

EDUCATION FUND

FUND 10

The Education Fund is the most significant fund of the District as it supports all of the educational programs, and encompasses approximately 80% of the District's financial activity. Teacher, Assistants, Administrative, and secretarial salaries and fringe benefits, curricular materials, student programs and athletics, food service technology equipment, software and support, and District liability insurance are all examples of expenditures budgeted in the Education Fund.

* **Property Tax Revenue:** This is the District's largest source of revenue and the largest source of revenue for the Education Fund, approximately 84% of the total revenue received in the Education Fund.

* **State and Federal Revenue:** These revenues sources have remained flat for several years and there is no expectation that they will increase anytime soon, they may even decrease in the future.

* **Salary and Fringe Benefits:** District's main expenditures are for staff, the Education Fund accounts for the largest percentage of staff in the District. Salary and fringe benefits account for approximately 85% of the total expenditures in the Education Fund.

* **Curriculum:** The District continues to evaluate curriculum areas and is leading professional development to align instructional goals and objectives with the Illinois Learning Standards.

Revenues	Amount	Expenditures	Amount
Local Sources	\$ 25,551,961	Salaries	\$ 21,219,339
State Sources	\$ 1,966,000	Fringe Benefits	\$ 3,232,660
Federal Sources	\$ 748,100	Purchased Services	\$ 1,850,656
		Supplies/Materials	\$ 884,191
		Capital Outlay	\$ 696,000
		Other Objects	\$ 400,000
		Termination Benefits	\$ 141,090
Inter-Fund Transfers	\$ -	Inter-Fund Transfers	\$ 168,968
On-Behalf Payments	\$ 15,144,747	On-Behalf Payments	\$ 15,144,747
Total Revenue	<u>\$ 43,410,808</u>	Total Expenditures	<u>\$ 43,737,652</u>
Beginning Fund Balance at 07/01/2018			\$ 12,088,802
Net Gain(Loss)			<u>\$ (326,843)</u>
Ending Fund Balance at 06/30/2019			<u><u>\$ 11,761,958</u></u>

EDUCATION FUND 10									
ACCOUNT				ACTUAL			BUDGET		
NUMBER	DESCRIPTION	%	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
BEGINNING FUND BALANCE			\$ 14,735,139	\$ 13,746,512	\$ 12,659,065	\$ 12,476,202	\$ 12,088,802		
