

GENERAL FUND

BOARD OF EDUCATION 010	<i>DESCRIPTION</i>	<i>PRELIMINARY FY16</i>	<i>REVISED FY16</i>
01E-005-010-000-000-210	FICA-MEDICARE ONLY	\$160.00	\$160.00
01E-005-010-000-000-214	PERA	\$715.00	\$715.00
01E-005-010-000-000-305	SCH BD PER DIEM	\$13,000.00	\$15,000.00
01E-005-010-000-000-366	TRAVEL	\$1,000.00	\$3,000.00
01E-005-010-000-000-401	GENERAL SUPPLIES	\$2,000.00	\$2,000.00
01E-005-010-000-000-820	DUES & MEMBERSHIP	\$7,000.00	\$7,000.00
010 TOTAL		\$23,875.00	\$27,875.00
SUPERINTENDENT 020	<i>DESCRIPTION</i>	<i>PRELIMINARY FY16</i>	<i>REVISED FY16</i>
01E-005-020-000-000-110	EXECUTIVE SALARY	\$102,000.00	\$102,000.00
01E-005-020-000-000-170	OTHER NON-CERT WAGES	\$20,990.00	\$20,990.00
01E-005-020-000-000-210	FICA	\$9,408.74	\$9,408.74
01E-005-020-000-000-214	PERA	\$1,574.25	\$1,574.25
01E-005-020-000-000-218	TRA	\$7,650.00	\$7,650.00
01E-005-020-000-000-220	HEALTH INSURANCE	\$16,886.00	\$16,300.00
01E-005-020-000-000-240	LTD INSURANCE	\$344.37	\$344.37
01E-005-020-000-000-251	HRA	\$3,050.00	\$3,050.00
01E-005-020-000-000-260	403B MATCH	\$2,220.00	\$2,220.00
01E-005-020-000-000-401	GENERAL SUPPLIES	\$1,000.00	\$1,000.00
01E-005-020-000-000-820	DUES & MEMBERSHIP	\$1,700.00	\$1,300.00
01E-005-020-000-302-530	EQUIPMENT	\$3,200.00	\$2,000.00
020 TOTAL		\$170,023.36	\$167,837.36
BUSINESS SERVICES 110	<i>DESCRIPTION</i>	<i>PRELIMINARY FY16</i>	<i>REVISED FY16</i>
01E-005-110-000-000-170	OTHER NON-CERT WAGES	\$149,400.00	\$154,300.00
01E-005-110-000-000-210	FICA	\$11,429.10	\$11,803.95
01E-005-110-000-000-214	PERA	\$11,205.00	\$11,572.50
01E-005-110-000-000-220	HEALTH INSURANCE	\$27,085.00	\$27,085.00
01E-005-110-000-000-240	LTD INSURANCE	\$418.32	\$393.47
01E-005-110-000-000-251	HRA	\$5,540.00	\$5,540.00
01E-005-110-000-000-255	HRA ADMINISTRATION	\$2,500.00	\$2,500.00
01E-005-110-000-000-260	403B MATCH	\$2,855.00	\$3,300.00
01E-005-110-000-000-270	WORKERS COMP	\$1,755.00	\$1,755.00
01E-005-110-000-000-280	UNEMPLOYMENT INSUR	\$2,000.00	\$2,000.00
01E-005-110-000-000-305	PRINTING & PUBLISH new code	\$9,000.00	\$9,000.00
01E-005-110-001-000-305	LEGAL FEES	\$20,000.00	\$20,000.00
01E-005-110-002-000-305	PROF SERVICE(FIN AUDIT)	\$20,400.00	\$20,400.00
01E-005-110-003-000-305	BACKGROUND CHECKS	\$1,200.00	\$1,200.00
01E-005-110-004-000-305	ISC,403b adm, PCORI/ACA Bjorklund Trans	\$8,000.00	\$17,000.00
01E-005-110-005-000-305	ANNUAL DISC/Ehlers; ACTUR AUDIT	\$5,500.00	\$5,500.00
01E-005-110-000-000-329	POSTAGE	\$11,000.00	\$10,000.00
01E-005-110-000-000-350	REPAIRS & MAINT SERVICE	\$500.00	\$500.00
01E-005-110-000-000-351	COPIER MAINTENANCE/COPIES	\$900.00	\$900.00
01E-005-110-000-000-352	LEASE/COPIERS	\$1,500.00	\$1,500.00
01E-005-110-000-000-398	PERSONNEL CHA	(\$11,000.00)	(\$11,000.00)
01E-005-110-000-000-401	GENERAL SUPPLIES	\$3,000.00	\$3,000.00
01E-005-680-000-000-405	EQUIPMENT-SKYWARD	\$12,500.00	\$12,500.00
01E-005-110-000-000-820	DUES & MEMBERSHIP	\$2,600.00	\$2,600.00
01E-005-110-000-302-530	EQUIPMENT	\$1,000.00	\$1,000.00
01E-005-110-000-000-899	MISC/FLO THRU/RET CHECKS	\$1,000.00	\$1,000.00
110 TOTAL		\$301,287.42	\$315,349.92

PUBLIC RELATIONS 115

	DESCRIPTION	PRELIMINARY FY16	REVISED FY16
01E-005-115-000-000-170	OTHER NON-CERT WAGES	\$5,725.00	\$5,300.00
01E-005-115-000-000-210	FICA	\$437.96	\$405.45
01E-005-115-000-000-214	PERA	\$429.38	\$397.50
01E-005-115-000-000-220	HEALTH INSURANCE	\$25.00	\$25.00
01E-005-115-000-000-240	LTD INSURANCE	\$16.03	\$13.52
01E-005-115-000-000-260	403B MATCH	\$150.00	\$150.00
01E-005-115-000-000-305	PRINTING & PUBLISHING	\$8,500.00	\$8,500.00
01E-005-115-000-000-329	POSTAGE	\$2,000.00	\$2,000.00
01E-005-115-000-000-401	GENERAL SUPPLIES	\$750.00	\$500.00
115 TOTAL		\$18,033.37	\$17,291.47

SCHOOL ELECTIONS 199

	DESCRIPTION	PRELIMINARY FY16	REVISED FY16
01E-005-199-000-000-319	OTHER PERSONAL SERVICE	\$500.00	\$500.00
01E-005-199-000-000-899	MISC	\$1,500.00	\$1,500.00
199 TOTAL		\$2,000.00	\$2,000.00

GIFTED/TALENTED 218

	DESCRIPTION	PRELIMINARY FY16	REVISED FY16
01E-005-218-000-000-185	TEACHERS SALARY	\$2,705.00	\$5,000.00
01E-005-218-000-000-211	FICA	\$187.81	\$382.50
01E-005-218-000-000-218	TRA	\$184.13	\$375.00
01E-005-218-000-000-430	INSTRUCTIONAL SUPPLY	\$750.00	\$750.00
218 TOTAL		\$3,826.94	\$6,507.50

SPECIAL EDU-GENERAL 420

	DESCRIPTION	PRELIMINARY FY16	REVISED FY16
01E-005-420-000-000-390	PAY TO MN SCH. DIST(TUITION)	\$10,000.00	\$5,000.00
01E-005-420-000-619-304	PAY TO MN SCH. DIST(TUITION)	\$10,000.00	\$9,000.00
01E-005-420-000-740-396	PAY TO MN DIST-SALARY/SHARED	\$149,500.00	\$163,000.00
420 TOTAL		\$169,500.00	\$177,000.00

STAFF DEVELOPMENT 640

	DISTRICT/EXEMPLARY DESCRIPTION	PRELIMINARY FY16	REVISED FY16
01E-005-640-000-316-185	STAFF DEV - TEACHER	\$7,500.00	\$7,500.00
01E-005-640-000-316-210	STAFF DEV - FICA	\$573.75	\$573.75
01E-005-640-000-316-214	STAFF DEV - PERA/TRA	\$562.50	\$562.50
01E-005-640-000-316-311	STAFF DEV - PROF INSERVICE	\$5,000.00	\$5,000.00
01E-005-640-000-316-366	STAFF DEV - TRAVEL	\$10,000.00	\$13,000.00
640 TOTAL		\$23,636.25	\$26,636.25

COMPUTER SERVICES 680

	DESCRIPTION	PRELIMINARY FY16	REVISED FY16
01E-005-680-000-000-170	OTHER NON-CERT WAGES	\$52,880.00	\$54,420.00
01E-005-680-000-000-210	FICA	\$4,045.32	\$4,163.13
01E-005-680-000-000-214	PERA	\$3,966.00	\$4,081.50
01E-005-680-000-000-220	HEALTH INSURANCE	\$6,164.00	\$5,844.00
01E-005-680-000-000-240	LTD INSURANCE	\$148.06	\$138.77
01E-005-680-000-000-251	HRA	\$2,380.00	\$2,580.00
01E-005-680-000-000-260	403B MATCH	\$1,000.00	\$1,250.00
01E-005-680-000-000-312	CONTRACT-WEB HOST	\$13,500.00	\$13,500.00
01E-005-680-000-000-319	SERVICE-ECMECC TeckCheck & AV Ave	\$5,000.00	\$5,000.00
01E-005-680-000-000-350	REPAIRS & MAINTENANCE	\$1,500.00	\$3,000.00
01E-005-680-000-000-401	GENERAL SUPPLIES	\$6,500.00	\$6,500.00
01E-005-680-000-302-530	EQUIPMENT	\$10,000.00	\$15,000.00
01E-005-680-000-000-820	MEMBERSHIP AND DUES	\$850.00	\$850.00
680 TOTAL		\$107,933.38	\$116,327.40

HEALTH SERVICES 720

	DESCRIPTION	PRELIMINARY FY16	REVISED FY16
01E-005-720-000-000-154	TEACHERS SALARY	\$36,290.00	\$36,290.00
01E-005-720-000-000-211	FICA	\$2,776.19	\$2,776.19
01E-005-720-000-000-218	TRA	\$2,721.75	\$2,721.75
01E-005-720-000-000-220	HEALTH INSURANCE	\$9,995.00	\$9,995.00
01E-005-720-000-000-240	LTD INSURANCE	\$101.61	\$101.61
01E-005-720-000-000-251	HRA	\$1,600.00	\$1,600.00
01E-005-720-000-000-401	GENERAL SUPPLIES	\$3,000.00	\$3,000.00
720 TOTAL		\$56,484.55	\$56,484.55

TRANSPORTATION 760

	PRESCHOOL DESCRIPTION	PRELIMINARY FY16	REVISED FY16
01E-005-760-000-713-361	INDIVIDUAL TRNS CONTRACT	\$5,000.00	\$5,000.00
01E-005-760-000-713-365	TRANS CHARGEBACK	\$0.00	\$39,000.00
SUBTOTAL		\$5,000.00	\$44,000.00

TRANSPORTATION 760

	REGULAR TO&FROM DESCRIPTION	PRELIMINARY FY16	REVISED FY16
01E-005-760-000-720-170	OTHER NON-CERT WAGES	\$136,590.00	\$126,000.00
01E-005-760-000-720-171	SUBS	\$0.00	\$13,000.00
01E-005-760-000-720-210	FICA	\$10,449.14	\$10,633.50
01E-005-760-000-720-214	PERA	\$10,244.25	\$10,425.00
01E-005-760-000-720-220	HEALTH INSURANCE	\$2,050.00	\$2,050.00
01E-005-760-000-720-240	LTD INSURANCE	\$382.45	\$0.00
01E-005-760-000-720-251	HRA	\$250.00	\$250.00
01E-005-760-000-720-270	WORKERS COMP INSURANCE	\$7,100.00	\$8,200.00
01E-005-760-000-720-305	SERVICE-DOT/PHYSICALS	\$2,000.00	\$2,000.00
01E-005-760-000-720-320	COMMUNICATIONS	\$0.00	\$2,300.00
01E-005-760-000-720-330	WATER AND SEWAGE	\$600.00	\$600.00
01E-005-760-000-720-331	ELECTRICITY	\$6,000.00	\$6,000.00
01E-005-760-000-720-333	OTHER UTILITIES	\$5,500.00	\$3,500.00
01E-005-760-000-720-334	GAS - HEAT	\$700.00	\$700.00
01E-005-760-000-720-341	LIABILITY/PROP INSURANCE	\$14,500.00	\$14,500.00
01E-005-760-000-720-350	REPAIRS & MAINT SERVICE	\$50,000.00	\$48,000.00
01E-005-760-000-720-363	SNOW REMOVAL also PRO810	\$11,000.00	\$8,000.00
01E-005-760-000-720-365	TRANS CHGBACK	(\$120,100.00)	(\$149,000.00)
01E-005-760-000-720-401	GENERAL SUPPLIES	\$4,000.00	\$4,000.00
01E-005-760-000-720-442	GAS & OIL	\$75,000.00	\$66,000.00
SUBTOTAL		\$216,265.84	\$177,158.50

TRANSPORTATION 760

	HANDICAPPED DESCRIPTION	PRELIMINARY FY16	REVISED FY16
01E-005-760-000-723-170	OTHER NON-CERT WAGES	\$24,800.00	\$30,800.00
01E-005-760-000-723-210	FICA	\$1,897.20	\$2,356.20
01E-005-760-000-723-214	PERA	\$1,860.00	\$2,310.00
01E-005-760-000-723-365	TRANS CHGBK	\$24,000.00	\$16,000.00
SUBTOTAL		\$52,557.20	\$51,466.20

TRANSPORTATION 760

	DESCRIPTION-EXTRA CURRICULAR	PRELIMINARY FY16	REVISED FY16
01E-005-760-000-733-170	OTHER NON-CERT WAGES	\$19,500.00	\$19,500.00
01E-005-760-000-733-210	FICA	\$1,491.75	\$1,491.75
01E-005-760-000-733-214	PERA	\$1,462.50	\$1,462.50
01E-005-760-000-733-365	TRANS CHGBK	\$32,000.00	\$32,000.00
01E-005-760-000-733-510	SITE/GROUND IMPROVEMENT	\$1,000.00	\$500.00
01E-005-760-000-733-530	EQUIPMENT	\$2,000.00	\$2,500.00
01E-005-760-000-733-548	VEHICLE PURCHASE	\$23,000.00	\$21,000.00

