

**FY 2017 General Fund Budget  
Adpoted**

Function Totals	FY 15 Adopted	FY 16 Adopted	FY 17 Proposed	Adjustments	FY 17 Adopted	FY 17 vs FY 16 Over/(Under)	
1000 - Instruction	\$ 15,132,619.20	\$ 15,506,886.43	\$ 16,159,162.14	\$ -	\$ 16,159,162.14	\$ 652,275.71	61.77%
2100 - Pupil Services	\$ 1,592,673.55	\$ 1,667,665.32	\$ 1,834,017.47	\$ -	\$ 1,834,017.47	\$ 166,352.15	7.01%
2210 - Improvement of Instruction	\$ 440,898.35	\$ 644,845.46	\$ 651,236.94	\$ -	\$ 651,236.94	\$ 6,391.48	2.49%
2220 - Media Services	\$ 364,426.33	\$ 374,659.47	\$ 398,945.09	\$ -	\$ 398,945.09	\$ 24,285.61	1.53%
2300 - General Administration	\$ 652,754.65	\$ 597,578.06	\$ 674,039.85	\$ -	\$ 674,039.85	\$ 76,461.80	2.58%
2400 - School Administration	\$ 1,394,405.28	\$ 1,463,642.72	\$ 1,541,201.12	\$ -	\$ 1,541,201.12	\$ 77,558.40	5.89%
2500 - Business Services	\$ 251,923.33	\$ 260,991.31	\$ 258,400.27	\$ -	\$ 258,400.27	\$ (2,591.04)	0.99%
2600 - Maintenance & Operation	\$ 1,954,402.21	\$ 2,209,700.64	\$ 2,406,346.38	\$ -	\$ 2,406,346.38	\$ 196,645.74	9.20%
2700 - Student Transportation	\$ 1,613,935.15	\$ 1,737,863.98	\$ 1,828,678.62	\$ -	\$ 1,828,678.62	\$ 90,814.64	6.99%
2800 - Human Resources	\$ 66,345.60	\$ 68,971.35	\$ 86,318.32	\$ -	\$ 86,318.32	\$ 17,346.97	0.33%
2900 - Other Support Services	\$ 90,715.37	\$ 289,983.26	\$ 320,858.82	\$ -	\$ 320,858.82	\$ 30,875.56	1.23%
<b>Total General Fund</b>	<b>\$ 23,555,099.00</b>	<b>\$ 24,822,788.00</b>	<b>\$ 26,159,205.01</b>	<b>\$ -</b>	<b>\$ 26,159,205.01</b>	<b>\$ 1,336,417.01</b>	<b>100.00%</b>
						<b>105.384%</b>	

**Budget Summary - Revenues**

**State Sources**

QBE Allotment	\$ 18,241,847.00	
Other State Funds	\$ 354,668.00	\$ 18,596,515.00
Other Federal Funds	\$ 50,000.00	

**FY17 State QBE**

18,416,010	QBE Earnings
(2,160,126)	Less: Local Fair Share
16,255,884	State Funds
(338,811)	Less: FY17 Austerity

**Local Sources**

M & O Tax Revenues	\$ 6,832,690.01	\$ 6,832,690.01
Title Ad Valorem Tax	\$ 550,000.00	
Intangible Taxes	\$ 85,000.00	
Other Local	\$ 45,000.00	\$ 7,512,690.01

15,917,073	Net State earnings
1,903,945	Add: Categorical Grants
61,545	Equalization
359,284	Nurses
2,324,774	Transportation**

**Total Revenue** \$ 26,159,205.01 \$ 2,179,933.75

**Total Expense** \$ 26,159,205.01

**Excess Revenue  
over (under) Expense** \$ (0.00)

**18,241,847 Total Funding**

**FY17 Budget**  
**Function: Instruction**  
**Program: Kindergarten 1011**

<b>Description</b>	<b>FY 15 Adopted</b>	<b>FY 16 Adopted</b>	<b>FY 17 Proposed</b>	<b>Adjustments</b>	<b>FY 17 Adopted</b>	<b>FY 17 vs FY 16 Over/(Under)</b>
110 Salaries-Teachers	\$ 472,044.00	\$ 526,702.00	\$ 523,630.00		\$ 523,630.00	\$ (3,072.00)
113 Salaries-Cert Sub	\$ 4,000.00	\$ 4,000.00	\$ 8,000.00		\$ 8,000.00	\$ 4,000.00
114 Salaries-Para Sub	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00	\$ -
140 Salaries-Parapro	\$ 112,187.73	\$ 123,778.80	\$ 131,509.46		\$ 131,509.46	\$ 7,730.65
210 GHI Total	\$ 110,966.40	\$ 117,266.40	\$ 136,706.40		\$ 136,706.40	\$ 19,440.00
220 Med Total	\$ 8,471.36	\$ 9,431.97	\$ 9,499.52		\$ 9,499.52	\$ 67.55
230 TRS Total	\$ 76,826.47	\$ 92,823.61	\$ 93,488.40		\$ 93,488.40	\$ 664.79
300 Purchased Services	\$ -	\$ -	\$ 0.00		\$ -	\$ -
430 R&M	\$ 4,000.00	\$ 2,000.00	\$ 0.00		\$ -	\$ (2,000.00)
610 Supplies	\$ 3,790.67	\$ 2,300.00	\$ 6,000.00		\$ 6,000.00	\$ 3,700.00
611 Tech Supplies	\$ 1,725.00	\$ 5,550.00	\$ 3,000.00		\$ 3,000.00	\$ (2,550.00)
612 Software	\$ 650.00	\$ -	\$ 0.00		\$ -	\$ -
616 Comp Equip	\$ 375.00	\$ -	\$ 0.00		\$ -	\$ -
641 Textbooks	\$ 20,000.00	\$ 15,000.00			\$ -	\$ (15,000.00)
	<b>\$ 818,036.63</b>	<b>\$ 901,852.78</b>	<b>\$ 914,833.78</b>	<b>\$ -</b>	<b>\$ 914,833.78</b>	<b>\$ 12,981.00</b>

**FY17 Budget**  
**Function: Instruction**  
**Program: Kindergarten 1013 Local**

<b>Description</b>	<b>FY 15 Adopted</b>	<b>FY 16 Adopted</b>	<b>FY 17 Proposed</b>	<b>Adjustments</b>	<b>FY 17 Adopted</b>	<b>FY 17 vs FY 16 Over/(Under)</b>
110 Salaries-Teachers	\$ 10,525.00	\$ 10,658.00	\$ 26,477.00		\$ 26,477.00	\$ 15,819.00
22010 Med-Teachers	\$ 152.61	\$ 154.54	\$ 383.92		\$ 383.92	\$ 229.38
23010 TRS-Teachers	\$ 1,536.65	\$ 1,675.44	\$ 4,162.18		\$ 4,162.18	\$ 2,486.74
	<b>\$ 12,214.26</b>	<b>\$ 12,487.98</b>	<b>\$ 31,023.10</b>	<b>\$ -</b>	<b>\$ 31,023.10</b>	<b>\$ 18,535.12</b>

**FY17 Budget**  
**Function: Instruction**  
**Program: Grades 1 - 3 1021**

<b>Description</b>	<b>FY 15 Adopted</b>	<b>FY 16 Adopted</b>	<b>FY 17 Proposed</b>	<b>Adjustments</b>	<b>FY 17 Adopted</b>	<b>FY 17 vs FY 16 Over/(Under)</b>
110 Salaries-Teachers	\$ 1,746,135.00	\$ 1,700,457.00	\$ 1,733,682.00		\$ 1,733,682.00	\$ 33,225.00
113 Salaries-Subs PS	\$ 18,600.00	\$ 15,000.00	\$ 10,000.00		\$ 10,000.00	\$ (5,000.00)
113 Salaries-Subs ES	\$ 12,000.00	\$ 7,500.00	\$ 5,000.00		\$ 5,000.00	\$ (2,500.00)
140 Salaries-Parapro	\$ 60,702.58	\$ 67,492.88	\$ 57,213.89		\$ 57,213.89	\$ (10,278.99)
172 Counselor	\$ 58,525.37	\$ 56,695.88	\$ 62,107.60		\$ 62,107.60	\$ 5,411.72
210 GHI Total	\$ 327,643.20	\$ 311,248.80	\$ 302,608.80		\$ 302,608.80	\$ (8,640.00)
220 Med Total	\$ 27,047.76	\$ 26,457.36	\$ 26,868.55		\$ 26,868.55	\$ 411.19
230 TRS Total	\$ 243,553.06	\$ 257,683.98	\$ 262,140.76		\$ 262,140.76	\$ 4,456.78
300 Purch Serv	\$ 250.00	\$ -	\$ 0.00		\$ -	\$ -
430 PS R&M	\$ 8,023.34	\$ 4,000.00	\$ 12,195.56		\$ 12,195.56	\$ 8,195.56
430 ES R&M	\$ 3,550.00	\$ 3,080.00	\$ 0.00		\$ -	\$ (3,080.00)
610 PS Supplies	\$ 6,035.00	\$ 4,140.00	\$ 12,000.00		\$ 12,000.00	\$ 7,860.00
610 ES Supplies	\$ 2,957.00	\$ 2,832.00	\$ 10,500.00		\$ 10,500.00	\$ 7,668.00
611 PS Tech Supplies	\$ 5,285.00	\$ 9,990.00	\$ 3,500.00		\$ 3,500.00	\$ (6,490.00)
612 ES Tech Supplies	\$ 2,855.00	\$ 2,600.00	\$ 0.00		\$ -	\$ (2,600.00)
612.PS Software	\$ -	\$ -	\$ 0.00		\$ -	\$ -
612.ES Software	\$ 2,300.00	\$ 2,300.00	\$ 0.00		\$ -	\$ (2,300.00)
615.PS Equip < 1000	\$ -	\$ -	\$ 0.00		\$ -	\$ -
616 PS Computer Equip	\$ 1,400.00	\$ -	\$ 0.00		\$ -	\$ -
642.PS Books & Periodicals					\$ -	\$ -
642.ES Books & Periodicals	\$ 100.00	\$ 950.00	\$ 0.00		\$ -	\$ (950.00)
641.PS Textbooks	\$ 65,000.00	\$ 32,000.00	\$ 49,587.00		\$ 49,587.00	\$ 17,587.00
641.ES Textbooks					\$ -	\$ -
	<b>\$ 2,591,962.32</b>	<b>\$ 2,504,427.91</b>	<b>\$ 2,547,404.16</b>	<b>\$ -</b>	<b>\$ 2,547,404.16</b>	<b>\$ 42,976.26</b>