	REVENUES		\$ 25,180,053	\$ 26,251,698	\$ 27,688,735	\$ 27,960,600	\$ 28,266,061		
	EXPENDITURES		\$ 25,927,237	\$ 27,134,201	\$ 27,623,366	\$ 27,751,100	\$ 28,423,936		
	OTHER FINANCING SOURCES		\$ -	\$ 35,492	\$ 54,616	\$ -	\$ -		
	OTHER FINANCING USES		\$ 241,443	\$ 240,436	\$ 302,849	\$ 596,900	\$ 168,968		
	NET SURPLUS/(DEFICIT)		\$ (988,627)	\$ (1,087,447)	\$ (182,864)	\$ (387,400)	\$ (326,843)		
ENDING FUND BALANCE			\$ 13,746,512	\$ 12,659,065	\$ 12,476,202	\$ 12,088,802	\$ 11,761,958		
REVENUES									
1000	LOCAL SOURCES		\$ 23,731,918	\$ 24,263,125	\$ 25,167,648	\$ 25,446,000	\$ 25,551,961		
3000	STATE SOURCES		\$ 854,434	\$ 1,422,655	\$ 1,776,866	\$ 1,970,000	\$ 1,966,000		
4000	FEDERAL SOURCES		\$ 593,701	\$ 565,918	\$ 744,221	\$ 544,600	\$ 748,100		
8000	OTHER FINANCING SOURCES		\$ -	\$ 35,492	\$ 54,616	\$ -	\$ -		
TOTAL REVENUES			\$ 25,180,053	\$ 26,287,190	\$ 27,743,351	\$ 27,960,600	\$ 28,266,061		
EXPENDITURES - FUNCTION LEVEL									
1000	INSTRUCTION		\$ 16,455,184	\$ 17,431,462	\$ 17,623,342	\$ 17,871,200	\$ 18,245,142		
2000	SUPPORT SERVICES		\$ 8,900,402	\$ 9,100,192	\$ 9,349,972	\$ 9,203,400	\$ 10,092,432		
3000	COMMUNITY SERVICES		\$ 68,863	\$ 65,887	\$ 75,578	\$ 67,500	\$ 86,363		
4000	NON-PROGRAMMED CHARGES		\$ 502,788	\$ 536,660	\$ 574,474	\$ 609,000	\$ -		
5000	DEBT SERVICES		\$ -	\$ -	\$ -	\$ -	\$ -		
8000	OTHER FINANCING USES		\$ 241,443	\$ 240,436	\$ 302,849	\$ 596,900	\$ 168,968		
TOTAL EXPENDITURES - FUNCTION LEVEL			\$ 26,168,680	\$ 27,374,637	\$ 27,926,215	\$ 28,348,000	\$ 28,592,904		
EXPENDITURES - OBJECT LEVEL									
100	SALARIES		\$ 18,700,852	\$ 19,468,945	\$ 20,006,153	\$ 20,447,500	\$ 21,219,339		
200	FRINGE BENEFITS		\$ 2,998,847	\$ 3,592,278	\$ 3,417,373	\$ 3,282,900	\$ 3,232,660		
300	PURCHASED SERVICES		\$ 1,923,069	\$ 1,679,869	\$ 1,884,879	\$ 1,782,500	\$ 1,850,656		
400	SUPPLIES/MATERIALS		\$ 820,559	\$ 897,804	\$ 843,239	\$ 841,900	\$ 884,191		
500	CAPITAL OUTLAY		\$ 490,871	\$ 374,993	\$ 365,458	\$ 305,300	\$ 696,000		
600	OTHER OBJECTS		\$ 858,148	\$ 988,937	\$ 954,160	\$ 960,700	\$ 400,000		
700	TRANSFERS		\$ 241,443	\$ 240,436	\$ 302,849	\$ 596,900	\$ 168,968		
800	TERMINATION BENEFITS		\$ 134,890	\$ 131,375	\$ 152,103	\$ 130,300	\$ 141,090		