SUBTOTAL		\$80,454.25	\$78,454.25
TRANSPORTATION 760	<i>DESCRIPTION</i>	<i>PRELIMINARY FY16</i>	<i>REVISED FY16</i>
01E-005-760-110-720-110	EXECUTIVE SALARY	\$18,000.00	\$18,000.00
01E-005-760-110-720-170	OTHER NON-CERTIFIED	\$21,210.00	\$21,210.00
01E-005-760-110-720-210	FICA	\$2,999.57	\$2,999.57
01E-005-760-110-720-214	PERA	\$1,590.75	\$1,590.75
01E-005-760-110-720-218	TRA	\$1,350.00	\$1,350.00
01E-005-760-110-720-220	HEALTH INSURANCE	\$6,725.00	\$6,725.00
01E-005-760-110-720-240	LTD INSURANCE	\$109.79	\$109.79
01E-005-760-110-000-251	HRA	\$330.00	\$750.00
01E-005-760-110-720-260	403B MATCH	\$655.00	\$750.00
SUBTOTAL		\$52,970.10	\$53,485.10
760 TOTAL		\$407,247.39	\$404,564.05
FOOD SERVICE EQUIPMENT	<i>DESCRIPTION</i>	<i>PRELIMINARY FY16</i>	<i>REVISED FY16</i>
01E-005-770-000-302-530	EQUIPMENT	\$0.00	\$0.00
770 TOTAL		\$0.00	\$0.00
OPERATIONS & MAINT. 810	<i>DESCRIPTION</i>	<i>PRELIMINARY FY16</i>	<i>REVISED FY16</i>
01E-005-810-000-000-110	SUPERVISOR SALARY	\$13,890.00	\$14,290.00
01E-005-810-000-000-170	OTHER NON-CERT WAGES	\$179,600.00	\$176,300.00
01E-005-810-000-000-171	SUBSTITUTE	\$0.00	\$12,500.00
01E-005-810-000-000-210	FICA	\$14,801.99	\$15,536.39
01E-005-810-000-000-214	PERA	\$14,511.75	\$14,294.25
01E-005-810-000-000-220	HEALTH INSURANCE	\$46,825.00	\$35,600.00
01E-005-810-000-000-240	LTD INSURANCE	\$502.88	\$449.57
01E-005-810-000-000-251	HRA	\$2,555.00	\$2,555.00
01E-005-810-000-000-260	403B	\$1,150.00	\$400.00
01E-005-810-000-000-270	WORKERS COMP	\$4,500.00	\$8,000.00
01E-005-810-000-000-320	COMMUNICATION SERVICE	\$14,000.00	\$15,000.00
01E-005-810-000-000-331	ELECTRICITY	\$1,500.00	\$2,000.00
01E-005-810-000-000-333	OTHER UTILITIES (Garbage)	\$12,000.00	\$6,000.00
01E-005-810-000-000-350	REPAIRS & MAINT SERVICE	\$41,000.00	\$44,000.00
01E-005-810-000-000-363	SNOW REMOVAL also PRO760	\$11,000.00	\$6,000.00
01E-005-810-000-000-402	UNIFORM	\$1,700.00	\$2,000.00
01E-005-810-000-000-410	CUSTODIAL SUPPLIES	\$40,000.00	\$42,000.00
01E-005-810-000-000-305	FEES/CONTRACT	\$9,000.00	\$2,000.00
01E-005-810-000-302-530	EQUIPMENT	\$3,000.00	\$3,000.00
810 TOTAL		\$411,536.62	\$401,925.20
DISTRICT FACILITIES 850	<i>DESCRIPTION</i>	<i>PRELIMINARY FY16</i>	<i>REVISED FY16</i>
01E-005-850-000-302-370	TIES/SCRED BUILDING(Levy offset)	\$12,500.00	\$12,500.00
01E-005-850-000-302-305	FEES/CONTRACTS	\$149,000.00	\$85,000.00
01E-005-850-000-302-530	EQUIPMENT	\$5,000.00	\$5,000.00
01E-005-850-000-385-305	DEFERRED MAINTENANCE	\$0.00	\$51,000.00
01E-005-850-000-302-580	BUS GARAGE LEASE-PRIN	\$0.00	\$0.00
850 TOTAL		\$166,500.00	\$153,500.00
LEASE 851	<i>DESCRIPTION</i>	<i>PRELIMINARY FY16</i>	<i>REVISED FY16</i>
01E-005-851-000-302-580	SCRED FLO-THRU PAYMENT	\$94,650.00	\$94,650.00
01E-005-851-000-302-581	SCRED FLO-THRU PAYMENT	\$70,700.00	\$70,700.00
851 TOTAL		\$165,350.00	\$165,350.00
HEALTH & SAFETY 860	<i>DESCRIPTION</i>	<i>PRELIMINARY FY16</i>	<i>REVISED FY16</i>

01E-005-860-000-347-305	FEES/CONTRACT	\$50,000.00	\$59,000.00
01E-005-860-000-347-530	EQUIPMENT	\$2,000.00	\$2,000.00
01E-005-860-000-349-312	CONTRACTED SERVICE	\$1,000.00	\$2,100.00
01E-005-860-000-352-312	CONTRACTED SERVICE	\$15,000.00	\$24,000.00
01E-005-860-000-352-530	EQUIPMENT PURCHASED	\$500.00	\$1,700.00
01E-005-860-000-363-312	CONTRACTED SERVICE	\$18,000.00	\$21,000.00
01E-005-860-000-363-530	EQUIPMENT PURCHASED	\$1,000.00	\$1,000.00
01E-005-860-000-366-312	CONTRACTED SERVICE	\$500.00	\$500.00
860 TOTAL		\$88,000.00	\$111,300.00

PROPERTY & OTHER INS 940	<i>DESCRIPTION</i>	<i>PRELIMINARY FY16</i>	<i>REVISED FY16</i>
01E-005-940-000-000-340	PROPERTY INSURANCE	\$27,800.00	\$27,800.00
01E-005-940-000-000-341	LIABILITY INSURANCE	\$20,000.00	\$20,000.00
940 TOTAL		\$47,800.00	\$47,800.00

TRANSFERS 950	<i>DESCRIPTION</i>	<i>PRELIMINARY FY16</i>	<i>REVISED FY16</i>
01E-005-950-000-000-910	PERM TRANS TO OTHER FUND	\$59,579.00	\$40,590.00
950 TOTAL		\$59,579.00	\$40,590.00

SUSPENSE	<i>DESCRIPTION</i>	<i>PRELIMINARY FY16</i>	<i>REVISED FY16</i>
01E-005-000-000-000-100	Salaries /Contracts estimate	\$0.00	\$165,000.00
950 TOTAL		\$0.00	\$165,000.00

005 DISTRICT PROGRAM TOTAL		\$2,222,613.27	\$2,403,338.69
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SUMMER SCHOOL 009	<i>DESCRIPTION-INSTRUMENTAL</i>	<i>PRELIMINARY FY16</i>	<i>REVISED FY16</i>
01E-009-258-000-000-185	TEACHERS SALARY	\$4,320.00	\$4,320.00
01E-009-258-000-000-211	FICA	\$330.48	\$330.48
01E-009-258-000-000-218	TRA	\$324.00	\$324.00
258 TOTAL		\$4,974.48	\$4,974.48

SUMMER SCHOOL 009	<i>SPECIAL ED /TARGETED SERVICES</i>	<i>PRELIMINARY FY16</i>	<i>REVISED FY16</i>
01E-009-420-000-740-185	LICENSED INSTRUCT	\$19,200.00	\$19,200.00
01E-009-420-000-740-186	NON-LICENSED INSTRUCT	\$7,000.00	\$7,000.00
01E-009-420-000-740-210	FICA	\$2,004.30	\$2,004.30
01E-009-420-000-740-214	PERA	\$525.00	\$525.00
01E-009-420-000-740-218	TRA	\$1,440.00	\$1,440.00
01E-009-420-000-740-433	INSTRUCTIONAL SUPPLY	\$3,500.00	\$3,500.00
420 TOTAL		\$33,669.30	\$33,669.30

009 TOTAL		\$38,643.78	\$38,643.78
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ELEMENTARY PROGRAM

PRINCIPAL'S OFFICE 050	<i>DESCRIPTION</i>	<i>PRELIMINARY FY16</i>	<i>REVISED FY16</i>
01E-100-050-000-000-110	EXECUTIVE SALARY	\$88,000.00	\$88,000.00
01E-100-050-000-000-170	OTHER NON-CERT WAGES	\$61,280.00	\$61,280.00
01E-100-050-000-000-210	FICA	\$11,419.92	\$11,419.92
01E-100-050-000-000-214	PERA	\$4,596.00	\$4,596.00
01E-100-050-000-000-218	TRA	\$6,600.00	\$6,600.00
01E-100-050-000-000-220	HEALTH INSURANCE	\$28,770.00	\$28,770.00
01E-100-050-000-000-240	LTD INSURANCE	\$417.98	\$417.98
01E-100-050-000-000-251	HRA	\$5,020.00	\$5,020.00
01E-100-050-000-000-260	403B BENEFIT	\$2,000.00	\$2,000.00

01E-100-050-000-000-401	GENERAL SUPPLIES	\$1,000.00	\$1,000.00
01E-100-050-000-000-820	DUES AND MEMBERSHIP	\$900.00	\$900.00
050 TOTAL		\$210,003.90	\$210,003.90

KINDERGARTEN 201	DESCRIPTION	PRELIMINARY FY16	REVISED FY16
01E-100-201-000-000-140	TEACHERS SALARY	\$152,470.00	\$152,470.00
01E-100-201-000-000-211	FICA	\$11,663.96	\$11,663.96
01E-100-201-000-000-218	TRA	\$11,435.25	\$11,435.25
01E-100-201-000-000-220	HEALTH INSURANCE	\$24,600.00	\$24,600.00
01E-100-201-000-000-240	LTD INSURANCE	\$426.92	\$426.92
01E-100-201-000-000-251	HRA	\$4,800.00	\$4,800.00
01E-100-201-000-000-260	403B BENEFIT	\$2,200.00	\$2,200.00
01E-100-201-000-000-430	INSTRUCTIONAL SUPPLY	\$1,400.00	\$1,000.00
201 TOTAL		\$208,996.12	\$208,596.12

ELEMENTARY EDUCATION 203	DESCRIPTION	PRELIMINARY FY16	REVISED FY16
01E-100-202-000-000-401	ELEM ACTIVITY ACCOUNT	\$12,000.00	\$12,000.00
01E-100-202-000-302-530	ELEM ACTIVITY ACCOUNT	\$5,000.00	\$5,000.00
01E-100-203-000-000-140	TEACHERS SALARY	\$792,600.00	\$792,600.00
01E-100-203-000-000-145	SUBSTITUTE TEACHER	\$35,000.00	\$35,000.00
01E-100-203-000-000-191	SEVERANCE	\$3,000.00	\$3,000.00
01E-100-203-000-000-211	FICA	\$63,311.40	\$63,311.40
01E-100-203-000-000-218	TRA	\$62,070.00	\$62,070.00
01E-100-203-000-000-220	HEALTH INSURANCE	\$161,350.00	\$161,350.00
01E-100-203-000-000-240	LTD INSURANCE	\$2,317.28	\$2,317.28
01E-100-203-000-000-251	HRA	\$29,000.00	\$29,000.00
01E-100-203-000-000-260	403B BENEFIT	\$10,800.00	\$10,800.00
01E-100-203-000-000-270	WORKERS COMP	\$7,785.00	\$7,785.00
01E-100-203-000-000-280	UNEMPLOYMENT	\$5,000.00	\$5,000.00
01E-100-203-000-000-299	ACA TRANSITIONAL REINSURANCE FEI	\$4,600.00	\$4,600.00
01E-100-203-000-000-305	FEES FOR AESOP	\$2,700.00	\$2,700.00
01E-100-203-000-000-350	REPAIRS & MAINTENANCE	\$4,000.00	\$4,000.00
01E-100-203-000-000-351	COPIER MAINTENANCE/COPIES	\$9,000.00	\$8,000.00
01E-100-203-000-000-352	OP RENTAL AND LEASE-COPIER	\$7,500.00	\$7,500.00
01E-100-203-000-000-369	ENTRY FEES/FIELD TRIPS	\$2,400.00	\$1,000.00
01E-100-203-000-000-381	PRINTING & PUBLISHING	\$400.00	\$400.00
01E-100-203-000-000-401	GENERAL SUPPLY	\$4,000.00	\$3,000.00
01E-100-203-000-000-402	GENERAL SUPPLY-TIES	\$6,500.00	\$6,500.00
01E-100-203-000-000-430	INSTRUCTIONAL SUPPLY	\$39,000.00	\$39,000.00
01E-100-203-001-000-430	GR. 1 INSTRUCTIONAL SUPPLY	\$1,200.00	\$1,000.00
01E-100-203-002-000-430	GR. 2 INSTRUCTIONAL SUPPLY	\$1,200.00	\$700.00
01E-100-203-003-000-430	GR. 3 INSTRUCTIONAL SUPPLY	\$1,200.00	\$1,200.00
01E-100-203-004-000-430	GR. 4 INSTRUCTIONAL SUPPLY	\$900.00	\$900.00
01E-100-203-005-000-430	GR. 5 INSTRUCTIONAL SUPPLY	\$900.00	\$700.00
01E-100-203-006-000-430	GR. 6 INSTRUCTIONAL SUPPLY	\$900.00	\$900.00
01E-100-203-000-000-460	TEXTBOOKS	\$2,000.00	\$1,000.00
01E-100-203-000-000-480	AV AID	\$5,000.00	\$2,500.00
01E-100-203-000-000-820	MEMBERSHIP-RESOURCE/ TRAINING	\$1,500.00	\$1,500.00
01E-100-203-000-302-530	EQUIPMENT	\$47,000.00	\$43,500.00
01E-100-203-000-733-365	TRANSPORTATION CHGBK	\$4,600.00	\$4,600.00

203 TOTAL**\$1,335,733.68****\$1,324,433.68****TITLE IIA-IMPROVING INSTRUCT DESCRIPTION****PRELIMINARY FY16****REVISED FY16**

01E-100-204-000-414-140	TEACHERS SALARY	\$17,800.00	\$17,800.00
01E-100-204-000-414-185	EXTENDED TIME	\$4,345.00	\$4,345.00
01E-100-204-000-414-211	FICA	\$1,694.09	\$1,694.09
01E-100-204-000-414-218	TRA	\$1,660.88	\$1,660.88
01E-100-204-000-000-251	HRA	\$625.00	\$625.00