**FY17 Budget**  
**Function: Instruction**  
**Program: Grades 1 - 3 1023 Local**

<b>Description</b>	<b>FY 15 Adopted</b>	<b>FY 16 Adopted</b>	<b>FY 17 Proposed</b>	<b>Adjustments</b>	<b>FY 17 Adopted</b>	<b>FY 17 vs FY 16 Over/(Under)</b>
110.188 Salaries-Teache	\$ 26,800.00	\$ 24,450.00	\$ 62,215.00		\$ 62,215.00	\$ 37,765.00
110.101 Salaries-Teache	\$ 11,800.00	\$ 11,325.00	\$ 25,569.00		\$ 25,569.00	\$ 14,244.00
220.188 Medicare	\$ 388.60	\$ 354.53	\$ 902.12		\$ 902.12	\$ 547.59
220.101 Medicare	\$ 171.10	\$ 164.21	\$ 370.75		\$ 370.75	\$ 206.54
230.188 TRS	\$ 3,524.20	\$ 3,489.02	\$ 8,878.08		\$ 8,878.08	\$ 5,389.07
230.101 TRS	\$ 1,551.70	\$ 1,616.08	\$ 3,648.70		\$ 3,648.70	\$ 2,032.62
						\$ -
	<b>\$ 44,235.60</b>	<b>\$ 41,398.83</b>	<b>\$ 101,583.64</b>	<b>\$ -</b>	<b>\$ 101,583.64</b>	<b>\$ 60,184.81</b>

**FY17 Budget**

**Function: Instruction**

**Program: Upper Elementary Grades 4-5 1051**

<b>Description</b>	<b>FY 15 Adopted</b>	<b>FY 16 Adopted</b>	<b>FY 17 Proposed</b>	<b>Adjustments</b>	<b>FY 17 Adopted</b>	<b>FY 17 vs FY 16 Over/(Under)</b>
110 Salaries-Teachers	\$ 993,631.00	\$ 1,086,990.00	\$ 1,168,762.13		\$ 1,168,762.13	\$ 81,772.13
113 Salaries-Subs	\$ 25,000.00	\$ 30,000.00	\$ 25,000.00		\$ 25,000.00	\$ (5,000.00)
172 Counselor	\$ 56,252.76	\$ 57,377.82	\$ 59,695.88		\$ 59,695.88	\$ 2,318.06
210 GHI	\$ 215,460.00	\$ 238,140.00	\$ 226,800.00		\$ 226,800.00	\$ (11,340.00)
220 Med	\$ 15,223.31	\$ 16,593.33	\$ 17,812.64		\$ 17,812.64	\$ 1,219.31
230 TRS	\$ 135,184.95	\$ 156,997.45	\$ 168,937.43		\$ 168,937.43	\$ 11,939.98
430 R&M	\$ 7,101.22	\$ 6,225.61	\$19,712.16		\$ 19,712.16	\$ 13,486.55
610 Supplies	\$ 5,650.00	\$ 5,510.00	\$13,000.00		\$ 13,000.00	\$ 7,490.00
611 Tech Supplies	\$ 425.00	\$ 425.00	\$0.00		\$ -	\$ (425.00)
612 Software	\$ 1,762.00	\$ 1,762.00	\$0.00		\$ -	\$ (1,762.00)
615 Equip < 1000					\$ -	\$ -
641 Textbooks	\$ 40,000.00	\$ 16,000.00	\$ 32,587.00		\$ 32,587.00	\$ 16,587.00
642 Books & Periodicals		\$ 1,015.61	\$0.00		\$ -	\$ (1,015.61)
810 Dues & Fees					\$ -	\$ -
	<b>\$ 1,495,690.24</b>	<b>\$ 1,617,036.82</b>	<b>\$ 1,732,307.24</b>	<b>\$ -</b>	<b>\$ 1,732,307.24</b>	<b>\$ 115,270.42</b>

**FY17 Budget**

**Function: Instruction**

**Program: Upper Elementary Grades 4-5 Local 1053**

<b>Description</b>	<b>FY 15 Adopted</b>	<b>FY 16 Adopted</b>	<b>FY 17 Proposed</b>	<b>Adjustments</b>	<b>FY 17 Adopted</b>	<b>FY 17 vs FY 16 Over/(Under)</b>
110 Salaries-Teachers	\$ 20,375.00	\$ 22,433.00	\$ 59,840.00		\$ 59,840.00	\$ 37,407.00
22010 Med-Teachers	\$ 295.44	\$ 325.28	\$ 867.68		\$ 867.68	\$ 542.40
23010 TRS-Teachers	\$ 2,679.31	\$ 3,201.19	\$ 8,539.17		\$ 8,539.17	\$ 5,337.98
29010 Disab-Teachers					\$ -	\$ -
	<b>\$ 23,349.75</b>	<b>\$ 25,959.47</b>	<b>\$ 69,246.85</b>	<b>\$ -</b>	<b>\$ 69,246.85</b>	<b>\$ 43,287.38</b>

**FY13 Budget**

**Function: Instruction**

**Program: Grades 1 - 3 Early Intervention 1071**

<b>Description</b>	<b>FY 15 Adopted</b>	<b>FY 16 Adopted</b>	<b>FY 17 Proposed</b>	<b>Adjustments</b>	<b>FY 17 Adopted</b>	<b>FY 17 vs FY 16 Over/(Under)</b>	<b>Notes</b>
Paraprofessional	\$ 108,528.50	\$ 106,645.00	\$ 12,866.28		\$ 12,866.28	\$ (93,778.72)	
210 GHI Total	\$ 11,340.00	\$ 11,340.00	\$ 9,554.40		\$ 9,554.40	\$ (1,785.60)	
220 Med Total	\$ 1,573.66	\$ 1,546.35	\$ 186.56		\$ 186.56	\$ (1,359.79)	
230 TRS Total	\$ 12,870.36	\$ 13,270.32	\$ 1,836.02		\$ 1,836.02	\$ (11,434.31)	
430 ES Repairs	\$ 150.00	\$ 150.00	\$0.00		\$ -	\$ (150.00)	
430 PS Repairs	\$ -	\$ 480.00	\$0.00		\$ -	\$ (480.00)	
611 PS Tech Supplies	\$ 440.00	\$ 200.00	\$100.00		\$ 100.00	\$ (100.00)	
610.PS Supplies	\$ 560.00	\$ 320.00			\$ -	\$ (320.00)	
610.ES Supplies	\$ 230.00	\$ 230.00	\$500.00		\$ 500.00	\$ 270.00	
	<b>\$ 135,692.53</b>	<b>\$ 134,181.68</b>	<b>\$ 25,043.26</b>	<b>\$ -</b>	<b>\$ 25,043.26</b>	<b>\$ (109,138.42)</b>	



**FY17 Budget**

**Function: Instruction**

**Program: Grades 1 - 3 Early Intervention Local 1073**

<b>Description</b>	<b>FY 15 Adopted</b>	<b>FY 16 Adopted</b>	<b>FY 17 Proposed</b>	<b>Adjustments</b>	<b>FY 17 Adopted</b>	<b>FY 17 vs FY 16 Over/(Under)</b>	<b>Notes</b>
110 Salaries-Teachers	\$ 2,187.50	\$ 2,200.00	\$ -		\$ -	\$ (2,200.00)	
210 Medicare	\$ 31.72	\$ 31.90	\$ -		\$ -	\$ (31.90)	
230 TRS	\$ 287.66	\$ 313.94	\$ -		\$ -	\$ (313.94)	
290 Disability						\$ -	
	<b>\$ 2,506.88</b>	<b>\$ 2,545.84</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (2,545.84)</b>	

**FY12 Budget**

**Function: Instruction**

**Program: Grades 4 - 5 Early Intervention 1091**

<b>Description</b>	<b>FY 15 Adopted</b>	<b>FY 16 Adopted</b>	<b>FY 17 Proposed</b>	<b>Adjustments</b>	<b>FY 17 Adopted</b>	<b>FY 17 vs FY 16 Over/(Under)</b>	<b>Notes</b>
110 Salaries-Teachers	\$ -	\$ -	\$ 105,836.00		\$ 105,836.00	\$ 105,836.00	
140 Salaries - Parapro			\$ 31,127.44		\$ 31,127.44	\$ 31,127.44	
210 Health	\$ -	\$ -	\$ 32,234.40		\$ 32,234.40	\$ 32,234.40	
220 Medicare	\$ -	\$ -	\$ 1,985.97		\$ 1,985.97	\$ 1,985.97	
230 TRS-Teachers	\$ -	\$ -	\$ 19,544.68		\$ 19,544.68	\$ 19,544.68	
430 Repairs	\$ 100.00	\$ 100.00	\$ 0.00		\$ -	\$ (100.00) x	
610 Supplies	\$ 660.00	\$ 660.00	\$ 1,000.00		\$ 1,000.00	\$ 340.00	
611 Tech Supplies	\$ 100.00	\$ 100.00	\$ 0.00		\$ -	\$ (100.00) x	
642 Books	\$ 140.00	\$ 140.00	\$ 0.00		\$ -	\$ (140.00) x	
	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 191,728.49</b>	<b>\$ -</b>	<b>\$ 191,728.49</b>	<b>\$ 190,728.49</b>	

**FY17 Budget**

**Function: Instruction**

**Program: Grades 4 - 5 Early Intervention Local 1093**

<b>Description</b>	<b>FY 15 Adopted</b>	<b>FY 16 Adopted</b>	<b>FY 17 Proposed</b>	<b>Adjustments</b>	<b>FY 17 Adopted</b>	<b>FY 17 vs FY 16 Over/(Under)</b>	<b>Notes</b>
110 Salaries-Teachers		\$ -	\$ 5,338.00		\$ 5,338.00	\$ 5,338.00	
22010 Med-Teachers		\$ -	\$ 77.40		\$ 77.40	\$ 77.40	
23010 TRS-Teachers		\$ -	\$ 761.73		\$ 761.73	\$ 761.73	
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,177.13</b>	<b>\$ -</b>	<b>\$ 6,177.13</b>	<b>\$ 6,177.13</b>	