TOTAL EXPENDITURES - OBJECT LEVEL			\$ 26,168,680	\$ 27,374,637	\$ 27,926,215	\$ 28,348,000	\$ 28,592,904		

ACCOUNT				ACTUAL			BUDGET	
NUMBER	DESCRIPTION	%	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	
REVENUES								
1000	LOCAL SOURCES							
1111	GENERAL TAX LEVY		\$ 22,219,823	\$ 22,621,237	\$ 23,231,560	\$ 23,657,000	\$ 23,846,000	
1230	CPPRT		\$ 86,000	\$ 60,000	\$ 98,647	\$ -	\$ 160,861	
1300	TUITION		\$ 255,058	\$ 257,803	\$ 251,740	\$ 270,000	\$ 260,000	
1510	INTEREST INCOME		\$ 27,663	\$ 39,482	\$ 55,656	\$ 50,000	\$ 50,000	
1611	FOOD SALES		\$ 364,746	\$ 364,393	\$ 334,577	\$ 360,000	\$ 350,000	
1811	TEXTBOOK FEES		\$ 548,822	\$ 224,671	\$ 222,418	\$ 225,000	\$ 325,000	
1999	OTHER LOCAL		\$ 229,806	\$ 695,539	\$ 973,050	\$ 884,000	\$ 560,100	
	TOTAL LOCAL		\$ 23,731,918	\$ 24,263,125	\$ 25,167,648	\$ 25,446,000	\$ 25,551,961	
3000	STATE SOURCES							
3001	GENERAL STATE AID		\$ 130,978	\$ 461,152	\$ 1,023,071	\$ 1,020,000	\$ 1,786,000	
3100	SPECIAL EDUCATION AID		\$ 676,536	\$ 958,163	\$ 753,795	\$ 950,000	\$ 180,000	
3999	OTHER STATE		\$ 46,920	\$ 3,340	\$ -	\$ -	\$ -	
	TOTAL STATE		\$ 854,434	\$ 1,422,655	\$ 1,776,866	\$ 1,970,000	\$ 1,966,000	
4000	FEDERAL SOURCES							
4300	TITLE I		\$ 191,360	\$ 171,045	\$ 143,770	\$ 122,500	\$ 122,500	
4400	TITLE IV		\$ -	\$ -	\$ -	\$ -	\$ 10,000	
4600	IDEA GRANTS		\$ 305,251	\$ 192,670	\$ 390,892	\$ 347,100	\$ 347,100	
4999	OTHER FEDERAL		\$ 97,090	\$ 202,203	\$ 209,559	\$ 75,000	\$ 268,500	
	TOTAL FEDERAL		\$ 593,701	\$ 565,918	\$ 744,221	\$ 544,600	\$ 748,100	
SUBTOTAL REVENUES			\$ 25,180,053	\$ 26,251,698	\$ 27,688,735	\$ 27,960,600	\$ 28,266,061	
8000	OTHER FINANCING SOURCES							
7990	OTHER FINANCING SOURCES		\$ -	\$ 35,492	\$ 54,616	\$ -	\$ -	
	TOTAL OTHER FINANCING SOURCES		\$ -	\$ 35,492	\$ 54,616	\$ -	\$ -	
TOTAL REVENUES			\$ 25,180,053	\$ 26,287,190	\$ 27,743,351	\$ 27,960,600	\$ 28,266,061	
EXPENDITURES								
1100	REGULAR INSTRUCTION							
100	SALARY		\$ 9,991,660	\$ 10,995,966	\$ 11,293,744	\$ 11,480,800	\$ 11,662,804	
200	FRINGE BENEFIT		\$ 1,708,137	\$ 2,030,964	\$ 1,945,184	\$ 1,817,300	\$ 1,813,952	
300	PURCHASED SERVICE		\$ 46,454	\$ 44,064	\$ 41,647	\$ 50,100	\$ 58,850	
400	SUPPLY/MATERIAL		\$ 275,534	\$ 275,741	\$ 256,207	\$ 286,600	\$ 277,400	