204 TOTAL**\$26,124.97****\$26,124.97****TITLE I 216****DESCRIPTION****PRELIMINARY FY16****REVISED FY16**

01E-100-216-000-401-141	NON-LICENSED INSTRUCT	\$83,575.00	\$83,575.00
01E-100-216-000-401-210	FICA	\$6,393.49	\$6,393.49
01E-100-216-000-401-214	PERA	\$6,268.13	\$6,268.13
01E-100-216-000-401-220	HEALTH INSURANCE	\$9,720.00	\$9,720.00
01E-100-216-000-401-240	LTD INSURANCE	\$234.01	\$234.01
01E-100-216-000-000-251	HRA	\$360.00	\$360.00
01E-100-216-000-401-430	INSTRUCTIONAL SUPPLY	\$450.00	\$50.00

216 TOTAL**\$107,000.62****\$106,600.62****PHY EDUC/HEALTH 240****DESCRIPTION****PRELIMINARY FY16****REVISED FY16**

01E-100-240-000-000-140	TEACHERS SALARY	\$42,860.00	\$42,860.00
01E-100-240-000-000-211	FICA	\$3,278.79	\$3,278.79
01E-100-240-000-000-218	TRA	\$3,214.50	\$3,214.50
01E-100-240-000-000-220	HEALTH INSURANCE	\$6,890.00	\$6,890.00
01E-100-240-000-000-240	LTD INSURANCE	\$120.01	\$120.01
01E-100-240-000-000-251	HRA	\$1,345.00	\$1,345.00
01E-100-240-000-000-260	403B BENEFIT	\$700.00	\$700.00
01E-100-240-000-000-430	INSTRUCTIONAL SUPPLY	\$1,200.00	\$1,200.00

240 TOTAL**\$59,608.30****\$59,608.30****INSTRUMENTAL MUSIC 258****DESCRIPTION****PRELIMINARY FY16****REVISED FY16**

01E-100-258-000-000-140	TEACHERS SALARY	\$12,975.00	\$12,975.00
01E-100-258-000-000-211	FICA	\$992.59	\$992.59
01E-100-258-000-000-218	TRA	\$973.13	\$973.13
01E-100-258-000-000-220	HEALTH INSURANCE	\$2,710.00	\$2,710.00
01E-100-258-000-000-240	LTD INSURANCE	\$36.33	\$36.33
01E-100-258-000-000-251	HRA	\$530.00	\$530.00
01E-100-258-000-000-260	403B BENEFIT	\$230.00	\$230.00
01E-100-258-000-000-430	INSTRUCTIONAL SUPPLY	\$1,000.00	\$300.00
01E-100-258-000-320-530	EQUIPMENT	\$500.00	\$300.00

258 TOTAL**\$19,947.04****\$19,047.04****VOCAL MUSIC 259****DESCRIPTION****PRELIMINARY FY16****REVISED FY16**

01E-100-259-000-000-140	TEACHERS SALARY	\$45,430.00	\$45,430.00
01E-100-259-000-000-211	FICA	\$3,475.40	\$3,475.40
01E-100-259-000-000-218	TRA	\$3,407.25	\$3,407.25
01E-100-259-000-000-220	HEALTH INSURANCE	\$9,995.00	\$9,995.00
01E-100-259-000-000-240	LTD INSURANCE	\$127.20	\$127.20
01E-100-259-000-000-251	HRA	\$1,800.00	\$1,800.00
01E-100-259-000-000-260	403B BENEFIT	\$700.00	\$700.00
01E-100-259-000-000-430	INSTRUCTIONAL SUPPLY	\$1,400.00	\$1,000.00

259 TOTAL**\$66,334.85****\$65,934.85****HOMEBOUND 291**

	DESCRIPTION	PRELIMINARY FY16	REVISED FY16
01E-100-291-000-000-140	TEACHERS SALARY	\$3,000.00	\$3,000.00
01E-100-291-000-000-211	FICA	\$229.50	\$229.50
01E-100-291-000-000-218	TRA	\$225.00	\$225.00
291 TOTAL		\$3,454.50	\$3,454.50

ENRICHMENT 298

	DESCRIPTION	PRELIMINARY FY16	REVISED FY16
01E-100-298-000-000-140	TEACHERS SALARY	\$13,950.00	\$13,950.00
01E-100-298-000-000-211	FICA	\$1,067.18	\$1,067.18
01E-100-298-000-000-218	TRA	\$1,046.25	\$1,046.25
01E-100-298-000-000-430	INSTRUCTIONAL SUPPLY	\$700.00	\$100.00
01E-100-298-000-733-365	TRANSPORTATION CHGBACK	\$250.00	\$100.00
298 TOTAL		\$17,013.43	\$16,263.43

SPEECH IMPAIRED 401

	DESCRIPTION	PRELIMINARY FY16	REVISED FY16
01E-100-401-000-740-140	TEACHERS SALARY	\$45,455.00	\$45,455.00
01E-100-401-000-740-211	FICA	\$3,477.31	\$3,477.31
01E-100-401-000-740-218	TRA	\$3,409.13	\$3,409.13
01E-100-401-000-740-220	HEALTH INSURANCE	\$8,720.00	\$8,720.00
01E-100-401-000-740-240	LTD	\$127.27	\$127.27
01E-100-401-000-740-251	HRA	\$1,000.00	\$1,000.00
01E-100-401-000-740-260	403B BENEFIT	\$630.00	\$630.00
01E-100-401-000-740-433	INSTRUCTIONAL SUPPLY	\$1,000.00	\$100.00
01E-100-401-000-740-530	EQUIPMENT	\$200.00	\$200.00
401 TOTAL		\$64,018.71	\$63,118.71

DCD 402

	DESCRIPTION	PRELIMINARY FY16	REVISED FY16
01E-100-402-000-740-140	TEACHERS SALARY	\$42,320.00	\$42,320.00
01E-100-402-000-740-210	FICA	\$3,237.48	\$3,237.48
01E-100-402-000-740-218	TRA	\$3,174.00	\$3,174.00
01E-100-402-000-740-220	HEALTH INSURANCE	\$8,200.00	\$8,200.00
01E-100-402-000-740-240	LTD INSURANCE	\$118.50	\$118.50
01E-100-402-000-740-251	HRA	\$1,600.00	\$1,600.00
01E-100-402-000-740-366	TRAVEL	\$0.00	\$300.00
01E-100-402-000-740-530	EQUIPMENT	\$1,000.00	\$800.00
402 TOTAL		\$59,649.98	\$59,749.98

SLD 407

	DESCRIPTION	PRELIMINARY FY16	REVISED FY16
01E-100-407-000-740-140	TEACHERS SALARY	\$37,780.00	\$37,780.00
01E-100-407-000-740-211	FICA	\$2,890.17	\$2,890.17
01E-100-407-000-740-218	TRA	\$2,833.50	\$2,833.50
01E-100-407-000-740-220	HEALTH INSURANCE	\$8,200.00	\$8,200.00
01E-100-407-000-740-240	LTD INSURANCE	\$105.78	\$105.78
01E-100-407-000-740-251	HRA	\$1,600.00	\$1,600.00
01E-100-407-000-740-433	INSTRUCTIONAL SUPPLY	\$500.00	\$100.00
01E-100-407-000-740-530	EQUIPMENT	\$0.00	\$0.00
407 TOTAL		\$53,909.45	\$53,509.45

ECSE 412

	DESCRIPTION	PRELIMINARY FY16	REVISED FY16
01E-100-412-000-740-140	TEACHERS SALARY	\$85,975.00	\$85,975.00
01E-100-412-000-740-161	NON-LICENSED INSTRUCT	\$80,335.00	\$80,335.00

01E-100-412-000-740-210	FICA	\$12,722.72	\$12,722.72
01E-100-412-000-740-214	PERA	\$6,025.13	\$6,025.13
01E-100-412-000-740-218	TRA	\$6,448.13	\$6,448.13
01E-100-412-000-740-220	HEALTH INSURANCE	\$16,400.00	\$16,400.00
01E-100-412-000-740-240	LTD INSURANCE	\$465.67	\$465.67
01E-100-412-000-740-251	HRA	\$3,200.00	\$3,200.00
01E-100-412-000-740-260	403B BENEFIT	\$700.00	\$700.00
01E-100-412-000-740-305	CONTRACTED/NURSE	\$0.00	\$3,200.00
01E-100-412-000-740-433	INSTRUCTIONAL SUPPLY	\$800.00	\$500.00
01E-100-412-000-740-530	EQUIPMENT	\$500.00	\$500.00
412 TOTAL		\$213,571.63	\$216,471.63

SCHOOL PSYCHOLOGIST 420	<i>DESCRIPTION</i>	<i>PRELIMINARY FY16</i>	<i>REVISED FY16</i>
01E-100-420-000-740-140	TEACHERS SALARY	\$29,115.00	\$29,115.00
01E-100-420-000-740-161	NON-LICENSED INSTRUCT	\$178,000.00	\$178,000.00
01E-100-420-000-740-211	FICA	\$15,844.30	\$15,844.30
01E-100-420-000-740-214	PERA	\$13,350.00	\$13,350.00
01E-100-420-000-740-218	TRA	\$2,183.63	\$2,183.63
01E-100-420-000-740-220	HEALTH INSURANCE	\$14,050.00	\$14,050.00
01E-100-420-000-740-240	LTD	\$579.92	\$579.92
01E-100-420-000-740-251	HRA	\$1,400.00	\$1,400.00
01E-100-420-000-740-260	403B BENEFIT	\$350.00	\$350.00
01E-100-420-000-740-393	CONT SERV TO NON-SCHOOL STAFF	\$16,000.00	\$5,000.00
01E-100-420-000-740-433	INSTRUCTIONAL SUPPLY	\$1,300.00	\$500.00
01E-100-420-000-740-530	EQUIPMENT	\$0.00	\$500.00
420 TOTAL		\$272,172.84	\$260,872.84

ADSIS READING 422	<i>DESCRIPTION</i>	<i>PRELIMINARY FY16</i>	<i>REVISED FY16</i>
01E-100-422-000-740-140	TEACHERS SALARY	\$37,780.00	\$37,780.00
01E-100-422-000-740-211	FICA	\$2,890.17	\$2,890.17
01E-100-422-000-740-218	TRA	\$2,833.50	\$2,833.50
01E-100-422-000-740-220	HEALTH INSURANCE	\$9,995.00	\$9,995.00
01E-100-422-000-740-240	LTD	\$105.78	\$105.78
01E-100-422-000-740-251	HRA	\$1,600.00	\$1,600.00
01E-100-420-000-740-260	403B BENEFIT	\$700.00	\$700.00
01E-100-422-000-740-433	INSTRUCTIONAL SUPPLY	\$3,350.00	\$2,000.00
422 TOTAL		\$59,254.45	\$57,904.45

ADAPTIVE PHY ED 423	<i>DESCRIPTION</i>	<i>PRELIMINARY FY16</i>	<i>REVISED FY16</i>
01E-100-423-000-740-174	TEACHERS SALARY	\$8,165.00	\$8,165.00
01E-100-423-000-740-211	FICA	\$624.62	\$624.62
01E-100-423-000-740-218	TRA	\$612.38	\$612.38
01E-100-423-000-740-220	HEALTH INSURANCE	\$1,315.00	\$1,315.00
01E-100-423-000-740-240	LTD	\$22.86	\$22.86
01E-100-423-000-740-251	HRA	\$256.00	\$256.00
01E-100-423-000-740-433	INSTRUCTIONAL SUPPLY	\$300.00	\$100.00
01E-100-423-000-740-530	EQUIPMENT	\$0.00	\$250.00
420 TOTAL		\$11,295.86	\$11,345.86

TECH INTEGRATION 605	<i>DESCRIPTION</i>	<i>PRELIMINARY FY16</i>	<i>REVISED FY16</i>
01E-100-605-000-000-143	TEACHERS SALARY	\$24,785.00	\$24,785.00
01E-100-605-000-000-210	FICA	\$1,896.05	\$1,896.05

01E-100-605-000-000-218	TRA	\$1,858.88	\$1,858.88
01E-100-605-000-000-220	HEALTH INSURANCE	\$5,000.00	\$5,000.00
01E-100-605-000-000-240	LTD	\$69.40	\$69.40
01E-100-605-000-000-251	HRA	\$800.00	\$800.00
01E-100-605-000-000-260	403B BENEFIT	\$350.00	\$350.00
01E-100-605-000-000-430	INSTRUCTIONAL SUPPLY	\$500.00	\$500.00
01E-100-605-000-000-480	AV AIDS	\$3,500.00	\$2,500.00
605 TOTAL		\$38,759.33	\$37,759.33

TARGETED SERVICES 607	<i>DESCRIPTION</i>	<i>PRELIMINARY FY16</i>	<i>REVISED FY16</i>
01E-100-607-000-000-140	TEACHERS SALARY	\$14,000.00	\$14,000.00
01E-100-607-000-000-170	OTHER NON-CERT WAGES	\$710.00	\$710.00
01E-100-607-000-000-210	FICA	\$1,071.00	\$1,071.00
01E-100-607-000-000-218	TRA	\$1,050.00	\$1,050.00
01E-100-607-000-000-430	INSTRUCTIONAL SUPPLY	\$500.00	\$500.00
607 TOTAL		\$17,331.00	\$17,331.00

MEDIA 620	<i>DESCRIPTION</i>	<i>PRELIMINARY FY16</i>	<i>REVISED FY16</i>
01E-100-620-000-000-140	TEACHERS SALARY	\$52,645.00	\$52,645.00
01E-100-620-000-000-170	OTHER NON-CERT WAGES	\$18,160.00	\$18,160.00
01E-100-620-000-000-210	FICA	\$5,416.58	\$5,416.58
01E-100-620-000-000-214	PERA	\$1,362.00	\$1,362.00
01E-100-620-000-000-218	TRA	\$3,948.38	\$3,948.38
01E-100-620-000-000-220	HEALTH INSURANCE	\$8,200.00	\$8,200.00
01E-100-620-000-000-240	LTD INSURANCE	\$198.25	\$198.25
01E-100-620-000-000-251	HRA	\$1,600.00	\$1,600.00
01E-100-620-000-000-260	403B BENEFIT	\$700.00	\$700.00
01E-100-620-000-000-350	REPAIRS & MAINT	\$800.00	\$300.00
01E-100-620-000-000-430	INSTRUCTIONAL SUPPLY	\$2,300.00	\$2,300.00
01E-100-620-000-000-470	LIBRARY BOOKS	\$4,500.00	\$3,200.00
01E-100-620-000-000-480	AV AIDS	\$2,300.00	\$2,300.00
01E-100-620-000-000-489	PERIODICALS & NEWSPAP	\$1,200.00	\$1,200.00
01E-100-620-000-000-530	EQUIPMENT	\$1,000.00	\$100.00
620 TOTAL		\$104,330.21	\$101,630.21