**FY17 Budget**

**Function: Instruction**

**Program: Middle School Program 6-8 1081**

Description	FY 15 Adopted	FY 16 Adopted	FY 17 Proposed	Adj.	FY 17 Adopted	FY 17 vs FY 16 Over/(Under)	Notes
110 Salaries-Teachers	\$ 2,157,765.00	\$ 1,917,999.50	\$ 1,906,662.38		\$ 1,906,662.38	\$ (11,337.13)	
113 Salaries-Cert Sub	\$ 35,000.00	\$ 35,000.00	\$ 30,000.00		\$ 30,000.00	\$ (5,000.00)	
118 Salaries - A,M,PE	\$ 163,048.00	\$ 164,470.00	\$ 164,470.00		\$ 164,470.00	\$ -	
140 Salaries - Para	\$ 20,000.00	\$ 18,540.00	\$ 18,540.00		\$ 18,540.00	\$ -	
173 Counselors	\$ 132,944.57	\$ 135,958.85	\$ 129,334.86		\$ 129,334.86	\$ (6,623.99)	
210 GHI-Teachers	\$ 396,900.00	\$ 351,540.00	\$ 362,880.00		\$ 362,880.00	\$ 11,340.00	
220 Med-Teachers	\$ 35,869.48	\$ 32,436.04	\$ 32,175.60		\$ 32,175.60	\$ (260.44)	
230 TRS-Teachers	\$ 322,669.12	\$ 316,569.73	\$ 314,006.67		\$ 314,006.67	\$ (2,563.05)	
430 Repairs	\$ 10,648.00	\$ 10,648.00	\$16,695.56		\$ 16,695.56	\$ 6,047.56	
530 Communications	\$ -	\$ -	\$0.00		\$ -	\$ -	
610 Supplies	\$ 15,700.00	\$ 15,700.00	\$15,700.00		\$ 15,700.00	\$ -	
611 Tech Supplies	\$ 3,620.00	\$ 3,620.00	\$3,620.00		\$ 3,620.00	\$ -	
612 Software	\$ 12,550.00	\$ 12,550.00	\$11,550.00		\$ 11,550.00	\$ (1,000.00)	
615 Equip < 1000			\$ 64,529.00		\$ 64,529.00	\$ 64,529.00	
616 Computer Equip	\$ -	\$ -	\$0.00		\$ -	\$ -	
641 Textbooks	\$ 100,000.00	\$ 23,000.00	\$ 27,850.00		\$ 27,850.00	\$ 4,850.00	
642 Books & Periodicals	\$ 3,930.00	\$ 4,402.62	\$4,500.00		\$ 4,500.00	\$ 97.38	
810 Dues & Fees					\$ -	\$ -	
	<b>\$ 3,410,644.18</b>	<b>\$ 3,042,434.74</b>	<b>\$ 3,102,514.07</b>	<b>\$ -</b>	<b>\$ 3,102,514.07</b>	<b>\$ 60,079.34</b>	

**FY17 Budget**

**Function: Instruction**

**Program: Middle School Program 6-8 1083 Local**

<b>Description</b>	<b>FY 15 Adopted</b>	<b>FY 16 Adopted</b>	<b>FY 17 Proposed</b>	<b>Adjustments</b>	<b>FY 17 Adopted</b>	<b>FY 17 vs FY 16 Over/(Under)</b>	<b>Notes</b>
110 Salaries-Teachers	\$ 42,500.00	\$ 44,459.50	\$ 97,781.00		\$ 97,781.00	\$ 53,321.50	
118 Salaries - AMPE	\$ 3,275.00	\$ 3,300.00	\$ 7,882.00		\$ 7,882.00	\$ 4,582.00	
22010 Med-Teachers	\$ 663.74	\$ 647.43	\$ 1,532.11		\$ 1,532.11	\$ 884.69	
23010 TRS-Teachers	\$ 6,019.41	\$ 6,371.56	\$ 15,078.11		\$ 15,078.11	\$ 8,706.56	
	<b>\$ 52,458.15</b>	<b>\$ 54,778.48</b>	<b>\$ 122,273.22</b>	<b>\$ -</b>	<b>\$ 122,273.22</b>	<b>\$ 67,494.74</b>	

**FY17 Budget**

**Function: Instruction**

**Program: High School General Education 9-12 1041**

Description	FY 15 Adopted	FY 16 Adopted	FY 17 Proposed	djustment	FY 17 Adopted	FY 17 vs FY 16 Over/(Under)	Notes
110 Salaries-Teachers	\$ 2,135,195.13	\$ 2,398,507.25	\$ 2,405,691.38		\$ 2,405,691.38	\$ 7,184.13	
113 Salaries-Cert Sub	\$ 50,000.00	\$ 35,000.00	\$ 35,000.00		\$ 35,000.00	\$ -	
140 Parapro	\$ 40,000.00	\$ 41,200.00	\$ 54,024.00		\$ 54,024.00	\$ 12,824.00	
173 Counselors	\$ 170,846.80	\$ 157,747.54	\$ 166,461.56		\$ 166,461.56	\$ 8,714.02	
210 GHI-Teachers	\$ 385,560.00	\$ 453,600.00	\$ 430,920.00		\$ 430,920.00	\$ (22,680.00)	
220 Med-Teachers	\$ 34,017.61	\$ 37,663.09	\$ 38,079.57		\$ 38,079.57	\$ 416.47	
230 TRS-Teachers	\$ 308,504.51	\$ 370,656.80	\$ 374,755.45		\$ 374,755.45	\$ 4,098.65	
300 PPS			\$ 25,000.00		\$ 25,000.00	\$ 25,000.00	
442 Rental	\$ 6,800.00	\$ 10,000.00	\$0.00		\$ -	\$ (10,000.00)	
430 Repairs	\$ 500.00	\$ 500.00	\$24,891.12		\$ 24,891.12	\$ 24,391.12	
530 Communication					\$ -	\$ -	
580 Travel	\$ -	\$ -	\$0.00		\$ -	\$ -	
610 Supplies	\$ 22,391.00	\$ 25,000.00	\$28,500.00		\$ 28,500.00	\$ 3,500.00	
611 Tech Supplies	\$ 3,850.00	\$ 7,200.00	\$7,400.00		\$ 7,400.00	\$ 200.00	
612 Software	\$ 600.00	\$ -	\$0.00		\$ -	\$ -	
615 Equip < 1000	\$ 2,000.00	\$ -	\$0.00		\$ -	\$ -	
616 Computer Equip	\$ 2,000.00	\$ 1,500.00	\$1,500.00		\$ 1,500.00	\$ -	
641 Textbooks	\$ 80,000.00	\$ 228,000.00	\$ 90,000.00		\$ 90,000.00	\$ (138,000.00)	
642 Books & Periodicals	\$ -	\$ -	\$100.00		\$ 100.00	\$ 100.00	
730 Equipment			\$15,000.00		\$ 15,000.00	\$ 15,000.00	
810 Dues & Fees					\$ -	\$ -	
	<b>\$ 3,242,265.05</b>	<b>\$ 3,766,574.68</b>	<b>\$ 3,697,323.07</b>	<b>\$ -</b>	<b>\$ 3,697,323.07</b>	<b>\$ (69,251.61)</b>	

**FY17 Budget**

**Function: Instruction**

**Program: High School General Education 9-12 Local 1043**

<b>Description</b>	<b>FY 15 Adopted</b>	<b>FY 16 Adopted</b>	<b>FY 17 Proposed</b>	<b>Adjustments</b>	<b>FY 17 Adopted</b>	<b>FY 17 vs FY 16 Over/(Under)</b>	<b>Notes</b>
110 Salaries-Teachers	\$ 43,150.00	\$ 1,100.00	\$ 109,678.00		\$ 109,678.00	\$ 108,578.00	
22010 Med-Teachers	625.68	15.95	\$ 1,590.33		\$ 1,590.33	\$ 1,574.38	
23010 TRS-Teachers	5,674.23	156.97	\$ 15,651.05		\$ 15,651.05	\$ 15,494.08	
29010 Disab-Teachers						\$ -	
	<b>\$ 49,449.90</b>	<b>\$ 1,272.92</b>	<b>\$ 126,919.38</b>	<b>\$ -</b>	<b>\$ 126,919.38</b>	<b>\$ 125,646.46</b>	

**FY17 Budget**

**Function: Instruction**

**Program: Alternative Education 5071**

<b>Description</b>	<b>FY 15 Adopted</b>	<b>FY 16 Adopted</b>	<b>FY 17 Proposed</b>	<b>Adjustments</b>	<b>FY 17 Adopted</b>	<b>FY 17 vs FY 16 Over/(Under)</b>	<b>Notes</b>
110 Salaries-Teachers	\$ 69,882.11	\$ 69,882.11	\$ 104,751.00		\$ 104,751.00	\$ 34,868.89	
210 GHI	\$ 11,340.00	\$ 11,340.00	\$ 11,340.00		\$ 11,340.00	\$ -	
220 Med	\$ 1,013.29	\$ 1,013.29	\$ 1,518.89		\$ 1,518.89	\$ 505.60	
230 TRS	\$ 9,189.50	\$ 9,972.18	\$ 8,683.87		\$ 8,683.87	\$ (1,288.31)	
530 Communications	\$ 480.00	\$ 480.00	\$ 480.00		\$ 480.00	\$ -	
580 Travel	\$ -	\$ -	\$ -		\$ -	\$ -	
610 Supplies	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00	\$ -	
621 Software					\$ -	\$ -	
	<b>\$ 94,904.90</b>	<b>\$ 95,687.58</b>	<b>\$ 129,773.76</b>	<b>\$ -</b>	<b>\$ 129,773.76</b>	<b>\$ 34,086.18</b>	