500	CAPITAL OUTLAY		\$ 53,486	\$ 36,017	\$ 71,871	\$ 47,000	\$ 50,200	
800	TERMINATION BENEFIT		\$ 134,890	\$ 131,375	\$ 152,103	\$ 130,300	\$ 141,090	
	TOTAL REGULAR INSTRUCTION		\$ 12,210,161	\$ 13,514,127	\$ 13,760,756	\$ 13,812,100	\$ 14,004,296	
1200	SPECIAL EDUCATION							
100	SALARY		\$ 1,278,219	\$ 1,300,020	\$ 1,316,111	\$ 1,530,700	\$ 1,620,861	
200	FRINGE BENEFIT		\$ 330,353	\$ 386,598	\$ 386,043	\$ 382,100	\$ 416,429	
300	PURCHASED SERVICE		\$ 10,000	\$ 20,794	\$ 33,032	\$ 14,000	\$ 31,100	
400	SUPPLY/MATERIAL		\$ 40,633	\$ 35,622	\$ 21,023	\$ 27,000	\$ 22,500	
500	CAPITAL OUTLAY		\$ 41,052	\$ 2,028	\$ 2,706	\$ 2,700	\$ 2,700	
	TOTAL SPECIAL EDUCATION		\$ 1,700,257	\$ 1,745,062	\$ 1,758,915	\$ 1,956,500	\$ 2,093,590	
1225	EARLY CHILDHOOD							
100	SALARY		\$ 124,527	\$ 48,591	\$ 51,142	\$ 53,300	\$ 56,793	
200	FRINGE BENEFIT		\$ 26,071	\$ 12,980	\$ 11,911	\$ 10,400	\$ 10,500	
300	PURCHASED SERVICE		\$ -	\$ -	\$ -	\$ -	\$ 300	

ACCOUNT				ACTUAL			BUDGET	
NUMBER	DESCRIPTION	%	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	
400	SUPPLY/MATERIAL		\$ 70	\$ 564	\$ 398	\$ 500	\$ -	
500	CAPITAL OUTLAY		\$ -	\$ -	\$ -	\$ -	\$ -	
	TOTAL EARLY CHILDHOOD		\$ 150,668	\$ 62,135	\$ 63,451	\$ 64,200	\$ 67,593	
1250	REMEDIAL PROGRAM							
100	SALARY		\$ 561,082	\$ 150,669	\$ 125,131	\$ 101,500	\$ 107,255	
200	FRINGE BENEFIT		\$ 70,085	\$ 68,660	\$ 23,427	\$ 50,200	\$ 28,728	
300	PURCHASED SERVICE		\$ -	\$ -	\$ 19,650	\$ 25,700	\$ 2,500	
400	SUPPLY/MATERIAL		\$ -	\$ -	\$ -	\$ -	\$ 27,791	
500	CAPITAL OUTLAY		\$ -	\$ -	\$ -	\$ -	\$ -	
	TOTAL REMEDIAL PROGRAM		\$ 631,167	\$ 219,329	\$ 168,208	\$ 177,400	\$ 166,274	
1500	INTERSCHOLASTIC PROGRAM							
100	SALARY		\$ 449,164	\$ 436,902	\$ 462,984	\$ 450,000	\$ 500,000	
200	FRINGE BENEFIT		\$ 5,863	\$ 5,863	\$ 6,875	\$ 6,400	\$ 7,300	
300	PURCHASED SERVICE		\$ 8,417	\$ 9,389	\$ 8,524	\$ 9,000	\$ 9,000	
400	SUPPLY/MATERIAL		\$ 9,186	\$ 4,354	\$ 3,034	\$ 3,600	\$ 3,600	
500	CAPITAL OUTLAY		\$ -	\$ 14,030	\$ 13,821	\$ 4,500	\$ 4,500	
	TOTAL INTERSCHOLASTIC PRGM		\$ 472,630	\$ 470,538	\$ 495,238	\$ 473,500	\$ 524,400	
1600	SUMMER SCHOOL							
100	SALARY		\$ 216,660	\$ 226,743	\$ 244,613	\$ 263,800	\$ 263,925	
200	FRINGE BENEFIT		\$ 2,049	\$ 2,273	\$ 2,439	\$ 2,900	\$ 3,006	