STAFF DEVELOP 640	<i>DESCRIPTION</i>	<i>PRELIMINARY FY16</i>	<i>REVISED FY16</i>
01E-100-640-000-316-185	TEACHERS SALARY	\$12,000.00	\$12,000.00
01E-100-640-000-316-210	FICA	\$918.00	\$918.00
01E-100-640-000-316-218	TRA	\$900.00	\$900.00
01E-100-640-000-316-311	PROF INSERVICE	\$7,000.00	\$10,000.00
01E-100-640-000-316-366	TRAVEL	\$3,000.00	\$3,000.00
640 TOTAL		\$23,818.00	\$26,818.00

COMPUTER SERVICES 680	<i>DESCRIPTION</i>	<i>PRELIMINARY FY16</i>	<i>REVISED FY16</i>
01E-100-680-000-000-305	CONSULT/CONTRACT LICENSE	\$0.00	\$0.00
01E-100-680-000-000-350	REPAIRS/REPLACE IPADS-CHROMEBOC	\$1,250.00	\$1,250.00
01E-100-680-000-000-430	INSTRUCTIONAL SUPPLY	\$0.00	\$0.00
01E-100-680-000-302-370	LEASE-CHROMEBOOKS	\$0.00	\$0.00
01E-100-680-000-302-530	INSTRUCTIONAL SUPPLY	\$0.00	\$0.00
680 TOTAL		\$1,250.00	\$1,250.00

OPERATION/MAINTENANCE 810	<i>DESCRIPTION</i>	<i>PRELIMINARY FY16</i>	<i>REVISED FY16</i>
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01E-100-810-000-000-330	WATER & SEWAGE	\$3,000.00	\$3,000.00
01E-100-810-000-000-331	ELECTRICITY	\$70,000.00	\$70,000.00
01E-100-810-000-000-333	OTHER UTILITIES	\$1,500.00	\$1,500.00
01E-100-810-000-000-334	GAS (Heating)	\$35,000.00	\$35,000.00
810 TOTAL		\$109,500.00	\$109,500.00

SUSPENSE 999	<i>DESCRIPTION</i>	<i>PRELIMINARY FY16</i>	<i>REVISED FY16</i>
01E-100-999-999-999-999	SUSPENSE	\$0.00	\$0.00
999 TOTAL		\$0.00	\$0.00

100 ELEMENTARY PROGRAM TOTAL	\$3,083,078.87	\$3,057,328.87
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SECONDARY PROGRAM

PRINCIPAL'S OFFICE 050	<i>DESCRIPTION</i>	<i>PRELIMINARY FY16</i>	<i>REVISED FY16</i>
01E-300-050-000-000-110	EXECUTIVE SALARY	\$92,000.00	\$92,000.00
01E-300-050-000-000-170	OTHER NON-CERT WAGES	\$75,710.00	\$75,710.00
01E-300-050-000-000-210	FICA	\$12,829.82	\$12,829.82
01E-300-050-000-000-214	PERA	\$5,678.25	\$5,678.25
01E-300-050-000-000-218	TRA	\$6,900.00	\$6,900.00
01E-300-050-000-000-220	HEALTH INSURANCE	\$25,910.00	\$25,910.00
01E-300-050-000-000-240	LTD INSURANCE	\$469.59	\$469.59
01E-300-050-000-000-251	HRA	\$5,150.00	\$5,150.00
01E-300-050-000-000-260	403B BENEFIT	\$2,000.00	\$2,000.00
01E-300-050-000-000-401	GENERAL SUPPLIES	\$1,500.00	\$1,500.00
01E-300-050-000-000-820	DUES AND MEMBERSHIP	\$900.00	\$900.00
01E-300-050-000-302-530	EQUIPMENT	\$500.00	\$500.00
050 TOTAL		\$229,547.65	\$229,547.65

SECONDARY ED STUDENT ACTIVITY 210		<i>PRELIMINARY FY16</i>	<i>REVISED FY16</i>
01E-300-210-000-000-305	CONTRACTED/FEEES	\$0.00	\$500.00
01E-300-210-000-000-401	OTHER NON-CERTIFIED	\$0.00	\$3,000.00
210 TOTAL		\$0.00	\$3,500.00

SECONDARY ED 211	<i>DESCRIPTION</i>	<i>PRELIMINARY FY16</i>	<i>REVISED FY16</i>
01E-300-211-000-000-145	SUBSTITUTE TEACHER	\$39,000.00	\$39,000.00
01E-300-211-000-000-170	OTHER NON-CERTIFIED	\$15,550.00	\$15,550.00
01E-300-211-000-000-191	SEVERANCE	\$3,000.00	\$3,000.00
01E-300-211-000-000-210	FICA	\$4,173.08	\$4,173.08
01E-300-211-000-000-214	PERA	\$1,166.25	\$1,166.25
01E-300-211-000-000-218	TRA	\$2,925.00	\$2,925.00
01E-300-211-000-000-220	HEALTH INSURANCE	\$4,860.00	\$4,860.00
01E-300-211-000-000-251	HRA	\$350.00	\$350.00
01E-300-211-000-000-270	WORKER COMP	\$7,500.00	\$7,500.00
01E-300-211-000-000-280	UNEMPLOYMENT	\$10,000.00	\$10,000.00
01E-300-211-000-000-299	ACA TRANSITIONAL REINSURANCE FEI	\$4,600.00	\$4,600.00
01E-300-211-000-000-304	ITV CLASSES/FIBER	\$25,000.00	\$25,000.00
01E-300-211-000-000-305	FEES FOR AESOP	\$2,700.00	\$2,700.00
01E-300-211-000-000-312	CONTRACT SERV-TECH TUITION	\$5,000.00	\$5,000.00
01E-300-211-000-000-350	REPAIRS & MAINTENANCE	\$3,000.00	\$3,000.00
01E-300-211-000-000-351	COPIER MAINTENANCE/COPIES	\$6,500.00	\$6,500.00
01E-300-211-000-000-352	OP RENTAL AND LEASE-COPIER	\$7,000.00	\$7,000.00

01E-300-211-000-000-369	ENTRY FEES/FIELD TRIPS	\$3,000.00	\$1,000.00
01E-300-211-000-000-381	PRINTING & PUBLISHING	\$2,200.00	\$1,000.00
01E-300-211-000-000-390	PAY TO SCH-INFINITY,PINE TECH,CARE	\$27,000.00	\$40,000.00
01E-300-211-000-000-391	PAY TO SCHOOLS - COLLEGE FEE	\$17,500.00	\$17,500.00
01E-300-211-000-000-401	GENERAL SUPPLIES	\$18,500.00	\$14,500.00
01E-300-211-000-000-402	GENERAL SUPPLIES-TIES	\$6,500.00	\$6,500.00
01E-300-211-000-000-430	INSTRUCTIONAL SUPPLY	\$3,000.00	\$4,000.00
01E-300-211-000-000-435	GRADUATION	\$3,000.00	\$2,000.00
01E-300-211-000-000-820	MEMBERSHIP-RESOURCE&INFINITY	\$3,300.00	\$3,300.00
01E-300-211-000-302-530	EQUIPMENT	\$32,000.00	\$26,000.00
01E-300-211-000-733-365	TRANS CHGBK	\$1,500.00	\$1,500.00
211 TOTAL		\$259,824.33	\$259,624.33

ART 212	<i>DESCRIPTION</i>	<i>PRELIMINARY FY16</i>	<i>REVISED FY16</i>
01E-300-212-000-000-140	TEACHERS SALARY	\$37,030.00	\$37,030.00
01E-300-212-000-000-211	FICA	\$2,832.80	\$2,832.80
01E-300-212-000-000-218	TRA	\$2,777.25	\$2,777.25
01E-300-212-000-000-220	HEALTH INSURANCE	\$8,200.00	\$8,200.00
01E-300-212-000-000-240	LTD INSURANCE	\$103.68	\$103.68
01E-300-212-000-000-251	HRA	\$1,600.00	\$1,600.00
01E-300-212-000-000-430	INSTRUCTIONAL SUPPLY	\$3,500.00	\$3,500.00
01E-300-212-000-302-530	EQUIPMENT	\$1,700.00	\$1,700.00
212 TOTAL		\$57,743.73	\$57,743.73

COMMUNICATION/ENG 220	<i>DESCRIPTION</i>	<i>PRELIMINARY FY16</i>	<i>REVISED FY16</i>
01E-300-220-000-000-140	TEACHER SALARY	\$130,600.00	\$130,600.00
01E-300-220-000-000-211	FICA	\$9,990.90	\$9,990.90
01E-300-220-000-000-218	TRA	\$9,795.00	\$9,795.00
01E-300-220-000-000-220	HEALTH INSURANCE	\$24,600.00	\$24,600.00
01E-300-220-000-000-240	LTD	\$365.68	\$365.68
01E-300-220-000-000-251	HRA BENEFIT	\$4,800.00	\$4,800.00
01E-300-220-000-000-260	403B BENEFIT	\$1,400.00	\$1,400.00
01E-300-220-000-000-430	INSTRUCTIONAL SUPPLY	\$500.00	\$500.00
01E-300-220-000-000-460	TEXTS & WORKBOOKS	\$500.00	\$500.00
220 TOTAL		\$182,551.58	\$182,551.58

FOREIGN LANG 230	<i>DESCRIPTION</i>	<i>PRELIMINARY FY16</i>	<i>REVISED FY16</i>
01E-300-230-000-000-140	TEACHER SALARY	\$45,045.00	\$45,045.00
01E-300-230-000-000-211	FICA	\$3,445.94	\$3,445.94
01E-300-230-000-000-218	TRA	\$3,378.38	\$3,378.38
01E-300-230-000-000-220	HEALTH INSURANCE	\$9,995.00	\$9,995.00
01E-300-230-000-000-240	LTD	\$126.13	\$126.13
01E-300-230-000-000-251	HRA	\$1,600.00	\$1,600.00
01E-300-230-000-000-260	403B BENEFIT	\$0.00	\$0.00
01E-300-230-000-000-430	INSTRUCTIONAL SUPPLY	\$1,000.00	\$1,000.00
01E-300-230-000-000-460	TEXTS & WORKBOOKS	\$500.00	\$500.00
230 TOTAL		\$65,090.44	\$65,090.44

PHY ED/HEALTH 240	<i>DESCRIPTION</i>	<i>PRELIMINARY FY16</i>	<i>REVISED FY16</i>
01E-300-240-000-000-140	TEACHER SALARY	\$74,200.00	\$74,200.00
01E-300-240-000-000-211	FICA	\$5,676.30	\$5,676.30
01E-300-240-000-000-218	TRA	\$5,565.00	\$5,565.00
01E-300-240-000-000-220	HEALTH INSURANCE	\$17,210.00	\$17,210.00

01E-300-240-000-000-240	LTD	\$207.76	\$207.76
01E-300-240-000-000-251	HRA	\$2,400.00	\$2,400.00
01E-300-240-000-000-260	403B BENEFIT	\$0.00	\$0.00
01E-300-240-000-000-430	INSTRUCTIONAL SUPPLY	\$2,000.00	\$2,000.00
01E-300-240-000-000-460	TEXTS & WORKBOOKS	\$200.00	\$200.00
240 TOTAL		\$107,459.06	\$107,459.06

INDUSTRIAL TECH 255	<i>DESCRIPTION</i>	<i>PRELIMINARY FY16</i>	<i>REVISED FY16</i>
01E-300-255-000-000-140	TEACHER SALARY	\$14,690.00	\$14,690.00
01E-300-255-000-000-211	FICA	\$1,123.79	\$1,123.79
01E-300-255-000-000-218	TRA	\$1,101.75	\$1,101.75
01E-300-255-000-000-220	HEALTH INSURANCE	\$2,050.00	\$2,050.00
01E-300-255-000-000-240	LTD	\$41.13	\$41.13
01E-300-255-000-000-251	HRA	\$400.00	\$400.00
01E-300-255-000-000-260	403B BENEFIT	\$375.00	\$375.00
01E-300-255-000-000-350	REPAIRS & MAINTENANCE	\$1,000.00	\$500.00
01E-300-255-000-000-430	INSTRUCTIONAL SUPPLY	\$3,200.00	\$2,500.00
01E-300-255-000-000-450	MAT PURCH FOR RESALE	\$1,000.00	\$1,000.00
255 TOTAL		\$24,981.67	\$23,781.67

MATHEMATICS 256	<i>DESCRIPTION</i>	<i>PRELIMINARY FY16</i>	<i>REVISED FY16</i>
01E-300-256-000-000-140	TEACHER SALARY	\$124,505.00	\$124,505.00
01E-300-256-000-000-210	FICA	\$9,524.63	\$9,524.63
01E-300-256-000-000-218	TRA	\$9,337.88	\$9,337.88
01E-300-256-000-000-220	HEALTH INSURANCE	\$26,395.00	\$26,395.00
01E-300-256-000-000-240	LTD	\$348.61	\$348.61
01E-300-256-000-000-251	HRA BENEFIT	\$4,800.00	\$4,800.00
01E-300-256-000-000-260	403B BENEFIT	\$1,400.00	\$1,400.00
01E-300-256-000-000-430	INSTRUCTIONAL SUPPLY	\$1,000.00	\$1,000.00
01E-300-256-000-000-460	TEXTS & WORKBOOKS	\$500.00	\$500.00
256 TOTAL		\$177,811.12	\$177,811.12

INSTRUMENT MUSIC 258	<i>DESCRIPTION</i>	<i>PRELIMINARY FY16</i>	<i>REVISED FY16</i>
01E-300-258-000-000-140	TEACHERS SALARY	\$26,340.00	\$26,340.00
01E-300-258-000-000-211	FICA	\$2,015.01	\$2,015.01
01E-300-258-000-000-218	TRA	\$1,975.50	\$1,975.50
01E-300-258-000-000-220	HEALTH INSURANCE	\$5,495.00	\$5,495.00
01E-300-258-000-000-240	LTD INSURANCE	\$73.75	\$73.75
01E-300-258-000-000-251	HRA BENEFIT	\$1,075.00	\$1,075.00
01E-300-258-000-000-260	403B BENEFIT	\$470.00	\$470.00
01E-300-258-000-000-350	REPAIR & MAINTENANCE	\$1,000.00	\$1,000.00
01E-300-258-000-000-369	ENTRY FEES	\$0.00	\$500.00
01E-300-258-000-000-430	INSTRUCTIONAL SUPPLY	\$4,000.00	\$3,700.00
01E-300-258-000-000-450	MAT PURCH FOR RESALE	\$1,500.00	\$1,000.00
01E-300-258-000-302-530	EQUIPMENT	\$1,000.00	\$1,000.00
01E-300-258-000-733-365	TRANSPORTATION CHGBACK	\$1,500.00	\$1,000.00
258 TOTAL		\$46,444.26	\$45,644.26