**FY17 Budget**

**Function: Instruction**

**Program: Vocational Lab 3011**

<b>Description</b>	<b>FY 15 Adopted</b>	<b>FY 16 Adopted</b>	<b>FY 17 Proposed</b>	<b>Adjustments</b>	<b>FY 17 Adopted</b>	<b>FY 17 vs FY 16 Over/(Under)</b>	<b>Notes</b>
110 Salaries-Teachers	\$ 270,293.00	\$ 318,965.00	\$ 351,905.04		\$ 351,905.04	\$ 32,940.04	
113 Salaries-Cert Sub	\$ 3,000.00	\$ 3,000.00	\$ 20,000.00		\$ 20,000.00	\$ 17,000.00	
210 GHI-Teachers	\$ 56,700.00	\$ 68,040.00	\$ 79,380.00		\$ 79,380.00	\$ 11,340.00	
220 Med-Teachers	\$ 3,919.25	\$ 4,624.99	\$ 5,102.62		\$ 5,102.62	\$ 477.63	
230 TRS-Teachers	\$ 35,543.53	\$ 45,516.31	\$ 50,216.85		\$ 50,216.85	\$ 4,700.54	
430 R&M	\$ 500.00	\$ 1,000.00	\$1,000.00		\$ 1,000.00	\$ -	
530 Communications	\$ -	\$ -	\$0.00		\$ -	\$ -	
610 Supplies	\$ 9,235.00	\$ 13,430.00	\$16,000.00		\$ 16,000.00	\$ 2,570.00	
611 Tech Supplies	\$ 4,000.00	\$ 6,000.00	\$5,000.00		\$ 5,000.00	\$ (1,000.00)	
612 Software	\$ 5,000.00	\$ -	\$0.00		\$ -	\$ -	
615 Equip < 1000					\$ -	\$ -	
616 Comp Equip < 1000	\$ 4,000.00	\$ 4,000.00	\$0.00		\$ -	\$ (4,000.00)	
641 Textbooks					\$ -	\$ -	
620 Energy	\$ 1,500.00	\$ -	\$1,000.00		\$ 1,000.00	\$ 1,000.00	
642 Books, Periodicals	\$ 195.00	\$ -	\$0.00		\$ -	\$ -	
810 Dues Fees					\$ -	\$ -	
	<b>\$ 393,885.78</b>	<b>\$ 464,576.30</b>	<b>\$ 529,604.51</b>	<b>\$ -</b>	<b>\$ 529,604.51</b>	<b>\$ 65,028.21</b>	

**FY17 Budget**

**Function: Instruction**

**Program: Vocational Lab 3013**

<b>Description</b>	<b>FY 15 Adopted</b>	<b>FY 16 Adopted</b>	<b>FY 17 Proposed</b>	<b>Adjustments</b>	<b>FY 17 Adopted</b>
110 Salaries-Teachers	\$ 22,816.00	\$ 31,304.83	\$ 31,304.83		\$ 31,304.83
22010 Med-Teachers					\$ -
23010 TRS-Teachers					\$ -
	<b>\$ 22,816.00</b>	<b>\$ 31,304.83</b>	<b>\$ 31,304.83</b>	<b>\$ -</b>	<b>\$ 31,304.83</b>

**FY17 Budget**

**Function: Instruction**

**Program: Vocational Lab 3013**



<b>Description</b>	<b>FY 15 Adopted</b>	<b>FY 16 Adopted</b>	<b>FY 17 Proposed</b>	<b>Adjustments</b>	<b>FY 17 Adopted</b>	<b>FY 17 vs FY 16 Over/(Under)</b>	<b>Notes</b>
110 Salaries-Teachers	\$ 5,825.00	\$ 6,725.00	\$ 16,604.00		\$ 16,604.00	\$ 9,879.00	
22010 Med-Teachers	\$ 84.46	\$ 97.51	\$ 240.76		\$ 240.76	\$ 143.25	
23010 TRS-Teachers	\$ 715.31	\$ 825.83	\$ 2,038.97		\$ 2,038.97	\$ 1,213.14	
	<b>\$ 6,624.77</b>	<b>\$ 7,648.34</b>	<b>\$ 18,883.73</b>	<b>\$ -</b>	<b>\$ 18,883.73</b>	<b>\$ 11,235.39</b>	

**FY17 Budget**

**Function: Instruction**

**Program: Gifted Category VI 2111**

<b>Description</b>	<b>FY 15 Adopted</b>	<b>FY 16 Adopted</b>	<b>FY 17 Proposed</b>	<b>Adjustments</b>	<b>FY 17 Adopted</b>	<b>FY 17 vs FY 16 Over/(Under)</b>	<b>Notes</b>
110 Salaries-Teachers PS	\$ 57,825.00	\$ 57,825.00	\$ 57,825.00		\$ 57,825.00	\$ -	
110 Salaries-Teachers ES	\$ 57,825.00	\$ 57,825.00	\$ 57,825.00		\$ 57,825.00	\$ -	
210ps GHI-Teachers	\$ 11,340.00	\$ 11,340.00	\$ 11,340.00		\$ 11,340.00	\$ -	
210es GHI-Teachers	\$ 11,340.00	\$ 11,340.00	\$ 11,340.00		\$ 11,340.00	\$ -	
220ps Med-Teachers	\$ 838.46	\$ 838.46	\$ 838.46		\$ 838.46	\$ -	
220es Med-Teachers	\$ 838.46	\$ 838.46	\$ 838.46		\$ 838.46	\$ -	
230ps TRS-Teachers	\$ 7,603.99	\$ 8,251.63	\$ 8,251.63		\$ 8,251.63	\$ -	
230es TRS-Teachers	\$ 7,603.99	\$ 8,251.63	\$ 8,251.63		\$ 8,251.63	\$ -	
430m Repairs	\$ 1,685.00	\$ 1,685.00	\$1,435.00		\$ 1,435.00	\$ (250.00)	x
430e Repairs	\$ 150.00	\$ 150.00	\$0.00		\$ -	\$ (150.00)	x
430p Repairs	\$ -	\$ 240.00	\$0.00		\$ -	\$ (240.00)	
430h Repairs	\$ -	\$ 700.00	\$0.00		\$ -	\$ (700.00)	
610h Supplies h	\$ 2,313.00	\$ 5,013.00	\$4,300.00		\$ 4,300.00	\$ (713.00)	
610p Supplies	\$ 1,220.00	\$ 460.00	\$400.00		\$ 400.00	\$ (60.00)	
610m Supplies	\$ 315.00	\$ 315.00	\$315.00		\$ 315.00	\$ -	
610e Supplies	\$ 440.00	\$ 1,440.00	\$1,850.00		\$ 1,850.00	\$ 410.00	
611 Tech Supplies p	\$ 40.00	\$ 100.00	\$100.00		\$ 100.00	\$ -	
612 Tech Supplies e	\$ 210.00	\$ 210.00	\$0.00		\$ -	\$ (210.00)	x
611 Tech Supplies h	\$ 800.00	\$ 800.00	\$1,200.00		\$ 1,200.00	\$ 400.00	
612h Software	\$ 900.00	\$ -	\$0.00		\$ -	\$ -	
615h Expendable Equip	\$ -	\$ -	\$0.00		\$ -	\$ -	
616e Expend Comp Equip	\$ 1,000.00	\$ -	\$0.00		\$ -	\$ -	x
616h Expend Comp Equip	\$ 2,500.00	\$ -	\$0.00		\$ -	\$ -	
642e Books Periodicals	\$ 200.00	\$ 200.00	\$0.00		\$ -	\$ (200.00)	
642h Books Periodicals					\$ -	\$ -	
810h Dues & Fees					\$ -	\$ -	
	<b>\$ 166,987.90</b>	<b>\$ 167,823.18</b>	<b>\$ 166,110.18</b>	<b>\$ -</b>	<b>\$ 166,110.18</b>	<b>\$ (1,713.00)</b>	

**FY17 Budget**

**Function: Instruction**

**Program: Gifted Category VI Local 2113**

<b>Description</b>	<b>FY 15 Adopted</b>	<b>FY 16 Adopted</b>	<b>FY 17 Proposed</b>	<b>Adjustments</b>	<b>FY 17 Adopted</b>	<b>FY 17 vs FY 16 Over/(Under)</b>	<b>Notes</b>
110 Salaries-Teachers 0188	\$ 1,100.00	\$ 1,100.00	\$ 2,868.00		\$ 2,868.00	\$ 1,768.00	
110 Salaries-Teachers 0101	\$ 1,100.00	\$ 1,100.00	\$ 2,642.00		\$ 2,642.00	\$ 1,542.00	
220ps Med-Teachers	\$ 15.95	\$ 15.95	\$ 41.59		\$ 41.59	\$ 25.64	
220es Med-Teachers	\$ 15.95	\$ 15.95	\$ 38.31		\$ 38.31	\$ 22.36	
230ps TRS-Teachers	\$ 144.65	\$ 156.97	\$ 409.26		\$ 409.26	\$ 252.29	
230es TRS-Teachers	\$ 144.65	\$ 156.97	\$ 377.01		\$ 377.01	\$ 220.04	
	<b>\$ 2,521.20</b>	<b>\$ 2,545.84</b>	<b>\$ 6,376.17</b>	<b>\$ -</b>	<b>\$ 6,376.17</b>	<b>\$ 3,830.33</b>	

**FY17 Budget**

**Function: Instruction**

**Program: 20 days Extended Instruction 1100**

<b>Description</b>	<b>FY 15 Adopted</b>	<b>FY 16 Adopted</b>	<b>FY 17 Proposed</b>	<b>Adjustments</b>	<b>FY 17 Adopted</b>	<b>FY 17 vs FY 16 Over/(Under)</b>	<b>Notes</b>
110p Salaries-Teachers	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00		\$ 7,500.00	\$ -	
110e Salaries-Teachers					\$ -	\$ -	
110m Salaries-Teachers					\$ -	\$ -	
110h Salaries-Teachers					\$ -	\$ -	
22010 Med-Teachers					\$ -	\$ -	
23010 TRS-Teachers					\$ -	\$ -	
29010 Disab-Teachers					\$ -	\$ -	
29110 TDS-Teacher					\$ -	\$ -	
580 Travel					\$ -	\$ -	
610 Supplies					\$ -	\$ -	
612 Software	\$ 49,000.00	\$ 43,300.00	\$ 104,029.00		\$ 104,029.00	\$ 60,729.00	
615 Equip < 1000					\$ -	\$ -	
641 Textbooks					\$ -	\$ -	
810 Fees	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00	\$ -	
	<b>\$ 61,500.00</b>	<b>\$ 55,800.00</b>	<b>\$ 116,529.00</b>	<b>\$ -</b>	<b>\$ 116,529.00</b>	<b>\$ 60,729.00</b>	

