.43	173.43	20.30	-153.13	-88.29%	
<a href="#">1000-1200-1000-52220-300-80</a>	Ed Tech - Social Security/Medicare	901.45	2,796.19	2,849.99	2,849.99	1,360.74	-1,489.25	-52.25%	
<a href="#">1000-1200-1000-52230-300-80</a>	Temporary Empl.- Social Security/Med	3,339.15	3,437.37	2,124.56	2,124.56	1,406.94	-717.62	-33.78%	
<a href="#">1000-1200-1000-52302-300-80</a>	Stipends - MPERS	838.88	1,205.16	1,479.87	1,479.87	1,392.21	-87.66	-5.92%	
<a href="#">1000-1200-1000-52310-300-80</a>	Professional - MPERS	85,396.75	91,090.99	118,787.80	118,787.80	126,177.13	7,389.33	6.22%	
<a href="#">1000-1200-1000-52313-300-80</a>	Professional Hrly - MPERS	85.53	244.50	302.33	302.33	47.04	-255.29	-84.44%	
<a href="#">1000-1200-1000-52320-300-80</a>	Ed Tech - MPERS	1,686.10	2,350.76	2,246.76	2,246.76	2,274.68	27.92	1.24%	
<a href="#">1000-1200-1000-52330-300-80</a>	Temporary Employee - MPERS	2,248.00	0.00	0.00	0.00	3,260.25	3,260.25	0.00%	
<a href="#">1000-1200-1000-52510-300-80</a>	Professional - Tuition Reimbursement	29,372.73	29,372.73	29,372.73	29,372.73	29,372.73	0.00	0.00%	
<a href="#">1000-1200-1000-52602-300-80</a>	Differential/Stipends - Unemployment	122.81	139.91	30.48	30.48	32.87	2.39	7.84%	
<a href="#">1000-1200-1000-52610-300-80</a>	Professional - Unemployment	2,530.35	2,515.61	3,174.01	3,174.01	3,072.75	-101.26	-3.19%	
<a href="#">1000-1200-1000-52613-300-80</a>	Temporary Employees - Unemployment	10.58	27.67	0.28	0.28	1.24	0.96	342.86%	
<a href="#">1000-1200-1000-52620-300-80</a>	Ed Tech - Unemployment	130.10	236.85	307.48	307.48	269.75	-37.73	-12.27%	
<a href="#">1000-1200-1000-52630-300-80</a>	Temporary Empl. - Unemployment	14,382.49	14,372.41	14,372.43	14,372.43	14,372.41	-0.02	0.00%	
<a href="#">1000-1200-1000-52702-300-80</a>	Differentials/Stipends - Workers Comp	188.31	191.19	180.58	180.58	159.82	-20.76	-11.50%	