VOCAL MUSIC 259	<i>DESCRIPTION</i>	<i>PRELIMINARY FY16</i>	<i>REVISED FY16</i>
01E-300-259-000-000-140	TEACHER SALARY	\$17,780.00	\$17,780.00
01E-300-259-000-000-211	FICA	\$1,360.17	\$1,360.17
01E-300-259-000-000-218	TRA	\$1,333.50	\$1,333.50

01E-300-259-000-000-220	HEALTH INSURANCE	\$0.00	\$0.00
01E-300-259-000-000-240	LTD	\$49.78	\$49.78
01E-300-259-000-000-251	HRA BENEFIT	\$550.00	\$550.00
01E-300-259-000-000-350	REPAIRS & MAINTENANCE	\$600.00	\$600.00
01E-300-259-000-000-369	ENTRY FEES	\$500.00	\$500.00
01E-300-259-000-000-430	INSTRUCTIONAL SUPPLY	\$1,000.00	\$1,000.00
01E-300-259-000-733-365	TRANS CHGBK	\$1,500.00	\$1,000.00
259 TOTAL		\$24,673.45	\$24,173.45

SCIENCE 260	<i>DESCRIPTION</i>	<i>PRELIMINARY FY16</i>	<i>REVISED FY16</i>
01E-300-260-000-000-140	TEACHER SALARY	\$138,385.00	\$138,385.00
01E-300-260-000-000-211	FICA	\$10,586.45	\$10,586.45
01E-300-260-000-000-218	TRA	\$10,378.88	\$10,378.88
01E-300-260-000-000-220	HEALTH INSURANCE	\$24,600.00	\$24,600.00
01E-300-260-000-000-240	LTD	\$387.48	\$387.48
01E-300-260-000-000-251	HRA BENEFIT	\$4,800.00	\$4,800.00
01E-300-260-000-000-260	403B BENEFIT	\$1,400.00	\$1,400.00
01E-300-260-000-000-430	INSTRUCTIONAL SUPPLY	\$3,800.00	\$3,800.00
01E-300-260-000-000-460	TEXTS & WORKBOOKS	\$2,500.00	\$2,500.00
01E-300-260-000-302-530	EQUIPMENT	\$0.00	\$0.00
260 TOTAL		\$196,837.81	\$196,837.81

SOCIAL STUDIES 270	<i>DESCRIPTION</i>	<i>PRELIMINARY FY16</i>	<i>REVISED FY16</i>
01E-300-270-000-000-140	TEACHER SALARY	\$127,210.00	\$127,210.00
01E-300-270-000-000-211	FICA	\$9,731.57	\$9,731.57
01E-300-270-000-000-218	TRA	\$9,540.75	\$9,540.75
01E-300-270-000-000-220	HEALTH INSURANCE	\$26,395.00	\$26,395.00
01E-300-270-000-000-240	LTD	\$356.19	\$356.19
01E-300-270-000-000-251	HRA BENEFIT	\$4,800.00	\$4,800.00
01E-300-270-000-000-260	403B BENEFIT	\$2,100.00	\$2,100.00
01E-300-270-000-000-430	INSTRUCTIONAL SUPPLY	\$500.00	\$500.00
270 TOTAL		\$180,633.50	\$180,633.50

HOMEBOUND 291	<i>DESCRIPTION</i>	<i>PRELIMINARY FY16</i>	<i>REVISED FY16</i>
01E-300-291-000-000-140	TEACHERS SALARY	\$3,000.00	\$3,000.00
01E-300-291-000-000-211	FICA	\$229.50	\$229.50
01E-300-291-000-000-218	TRA	\$225.00	\$225.00
291 TOTAL		\$3,454.50	\$3,454.50

BOYS & GIRLS ATHLETICS 292	<i>DESCRIPTION</i>	<i>PRELIMINARY FY16</i>	<i>REVISED FY16</i>
01E-300-292-000-000-110	TEACHER SALARY	\$50,410.00	\$50,410.00
01E-300-292-000-000-170	GROUNDSKEEPER	\$14,400.00	\$14,400.00
01E-300-292-000-000-185	EXTENDED TIME	\$4,500.00	\$4,500.00
01E-300-292-000-000-186	OTHER NON-CERT WAGES	\$8,150.00	\$8,150.00
01E-300-292-000-000-210	FICA	\$5,925.69	\$5,925.69
01E-300-292-000-000-214	PERA	\$611.25	\$611.25
01E-300-292-000-000-218	TRA	\$3,780.75	\$3,780.75
01E-300-292-000-000-220	HEALTH INSURANCE	\$10,175.00	\$10,175.00
01E-300-292-000-000-235	HRA BENEFIT	\$1,520.00	\$1,520.00
01E-300-292-000-000-240	LTD	\$163.97	\$163.97
01E-300-292-000-000-260	403B BENEFIT	\$895.00	\$895.00
01E-300-292-000-000-305	PRINTING	\$500.00	\$500.00
01E-300-292-000-000-350	REPAIRS & MAINTENANCE	\$6,000.00	\$6,000.00

01E-300-292-000-000-366	TRAV/TRAIN COACHES (all sports)	\$2,000.00	\$1,000.00
01E-300-292-000-000-369	FEES SECT, STATE, etc All	\$1,200.00	\$1,200.00
01E-300-292-000-000-382	LAUNDRY & DRY CLEANING	\$1,200.00	\$1,200.00
01E-300-292-000-000-401	GENERAL SUPPLIES	\$4,650.00	\$4,650.00
01E-300-292-000-000-820	DUES & MEMBERSHIPS	\$4,800.00	\$4,800.00
01E-300-292-000-733-365	TRANS CHGBK	\$500.00	\$500.00
01E-300-292-001-000-305	FEES/Sections,State, etc (all Sports)	\$2,000.00	\$3,000.00
292 SUB-TOTAL		\$123,381.66	\$123,381.66

TRACK 054	<i>DESCRIPTION</i>	<i>PRELIMINARY FY16</i>	<i>REVISED FY16</i>
01E-300-292-054-000-185	TEACHER SALARY	\$12,045.00	\$12,045.00
01E-300-292-054-000-210	FICA	\$921.44	\$921.44
01E-300-292-054-000-218	TRA	\$903.38	\$903.38
01E-300-292-054-000-305	CONSULT/FEES	\$3,600.00	\$3,600.00
01E-300-292-054-000-369	ENTRY FEES	\$3,500.00	\$2,000.00
01E-300-292-054-000-401	GENERAL SUPPLIES	\$1,000.00	\$1,000.00
01E-300-292-054-733-365	TRANS CHGBK	\$3,100.00	\$3,100.00
054 TOTAL		\$25,069.82	\$23,569.82

GOLF 057	<i>DESCRIPTION</i>	<i>PRELIMINARY FY16</i>	<i>REVISED FY16</i>
01E-300-292-057-000-185	TEACHER SALARY	\$6,700.00	\$6,700.00
01E-300-292-057-000-210	FICA	\$512.55	\$512.55
01E-300-292-057-000-218	TRA	\$502.50	\$502.50
01E-300-292-057-000-305	CONSULT/FEES	\$100.00	\$100.00
01E-300-292-057-000-369	ENTRY FEES	\$3,200.00	\$3,200.00
01E-300-292-057-000-401	GENERAL SUPPLIES	\$400.00	\$400.00
01E-300-292-057-733-365	TRANS CHGBK	\$2,300.00	\$2,300.00
057 TOTAL		\$13,715.05	\$13,715.05

CROSS COUNTRY 058	<i>DESCRIPTION</i>	<i>PRELIMINARY FY16</i>	<i>REVISED FY16</i>
01E-300-292-058-000-185	TEACHER SALARY	\$7,530.00	\$7,530.00
01E-300-292-058-000-210	FICA	\$576.05	\$576.05
01E-300-292-058-000-218	TRA	\$564.75	\$564.75
01E-300-292-058-000-369	ENTRY FEES	\$1,075.00	\$1,075.00
01E-300-292-058-000-401	GENERAL SUPPLIES	\$200.00	\$200.00
01E-300-292-058-733-365	TRANS CHGBK	\$3,100.00	\$3,100.00
058 TOTAL		\$13,045.80	\$13,045.80

BOYS & GIRLS ATHLETICS TOTAL 292		\$175,212.32	\$173,712.32
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FLOW-THRU BOYS&GIRLS ATHLETICS 293		<i>PRELIMINARY FY16</i>	<i>REVISED FY16</i>
01E-300-293-000-000-899	MISC/REV TO OFFSET Section Flothru	\$700.00	\$9,000.00
01E-300-293-000-302-530	EQUIPMENT/REV TO OFFSET	\$11,600.00	\$40,000.00
01E-300-293-000-302-531	EQUIPMENT/50/50%	\$2,000.00	\$3,000.00
BOYS & GIRLS ATHLETICS FLO-THRU TOTAL 293		\$14,300.00	\$52,000.00

BOYS ATHLETICS 294

FOOTBALL 051	<i>DESCRIPTION</i>	<i>PRELIMINARY FY16</i>	<i>REVISED FY16</i>
01E-300-294-051-000-185	TEACHER SALARY	\$18,610.00	\$18,610.00
01E-300-294-051-000-210	FICA	\$1,423.67	\$1,423.67
01E-300-294-051-000-218	TRA	\$1,395.75	\$1,395.75
01E-300-294-051-000-305	CONSULT/FEES	\$4,100.00	\$3,100.00
01E-300-294-051-000-369	ENTRY FEES	\$500.00	\$500.00

01E-300-294-051-000-401	GENERAL SUPPLIES	\$1,925.00	\$1,925.00
01E-300-294-051-733-365	TRANS CHGBK	\$4,250.00	\$4,250.00
051 TOTAL		\$32,204.42	\$31,204.42
BASKETBALL 052	<i>DESCRIPTION</i>	<i>PRELIMINARY FY16</i>	<i>REVISED FY16</i>
01E-300-294-052-000-185	TEACHER SALARY	\$15,110.00	\$15,110.00
01E-300-294-052-000-210	FICA	\$1,155.92	\$1,155.92
01E-300-294-052-000-218	TRA	\$1,133.25	\$1,133.25
01E-300-294-052-000-305	OTHER PERSONNEL SERVICE	\$6,200.00	\$2,300.00
01E-300-294-052-000-369	ENTRY FEES	\$325.00	\$500.00
01E-300-294-052-000-401	GENERAL SUPPLIES	\$2,900.00	\$2,900.00
01E-300-294-052-733-365	TRANS CHGBK	\$3,600.00	\$3,600.00
052 TOTAL		\$30,424.17	\$26,699.17
BASEBALL 053	<i>DESCRIPTION</i>	<i>PRELIMINARY FY16</i>	<i>REVISED FY16</i>
01E-300-294-053-000-185	TEACHER SALARY	\$10,360.00	\$10,360.00
01E-300-294-053-000-210	FICA	\$792.54	\$792.54
01E-300-294-053-000-218	TRA	\$777.00	\$777.00
01E-300-294-053-000-305	OTHER PERSONNEL SERVICE	\$2,000.00	\$2,000.00
01E-300-294-053-000-369	ENTRY FEES	\$400.00	\$400.00
01E-300-294-053-000-401	GENERAL SUPPLIES	\$1,150.00	\$1,150.00
01E-300-294-053-733-365	TRANS CHGBK	\$2,850.00	\$2,850.00
053 TOTAL		\$18,329.54	\$18,329.54
WRESTLING 059	<i>DESCRIPTION</i>	<i>PRELIMINARY FY16</i>	<i>REVISED FY16</i>
01E-300-294-059-000-185	TEACHER SALARY	\$3,920.00	\$3,920.00
01E-300-294-059-000-210	FICA	\$299.88	\$299.88
01E-300-294-059-000-218	TRA	\$294.00	\$294.00
01E-300-294-059-000-305	OTHER PERSONNEL SERVICE	\$1,750.00	\$1,000.00
01E-300-294-059-000-369	ENTRY FEES	\$1,400.00	\$1,000.00
01E-300-294-059-000-401	GENERAL SUPPLIES	\$650.00	\$650.00
01E-300-294-059-733-365	TRANS CHGBK	\$3,000.00	\$3,000.00
059 TOTAL		\$11,313.88	\$10,163.88
HOCKEY 062	<i>DESCRIPTION</i>	<i>PRELIMINARY FY16</i>	<i>REVISED FY16</i>
01E-300-294-062-000-391	PAYMENT TO OTHER DISTRICT	\$12,500.00	\$12,500.00
062 TOTAL		\$12,500.00	\$12,500.00
BOYS ATHLETICS TOTAL		\$104,772.00	\$98,897.00
GIRLS ATHLETICS 296			
BASKETBALL 052	<i>DESCRIPTION</i>	<i>PRELIMINARY FY16</i>	<i>REVISED FY16</i>
01E-300-296-052-000-185	TEACHER SALARY	\$14,330.00	\$14,330.00
01E-300-296-052-000-210	FICA	\$1,096.25	\$1,096.25
01E-300-296-052-000-218	TRA	\$1,074.75	\$1,074.75
01E-300-296-052-000-305	OTHER PERSONNEL SERVICE	\$6,000.00	\$3,000.00
01E-300-296-052-000-369	ENTRY FEES	\$450.00	\$450.00
01E-300-296-052-000-401	GENERAL SUPPLIES	\$2,800.00	\$2,800.00
01E-300-296-052-733-365	TRANS CHGBK	\$3,700.00	\$3,700.00
052 TOTAL		\$29,451.00	\$26,451.00
VOLLEYBALL 055	<i>DESCRIPTION</i>	<i>PRELIMINARY FY16</i>	<i>REVISED FY16</i>
01E-300-296-055-000-185	TEACHER SALARY	\$13,570.00	\$13,570.00
01E-300-296-055-000-186	OTHER NONCERTIFIED SALARY	\$2,500.00	\$2,500.00