300	PURCHASED SERVICE		\$ 2,500	\$ 2,500	\$ 2,689	\$ 2,700	\$ 2,800	
400	SUPPLY/MATERIAL		\$ 17,001	\$ 12,799	\$ 13,783	\$ 13,500	\$ 13,500	
	TOTAL SUMMER SCHOOL		\$ 238,210	\$ 244,315	\$ 263,524	\$ 282,900	\$ 283,231	
1650	GIFTED EDUCATION							
100	SALARY		\$ 335,951	\$ 341,703	\$ 365,144	\$ 389,100	\$ 405,660	
200	FRINGE BENEFIT		\$ 54,103	\$ 66,937	\$ 69,304	\$ 65,600	\$ 67,341	
300	PURCHASED SERVICE		\$ -	\$ -	\$ -	\$ -	\$ 6,200	
400	SUPPLY/MATERIAL		\$ 2,142	\$ 11,092	\$ 7,873	\$ 6,000	\$ 1,500	
500	CAPITAL OUTLAY		\$ -	\$ -	\$ -	\$ -	\$ -	
	TOTAL GIFTED EDUCATION		\$ 392,196	\$ 419,732	\$ 442,321	\$ 460,700	\$ 480,701	
1800	BILINGUAL EDUCATION							
100	SALARY		\$ 172,038	\$ 182,126	\$ 193,227	\$ 203,800	\$ 186,828	
200	FRINGE BENEFIT		\$ 19,211	\$ 31,022	\$ 31,831	\$ 27,200	\$ 31,979	
300	PURCHASED SERVICE		\$ 3,956	\$ 9,330	\$ 4,990	\$ 2,300	\$ 5,750	
400	SUPPLY/MATERIAL		\$ 502	\$ 156	\$ -	\$ 600	\$ 500	
500	CAPITAL OUTLAY		\$ -	\$ -	\$ -	\$ -	\$ -	
	TOTAL BILINGUAL EDUCATION		\$ 195,707	\$ 222,634	\$ 230,048	\$ 233,900	\$ 225,057	
1900	PRIVATE PLACEMENT							
600	OTHER OBJECT		\$ 464,188	\$ 533,590	\$ 440,881	\$ 410,000	\$ 400,000	
	TOTAL PRIVATE PLACEMENT		\$ 464,188	\$ 533,590	\$ 440,881	\$ 410,000	\$ 400,000	
	TOTAL INSTRUCTION		\$ 16,455,184	\$ 17,431,462	\$ 17,623,342	\$ 17,871,200	\$ 18,245,142	
2110	SOCIAL WORK SERVICE							
100	SALARY		\$ 520,294	\$ 565,232	\$ 542,122	\$ 565,000	\$ 593,008	
200	FRINGE BENEFIT		\$ 58,865	\$ 65,917	\$ 62,142	\$ 55,700	\$ 69,851	
300	PURCHASED SERVICE		\$ 190	\$ -	\$ 95	\$ 100	\$ 2,200	
400	SUPPLY/MATERIAL		\$ 2,512	\$ 2,832	\$ 2,066	\$ 2,700	\$ 2,500	
500	CAPITAL OUTLAY		\$ -	\$ -	\$ -	\$ -	\$ -	
	TOTAL SOCIAL WORK SERVICE		\$ 581,861	\$ 633,981	\$ 606,425	\$ 623,500	\$ 667,560	

ACCOUNT					ACTUAL			BUDGET	
NUMBER		DESCRIPTION	%	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	
2130		HEALTH SERVICE							
	100	SALARY		\$ 210,313	\$ 226,338	\$ 236,813	\$ 240,500	\$ 392,600	
	200	FRINGE BENEFIT		\$ 27,045	\$ 36,127	\$ 33,536	\$ 31,800	\$ 32,736	
	300	PURCHASED SERVICE		\$ 8,405	\$ 8,174	\$ 7,461	\$ 11,100	\$ 8,800	
	400	SUPPLY/MATERIAL		\$ 3,902	\$ 3,382	\$ 3,304	\$ 3,200	\$ 3,400	
	500	CAPITAL OUTLAY		\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL HEALTH SERVICE		\$ 249,665	\$ 274,021	\$ 281,114	\$ 286,600	\$ 437,536	