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					2016 2016 Revised	2017 2017 Adopted	Budget	to Parent Budget		
						Increase /				
						(Decrease)				
<a href="#">1000-1200-1000-52710-300-80</a>	Professional - Workers Comp	15,319.74	14,360.08	14,191.54	14,191.54	12,835.04	-1,356.50	-9.56%		
<a href="#">1000-1200-1000-52713-300-80</a>	Professional Hrly - Workers Comp	16.22	37.83	36.89	36.89	4.90	-31.99	-86.72%		
<a href="#">1000-1200-1000-52720-300-80</a>	Ed Tech - Workers Comp	285.99	445.63	452.12	452.12	331.76	-120.36	-26.62%		
<a href="#">1000-1200-1000-52730-300-80</a>	Temporary Empl. - Workers Comp	426.43	391.48	451.94	451.94	339.61	-112.33	-24.86%		
<a href="#">1000-1200-1000-52910-300-80</a>	Professional - Fringe Benefits	83,057.70	85,549.50	88,116.00	88,116.00	88,115.99	-0.01	0.00%		
<a href="#">1000-1200-1000-52920-300-80</a>	Ed Tech - Fringe Benefits	0.00	2,568.50	1,430.66	1,430.66	3,083.79	1,653.13	115.55%		
<a href="#">1000-1200-1000-53000-300-80</a>	Professional Technical Services	48,000.00	48,000.00	48,000.00	48,000.00	49,000.00	1,000.00	2.08%		
<a href="#">1000-1200-1000-54305-300-80</a>	Repairs & Maintenance	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%		
<a href="#">1000-1200-1000-56100-300-80</a>	Supplies	38,000.00	14,000.00	24,000.00	24,000.00	22,813.85	-1,186.15	-4.94%		
<a href="#">1000-1200-1000-56410-300-80</a>	Textbooks	0.00	0.00	0.00	0.00	19,000.00	19,000.00	0.00%		
<b>Total Program: 1200 - Regular Secondary Program:</b>		<b>4,488,459.91</b>	<b>4,788,745.04</b>	<b>4,914,452.32</b>	<b>4,914,452.32</b>	<b>5,120,902.13</b>	<b>206,449.81</b>	<b>4.20%</b>		
<b>Program: 1214 - Reg. Sec. PE/Health</b>										
<a href="#">1000-1214-1000-54305-300-80</a>	Repairs & Maintenance	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	0.00	0.00%		
<a href="#">1000-1214-1000-56104-300-80</a>	Supplies - PE/Health	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00	0.00%		
<a href="#">1000-1214-1000-56414-300-80</a>	Textbooks - PE/Health	750.00	750.00	750.00	750.00	750.00	0.00	0.00%		
<a href="#">1000-1214-1000-56604-300-80</a>	Audio Visual Materials - PE/Health	60.00	60.00	60.00	60.00	60.00	0.00	0.00%		
<a href="#">1000-1214-1000-57301-300-80</a>	Equipment	980.00	980.00	980.00	980.00	980.00	0.00	0.00%		
<a href="#">1000-1214-1000-58100-300-80</a>	Dues, Fees & Memberships	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	0.00	0.00%		
<b>Total Program: 1214 - Reg. Sec. PE/Health:</b>		<b>13,875.00</b>	<b>13,875.00</b>	<b>13,875.00</b>	<b>13,875.00</b>	<b>13,875.00</b>	<b>0.00</b>	<b>0.00%</b>		
<b>Program: 1225 - Reg. Sec. Modern/Classic Language</b>										
<a href="#">1000-1225-1000-56100-300-80</a>	Supplies	3,430.00	3,430.00	3,430.00	3,430.00	3,430.00	0.00	0.00%		
<a href="#">1000-1225-1000-56410-300-80</a>	Textbooks	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00%		
<b>Total Program: 1225 - Reg. Sec. Modern/Classic Language :</b>		<b>5,930.00</b>	<b>5,930.00</b>	<b>5,930.00</b>	<b>5,930.00</b>	<b>5,930.00</b>	<b>0.00</b>	<b>0.00%</b>		
<b>Program: 1240 - Reg. Sec. Mathematics Program</b>										
<a href="#">1000-1240-1000-54305-300-80</a>	Repairs & Maintenance	650.00	650.00	650.00	650.00	650.00	0.00	0.00%		
<a href="#">1000-1240-1000-56100-300-80</a>	Supplies	805.00	805.00	805.00	805.00	1,200.00	395.00	49.07%		
<a href="#">1000-1240-1000-56410-300-80</a>	Textbooks	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	0.00	0.00%		
<a href="#">1000-1240-1000-57301-300-80</a>	Equipment	2,090.00	2,090.00	2,090.00	2,090.00	2,090.00	0.00	0.00%		
<b>Total Program: 1240 - Reg. Sec. Mathematics Program:</b>		<b>5,645.00</b>	<b>5,645.00</b>	<b>5,645.00</b>	<b>5,645.00</b>	<b>6,040.00</b>	<b>395.00</b>	<b>7.00%</b>		
<b>Program: 1250 - Reg. Sec. English Program</b>										
<a href="#">1000-1250-1000-54305-300-80</a>	Repairs & Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">1000-1250-1000-56100-300-80</a>	Supplies	400.00	400.00	400.00	400.00	400.00	0.00	0.00%		
<a href="#">1000-1250-1000-56410-300-80</a>	Textbooks	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0.00%		
<a href="#">1000-1250-1000-56430-300-80</a>	Books & Periodicals	600.00	600.00	600.00	600.00	600.00	0.00	0.00%		
<a href="#">1000-1250-1000-57301-300-80</a>	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
<b>Total Program: 1250 - Reg. Sec. English Program:</b>		<b>7,000.00</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>0.00</b>	<b>0.00%</b>		
<b>Program: 1260 - Reg. Sec. Science Program</b>										
<a href="#">1000-1260-1000-54305-300-80</a>	Repairs & Maintenance	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	0.00	0.00%		