01E-300-296-055-000-210	FICA	\$1,038.11	\$1,038.11
01E-300-296-055-000-218	TRA	\$1,017.75	\$1,017.75
01E-300-296-055-000-305	OTHER PERSONNEL SERVICE	\$4,000.00	\$2,000.00
01E-300-296-055-000-369	ENTRY FEES	\$500.00	\$500.00
01E-300-296-055-000-401	GENERAL SUPPLIES	\$3,730.00	\$3,730.00
01E-300-296-055-733-365	TRANS CHGBK	\$3,300.00	\$3,300.00
055 TOTAL		\$29,655.86	\$27,655.86
SOFTBALL 060	DESCRIPTION	PRELIMINARY FY16	REVISED FY16
01E-300-296-060-000-185	TEACHER SALARY	\$10,200.00	\$10,200.00
01E-300-296-060-000-210	FICA	\$780.30	\$780.30
01E-300-296-060-000-218	TRA	\$765.00	\$765.00
01E-300-296-060-000-305	OTHER PERSONNEL SERVICE	\$2,000.00	\$2,000.00
01E-300-296-060-000-369	ENTRY FEES	\$600.00	\$600.00
01E-300-296-060-000-401	GENERAL SUPPLIES	\$2,500.00	\$2,500.00
01E-300-296-060-733-365	TRANS CHGBK	\$2,100.00	\$2,100.00
060 TOTAL		\$18,945.30	\$18,945.30
GYMNASTICS 061	DESCRIPTION	PRELIMINARY FY16	REVISED FY16
01E-300-296-061-000-185	TEACHER SALARY	\$10,030.00	\$10,030.00
01E-300-296-061-000-210	FICA	\$767.30	\$767.30
01E-300-296-061-000-218	TRA	\$752.25	\$752.25
01E-300-296-061-000-305	OTHER PERSONNEL SERVICE	\$2,700.00	\$2,700.00
01E-300-296-061-000-369	ENTRY FEES	\$500.00	\$500.00
01E-300-296-061-000-401	GENERAL SUPPLIES	\$1,450.00	\$1,450.00
01E-300-296-061-733-365	TRANS CHGBK	\$3,000.00	\$3,000.00
061 TOTAL		\$19,199.55	\$19,199.55
GIRLS ATHLETICS TOTAL 296		\$97,251.70	\$92,251.70
EXTRACURRICULAR 298	DESCRIPTION	PRELIMINARY FY16	REVISED FY16
01E-300-298-000-000-185	TEACHER SALARY	\$25,700.00	\$25,700.00
01E-300-298-000-000-210	FICA	\$1,966.05	\$1,966.05
01E-300-298-000-000-218	TRA	\$1,927.50	\$1,927.50
01E-300-298-000-000-305	FEES/CONTRACT	\$2,000.00	\$2,000.00
01E-300-298-000-000-366	TRAVEL	\$500.00	\$500.00
01E-300-298-000-000-369	ENTRY FEES	\$1,050.00	\$1,050.00
01E-300-298-000-000-401	GENERAL SUPPLIES	\$3,100.00	\$3,100.00
01E-300-298-000-733-365	TRANS CHGBK	\$4,850.00	\$4,850.00
298 TOTAL		\$41,093.55	\$41,093.55
SUBTOTAL 292-298 ATHLETICS		\$418,329.57	\$457,954.57
AGRICULTURE EDUC 301	DESCRIPTION	PRELIMINARY FY16	REVISED FY16
01E-300-301-000-830-140	TEACHER SALARY	\$44,585.00	\$44,585.00
01E-300-301-000-830-211	FICA	\$3,410.75	\$3,410.75
01E-300-301-000-830-218	TRA	\$3,343.88	\$3,343.88
01E-300-301-000-830-220	HEALTH INSURANCE	\$6,150.00	\$6,150.00
01E-300-301-000-830-240	LTD	\$124.84	\$124.84
01E-300-301-000-830-251	HRA BENEFIT	\$1,200.00	\$1,200.00
01E-300-301-000-830-260	403B BENEFIT	\$1,125.00	\$1,125.00
01E-300-301-000-628-534	EQUIPMENT PURCHASE-PERKINS	\$5,962.00	\$5,962.00
301 TOTAL		\$65,901.47	\$65,901.47
BUSINESS EDUCATION 341	DESCRIPTION	PRELIMINARY FY16	REVISED FY16
01E-300-341-000-000-140	TEACHER SALARY	\$55,665.00	\$55,665.00
01E-300-341-000-000-211	FICA	\$4,258.37	\$4,258.37

01E-300-341-000-000-218	TRA	\$4,174.88	\$4,174.88
01E-300-341-000-000-220	HEALTH INSURANCE	\$8,200.00	\$8,200.00
01E-300-341-000-000-240	LTD	\$155.86	\$155.86
01E-300-341-000-000-251	HRA BENEFIT	\$1,600.00	\$1,600.00
01E-300-341-000-000-260	403B BENEFIT	\$700.00	\$700.00
01E-300-341-000-000-351	COPIER MAINTENANCE/COPIES	\$1,500.00	\$1,500.00
01E-300-341-000-000-352	LEASE COPIER	\$2,000.00	\$2,000.00
01E-300-341-000-000-430	INSTRUCTIONAL SUPPLY	\$500.00	\$500.00
01E-300-341-001-000-305	YEARBOOK FEE FOR SERVICES	\$6,200.00	\$6,200.00
01E-300-341-001-000-401	YEARBOOK GEN SUPPLIES	\$300.00	\$300.00
341 TOTAL		\$85,254.11	\$85,254.11

SPEECH IMPAIRED 401	<i>DESCRIPTION</i>	<i>PRELIMINARY FY16</i>	<i>REVISED FY16</i>
01E-300-401-000-740-140	TEACHERS SALARY	\$5,050.00	\$5,050.00
01E-300-401-000-740-211	FICA	\$386.33	\$386.33
01E-300-401-000-740-218	TRA	\$378.75	\$378.75
01E-300-401-000-740-220	HEALTH INSURANCE	\$970.00	\$970.00
01E-300-401-000-740-251	HRA BENEFIT	\$160.00	\$160.00
01E-300-401-000-740-260	403B BENEFIT	\$70.00	\$70.00
01E-300-401-000-740-433	INSTRUCTIONAL SUPPLY	\$500.00	\$500.00
401 TOTAL		\$7,515.08	\$7,515.08

DCD 402	<i>DESCRIPTION</i>	<i>PRELIMINARY FY16</i>	<i>REVISED FY16</i>
01E-300-402-000-740-140	TEACHER SALARY	\$72,575.00	\$72,575.00
01E-300-402-000-740-210	FICA	\$5,551.99	\$5,551.99
01E-300-402-000-740-218	TRA	\$5,443.13	\$5,443.13
01E-300-402-000-740-220	HEALTH INSURANCE	\$9,995.00	\$9,995.00
01E-300-402-000-740-240	LTD	\$203.21	\$203.21
01E-300-402-000-740-251	HRA BENEFIT	\$1,600.00	\$1,600.00
01E-300-402-000-740-260	403B BENEFIT	\$700.00	\$700.00
01E-300-402-000-740-433	INSTRUCTIONAL SUPPLY	\$1,000.00	\$1,000.00
01E-300-402-000-740-530	EQUIPMENT	\$500.00	\$0.00
402 TOTAL		\$97,568.32	\$97,068.32

SLD 407	<i>DESCRIPTION</i>	<i>PRELIMINARY FY16</i>	<i>REVISED FY16</i>
01E-300-407-000-740-140	TEACHER SALARY	\$52,145.00	\$52,145.00
01E-300-407-000-740-161	NON-LICENSED INSTRUCTION	\$0.00	\$0.00
01E-300-407-000-740-210	FICA	\$3,989.09	\$3,989.09
01E-300-407-000-740-214	PERA	\$0.00	\$0.00
01E-300-407-000-740-218	TRA	\$3,910.88	\$3,910.88
01E-300-407-000-740-220	HEALTH INSURANCE	\$8,200.00	\$8,200.00
01E-300-407-000-740-240	LTD	\$146.01	\$146.01
01E-300-407-000-740-251	HRA BENEFIT	\$1,000.00	\$1,000.00
01E-300-407-000-740-260	403B BENEFIT	\$700.00	\$700.00
01E-300-407-000-740-433	INSTRUCTIONAL SUPPLY	\$1,500.00	\$1,500.00
01E-300-407-000-740-530	EQUIPMENT	\$500.00	\$500.00
407 TOTAL		\$72,090.97	\$72,090.97

EBD 408	<i>DESCRIPTION</i>	<i>PRELIMINARY FY16</i>	<i>REVISED FY16</i>
01E-300-408-000-740-140	TEACHERS SALARY	\$38,660.00	\$38,660.00
01E-300-408-000-740-210	FICA	\$2,957.49	\$2,957.49
01E-300-408-000-740-218	TRA	\$2,899.50	\$2,899.50

01E-300-408-000-740-220	HEALTH INSURANCE	\$9,995.00	\$9,995.00
01E-300-408-000-740-240	LTD	\$108.25	\$108.25
01E-300-408-000-740-251	HRA BENEFIT	\$1,600.00	\$1,600.00
01E-300-408-000-740-433	INSTRUCTIONAL SUPPLY	\$500.00	\$500.00
408 TOTAL		\$56,720.24	\$56,720.24

SCHOOL PSYCHOLOGIST 420	DESCRIPTION	PRELIMINARY FY16	REVISED FY16
01E-300-420-000-740-140	PSYCH TEACHER SALARY	\$29,115.00	\$29,115.00
01E-300-420-000-740-161	NON-LICENSED INSTRUCT	\$138,725.00	\$138,725.00
01E-300-420-000-740-210	FICA	\$12,839.76	\$12,839.76
01E-300-402-000-740-214	PERA	\$10,404.38	\$10,404.38
01E-300-420-000-740-218	TRA	\$2,183.63	\$2,183.63
01E-300-420-000-740-220	HEALTH INSURANCE	\$40,550.00	\$40,550.00
01E-300-420-000-740-240	LTD	\$469.95	\$469.95
01E-300-420-000-740-251	HRA BENEFIT	\$3,200.00	\$3,200.00
01E-300-420-000-740-260	403B BENEFIT	\$350.00	\$350.00
01E-300-420-000-740-433	INSTRUCTIONAL SUPPLY	\$1,800.00	\$500.00
01E-300-420-000-740-530	EQUIPMENT	\$3,000.00	\$2,000.00
420 TOTAL		\$242,637.71	\$240,337.71

ADSIS READING/MATH 422	DESCRIPTION	PRELIMINARY FY16	REVISED FY16
01E-300-422-000-740-140	TEACHERS SALARY	\$81,870.00	\$81,870.00
01E-300-422-000-740-211	FICA	\$6,263.06	\$6,263.06
01E-300-422-000-740-218	TRA	\$6,140.25	\$6,140.25
01E-300-422-000-740-220	HEALTH INSURANCE	\$19,990.00	\$19,990.00
01E-300-422-000-740-240	LTD	\$229.24	\$229.24
01E-300-422-000-740-251	HRA	\$3,200.00	\$3,200.00
01E-300-422-000-740-260	403B BENEFIT	\$700.00	\$700.00
01E-300-422-000-740-433	INSTRUCTIONAL SUPPLY	\$1,750.00	\$2,400.00
422 TOTAL		\$120,142.54	\$120,792.54

ADAPTIVE PHY ED 423	DESCRIPTION	PRELIMINARY FY16	REVISED FY16
01E-300-423-000-740-174	TEACHERS SALARY	\$7,360.00	\$7,360.00
01E-300-423-000-740-211	FICA	\$563.04	\$563.04
01E-300-423-000-740-218	TRA	\$552.00	\$552.00
01E-300-423-000-740-220	HEALTH INSURANCE	\$1,600.00	\$1,600.00
01E-300-423-000-740-240	LTD	\$20.61	\$20.61
01E-300-423-000-740-251	HRA BENEFIT	\$260.00	\$260.00
01E-300-423-000-740-433	INSTRUCTIONAL SUPPLY	\$500.00	\$500.00
420 TOTAL		\$10,855.65	\$10,855.65

TECH/INSTRUCTIONAL 605	DESCRIPTION	PRELIMINARY FY16	REVISED FY16
01E-300-605-000-000-143	TEACHERS SALARY	\$24,785.00	\$24,785.00
01E-300-605-000-000-210	FICA	\$1,896.05	\$1,896.05
01E-300-605-000-000-218	TRA	\$1,858.88	\$1,858.88
01E-300-605-000-000-220	HEALTH INSURANCE	\$5,000.00	\$5,000.00
01E-300-605-000-000-240	LTD	\$69.40	\$69.40
01E-300-605-000-000-251	HRA	\$800.00	\$800.00
01E-300-605-000-000-260	403B BENEFIT	\$350.00	\$350.00
01E-300-605-000-000-430	INSTRUCTIONAL SUPPLY	\$500.00	\$500.00
01E-300-605-000-000-480	AV AIDS	\$2,500.00	\$1,500.00

605 TOTAL**\$37,759.33****\$36,759.33****EDUCATIONAL MEDIA 620**

	DESCRIPTION	PRELIMINARY FY16	REVISED FY16
01E-300-620-000-000-140	TEACHER SALARY	\$68,225.00	\$68,225.00
01E-300-620-000-000-170	OTHER NON-CERT WAGES	\$17,850.00	\$17,850.00
01E-300-620-000-000-210	FICA	\$6,584.74	\$6,584.74
01E-300-620-000-000-214	PERA	\$1,338.75	\$1,338.75
01E-300-620-000-000-218	TRA	\$5,116.88	\$5,116.88
01E-300-620-000-000-220	HEALTH INSURANCE	\$14,735.00	\$14,735.00
01E-300-620-000-000-240	LTD	\$241.01	\$241.01
01E-300-620-000-000-251	HRA BENEFIT	\$1,900.00	\$1,900.00
01E-300-620-000-000-260	403B BENEFIT	\$1,500.00	\$1,500.00
01E-300-620-000-000-350	REPAIRS & MAINT SERV	\$300.00	\$300.00
01E-300-620-000-000-351	COPIER MAINTENANCE/COPIES	\$1,000.00	\$1,000.00
01E-300-620-000-000-352	COPIERS LEASE	\$1,000.00	\$1,000.00
01E-300-620-000-000-371	AV RENTAL	\$3,600.00	\$0.00
01E-300-620-000-000-401	GENERAL SUPPLIES	\$1,500.00	\$800.00
01E-300-620-000-000-470	LIBRARY BOOKS	\$5,000.00	\$4,500.00
01E-300-620-000-000-480	AV AIDS	\$5,500.00	\$5,500.00
01E-300-620-000-000-489	PERIODICALS & NEWS	\$4,000.00	\$4,000.00
01E-300-620-000-302-530	EQUIPMENT	\$1,000.00	\$500.00
620 TOTAL		\$140,391.37	\$135,091.37