**FY17 Budget**  
**Function: Instruction**  
**Program: Special Ed Summary**

<b>Description</b>	<b>FY 15 Adopted</b>	<b>FY 16 Adopted</b>	<b>FY 17 Proposed</b>	<b>Adjustments</b>	<b>FY 17 Adopted</b>	<b>FY 17 vs FY 16 Over/(Under)</b>	<b>Notes</b>
110 Salaries-Teachers	\$1,543,230.25	\$1,647,147.25	1,529,753.25		1,529,753.25	(\$117,394.00)	
113 Salaries-Substitutes	\$15,000.00	\$15,000.00	\$15,000.00		15,000.00	\$0.00	
114 Salaries-Para Sub	\$7,500.00	\$7,500.00	\$12,500.00		12,500.00	\$5,000.00	
140 Salaries-Parapro	217,421.99	137,050.63	191,150.40		191,150.40	\$54,099.77	
210 GHI-Total	377,724.00	330,793.20	382,615.20		382,615.20	\$51,822.00	
220 Med-Total	25,529.46	25,870.87	24,953.10		24,953.10	(\$917.77)	
230 TRS-Total	230,352.34	252,924.73	243,892.64		243,892.64	(\$9,032.09)	
430 Repairs & Maint	\$ 900.00	\$ 1,485.00	\$0.00		-	(\$1,485.00)	
610 Supplies	\$ 3,790.00	\$ 3,170.00	\$4,800.00		4,800.00	\$1,630.00	
611 Tech Supplies	\$ 2,150.00	\$ 4,015.00	\$3,850.00		3,850.00	(\$165.00)	
612 Software	\$ -	\$ -	\$0.00		-	\$0.00	
616 Comp Equip < 5000	\$ -	\$ -	\$0.00		-	\$0.00	
642 Books & Periodicals		\$ 180.00	\$0.00		-	(\$180.00)	
810 Fees		\$ 170.00	\$0.00		-	(\$170.00)	
	<b>\$ 2,423,598.04</b>	<b>\$ 2,425,306.68</b>	<b>\$2,408,514.60</b>	<b>\$0.00</b>	<b>\$2,408,514.60</b>	<b>\$ (16,792.08)</b>	

**FY17 Budget**  
**Function: Instruction**  
**Program: Special Ed Summary Local**

<b>Description</b>	<b>FY 15 Adopted</b>	<b>FY 16 Adopted</b>	<b>FY 17 Proposed</b>	<b>Adjustments</b>	<b>FY 17 Adopted</b>	<b>FY 17 vs FY 16 Over/(Under)</b>	<b>Notes</b>
110 Salaries-Teachers	\$ 30,839.00	\$ 32,422.00	\$ 75,363.00		\$ 75,363.00	\$ 42,941.00	
22010 Med-Teachers	\$ 447.17	\$ 470.12	\$ 1,092.76		\$ 1,092.76	\$ 622.64	
23010 TRS-Teachers	\$ 4,055.33	\$ 4,626.62	\$ 10,754.30		\$ 10,754.30	\$ 6,127.68	
	<b>\$ 35,341.49</b>	<b>\$ 37,518.74</b>	<b>\$ 87,210.06</b>	<b>\$ -</b>	<b>\$ 87,210.06</b>	<b>\$ 49,691.33</b>	



**FY17 Budget**

**Function: Media Services 2220**

**Program: Media 1310**

<b>Description</b>	<b>FY 15 Adopted</b>	<b>FY 16 Adopted</b>	<b>FY 17 Proposed</b>	<b>Adjustments</b>	<b>FY 17 Adopted</b>	<b>FY 17 vs FY 16 Over/(Under)</b>	<b>Notes</b>
165 Salaries-Media	\$ 183,385.00	\$ 183,385.00	\$ 194,123.00		\$ 194,123.00	\$ 10,738.00	
140 Salaries-Parapro	\$ 66,493.82	\$ 71,836.63	\$ 80,278.56		\$ 80,278.56	\$ 8,441.93	
210 GHI-Media	\$ 51,297.60	\$ 44,157.60	\$ 49,557.60		\$ 49,557.60	\$ 5,400.00	
220 Med-Media	\$ 3,623.24	\$ 3,700.71	\$ 3,978.82		\$ 3,978.82	\$ 278.11	
230 TRS-Media	\$ 33,310.66	\$ 36,871.73	\$ 39,157.10		\$ 39,157.10	\$ 2,285.38	
430 e Repairs	\$ 1,305.00	\$ 1,100.00	\$ 0.00		\$ -	\$ (1,100.00)	
430 p Repairs	\$ -	\$ 800.00	\$ 0.00		\$ -	\$ (800.00)	
610p Supplies	\$ 499.00	\$ 4,000.00	\$ 500.00		\$ 500.00	\$ (3,500.00)	
610e Supplies	\$ -	\$ 805.00	\$ 4,500.00		\$ 4,500.00	\$ 3,695.00	
610mSupplies					\$ -	\$ -	
610h Supplies	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ -	
611e Tech Supplies	\$ 765.00	\$ 765.00	\$ 0.00		\$ -	\$ (765.00)	
612p Software	\$ 1,140.46	\$ 6,600.00	\$ 10,600.00		\$ 10,600.00	\$ 4,000.00	
612e. Software	\$ 828.00	\$ 828.00	\$ 0.00		\$ -	\$ (828.00)	
612m. Software	\$ 1,000.00	\$ 1,000.00	\$ 0.00		\$ -	\$ (1,000.00)	
612h. Software	\$ 850.00	\$ 850.00	\$ 850.00		\$ 850.00	\$ -	
615p. Exp Equipment	\$ 300.00	\$ -	\$ 0.00		\$ -	\$ -	
615e. Exp Equipment	\$ 172.00	\$ 172.00	\$ 0.00		\$ -	\$ (172.00)	
642p Books & Periodicals	\$ 5,037.54	\$ 1,600.00	\$ 1,000.00		\$ 1,000.00	\$ (600.00)	
642e Books & Periodicals	\$ 1,150.00	\$ 1,395.00	\$ 0.00		\$ -	\$ (1,395.00)	
642m Books & Periodicals	\$ 6,500.00	\$ 6,500.00	\$ 6,250.00		\$ 6,250.00	\$ (250.00)	
642h Books & Periodicals	\$ 5,419.00	\$ 6,942.80	\$ 6,800.00		\$ 6,800.00	\$ (142.80)	
810h Dues & Fees	\$ 350.00	\$ 350.00	\$ 350.00		\$ 350.00	\$ -	
	<b>\$ 364,426.33</b>	<b>\$ 374,659.47</b>	<b>\$ 398,945.09</b>	<b>\$ -</b>	<b>\$ 398,945.09</b>	<b>\$ 24,285.61</b>	

**FY17 Budget**

**Function: 9990-2100 Pupil Services**

**Social and Psych Services / Extracurricular**

<b>Description</b>	<b>FY 15 Adopted</b>	<b>FY 16 Adopted</b>	<b>FY 17 Proposed</b>	<b>Adjustment:</b>	<b>FY 17 Adopted</b>	<b>FY 17 vs FY 16 Over/(Under)</b>	<b>Notes</b>
146 Salaries-Acad / Ath Supp	\$168,500.00	\$168,500.00	170,250.00		170,250.00	\$1,750.00	
174 Salaries-Psych 8010	\$73,067.76	\$74,529.12	77,540.10		77,540.10	\$3,010.98	
176 Salaries-Social Wkr 8010	\$79,090.89	\$80,672.71	83,931.88		83,931.88	\$3,259.17	
191 Salaries-Student Info	\$24,797.24	\$30,853.01	46,641.21		46,641.21	\$15,788.20	
190-Safety and Nutrition	\$0.00	\$111,036.61	139,003.94		139,003.94	\$27,967.33	
210 GHI	\$60,153.00	\$35,953.20	41,788.80		41,788.80	\$5,835.60	
220 Med	\$6,609.88	\$6,736.58	7,487.32		7,487.32	\$750.75	
230 TRS	\$37,918.52	\$42,394.95	49,533.61		49,533.61	\$7,138.66	
300 PPS	\$26,500.00	\$21,500.00	\$21,500.00		21,500.00	\$0.00	
300.01 Special Ed Contracts	\$185,000.00	\$190,000.00	\$210,000.00		210,000.00	\$20,000.00	
520 Student Accident Insurance	\$37,383.00	\$37,383.00	\$39,585.00		39,585.00	\$2,202.00	
530 Communication	\$1,500.00	\$1,500.00	\$1,500.00		1,500.00	\$0.00	
580 Travel	\$3,600.00				-	\$0.00	
595 Purchased Services	\$64,000.00	\$71,000.00	71,000.00		71,000.00	\$0.00	
610 Supplies Student Services	\$750.00	\$750.00	\$2,000.00		2,000.00	\$1,250.00	
612 Software					-	\$0.00	
615 Equip < 1000					-	\$0.00	
616 Computers					-	\$0.00	
642 Books & Periodicals					-	\$0.00	
730 Equip > 1000					-	\$0.00	
810 Nursing Insurance					-	\$0.00	
	<b>\$ 768,870.29</b>	<b>\$872,809.18</b>	<b>961,761.87</b>	<b>\$0.00</b>	<b>\$961,761.87</b>	<b>\$88,952.69</b>	