FY 17 - Adopted Budget

Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Comparison 1		%	
					Parent Budget 2016 Revised	Budget 2017 Adopted		Comparison 1 to Parent Budget Increase / (Decrease)
<a href="#">1000-1260-1000-56100-300-80</a>	Supplies	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	0.00	0.00%
<a href="#">1000-1260-1000-56410-300-80</a>	Textbooks	500.00	500.00	500.00	500.00	500.00	0.00	0.00%
<a href="#">1000-1260-1000-56600-300-80</a>	Audio Visual Materials	370.00	370.00	370.00	370.00	370.00	0.00	0.00%
<a href="#">1000-1260-1000-57300-300-80</a>	Equipment	500.00	500.00	500.00	500.00	500.00	0.00	0.00%
<a href="#">1000-1260-1000-57301-300-80</a>	Equipment	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00	0.00%
<b>Total Program: 1260 - Reg. Sec. Science Program:</b>		<b>24,470.00</b>	<b>24,470.00</b>	<b>24,470.00</b>	<b>24,470.00</b>	<b>24,470.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Program: 1270 - Reg. Sec. Vocational Program</b>								
<a href="#">1000-1270-1000-54305-300-80</a>	Repairs & Maintenance	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00	0.00%
<a href="#">1000-1270-1000-56100-300-80</a>	Supplies	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	0.00	0.00%
<b>Total Program: 1270 - Reg. Sec. Vocational Program:</b>		<b>9,450.00</b>	<b>9,450.00</b>	<b>9,450.00</b>	<b>9,450.00</b>	<b>9,450.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Program: 1280 - Reg. Sec. Social Studies Program</b>								
<a href="#">1000-1280-1000-56100-300-80</a>	Supplies	500.00	500.00	500.00	500.00	500.00	0.00	0.00%
<a href="#">1000-1280-1000-56410-300-80</a>	Textbooks	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0.00%
<a href="#">1000-1280-1000-56600-300-80</a>	Audio Visual Materials	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Program: 1280 - Reg. Sec. Social Studies Program:</b>		<b>6,500.00</b>	<b>6,500.00</b>	<b>6,500.00</b>	<b>6,500.00</b>	<b>6,500.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Program: 1282 - Reg. Sec. Music Program</b>								
<a href="#">1000-1282-1000-55000-300-80</a>	Student Activities	1,300.00	1,300.00	1,300.00	1,300.00	2,000.00	700.00	53.85%
<a href="#">1000-1282-1000-56101-300-80</a>	Supplies - Music	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00%
<b>Total Program: 1282 - Reg. Sec. Music Program:</b>		<b>5,300.00</b>	<b>5,300.00</b>	<b>5,300.00</b>	<b>5,300.00</b>	<b>6,000.00</b>	<b>700.00</b>	<b>13.21%</b>
<b>Program: 1285 - Reg. Sec. Art Program</b>								
<a href="#">1000-1285-1000-54305-300-80</a>	Repairs & Maintenance	200.00	200.00	200.00	200.00	200.00	0.00	0.00%
<a href="#">1000-1285-1000-56102-300-80</a>	Supplies - Art	12,000.00	12,000.00	12,000.00	12,000.00	15,000.00	3,000.00	25.00%
<b>Total Program: 1285 - Reg. Sec. Art Program:</b>		<b>12,200.00</b>	<b>12,200.00</b>	<b>12,200.00</b>	<b>12,200.00</b>	<b>15,200.00</b>	<b>3,000.00</b>	<b>24.59%</b>
<b>Program: 1295 - Reg. Sec. Video Program</b>								
<a href="#">1000-1295-1000-54305-300-80</a>	Repairs & Maintenance	400.00	400.00	400.00	400.00	400.00	0.00	0.00%
<a href="#">1000-1295-1000-56103-300-80</a>	Supplies - Video	800.00	800.00	800.00	800.00	800.00	0.00	0.00%
<b>Total Program: 1295 - Reg. Sec. Video Program:</b>		<b>1,200.00</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Program: 3000 - Career and Technical Education Program</b>								
<a href="#">1000-3000-1000-55610-300-80</a>	Vocational Assessment	350,759.80	462,381.80	480,617.29	480,617.29	436,922.25	-43,695.04	-9.09%
<b>Total Program: 3000 - Career and Technical Education Program:</b>		<b>350,759.80</b>	<b>462,381.80</b>	<b>480,617.29</b>	<b>480,617.29</b>	<b>436,922.25</b>	<b>-43,695.04</b>	<b>-9.09%</b>
<b>Program: 4200 - Alternative Education</b>								
<a href="#">1000-4200-1000-51020-300-80</a>	Ed Tech Salary	2,819.50	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">1000-4200-1000-52220-300-80</a>	Ed Tech - Social Security/Medicare	253.72	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">1000-4200-1000-52320-300-80</a>	Ed Tech - MPERS	424.32	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">1000-4200-1000-52620-300-80</a>	Ed Tech - Unemployment	36.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">1000-4200-1000-52720-300-80</a>	Ed Tech - Workers Comp	12.97	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Program: 4200 - Alternative Education:</b>		<b>3,546.51</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>