MN LINK 625

	DESCRIPTION	PRELIMINARY FY16	REVISED FY16
01E-300-625-000-000-820	DUES AND MEMBERSHIP	\$9,500.00	\$9,500.00
625 TOTAL		\$9,500.00	\$9,500.00

STAFF DEVELOPMENT 640

	DESCRIPTION	PRELIMINARY FY16	REVISED FY16
01E-300-640-000-316-185	TEACHER SALARY	\$12,000.00	\$12,000.00
01E-300-640-000-316-210	FICA	\$918.00	\$918.00
01E-300-640-000-316-218	TRA	\$900.00	\$900.00
01E-300-640-000-316-311	PROFESSIONAL INSERVICE	\$6,000.00	\$9,000.00
01E-300-640-000-316-366	TRAVEL FOR PROF DEVEL	\$4,000.00	\$4,000.00
640 TOTAL		\$23,818.00	\$26,818.00

STAFF DEVELOPMENT 640

	ATHLETICS	PRELIMINARY FY16	REVISED FY16
01E-300-640-292-316-185	TEACHER SALARY	\$0.00	\$880.00
01E-300-640-292-316-210	FICA	\$0.00	\$67.32
01E-300-640-292-316-218	TRA	\$0.00	\$66.00
01E-300-640-292-316-366	TRAVEL FOR PROF DEVEL	\$0.00	\$2,500.00
640 TOTAL		\$0.00	\$3,513.32

COMPUTER SERVICES 680

	DESCRIPTION	PRELIMINARY FY16	REVISED FY16
01E-300-680-000-000-305	CONSULT/CONTRACT LICENSE	\$0.00	\$0.00
01E-300-680-000-000-350	REPAIRS/REPLACE IPADS-CHROMEBOC	\$1,250.00	\$1,250.00
01E-300-680-000-000-430	INSTRUCTIONAL SUPPLY	\$0.00	\$0.00
01E-300-680-000-302-370	LEASE-CHROMEBOOKS	\$15,600.00	\$15,600.00
01E-300-680-000-302-530	INSTRUCTIONAL SUPPLY	\$0.00	\$0.00
680 TOTAL		\$16,850.00	\$16,850.00

GUIDANCE/COUNSELING 710

	DESCRIPTION	PRELIMINARY FY16	REVISED FY16
01E-300-710-000-000-140	TEACHER SALARY	\$48,415.00	\$48,415.00

01E-300-710-000-000-161	NON-LICENSED INSTRUCT	\$7,515.00	\$7,515.00
01E-300-710-000-000-210	FICA	\$4,278.65	\$4,278.65
01E-300-710-000-000-214	PERA	\$563.63	\$563.63
01E-300-710-000-000-218	TRA	\$3,631.13	\$3,631.13
01E-300-710-000-000-220	HEALTH INSURANCE	\$10,630.00	\$10,630.00
01E-300-710-000-000-240	LTD	\$156.60	\$156.60
01E-300-710-000-000-251	HRA BENEFIT	\$1,600.00	\$1,600.00
01E-300-710-000-000-260	403B BENEFIT	\$700.00	\$700.00
01E-300-710-000-000-401	GENERAL SUPPLIES	\$500.00	\$500.00
01E-300-710-000-000-461	STANDARDIZED TESTS	\$500.00	\$500.00
710 TOTAL		\$78,490.00	\$78,490.00

OPERATION/MAINTENENCE 810	<i>DESCRIPTION</i>	<i>PRELIMINARY FY16</i>	<i>REVISED FY16</i>
01E-300-810-000-000-330	WATER & SEWAGE	\$3,700.00	\$3,700.00
01E-300-810-000-000-331	ELECTRICITY	\$121,000.00	\$121,000.00
01E-300-810-000-000-333	OTHER UTILITIES	\$2,000.00	\$2,000.00
01E-300-810-000-000-334	GAS	\$25,000.00	\$25,000.00
810 TOTAL		\$151,700.00	\$151,700.00

300 SEC PROGRAM TOTAL	\$3,192,577.45	\$3,231,065.77
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GENERAL FUND TOTAL	\$8,536,913.38	\$8,730,377.11
		\$193,463.74
		2.27%

DIFFERENCE
PERCENTAGE

FOOD SERVICE FUND				
REGULAR TYPE A LUNCH	DESCRIPTION	PRELIM FY16	REVISED FY16	Notes
002-005-770-000-701-170	OTHER NON-CERT WAGES	\$81,000.00	\$84,000.00	
002-005-770-000-701-185	SALARY-SUBSTITUTES	\$4,000.00	\$4,000.00	
002-005-770-000-701-210	FICA	\$6,502.50	\$6,732.00	
002-005-770-000-701-214	PERA	\$6,162.50	\$6,380.00	
002-005-770-000-701-220	HOSPITAL INSURANCE	\$6,000.00	\$6,000.00	
002-005-770-000-701-240	LTD INSURANCE	\$200.00	\$200.00	
002-005-770-000-701-251	HRA	\$1,900.00	\$1,900.00	
002-005-770-000-701-260	403b MATCH	\$700.00	\$700.00	
002-005-770-000-701-270	WORKERS COMP INSURANCE	\$2,000.00	\$3,000.00	
002-005-770-000-701-305	CONSULTING FEES (Nutri system)	\$0.00	\$2,000.00	
002-005-770-000-701-330	WATER	\$200.00	\$200.00	
002-005-770-000-701-331	ELECTRIC	\$3,000.00	\$3,000.00	
002-005-770-000-701-333	OTHER UTILITIES	\$3,000.00	\$3,000.00	
002-005-770-000-701-334	GAS	\$1,000.00	\$1,000.00	
002-005-770-000-701-341	LIABILITY INSURANCE	\$1,200.00	\$1,200.00	
002-005-770-000-701-350	REPAIRS & MAINT SERVICE	\$2,400.00	\$3,000.00	
002-005-770-000-701-398	PERSONNEL CHARGEbk-1.5	\$6,500.00	\$6,500.00	
002-005-770-000-701-401	GENERAL SUPPLIES	\$7,200.00	\$7,200.00	
002-005-770-000-701-402	UNIFORM ALLOWANCE	\$1,200.00	\$1,200.00	
002-005-770-000-701-405	SOFTWARE	\$1,000.00	\$1,000.00	
002-005-770-000-701-490	FOOD	\$94,000.00	\$93,000.00	
002-005-770-000-701-491	COMMODITIES USED	\$25,000.00	\$20,000.00	
002-005-770-000-701-495	MILK	\$16,000.00	\$14,000.00	
002-005-770-000-701-530	EQUIPMENT	\$2,000.00	\$2,000.00	
TOTAL		\$272,165.00	\$271,212.00	

KDGN MILK	DESCRIPTION	PRELIM FY16	REVISED FY16	
002-005-770-000-703-495	MILK	\$3,000.00	\$3,000.00	
TOTAL		\$3,000.00	\$3,000.00	

BREAKFAST	DESCRIPTION	PRELIM FY16	REVISED FY16	
002-005-770-000-705-170	OTHER NON-CERT WAGES	\$18,800.00	\$18,800.00	
002-005-770-000-705-185	SALARY-OTHER	\$700.00	\$700.00	
002-005-770-000-705-210	FICA	\$1,491.75	\$1,491.75	
002-005-770-000-705-214	PERA	\$1,413.75	\$1,413.75	
002-005-770-000-705-220	HOSPITAL INSURANCE	\$1,400.00	\$1,400.00	
002-005-770-000-705-240	LTD INSURANCE	\$50.00	\$50.00	
002-005-770-000-705-270	WORKERS COMP INSURANCE	\$400.00	\$800.00	
002-005-770-000-705-331	ELECTRIC	\$600.00	\$600.00	
002-005-770-000-705-333	OTHER UTILITIES	\$500.00	\$500.00	
002-005-770-000-705-334	GAS	\$300.00	\$300.00	
002-005-770-000-705-341	LIABILITY INSURANCE	\$300.00	\$300.00	
002-005-770-000-705-350	REPAIRS & MAINT SERVICE	\$500.00	\$1,000.00	
002-005-770-000-705-398	PERSONNEL CHARGEbk-1.5	\$1,000.00	\$500.00	
002-005-770-000-705-401	GENERAL SUPPLIES	\$2,000.00	\$2,000.00	
002-005-770-000-705-402	UNIFORM ALLOWANCE	\$350.00	\$350.00	
002-005-770-000-705-490	FOOD	\$17,000.00	\$17,000.00	
002-005-770-000-705-495	MILK	\$4,000.00	\$4,000.00	
TOTAL		\$50,805.50	\$51,205.50	

AL A CARTE / OTHER	DESCRIPTION	PRELIM FY16	REVISED FY16	
002-005-770-000-707-170	OTHER NON-CERT WAGES	\$18,600.00	\$18,600.00	
002-005-770-000-707-185	SALARY-OTHER	\$600.00	\$600.00	
002-005-770-000-707-186	CATERING-XTRA SERVICE WAC	\$300.00	\$300.00	
002-005-770-000-707-210	FICA	\$1,491.75	\$1,491.75	
002-005-770-000-707-214	PERA	\$1,392.00	\$1,392.00	
002-005-770-000-707-220	HOSPITAL INSURANCE	\$1,600.00	\$1,600.00	
002-005-770-000-707-240	LTD INSURANCE	\$50.00	\$50.00	
002-005-770-000-707-251	HRA	\$200.00	\$200.00	
002-005-770-000-707-270	WORKERS COMP INSURANCE	\$400.00	\$400.00	
002-005-770-000-707-331	ELECTRIC	\$750.00	\$750.00	
002-005-770-000-707-333	OTHER UTILITIES	\$300.00	\$300.00	
002-005-770-000-707-334	GAS	\$400.00	\$400.00	
002-005-770-000-707-341	LIABILITY INSURANCE	\$300.00	\$300.00	
002-005-770-000-707-350	REPAIRS & MAINT SERVICE	\$700.00	\$700.00	
002-005-770-000-707-398	PERSONNEL CHARGEBK-1.5	\$1,000.00	\$1,000.00	
002-005-770-000-707-401	GENERAL SUPPLIES	\$1,300.00	\$1,300.00	
002-005-770-000-707-402	UNIFORM ALLOWANCE	\$350.00	\$350.00	
002-005-770-000-707-490	FOOD	\$23,000.00	\$23,000.00	
002-005-770-000-707-493	SNACKS/ELEMENTARY	\$4,000.00	\$4,000.00	
002-005-770-000-707-495	MILK	\$3,500.00	\$3,500.00	
TOTAL		\$60,233.75	\$60,233.75	

CLERICAL/DISTRICT ADM	DESCRIPTION-LUNCH	PRELIM FY16	REVISED FY16	
002-005-770-050-701-170	OTHER NON-CERT WAGES	\$8,005.00	\$8,005.00	
002-005-770-050-701-210	FICA	\$612.38	\$612.38	
002-005-770-050-701-214	PERA	\$580.36	\$580.36	
002-005-770-050-701-220	HOSPITAL INSURANCE	\$1,735.00	\$1,735.00	
002-005-770-050-701-240	LTD INSURANCE	\$20.00	\$20.00	
002-005-770-050-701-251	HRA	\$225.00	\$225.00	
002-005-770-050-701-260	403B MATCH	\$50.00	\$50.00	
TOTAL		\$11,227.75	\$11,227.75	

CLERICAL/DISTRICT ADM	DESCRIPTION-BREAKFAST	PRELIM FY16	REVISED FY16	
002-005-770-050-705-170	OTHER NON-CERT WAGES	\$2,020.00	\$2,020.00	
002-005-770-050-705-210	FICA	\$154.53	\$154.53	
002-005-770-050-705-214	PERA	\$146.45	\$146.45	
002-005-770-050-705-220	HOSPITAL INSURANCE	\$505.00	\$505.00	
002-005-770-050-705-240	LTD INSURANCE	\$10.00	\$10.00	
002-005-770-050-705-260	403B MATCH	\$25.00	\$25.00	
TOTAL		\$2,860.98	\$2,860.98	

CUSTODIAL	DESCRIPTION	PRELIM FY16	REVISED FY16	
002-005-770-810-701-170	OTHER NON-CERT WAGES	\$5,200.00	\$5,200.00	
002-005-770-810-701-210	FICA	\$397.80	\$397.80	
002-005-770-810-701-214	PERA	\$377.00	\$377.00	
002-005-770-810-701-220	HOSPITAL INSURANCE	\$1,100.00	\$1,100.00	
002-005-770-810-701-240	LTD INSURANCE	\$15.00	\$15.00	
002-005-770-810-701-251	HRA	\$75.00	\$75.00	
TOTAL		\$7,164.80	\$7,164.80	

FOOD SERVICES TOTAL		\$407,457.78	\$406,904.78	
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DOLLAR CHANGE (S553.00)

PERCENTAGE CHANGE -0.14%

COMMUNITY SERVICE FUND	EXPENDITURES 2015-16
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COMMUNITY EDUCATION	DESCRIPTION	PRELIM FY16	REVISED FY16	
004-500-505-000-321-140	TEACHERS SALARY	\$6,075.00	\$7,400.00	
004-500-505-000-321-170	OTHER NON-CERT WAGES	\$6,350.00	\$6,523.00	
004-500-505-000-321-185	TEACHERS SALARY(CLASSES)	\$1,500.00	\$1,500.00	
004-500-550-000-000-218	TRA	\$455.63	\$555.00	
004-500-505-000-321-210	FICA	\$1,065.26	\$1,179.86	
004-500-505-000-321-214	PERA	\$476.25	\$489.23	
004-500-505-000-321-220	HOSPITAL INSURANCE	\$2,100.00	\$2,100.00	
004-500-505-000-321-240	LTD INSURANCE	\$50.00	\$50.00	
004-500-505-000-321-270	WORKERS COMP INSUR	\$500.00	\$500.00	
004-500-505-000-321-305	CONSULT/CONTRACTED SERV	\$500.00	\$500.00	
004-500-505-000-321-401	GENERAL SUPPLIES	\$1,300.00	\$1,300.00	
004-500-505-000-321-820	MEMBERSHIP/DUES	\$500.00	\$500.00	
004-500-505-000-321-898	MISC(pool loss)	\$18,300.00	\$16,600.00	
505 TOTAL		\$39,172.14	\$39,197.08	

SUMMER RECREATION	DESCRIPTION	PRELIM FY16	REVISED FY16	
004-500-506-000-321-185	TEACHERS SALARY	\$10,500.00	\$10,500.00	
004-500-506-000-321-186	OTHER NON-CERT WAGES	\$5,000.00	\$5,000.00	
004-500-506-000-321-210	FICA	\$1,500.00	\$1,500.00	
004-500-506-000-321-218	TRA	\$400.00	\$400.00	
004-500-506-000-321-401	GENERAL SUPPLIES	\$1,500.00	\$1,500.00	
004-500-506-000-733-365	TRANSPORTATION CHGBK	\$500.00	\$300.00	
506 TOTAL		\$19,400.00	\$19,200.00	