6250  
1980

**FY17 Budget**  
**Function: 2100 Pupil Services**  
**Program: 1500 Nurses**

<b>Description</b>	<b>FY 11 Adopted</b>	<b>FY 12 Adopted</b>	<b>FY 13 Proposed</b>	<b>Adjustments</b>	<b>FY 13 Adopted</b>	<b>FY 13 vs FY 12 Over/(Under)</b>	<b>Notes</b>
163 Salaries-Nurse 0188	\$23,811.55	\$24,786.81	26,274.02		\$26,274.02	\$1,487.21	
163 Salaries-Nurse 0194	\$23,811.55	\$24,786.81	26,274.02		\$26,274.02	\$1,487.21	
163 Salaries-Nurse 0195	\$23,811.55	\$24,786.81	26,274.02		\$26,274.02	\$1,487.21	
163 Salaries-Nurse 0101	\$25,830.07	\$26,888.01	28,493.87		\$28,493.87	\$1,605.86	
210 GHI 0188	\$7,154.40	\$8,204.40	9,554.40		\$9,554.40	\$1,350.00	
210 GHI 0194	\$7,154.40	\$8,204.40	-		\$0.00	(\$8,204.40)	
210 GHI 0195	\$7,154.40	\$8,204.40	9,554.40		\$9,554.40	\$1,350.00	
210 GHI 0295	\$7,154.40	\$8,204.40	9,554.40		\$9,554.40	\$1,350.00	
220 Med 0188	\$345.27	\$359.41	380.97		\$380.97	\$21.56	
220 Med 0194	\$345.27	\$359.41	380.97		\$380.97	\$21.56	
220 Med 0195	\$345.27	\$359.41	380.97		\$380.97	\$21.56	
220 Med 0295	\$374.54	\$389.88	413.16		\$413.16	\$23.29	
230 TRS 0188	\$2,919.30	\$3,537.08	3,749.30		\$3,749.30	\$212.23	
230 TRS 0194	\$2,919.30	\$3,537.08	3,749.30		\$3,749.30	\$212.23	
230 TRS 0195	\$2,919.30	\$3,537.08	3,749.30		\$3,749.30	\$212.23	
230 TRS 0295	\$3,166.77	\$3,836.92	4,066.08		\$4,066.08	\$229.16	
290 Disab 0188					\$0.00	\$0.00	
290 Disab 0194					\$0.00	\$0.00	
290 Disab 0195					\$0.00	\$0.00	
290 Disab 0295					\$0.00	\$0.00	
280 TDS 0188					\$0.00	\$0.00	
280 TDS 0194					\$0.00	\$0.00	
280 TDS 0195					\$0.00	\$0.00	
280 TDS 0295					\$0.00	\$0.00	
580 Travel					\$0.00	\$0.00	
595 Purchased Services					\$0.00	\$0.00	
610 Supplies	\$6,000.00	\$6,000.00	\$6,000.00		\$6,000.00	\$0.00	
612 Software					\$0.00	\$0.00	
615 Expendable Equip					\$0.00	\$0.00	
642 Books & Periodicals					\$0.00	\$0.00	
810 Dues & Fees					\$0.00	\$0.00	
	<b>\$ 145,217.30</b>	<b>\$155,982.28</b>	<b>\$158,849.19</b>	<b>\$0.00</b>	<b>\$158,849.19</b>	<b>\$2,866.91</b>	

**FY17 Budget**

**Program: 9993-2100 Pupil Services Technology**

Description	FY 15 Adopted	FY 16 Adopted	FY 17 Proposed	Adjustments	FY 17 Adopted	FY 17 vs FY 16 Over/(Under)	Notes
191 Salaries-Tech Spec	\$ 108,612.58	\$ 63,000.00	\$ 65,520.00		\$ 65,520.00	\$ 2,520.00	
190 Salaries-Mgt	\$ 39,545.45	\$ 55,281.25	\$ 57,715.06		\$ 57,715.06	\$ 2,433.81	
210 GHI	\$ 25,040.40	\$ 16,408.80	\$ 19,108.80		\$ 19,108.80	\$ 2,700.00	
220 Med	\$ 2,148.29	\$ 1,715.08	\$ 1,786.91		\$ 1,786.91	\$ 71.83	
230 TRS	\$ 19,482.78	\$ 16,878.73	\$ 17,585.64		\$ 17,585.64	\$ 706.91	
300 PPS	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00		\$ 40,000.00	\$ -	
432 Tech Support Services	\$ 143,990.00	\$ 162,100.00	\$ 172,000.00		\$ 172,000.00	\$ 9,900.00	
530 Communications	\$ 84,180.00	\$ 73,590.00	\$ 73,590.00		\$ 73,590.00	\$ -	
580 Travel	\$ 1,000.00	\$ 3,800.00	\$ 3,000.00		\$ 3,000.00	\$ (800.00)	
611 Supplies for Tech	\$ -	\$ 40,000.00	\$ 40,000.00		\$ 40,000.00	\$ -	
612 Software	\$ 168,135.00	\$ 148,200.00	\$ 148,200.00		\$ 148,200.00	\$ -	
616 Computer equipment	\$ -	\$ -	\$ 57,000.00		\$ 57,000.00	\$ 57,000.00	
810 Dues & Fees	\$ 3,000.00	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	\$ -	
	\$ -						
	<b>\$ 635,134.50</b>	<b>\$ 622,473.86</b>	<b>\$ 697,006.41</b>	<b>\$ -</b>	<b>\$ 697,006.41</b>	<b>\$ 74,532.55</b>	

**FY17 Budget**

**Program: Improvement of Instruction**

**Teaching & Learning / School Improvement & Accountability / Spec Ed Mgt**

Description	FY 15 Adopted	FY 16 Adopted	FY 17 Proposed	Adjustments	FY 17 Adopted	FY 17 vs FY 16 Over/(Under)	Notes
113 Subs PL	\$ 15,000.00	\$ 12,000.00	\$ 0.00		\$ -	\$ (12,000.00)	
116-Stipends	\$ 5,000.00	\$ 3,500.00	\$ -		\$ -	\$ (3,500.00)	
178 Grad Coaches	\$ 120,596.67	\$ 120,596.67	\$ 118,879.00		\$ 118,879.00	\$ (1,717.67)	
190 Salaries-Mgt	\$ 157,887.24	\$ 309,428.43	\$ 298,653.42		\$ 298,653.42	\$ (10,775.01)	
210 GHI	\$ 7,154.40	\$ 42,224.40	\$ 53,128.80		\$ 53,128.80	\$ 10,904.40	
220 Med	\$ 4,038.02	\$ 6,200.26	\$ 6,026.26		\$ 6,026.26	\$ (174.00)	
230 TRS	\$ 36,169.77	\$ 61,364.58	\$ 60,030.54		\$ 60,030.54	\$ (1,334.04)	
300 PPS Contracts	\$ 13,836.00	\$ 27,500.00	\$ 37,000.00		\$ 37,000.00	\$ 9,500.00	
530 Communication	\$ -	\$ -	\$ 2,300.00		\$ 2,300.00	\$ 2,300.00	
580 Travel	\$ 4,500.00	\$ 7,800.00	\$ 15,200.00		\$ 15,200.00	\$ 7,400.00	
610 Supplies	\$ 21,500.00	\$ 13,800.00	\$ 14,000.00		\$ 14,000.00	\$ 200.00	
612 Software	\$ 1,000.00		\$ 14,200.00		\$ 14,200.00	\$ 14,200.00	
615 Equip < 1000					\$ -	\$ -	
641 Textbooks					\$ -	\$ -	
642 Books & Periodicals	\$ 1,000.00	\$ 1,000.00	\$ 500.00		\$ 500.00	\$ (500.00)	
810 Dues & Fees	\$ 39,000.00	\$ 32,000.00	\$ 23,887.80		\$ 23,887.80	\$ (8,112.20)	
Staff & Prof Deve					\$ -	\$ -	
	<b>\$ 426,682.10</b>	<b>\$ 637,414.34</b>	<b>\$643,805.82</b>	<b>\$ -</b>	<b>\$ 643,805.82</b>	<b>\$ 6,391.48</b>	

**FY17 Budget**

**Function: Improvement of Instruction**

**Program: CTAE Supervision**

<b>Description</b>	<b>FY 15 Adopted</b>	<b>FY 16 Adopted</b>	<b>FY 17 Proposed</b>	<b>Adjustments</b>	<b>FY 17 Adopted</b>
110 Salaries-Teachers	\$ 12,500.00	\$ 6,534.00	\$ 6,534.00		\$ 6,534.00
22010 Med-Teachers	\$ 181.25	\$ 94.74	\$ 94.74		\$ 94.74
23010 TRS-Teachers	\$ 1,535.00	\$ 802.38	\$ 802.38		\$ 802.38
	<b>\$ 14,216.25</b>	<b>\$ 7,431.12</b>	<b>\$ 7,431.12</b>	<b>\$ -</b>	<b>\$ 7,431.12</b>

**FY17 Budget**

**Function: 2300 General Administration**

Description	FY 15 Adopted	FY 16 Adopted	FY 17 Proposed	Adjustment:	FY 17 Adopted	FY 17 vs FY 16 Over/(Under)	Notes
111 Board Salaries	\$ 15,000.00	\$ 15,000.00	\$ 18,000.00		\$ 18,000.00	\$ 3,000.00	
120 Salaries-Supt	\$ 134,300.00	\$ 134,300.00	\$ 144,908.00		\$ 144,908.00	\$ 10,608.00	
121 Deputy Supt	\$ 51,135.79	\$ 51,135.79	\$ 53,181.22		\$ 53,181.22	\$ 2,045.43	
142 Salaries-Clerical	\$ 51,716.77	\$ 20,299.55	\$ 29,020.17		\$ 29,020.17	\$ 8,720.62	
210 Health	\$ 26,447.40	\$ 27,497.40	\$ 28,847.40		\$ 28,847.40	\$ 1,350.00	
220 Med	\$ 3,438.71	\$ 2,983.16	\$ 3,293.09		\$ 3,293.09	\$ 309.92	
230 TRS	\$ 33,541.19	\$ 31,141.34	\$ 43,776.19		\$ 43,776.19	\$ 12,634.85	
260 Work Comp	\$ 110,000.00	\$ 100,862.03	\$ 110,000.00		\$ 110,000.00	\$ 9,137.97	
290 Life and Disability	\$ 110,800.00	\$ 103,300.00	\$ 103,300.00		\$ 103,300.00	\$ -	
340 Legal Fees	\$ 18,500.00	\$ 18,500.00	\$ 18,500.00		\$ 18,500.00	\$ -	
442 Rental of Equip	\$ 5,944.79	\$ 5,944.79	\$ 5,944.79		\$ 5,944.79	\$ -	
520 Legal & Liability Ins	\$ 26,500.00	\$ 22,934.00	\$ 26,500.00		\$ 26,500.00	\$ 3,566.00	
520 Employee Bonds	\$ 500.00	\$ 500.00	\$ 500.00		\$ 500.00	\$ -	
520 General Liability	\$ 9,400.00	\$ 7,650.00	\$ 8,400.00		\$ 8,400.00	\$ 750.00	
530 Communication	\$ 5,760.00	\$ 5,760.00	\$ 11,474.00		\$ 11,474.00	\$ 5,714.00	
580 Travel	\$ 1,500.00	\$ 1,500.00	\$ 3,575.00		\$ 3,575.00	\$ 2,075.00	
610 Supplies	\$ 7,500.00	\$ 7,500.00	\$ 5,000.00		\$ 5,000.00	\$ (2,500.00)	
612 Software	\$ 7,500.00	\$ 7,500.00	\$ 8,250.00		\$ 8,250.00	\$ 750.00	
642 Books & Periodicals	\$ 3,200.00	\$ 3,200.00	\$ 4,500.00		\$ 4,500.00	\$ 1,300.00	
810 Dues & Fees	\$ 30,070.00	\$ 30,070.00	\$ 47,070.00		\$ 47,070.00	\$ 17,000.00	
	<b>\$ 652,754.65</b>	<b>\$ 597,578.06</b>	<b>\$ 674,039.85</b>	<b>\$ -</b>	<b>\$ 674,039.85</b>	<b>\$ 73,461.80</b>	