2140		PSYCHOLOGICAL SERVICE							
	100	SALARY		\$ 241,067	\$ 255,567	\$ 327,674	\$ 357,600	\$ 282,343	
	200	FRINGE BENEFIT		\$ 38,673	\$ 46,879	\$ 58,645	\$ 62,200	\$ 55,940	
	300	PURCHASED SERVICE		\$ 1,854	\$ 1,459	\$ 3,721	\$ 1,400	\$ 3,700	
	400	SUPPLY/MATERIAL		\$ 11,117	\$ 6,328	\$ 5,040	\$ 6,800	\$ 5,500	
	500	CAPITAL OUTLAY		\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL PSYCHOLOGICAL SERVICE		\$ 292,711	\$ 310,233	\$ 395,080	\$ 428,000	\$ 347,483	
2150		SPEECH THERAPY SERVICE							
	100	SALARY		\$ 847,678	\$ 896,112	\$ 934,418	\$ 812,800	\$ 851,445	
	200	FRINGE BENEFIT		\$ 109,982	\$ 130,739	\$ 138,532	\$ 115,200	\$ 124,038	
	300	PURCHASED SERVICE		\$ 1,062	\$ 2,600	\$ 2,210	\$ 500	\$ 5,060	
	400	SUPPLY/MATERIAL		\$ 7,457	\$ 3,672	\$ 6,309	\$ 500	\$ 5,000	
	500	CAPITAL OUTLAY		\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL SPEECH THERAPY SERVICE		\$ 966,179	\$ 1,033,123	\$ 1,081,469	\$ 929,000	\$ 985,542	
2210		IMPROVEMENT INSTRUCTION							
	100	SALARY		\$ 267,758	\$ 280,109	\$ 254,449	\$ 263,900	\$ 279,139	
	200	FRINGE BENEFIT		\$ 28,048	\$ 59,838	\$ 55,314	\$ 55,800	\$ 51,122	
	300	PURCHASED SERVICE		\$ 101,353	\$ 113,696	\$ 187,399	\$ 111,300	\$ 148,715	
	400	SUPPLY/MATERIAL		\$ 194,940	\$ 333,555	\$ 278,016	\$ 275,000	\$ 300,000	
	500	CAPITAL OUTLAY		\$ -	\$ -	\$ -	\$ 1,400	\$ 1,400	
		TOTAL IMPROVEMENT INSTRUCTION		\$ 592,099	\$ 787,198	\$ 775,178	\$ 707,400	\$ 780,375	
2220		LIBRARY/MEDIA SERVICE							
	100	SALARY		\$ 408,546	\$ 452,569	\$ 545,547	\$ 562,400	\$ 596,824	
	200	FRINGE BENEFIT		\$ 87,198	\$ 113,903	\$ 116,150	\$ 126,400	\$ 113,737	
	300	PURCHASED SERVICE		\$ 2,803	\$ 2,927	\$ 2,445	\$ 3,600	\$ 5,100	
	400	SUPPLY/MATERIAL		\$ 48,939	\$ 44,604	\$ 49,225	\$ 48,700	\$ 54,800	
	500	CAPITAL OUTLAY		\$ 3,638	\$ 3,992	\$ 2,262	\$ 12,100	\$ 12,100	
		TOTAL LIBRARY/MEDIA SERVICE		\$ 551,124	\$ 617,994	\$ 715,629	\$ 753,200	\$ 782,561	
2310		BOARD OF EDUCATION							
	300	PURCHASED SERVICE		\$ 359,543	\$ 324,900	\$ 287,854	\$ 308,500	\$ 304,397	
	400	SUPPLY/MATERIAL		\$ 10,440	\$ 6,214	\$ 9,217	\$ 8,000	\$ 8,000	
		TOTAL BOARD OF EDUCATION		\$ 369,983	\$ 331,114	\$ 297,071	\$ 316,500	\$ 312,397	
2320		EXECUTIVE ADMINISTRATION							
	100	SALARY		\$ 328,809	\$ 323,421	\$ 327,671	\$ 350,400	\$ 358,339	