ADULT HANDICAPPED	DESCRIPTION	PRELIM FY16	REVISED FY16	
004-500-510-000-000-391	PAY TO MN SCH DIST-REIM	\$1,635.00	\$1,635.00	
510 TOTAL		\$1,635.00	\$1,635.00	

EARLY CHILDHOOD-ECFE	DESCRIPTION	PRELIM FY16	REVISED FY16	
004-500-580-000-325-140	TEACHERS SALARY	\$29,500.00	\$27,500.00	
004-500-580-000-325-170	OTHER NON-CERT WAGES	\$6,165.00	\$6,325.00	
004-500-580-000-325-210	FICA	\$2,728.37	\$2,587.61	
004-500-580-000-325-214	PERA	\$687.38	\$474.38	
004-500-580-000-325-218	TRA	\$1,987.50	\$2,062.50	
004-500-580-000-325-220	HOSPITAL INSURANCE	\$3,000.00	\$3,700.00	
004-500-580-000-325-240	LTD INSURANCE	\$96.30	\$91.33	
004-500-580-000-325-251	HRA	\$200.00	\$600.00	
004-500-580-000-325-260	403b	\$500.00	\$500.00	
004-500-580-000-325-270	WORKERS COMPENSATION	\$700.00	\$700.00	
004-500-580-000-325-320	COMMUNICATIONS	\$1,500.00	\$1,500.00	
004-500-580-000-325-329	POSTAGE	\$300.00	\$300.00	
004-500-580-000-325-365	TRANS CHARGEBACK	\$200.00	\$200.00	
004-500-580-000-325-398	CHARGEBACK	\$0.00	\$2,000.00	
004-500-580-000-325-401	GENERAL SUPPLIES	\$2,300.00	\$2,300.00	
580 TOTAL		\$49,864.55	\$50,840.82	

EC SCREENING 583	DESCRIPTION	PRELIM FY16	REVISED FY16	
004-500-583-000-354-170	NON-CERT WAGES (Clerical)	\$2,510.00	\$2,510.00	

004-500-583-000-354-211	FICA	\$290.00	\$290.00	
004-500-583-000-354-214	PERA	\$270.00	\$270.00	
004-500-583-000-354-398	CHARGEBACK	\$700.00	\$700.00	
004-500-583-000-354-401	GENERAL SUPPLIES	\$400.00	\$400.00	
583 TOTAL		\$4,170.00	\$4,170.00	

PRESCHOOL	DESCRIPTION	PRELIM FY16	REVISED FY16	
004-500-584-000-321-140	TEACHERS SALARY	\$49,600.00	\$53,100.00	
004-500-582-000-344-141	LR/NON-LICENSED INS	\$24,500.00	\$25,235.00	
004-500-584-000-321-170	NON-CERT WAGES (Clerical)	\$5,649.00	\$5,820.00	
004-500-584-000-321-145	SUB TEACHERS, PARA, CLERICAL	\$2,000.00	\$2,000.00	
004-500-584-000-321-211	FICA	\$6,253.80	\$6,590.86	
004-500-584-000-321-214	PERA	\$2,261.18	\$2,329.13	
004-500-584-000-321-218	TRA	\$3,720.00	\$3,982.50	
004-500-584-000-321-220	HOSPITAL INSURANCE	\$11,975.00	\$12,975.00	
004-500-584-000-321-240	LTD INSURANCE	\$215.32	\$227.22	
004-500-584-000-321-251	HRA	\$1,400.00	\$1,400.00	
004-500-584-000-321-260	403b MATCH	\$700.00	\$700.00	
004-500-584-000-321-365	TRANSPORTATION CHARGEBACK	\$8,300.00	\$0.00	*
004-500-584-000-321-390	PAY TO OTH SCHOOLS(evals)	\$0.00	\$1,000.00	*
004-500-584-000-321-398	CHARGEBACK	(\$700.00)	(\$2,700.00)	
004-500-584-000-321-401	INSTRUCT SUPPLIES	\$2,500.00	\$2,000.00	
004-500-584-000-321-898	SCHOLARSHIP TRANSFER	\$500.00	\$2,400.00	*
SUBTOTAL		\$118,874.30	\$117,059.70	

583 SCREENING and 582/584 PRESCHOOL TOTAL	\$123,044.30	\$121,229.70	
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SUBTOTAL EARLY CHILDHOOD (incl PRO 580)	\$177,078.85	\$176,240.52	
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OTHER COMMUNITY ED	DESCRIPTION	PRELIM FY16	REVISED FY16	
004-500-590-000-000-401	GENERAL SUPPLIES-Wellness	\$2,100.00	\$4,323.00	
004-500-590-000-350-401	GENERAL SUPPLIES-NonPublic	\$700.00	\$500.00	
590 TOTAL		\$2,800.00	\$4,823.00	

SWIMMING PROGRAM	DESCRIPTION	PRELIM FY16	REVISED FY16	
004-500-597-000-000-185	TEACHERS SALARY	\$17,500.00	\$17,500.00	
004-500-597-000-000-186	LIFEGUARDS/SWIMMING INSTRU	\$33,000.00	\$35,000.00	
004-500-597-000-000-170	OTHER NON-CERT WAGES	\$6,500.00	\$6,500.00	
004-500-597-000-000-171	CUSTODIAL SUPPORT	\$7,372.00	\$7,850.00	
004-500-597-000-000-210	FICA	\$3,400.00	\$3,400.00	
004-500-597-000-000-214	PERA	\$500.00	\$500.00	
004-500-597-000-000-218	TRA	\$1,200.00	\$1,200.00	
004-500-597-000-000-220	HOSPITAL INSURANCE	\$1,700.00	\$1,700.00	
004-500-597-000-000-240	LTD INSURANCE	\$45.00	\$45.00	
004-500-597-000-000-251	HRA	\$0.00	\$200.00	
004-500-597-000-000-270	WORKERS COMP	\$500.00	\$500.00	
004-500-597-000-000-305	RED CROSS CERTIFICATION	\$1,800.00	\$1,800.00	
004-500-597-000-000-320	COMMUNICATION	\$400.00	\$600.00	
004-500-597-000-000-330	WATER	\$7,500.00	\$8,500.00	
004-500-597-000-000-331	ELECTRICITY	\$8,000.00	\$8,000.00	
004-500-597-000-000-333	OTHER UTILITIES	\$1,000.00	\$1,000.00	
004-500-597-000-000-334	GAS	\$12,000.00	\$10,000.00	
004-500-597-000-000-341	PROP&LIABILITY INSURANCE	\$3,500.00	\$3,500.00	
004-500-597-000-000-350	REPAIRS AND MAINTENANCE	\$5,000.00	\$5,000.00	

004-500-597-000-000-305	PRINTING	\$800.00	\$800.00	
004-500-597-000-000-398	PERSONNEL CHGBACK	\$3,600.00	\$3,600.00	
004-500-597-000-000-401	GENERAL SUPPLIES	\$10,000.00	\$10,000.00	
004-500-597-000-000-402	CONCESSIONS	\$10,000.00	\$12,000.00	
004-500-597-000-000-530	EQUIPMENT	\$2,000.00	\$2,000.00	
597 TOTAL		\$137,317.00	\$141,195.00	

RECREATION CENTER	DESCRIPTION	PRELIM FY16	REVISED FY16	
004-500-598-000-000-170	OTHER NON-CERT WAGES	\$6,775.00	\$7,300.00	
004-500-598-000-000-210	FICA	\$500.00	\$500.00	
004-500-598-000-000-214	PERA	\$500.00	\$500.00	
004-500-598-000-000-220	HOSPITAL INSURANCE	\$1,640.00	\$1,640.00	
004-500-598-000-000-240	LTD INSURANCE	\$20.00	\$20.00	
004-500-598-000-000-251	HRA	\$0.00	\$200.00	
004-500-598-000-000-320	COMMUNICATION	\$600.00	\$600.00	
004-500-598-000-000-330	WATER and SEWAGE	\$500.00	\$500.00	
004-500-598-000-000-331	ELECTRICITY	\$13,500.00	\$13,500.00	
004-500-598-000-000-333	OTHER UTILITIES	\$200.00	\$200.00	
004-500-598-000-000-334	GAS	\$11,500.00	\$11,500.00	
004-500-598-000-000-350	REPAIRS & MAINTENENCE	\$2,500.00	\$2,500.00	
004-500-598-000-000-363	SNOW REMOVAL	\$1,000.00	\$1,000.00	
004-500-598-000-000-401	GENERAL SUPPLIES	\$500.00	\$500.00	
004-500-598-000-000-522	BLDG IMPROVEMENT	\$1,000.00	\$1,000.00	
004-500-598-000-000-530	EQUIPMENT	\$500.00	\$500.00	
598 TOTAL		\$41,235.00	\$41,960.00	

COMMUNITY SERVICES TOTAL	\$414,467.98	\$420,080.60	
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\$5,612.62 increase
1.35%

Total Comm ed Prog: 505, 506, 510, & 590 \$63,007.14

\$64,855.08

DEBT REDEMPTION FUND

CODE	DESCRIPTION	PRELIMINARY FY16 Budget	REVISED FY16 Budget	
007-005-910-000-000-710	BOND PRINCIPAL	\$905,000.00	\$905,000.00	
007-005-910-000-000-720	BOND INTEREST	\$451,815.00	\$451,815.00	
007-005-910-000-000-790	OTHER DEBT SERVICE	\$2,000.00	\$2,000.00	
007-005-910-000-000-920	BOND PROCEEDS	\$0.00	\$0.00	
DEBT REDEMPTION TOTAL		\$1,358,815.00	\$1,358,815.00	

SCHOLARSHIP FUND

CODE	DESCRIPTION	PRELIMINARY FY16 Budget	REVISED FY16 Budget	
008-005-777-000-000-899	CLASS OF 85	\$250.00	\$250.00	
008-005-779-000-000-899	PHEASANTS FOREVER	\$250.00	\$250.00	
008-005-781-000-000-899	DOYLE SCHOLARSHIP	\$0.00	\$0.00	
008-005-782-000-000-899	EAGLES SCHOLARSHIP-RC	\$1,000.00	\$1,000.00	
008-005-783-000-000-899	EAST-CENTRAL ENERGY SCHOLARSHIP	\$3,500.00	\$3,500.00	
008-005-784-000-000-899	EAST-CENTRAL SANITATION SCHOLAR	\$500.00	\$500.00	
008-005-785-000-000-899	FEDERATED COOP SCHOLARSHIP	\$500.00	\$500.00	
008-005-786-000-000-899	FIREMAN SCHOLARSHIP-RC	\$1,500.00	\$1,500.00	
008-005-787-000-000-899	FLO-THRU SCHOLARSHIP	\$1,000.00	\$1,000.00	
008-005-788-000-000-899	FROELKE, BOB SCHOLARSHIP	\$250.00	\$250.00	
008-005-789-000-000-899	GARDEN CLUB SCHOLARSHIP	\$500.00	\$500.00	
008-005-790-000-000-899	KIEPER SCHOLARSHIP	\$500.00	\$500.00	
008-005-791-000-000-899	LIONS SCHOLARSHIP-RC	\$2,500.00	\$2,500.00	
008-005-793-000-000-899	MARKHAM SCHOLARSHIP	\$500.00	\$2,500.00	
008-005-794-000-000-899	MATSON SCHOLARSHIP	\$1,000.00	\$1,000.00	
008-005-795-000-000-899	OLSON, CARL SCHOLARSHIP	\$1,000.00	\$1,000.00	
008-005-798-000-000-899	VFW SCHOLARSHIP-RC	\$250.00	\$250.00	
008-005-799-000-000-899	DIERS MEMORIAL	\$1,000.00	\$1,000.00	
SCHOLARSHIP TOTAL		\$16,000.00	\$18,000.00	

TRUST FUND (AQUATIC)

CODE	DESCRIPTION	PRELIMINARY FY16 Budget	REVISED FY16 Budget	
010-005-590-000-000-899	TRANSFER OF FUNDS	\$4,000.00	\$4,000.00	
TRUST FUND TOTAL		\$4,000.00	\$4,000.00	

RUSH CITY SCHOOL DISTRICT #139

COMMUNITY EDUCATION FUND

2015-16

REVISED

March 2016	June 30, 2015	2015-16		June 30, 2016
	Actual Balance	revenue	expenditure	Estimated Balance
EC/PRESCHOOL	\$0.00	\$118,830.00	\$118,830.00	\$0.00
	incl transfer	\$32,830		
SCHOLARSHIPS(EC)	\$2,592.25	\$1,000.00	\$2,400.00	\$1,192.25
ECFE	\$13,474.96	\$47,580.00	\$50,840.00	\$10,214.96
COMM ED	\$63,170.52	\$75,095.00	\$64,855.00	\$73,410.52
SUMMER REC	incl w/Comm Ed	\$22,000.00	\$19,200.00	incl w/Comm Ed
AQUATIC CENTER	(\$19,465.66)	\$141,750.00	\$141,195.00	(\$18,910.66)
REC. CENTER	\$0.00	\$41,960.00	\$41,960.00	\$0.00
	incl transfer	\$7,760.00		
TOTAL FUND 04	\$59,772.07	\$426,215.00	\$420,080.00	\$65,907.07

2015-16

PRELIMINARY

June 2015	June 30, 2015	2015-16		June 30, 2016
	Estimated Balance	revenue	expenditure	Estimated Balance
EC/PRESCHOOL	\$0.00	\$122,544.00	\$122,544.00	\$0.00
	incl transfer	\$52,544.00		
SCHOLARSHIPS(EC)	\$2,592.25	\$500.00	\$500.00	\$2,592.25
ECFE	\$6,946.30	\$47,080.00	\$49,865.00	\$4,161.30
COMM ED	\$63,719.76	\$76,272.00	\$63,007.00	\$76,984.76
SUMMER REC	incl w/Comm Ed	\$23,500.00	\$19,400.00	incl w/Comm Ed
AQUATIC CENTER	(\$21,183.57)	\$144,900.00	\$137,317.00	(\$13,600.57)
REC. CENTER	\$0.00	\$41,235.00	\$41,235.00	\$0.00
	incl transfer	\$7,035.00		
TOTAL FUND 04	\$52,074.74	\$432,531.00	\$414,468.00	\$70,137.74