FY17 Budget

Function: 2400 School Administration

Description	FY 15 Adopted	FY 16 Adopted	FY 17 Proposed	Adjustments	FY 17 Adopted	FY 17 vs FY 16 Over/(Under)	Notes
142 Salaries-Clerical PS	\$ 34,949.32	\$ 47,437.85	\$ 91,708.73		\$ 91,708.73	\$ 44,270.88	
190 Salaries-Prin PS	\$ 77,311.35	\$ 78,857.58	\$ 82,286.17		\$ 82,286.17	\$ 3,428.59	
191 Salaries-Asst PS	\$ 70,949.73	\$ 45,364.37	\$ 71,460.68		\$ 71,460.68	\$ 26,096.31	
210 GHI 0188	\$ 29,834.40	\$ 19,544.40	\$ 30,448.80		\$ 30,448.80	\$ 10,904.40	
220 Med 0188	\$ 2,917.55	\$ 2,489.07	\$ 3,037.11		\$ 3,037.11	\$ 548.04	
230 TRS 0188	\$ 26,459.17	\$ 24,495.85	\$ 29,889.31		\$ 29,889.31	\$ 5,393.46	
430 Repairs & Maint 0188	\$ 150.00	\$ -	\$ 0.00		\$ -	\$ -	
530 Communications 0188	\$ 2,365.68	\$ 2,365.00	\$ 2,300.00		\$ 2,300.00	\$ (65.00)	
610 Supplies 0188	\$ 1,165.32	\$ 1,800.00	\$ 2,000.00		\$ 2,000.00	\$ 200.00	
611 Tech Supplies	\$ 1,393.00	\$ 1,700.00	\$ 1,700.00		\$ 1,700.00	\$ -	
810 Dues & Fees 0188					\$ -	\$ -	
<b>Total PS Admn</b>	<b>\$ 247,495.52</b>	<b>\$ 224,054.11</b>	<b>\$ 314,830.79</b>	<b>\$ -</b>	<b>\$ 314,830.79</b>	<b>\$ 90,776.68</b>	
142 Salaries-Clerical ES	\$ 35,798.95	\$ 32,900.80	\$ 49,443.86		\$ 49,443.86	\$ 16,543.06	
190 Salaries-Prin ES	\$ 77,540.09	\$ 79,090.89	\$ 87,322.74		\$ 87,322.74	\$ 8,231.85	
191 Salaries-Asst ES	\$ 73,816.00	\$ 75,292.42	\$ 72,368.73		\$ 72,368.73	\$ (2,923.69)	
210 GHI	\$ 22,071.60	\$ 27,748.80	\$ 30,448.80		\$ 30,448.80	\$ 2,700.00	
220 Med	\$ 2,713.75	\$ 2,715.62	\$ 3,032.46		\$ 3,032.46	\$ 316.84	
230 TRS	\$ 24,610.89	\$ 26,725.44	\$ 29,843.61		\$ 29,843.61	\$ 3,118.17	
430 Repairs & Maint 0101	\$ 925.00	\$ 1,165.00	\$ 0.00		\$ -	\$ (1,165.00)	
530 Communications	\$ 2,400.00	\$ 2,200.00	\$ 0.00		\$ -	\$ (2,200.00)	
610 Supplies	\$ 1,585.00	\$ 3,145.00	\$ 10,000.00		\$ 10,000.00	\$ 6,855.00	
611 Tech Supplies	\$ 2,690.00	\$ 1,690.00	\$ 0.00		\$ -	\$ (1,690.00)	
612 Software	\$ 1,310.00	\$ 1,310.00	\$ 0.00		\$ -	\$ (1,310.00)	
810 Dues & Fees	\$ 490.00	\$ 690.00	\$ 0.00		\$ -	\$ (690.00)	
<b>Total ES Admn</b>	<b>\$ 245,951.28</b>	<b>\$ 254,673.97</b>	<b>\$ 282,460.20</b>	<b>\$ -</b>	<b>\$ 282,460.20</b>	<b>\$ 27,786.23</b>	



142 Salaries-Clerical MS	\$ 75,987.91	\$ 81,642.59	\$ 71,762.08	\$	\$ 71,762.08	\$ (9,880.51)
190 Salaries-Prin MS	\$ 98,339.58	\$ 100,306.38	\$ 100,306.38	\$	\$ 100,306.38	\$ -
191 Salaries-Asst MS	\$ 138,353.02	\$ 141,899.46	\$ 150,641.54	\$	\$ 150,641.54	\$ 8,742.08
210 GHI 0195	\$ 62,637.60	\$ 66,837.60	\$ 72,237.60	\$	\$ 72,237.60	\$ 5,400.00
220 Med 0195	\$ 4,533.87	\$ 4,695.80	\$ 4,679.30	\$	\$ 4,679.30	\$ (16.51)
230 TRS 0195	\$ 41,117.49	\$ 46,213.17	\$ 46,050.72	\$	\$ 46,050.72	\$ (162.45)
430 R&M 0195	\$ -	\$ -	\$ 0.00	\$	\$ -	\$ -
530 Communications 0195	\$ 2,235.00	\$ 2,235.00	\$ 2,000.00	\$	\$ 2,000.00	\$ (235.00)
610 Supplies 0195	\$ 3,700.00	\$ 4,500.00	\$ 3,000.00	\$	\$ 3,000.00	\$ (1,500.00)
611 Tech Supplies	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$	\$ 4,000.00	\$ -
612 Software 0195	\$ 600.00	\$ 600.00	\$ 600.00	\$	\$ 600.00	\$ -
616 Computers 0195	\$ -	\$ -	\$ 0.00	\$	\$ -	\$ -
810 Dues & Fees 0195	\$ 400.00	\$ 400.00	\$ 400.00	\$	\$ 400.00	\$ -

<b>Total MS Admn</b>	<b>\$ 431,904.46</b>	<b>\$ 453,330.00</b>	<b>\$ 455,677.61</b>	<b>\$ -</b>	<b>\$ 455,677.61</b>	<b>\$ 2,347.61</b>
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142 Salaries-Clerical HS	\$ 96,675.86	\$ 99,620.95	\$ 124,957.77	\$	\$ 124,957.77	\$ 25,336.82
190 Salaries-Prin HS	\$ 94,520.94	\$ 96,411.36	\$ 92,667.59	\$	\$ 92,667.59	\$ (3,743.77)
191 Salaries-Asst HS	\$ 138,077.36	\$ 193,706.57	\$ 128,896.34	\$	\$ 128,896.34	\$ (64,810.23)
210 GHI I 0194	\$ 66,823.20	\$ 61,768.80	\$ 72,237.60	\$	\$ 72,237.60	\$ 10,468.80
220 Medl 0194	\$ 5,437.17	\$ 5,651.21	\$ 5,024.56	\$	\$ 5,024.56	\$ (626.65)
230 TRS 0194	\$ 49,309.50	\$ 55,615.74	\$ 49,448.65	\$	\$ 49,448.65	\$ (6,167.09)
430 R&M 0194	\$ -	\$ 1,500.00	\$ 500.00	\$	\$ 500.00	\$ (1,000.00)
441 Rental of Equip	\$ -	\$ -	\$ 0.00	\$	\$ -	\$ -
530 Communications 0194	\$ 4,900.00	\$ 5,500.00	\$ 3,500.00	\$	\$ 3,500.00	\$ (2,000.00)
610 Supplies 0194	\$ 4,210.00	\$ 6,210.00	\$ 5,400.00	\$	\$ 5,400.00	\$ (810.00)
611 Tech Supplies	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$	\$ 2,000.00	\$ -
612 Software	\$ 600.00	\$ 600.00	\$ 600.00	\$	\$ 600.00	\$ -
615 Equipment	\$ 2,500.00	\$ -	\$ 0.00	\$	\$ -	\$ -
616 Computers 0194	\$ 2,000.00	\$ 1,000.00	\$ 2,000.00	\$	\$ 2,000.00	\$ 1,000.00
810 Dues & Fees 0194	\$ 2,000.00	\$ 2,000.00	\$ 1,000.00	\$	\$ 1,000.00	\$ (1,000.00)

<b>Total HS Admn</b>	<b>\$ 469,054.03</b>	<b>\$ 531,584.63</b>	<b>\$ 488,232.51</b>	<b>\$ -</b>	<b>\$ 488,232.51</b>	<b>\$ (43,352.12)</b>
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<b>Total School Admn</b>	<b>\$ 1,394,405.28</b>	<b>\$ 1,463,642.72</b>	<b>\$ 1,541,201.12</b>	<b>\$ -</b>	<b>\$ 1,541,201.12</b>	<b>\$ 77,558.40</b>
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**FY17 Budget**

**Function: 2500 Business Services**

<b>Description</b>	<b>FY 15 Adopted</b>	<b>FY 16 Adopted</b>	<b>FY 17 Proposed</b>	<b>Adjustments</b>	<b>FY 17 Adopted</b>	<b>FY 17 vs FY 16 Over/(Under)</b>	<b>Notes</b>
190 Salaries-Bus Mgr	\$ 80,672.71	\$ 82,286.16	\$ 58,602.67		\$ 58,602.67	\$ (23,683.49)	
191 Salaries-Bus Pers	\$ 113,926.34	\$ 116,743.28	\$ 142,732.48		\$ 142,732.48	\$ 25,989.20	
210 GHI	\$ 21,463.20	\$ 24,613.20	\$ 15,127.80		\$ 15,127.80	\$ (9,485.40)	
220 Med	\$ 2,821.69	\$ 2,885.93	\$ 2,919.36		\$ 2,919.36	\$ 33.43	
230 TRS	\$ 22,320.09	\$ 23,743.44	\$ 26,560.91		\$ 26,560.91	\$ 2,817.47	
300 PPS	\$ -	\$ -	\$ 1,737.75		\$ 1,737.75	\$ 1,737.75	
530 Communications	\$ 2,495.30	\$ 2,495.30	\$ 2,495.30		\$ 2,495.30	\$ -	
580 Travel	\$ 1,224.00	\$ 1,224.00	\$ 1,224.00		\$ 1,224.00	\$ -	
595 Purchaed Services	\$ -	\$ -	\$ -		\$ -	\$ -	
610 Supplies	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00		\$ 4,000.00	\$ -	
612 Software	\$ -	\$ -	\$ -		\$ -	\$ -	
616 Computers	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00	\$ -	
810 Due/Fees	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ -	
	<b>\$ 251,923.33</b>	<b>\$ 260,991.31</b>	<b>\$ 258,400.27</b>	<b>\$ -</b>	<b>\$ 258,400.27</b>	<b>\$ (2,591.04)</b>	