	200	FRINGE BENEFIT		\$ 24,500	\$ 31,533	\$ 36,497	\$ 44,800	\$ 34,714	
	300	PURCHASED SERVICE		\$ 15,361	\$ 13,358	\$ 15,708	\$ 11,900	\$ 14,000	
	400	SUPPLY/MATERIAL		\$ 6,865	\$ 5,255	\$ 4,628	\$ 4,500	\$ 4,500	
	500	CAPITAL OUTLAY		\$ -	\$ -	\$ -	\$ 1,800	\$ 1,800	
		TOTAL EXECUTIVE ADMINISTRATION		\$ 375,535	\$ 373,567	\$ 384,504	\$ 413,400	\$ 413,353	

ACCOUNT				ACTUAL			BUDGET	
NUMBER	DESCRIPTION	%	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	
2330	SPECIAL EDUCATION ADMINISTRATION							
100	SALARY		\$ 223,284	\$ 173,286	\$ 180,232	\$ 187,400	\$ 200,071	
200	FRINGE BENEFIT		\$ 26,213	\$ 37,620	\$ 34,972	\$ 33,700	\$ 20,313	
300	PURCHASED SERVICE		\$ 8,633	\$ 19,648	\$ 18,643	\$ 7,700	\$ 15,700	
400	SUPPLY/MATERIAL		\$ 2,015	\$ 3,474	\$ 2,632	\$ 2,300	\$ 2,300	
500	CAPITAL OUTLAY		\$ -	\$ 4,462	\$ -	\$ 1,400	\$ 1,400	
	TOTAL SPECIAL EDUCATION ADMIN		\$ 260,145	\$ 238,490	\$ 236,479	\$ 232,500	\$ 239,784	
2410	SCHOOL ADMINISTRATION							
100	SALARY		\$ 1,095,947	\$ 1,139,663	\$ 1,148,721	\$ 1,081,800	\$ 1,205,297	
200	FRINGE BENEFIT		\$ 174,262	\$ 215,247	\$ 187,584	\$ 184,000	\$ 200,046	
300	PURCHASED SERVICE		\$ 38,314	\$ 27,773	\$ 33,402	\$ 35,200	\$ 33,100	
400	SUPPLY/MATERIAL		\$ 20,122	\$ 9,585	\$ 8,661	\$ 11,600	\$ 10,600	
500	CAPITAL OUTLAY		\$ 14,350	\$ 10,506	\$ 18,355	\$ 10,100	\$ 12,600	
	TOTAL SCHOOL ADMINISTRATION		\$ 1,342,995	\$ 1,402,774	\$ 1,396,723	\$ 1,322,700	\$ 1,461,643	
2510	BUSINESS ADMINISTRATION							
100	SALARY		\$ 268,472	\$ 288,440	\$ 306,287	\$ 321,000	\$ 354,212	
200	FRINGE BENEFIT		\$ 38,264	\$ 46,435	\$ 41,005	\$ 41,000	\$ 38,710	
300	PURCHASED SERVICE		\$ 9,457	\$ 10,015	\$ 9,839	\$ 9,200	\$ 9,200	
400	SUPPLY/MATERIAL		\$ 1,455	\$ 2,740	\$ 5,186	\$ 3,200	\$ 3,200	
500	CAPITAL OUTLAY		\$ 2,198	\$ -	\$ 2,158	\$ 2,500	\$ 2,500	
	TOTAL BUSINESS ADMINISTRATION		\$ 319,846	\$ 347,630	\$ 364,475	\$ 376,900	\$ 407,822	
2520	FISCAL SERVICE							
100	SALARY		\$ 213,328	\$ 210,260	\$ 141,223	\$ 143,400	\$ 124,761	
200	FRINGE BENEFIT		\$ 29,545	\$ 22,667	\$ 17,070	\$ 10,600	\$ 10,785	
300	PURCHASED SERVICE		\$ 412,141	\$ 292,538	\$ 455,179	\$ 412,000	\$ 412,000	
400	SUPPLY/MATERIAL		\$ 16,417	\$ 17,017	\$ 16,774	\$ 18,000	\$ 18,000	