FY 17 - Adopted Budget

Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget		Comparison 1	Comparison 1	%	
					2016 2016 Revised	2017 2017 Adopted	Budget	to Parent Budget		
						Increase /				
						(Decrease)				
<b>Program: 4300 - Summer School</b>										
<a href="#">1000-4300-1000-51011-300-80</a>	Professional - Other	0.00	0.00	0.00	0.00	5,525.41	5,525.41	0.00%		
<a href="#">1000-4300-1000-52211-300-80</a>	Professional Other - Social Security/Medicare	0.00	0.00	0.00	0.00	80.12	80.12	0.00%		
<a href="#">1000-4300-1000-52311-300-80</a>	Professional Other - MPERS	0.00	0.00	0.00	0.00	185.65	185.65	0.00%		
<a href="#">1000-4300-1000-52611-300-80</a>	Professional Other - Unemployment	0.00	0.00	0.00	0.00	21.12	21.12	0.00%		
<a href="#">1000-4300-1000-52711-300-80</a>	Professional Other - Workers Comp	0.00	0.00	0.00	0.00	19.34	19.34	0.00%		
<a href="#">1000-4300-1000-56100-300-80</a>	Supplies	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00%		
<b>Total Program: 4300 - Summer School:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,831.64</b>	<b>7,831.64</b>	<b>0.00%</b>		
<b>Program: 7000 - Post Secondary Enrollment Program</b>										
<a href="#">1000-7000-1000-55650-300-80</a>	Student Tuition	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%		
<b>Total Program: 7000 - Post Secondary Enrollment Program:</b>		<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>0.00%</b>		
<b>Program: 9500 - Sec. Co-Curricular Activities</b>										
<a href="#">1000-9500-1000-51500-300-80</a>	Differentials & Stipends	58,717.01	61,090.63	58,248.05	58,248.05	73,267.93	15,019.88	25.79%		
<a href="#">1000-9500-1000-52200-300-80</a>	Differential/Stip. - Social Security/Med	1,137.11	1,436.24	814.09	814.09	954.71	140.62	17.27%		
<a href="#">1000-9500-1000-52300-300-80</a>	Stipends - MPERS	1,260.67	1,540.67	1,957.11	1,957.11	2,461.79	504.68	25.79%		
<a href="#">1000-9500-1000-52600-300-80</a>	Differential/Stipends - Unemployment	176.18	183.28	43.05	43.05	101.86	58.81	136.61%		
<a href="#">1000-9500-1000-52700-300-80</a>	Differential/Stipends - Workers Comp	270.11	250.48	238.82	238.82	256.44	17.62	7.38%		
<a href="#">1000-9500-1000-52900-300-80</a>	Differential/Stipends - Flexible Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">1000-9500-1000-55000-300-80</a>	Student Activities	5,000.00	5,000.00	5,000.00	5,000.00	7,000.00	2,000.00	40.00%		
<b>Total Program: 9500 - Sec. Co-Curricular Activities:</b>		<b>66,561.08</b>	<b>69,501.30</b>	<b>66,301.12</b>	<b>66,301.12</b>	<b>84,042.73</b>	<b>17,741.61</b>	<b>26.76%</b>		
<b>Program: 9510 - Auditorium - Sec Co-Curricular Act.</b>										
<a href="#">1000-9510-1000-51170-300-80</a>	Auditorium Manager	55,993.92	57,254.00	58,827.00	58,827.00	60,004.00	1,177.00	2.00%		
<a href="#">1000-9510-1000-51200-300-80</a>	Temporary Salaries - Auditorium	0.00	0.00	432.60	432.60	432.60	0.00	0.00%		
<a href="#">1000-9510-1000-52170-300-80</a>	Regular Empl. Manager - Grp Health Insur	14,072.64	14,776.32	15,086.64	15,086.64	15,086.64	0.00	0.00%		
<a href="#">1000-9510-1000-52171-300-80</a>	Auditorium Manager - Grp Dental Insur	439.20	461.28	474.96	474.96	474.96	0.00	0.00%		
<a href="#">1000-9510-1000-52200-300-80</a>	Temporary Empl - Social Security/Medi	0.00	0.00	8.34	8.34	33.09	24.75	296.76%		
<a href="#">1000-9510-1000-52270-300-80</a>	Auditorium Manager - Social Sec/Medicare	4,283.53	4,379.93	4,500.26	4,500.26	4,555.70	55.44	1.23%		
<a href="#">1000-9510-1000-52600-300-80</a>	Temporary Employees - Unemployment	0.00	0.00	0.01	0.01	0.49	0.48	4,800.00%		
<a href="#">1000-9510-1000-52670-300-80</a>	Auditorium Manager - Unemployment	36.00	36.00	48.00	48.00	48.00	0.00	0.00%		
<a href="#">1000-9510-1000-52700-300-80</a>	Temporary Empl. - Workers Comp	0.00	0.00	1.77	1.77	1.51	-0.26	-14.69%		
<a href="#">1000-9510-1000-52770-300-80</a>	Auditorium Manager - Workers Comp	257.57	234.74	241.19	241.19	210.01	-31.18	-12.93%		
<a href="#">1000-9510-1000-52970-300-80</a>	Administrative - Fringe Benefits	1,679.86	1,717.56	1,764.81	1,764.81	1,800.12	35.31	2.00%		
<a href="#">1000-9510-1000-53300-300-80</a>	Employee Training Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">1000-9510-1000-56100-300-80</a>	Supplies	250.00	250.00	250.00	250.00	250.00	0.00	0.00%		