**FY17 Budget**

**Function: 2600 Maintenance & Operation**

Description	FY 15 Adopted	FY 16 Adopted	FY 17 Proposed	Adjustments	FY 17 Adopted	FY 17 vs FY 16 Over/(Under)	Notes
181 Salaries-Maint	\$ 159,779.79	\$ 176,920.27	\$ 183,748.30		\$ 183,748.30	\$ 6,828.02	
210 GHI	\$ 25,040.40	\$ 24,613.20	\$ 28,663.20		\$ 28,663.20	\$ 4,050.00	
220 Med	\$ 2,316.81	\$ 2,565.34	\$ 2,664.35		\$ 2,664.35	\$ 99.01	
230 TRS	\$ 21,011.04	\$ 25,246.52	\$ 26,220.88		\$ 26,220.88	\$ 974.36	
410 Cleaning & Temp Services	\$ 437,573.00	\$ 455,573.00	\$ 467,573.00		\$ 467,573.00	\$ 12,000.00	
441 Bldg Rental modulars	\$ -	\$ -	\$ -		\$ -	\$ -	
442 Rental of Equipment	\$ 92,000.00	\$ 92,000.00	\$ 66,800.00		\$ 66,800.00	\$ (25,200.00)	
444 Uniform Rental	\$ 9,750.00	\$ 9,750.00	\$ 9,750.00		\$ 9,750.00	\$ -	
410 Water/Sewer/garb.	\$ 132,000.00	\$ 134,640.00	\$ 134,640.00		\$ 134,640.00	\$ -	
430 Repairs & Maint	\$ 36,000.00	\$ 36,000.00	\$ 61,200.00		\$ 61,200.00	\$ 25,200.00	
520 Insurance	\$ 99,668.00	\$ 94,204.00	\$ 105,000.00		\$ 105,000.00	\$ 10,796.00	
530 Communication	\$ 886.65	\$ 886.65	\$ 886.65		\$ 886.65	\$ -	
580 Travel	\$ 1,000.00	\$ 900.00	\$ 900.00		\$ 900.00	\$ -	
610 Supplies	\$ 225,000.00	\$ 254,374.90	\$ 340,000.00		\$ 340,000.00	\$ 85,625.10	
611 Computer Supplies	\$ 2,500.00	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00	\$ -	
615 Equip < 1000	\$ 15,000.00	\$ 12,200.00	\$ 28,000.00		\$ 28,000.00	\$ 15,800.00	
616 Computer Equip	\$ 3,500.00	\$ 5,700.00	\$ 2,500.00		\$ 2,500.00	\$ (3,200.00)	
620 Energy	\$ 532,126.52	\$ 535,836.75	\$ 575,000.00		\$ 575,000.00	\$ 39,163.25	
810 Dues & Fees	\$ 6,500.00	\$ 5,800.00	\$ 5,800.00		\$ 5,800.00	\$ -	
720 Bldg Improvements	\$ 152,750.00	\$ 340,490.00	\$ 365,000.00		\$ 365,000.00	\$ 24,510.00	
730 Equip > 1000	\$ -	\$ -	\$ -		\$ -	\$ -	
	<u>\$ 1,954,402.21</u>	<u>\$ 2,209,700.64</u>	<u>\$ 2,406,346.38</u>	<u>\$ -</u>	<u>\$ 2,406,346.38</u>	<u>\$ 196,645.74</u>	

**FY17 Budget**

**Function: 2700 Student Transportation**

Description	FY 15 Adopted	FY 16 Adopted	FY 17 Proposed	Adjustment:	FY 17 Adopted	FY 17 vs FY 16 Over/(Under)	Notes
114 Salaries-Bus Sub	\$ 25,000.00	\$ 25,000.00	\$ 50,000.00		\$ 50,000.00	\$ 25,000.00	
180 Salaries-Bus Drs	\$ 466,476.43	\$ 477,054.20	\$ 498,520.88		\$ 498,520.88	\$ 21,466.68	
181 Salaries-Trans Mech	\$ 148,413.03	\$ 158,752.48	\$ 170,399.82		\$ 170,399.82	\$ 11,647.34	
210 GHI Total	\$ 250,404.00	\$ 344,584.80	\$ 363,067.20		\$ 363,067.20	\$ 18,482.40	
220 Med Total	\$ 8,843.40	\$ 9,146.70	\$ 9,626.85		\$ 9,626.85	\$ 480.15	
230 TRS-Trans Supr	\$ 9,750.25	\$ 8,815.98	\$ 9,258.67		\$ 9,258.67	\$ 442.70	
280 Mandatory QDC	\$ 16,608.03	\$ 17,639.83	\$ 18,570.20		\$ 18,570.20	\$ 930.36	
300 Technical Services	\$ 4,200.00	\$ 4,200.00	\$ 9,245.00		\$ 9,245.00	\$ 5,045.00	
332 Testing	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00		\$ 3,200.00	\$ -	
334 Physicals	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00		\$ 6,500.00	\$ -	
430 R&M	\$ 20,000.00	\$ 35,000.00	\$ 40,000.00		\$ 40,000.00	\$ 5,000.00	
444 Other Rentals	\$ 3,970.00	\$ 3,970.00	\$ 3,970.00		\$ 3,970.00	\$ -	
530 Communication	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00		\$ 4,000.00	\$ -	
520 Fleet Insurance	\$ 34,000.00	\$ 31,500.00	\$ 65,000.00		\$ 65,000.00	\$ 33,500.00	
610 Supplies	\$ 90,000.00	\$ 105,000.00	\$ 105,000.00		\$ 105,000.00	\$ -	
615 Equip < 1000	\$ 12,000.00	\$ 12,000.00	\$ 7,000.00		\$ 7,000.00	\$ (5,000.00)	
620 Energy	\$ 337,750.00	\$ 308,500.00	\$ 290,000.00		\$ 290,000.00	\$ (18,500.00)	
732 Bus Replacement	\$ 172,820.00	\$ 183,000.00	\$ 175,320.00		\$ 175,320.00	\$ (7,680.00)	
810 Dues & Registrations					\$ -	\$ -	
	<b>\$ 1,613,935.15</b>	<b>\$ 1,737,863.98</b>	<b>\$ 1,828,678.62</b>	<b>\$ -</b>	<b>\$ 1,828,678.62</b>	<b>\$ 90,814.64</b>	

**FY17 Budget**  
**Program: 2800 Human Resources**

Description	FY 15 Adopted	FY 16 Adopted	FY 17 Proposed	Adjustments	FY 17 Adopted	FY 17 vs FY 16 Over/(Under)	Notes
191 Salaries-HR Pers	\$ 50,844.37	\$ 51,877.84	\$ 55,012.54		\$ 55,012.54	\$ 3,134.70	
210 GHI	\$ 7,154.40	\$ 8,204.40	\$ 9,554.40		\$ 9,554.40	\$ 1,350.00	
220 Med	\$ 737.24	\$ 752.23	\$ 797.68		\$ 797.68	\$ 45.45	
230 TRS	\$ 4,459.58	\$ 4,986.89	\$ 5,294.02		\$ 5,294.02	\$ 307.13	
300 Purchsed Serv	\$ -	\$ -	\$ -		\$ -	\$ -	
530 Communications	\$ 500.00	\$ 500.00	\$ 500.00		\$ 500.00	\$ -	
580 Travel	\$ 600.00	\$ 600.00	\$ 600.00		\$ 600.00	\$ -	
332 Fingerprinting	\$ 1,650.00	\$ 1,650.00	\$ 4,059.68		\$ 4,059.68	\$ 2,409.68	
610 Supplies	\$ 400.00	\$ 400.00	\$ 10,500.00		\$ 10,500.00	\$ 10,100.00	
612 Software	\$ -	\$ -	\$ -		\$ -	\$ -	
615 Equip < 1000	\$ -	\$ -	\$ -		\$ -	\$ -	
730 Equip > 1000	\$ -	\$ -	\$ -		\$ -	\$ -	
734 Computers	\$ -	\$ -	\$ -		\$ -	\$ -	
810 Due/Fees	\$ -	\$ -	\$ -		\$ -	\$ -	
	<b>\$ 66,345.60</b>	<b>\$ 68,971.35</b>	<b>\$ 86,318.32</b>	<b>\$ -</b>	<b>\$ 86,318.32</b>	<b>\$ 17,346.97</b>	

**FY17 Budget**

**Function: 2900 Other Support Services**

<b>Description</b>	<b>FY 15 Adopted</b>	<b>FY 16 Adopted</b>	<b>FY 17 Proposed</b>	<b>Adjustments</b>	<b>FY 17 Adopted</b>	<b>FY 17 vs FY 16 Over/(Under)</b>	<b>Notes</b>
140 Salaries - After Sch			\$ 9,000.00		\$ 9,000.00	\$ 9,000.00	
200 Benefits			\$ 500.00		\$ 500.00	\$ 500.00	
<b>610 Medicaid Funding</b>	\$ 30,000.00	\$ 15,000.00	\$ 15,000.00		\$ 15,000.00	\$ -	
592 Purchased services	\$ 54,549.37	\$ 63,817.26	\$ 70,192.82		\$ 70,192.82	\$ 6,375.56	
595 Other Pur Serv	\$ 6,166.00	\$ 6,166.00	\$ 6,166.00		\$ 6,166.00	\$ -	
Transfer to Pre K / SNP		\$ 35,000.00	\$ 35,000.00		\$ 35,000.00	\$ -	
810 Tax Collection Fees	\$ -	\$ 170,000.00	\$ 185,000.00		\$ 185,000.00	\$ 15,000.00	
	<b>\$ 90,715.37</b>	<b>\$ 84,983.26</b>	<b>\$ 320,858.82</b>	<b>\$ -</b>	<b>\$ 320,858.82</b>	<b>\$ 30,875.56</b>	