**FY 17 - Adopted Budget**

Account Number		2014 Total Budget	2015 Total Budget	2016 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2016 2016 Revised	2017 2017 Adopted	Increase / (Decrease)	
<a href="#">1000-9510-1000-57301-300-80</a>	Equipment	10,000.00	13,600.00	10,000.00	10,000.00	10,000.00	0.00	0.00%
<b>Total Program: 9510 - Auditorium - Sec Co-Curricular Act.:</b>		<b>87,012.72</b>	<b>92,709.83</b>	<b>91,635.58</b>	<b>91,635.58</b>	<b>92,897.12</b>	<b>1,261.54</b>	<b>1.38%</b>
<b>Total Director: 80 - Windham High School Principal:</b>		<b>6,195,750.33</b>	<b>6,637,077.90</b>	<b>6,818,267.48</b>	<b>6,818,267.48</b>	<b>7,022,676.13</b>	<b>204,408.65</b>	<b>3.00%</b>
<b>Report Total:</b>		<b>39,690,874.74</b>	<b>41,087,580.38</b>	<b>42,052,966.42</b>	<b>42,052,966.42</b>	<b>43,083,269.34</b>	<b>1,030,302.92</b>	<b>2.45%</b>

FY 17 - Adopted Budget

Fund Summary

Fund	Comparison 1 Budget			Parent Budget		Comparison 1 to Parent Budget	%
	2014 Total Budget	2015 Total Budget	2016 Total Budget	2016 2016 Revised	2017 2017 Adopted	Increase / (Decrease)	
1000 - General Fund	39,690,874.74	41,087,580.38	42,052,966.42	42,052,966.42	43,083,269.34	1,030,302.92	2.45%
<b>Report Total:</b>	<b>39,690,874.74</b>	<b>41,087,580.38</b>	<b>42,052,966.42</b>	<b>42,052,966.42</b>	<b>43,083,269.34</b>	<b>1,030,302.92</b>	<b>2.45%</b>