500	CAPITAL OUTLAY		\$ 9,398	\$ 1,649	\$ -	\$ 4,500	\$ 4,500	
	TOTAL FISCAL SERVICE		\$ 680,829	\$ 544,131	\$ 630,246	\$ 588,500	\$ 570,046	
2560	FOOD SERVICE							
100	SALARY		\$ 136,341	\$ 134,290	\$ 113,203	\$ 165,100	\$ 189,533	
200	FRINGE BENEFIT		\$ 16,009	\$ 19,533	\$ 10,962	\$ 10,200	\$ 10,451	
300	PURCHASED SERVICE		\$ 429,585	\$ 383,364	\$ 363,224	\$ 400,000	\$ 400,000	
400	SUPPLY/MATERIAL		\$ -	\$ -	\$ -	\$ -	\$ -	
500	CAPITAL OUTLAY		\$ 980	\$ -	\$ 10,463	\$ -	\$ -	
	TOTAL FOOD SERVICE		\$ 582,915	\$ 537,187	\$ 497,852	\$ 575,300	\$ 599,985	
2630	PUBLIC RELATIONS							
100	SALARY		\$ 64,355	\$ 66,928	\$ 69,606	\$ 72,400	\$ 74,924	
200	FRINGE BENEFIT		\$ 12,299	\$ 18,123	\$ 16,454	\$ 16,000	\$ 17,510	
300	PURCHASED SERVICE		\$ 6,302	\$ 5,572	\$ 7,258	\$ 7,400	\$ 7,400	
400	SUPPLY/MATERIAL		\$ 268	\$ 77	\$ 49	\$ 300	\$ 300	
500	CAPITAL OUTLAY		\$ -	\$ 1,878	\$ -	\$ -	\$ -	
	TOTAL PUBLIC RELATIONS		\$ 83,224	\$ 92,578	\$ 93,367	\$ 96,100	\$ 100,134	
2640	HUMAN RESOURCE							
100	SALARY		\$ 198,291	\$ 192,668	\$ 229,807	\$ 209,200	\$ 243,551	
200	FRINGE BENEFIT		\$ 32,805	\$ 39,902	\$ 37,433	\$ 42,000	\$ 38,764	
300	PURCHASED SERVICE		\$ 25,044	\$ 32,266	\$ 64,920	\$ 24,300	\$ 24,300	
400	SUPPLY/MATERIAL		\$ 1,828	\$ 3,088	\$ 1,126	\$ 2,700	\$ 2,700	
500	CAPITAL OUTLAY		\$ -	\$ -	\$ -	\$ 2,300	\$ 2,300	
	TOTAL HUMAN RESOURCE		\$ 257,968	\$ 267,924	\$ 333,286	\$ 280,500	\$ 311,615	

ACCOUNT							ACTUAL			BUDGET		
NUMBER						DESCRIPTION	%	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
1	0	1111	0	0	0	PROPERTY TAX LEVY		\$ 22,219,823	\$ 22,621,237	\$ 23,231,560	\$ 23,657,000	\$ 23,846,000
1	0	1230	0	0	0	CPVRT		\$ 86,000	\$ 60,000	\$ 98,647	\$ -	\$ 160,861
1	0	1321	0	0	0	TUITION - SUMMER SCHOOL		\$ 255,058	\$ 257,803	\$ 251,740	\$ 270,000	\$ 260,000
1	0	1342	0	0	0	TUITION - OTHER SPEC ED		\$ -	\$ -	\$ -	\$ -	\$ -
1	0	1510	0	0	0	INTEREST		\$ 27,663	\$ 39,482	\$ 55,656	\$ 50,000	\$ 50,000
1	0	1611	0	0	0	FOOD SALES		\$ 364,746	\$ 364,393	\$ 334,577	\$ 360,000	\$ 350,000
1	0	1811	0	0	0	TEXTBOOK FEES		\$ 548,822	\$ 224,671	\$ 222,418	\$ 225,000	\$ 325,000
1	0	1920	0	0	0	DONATIONS		\$ 10,833	\$ 6,377	\$ 8,776	\$ 7,500	\$ 7,500
1	0	1960	0	0	0	TIF PAYMENTS		\$ -	\$ 508,083	\$ 325,000	\$ 696,500	\$ 402,600
1	0	1999	0	0	0	OTHER LOCAL REVENUES		\$ 218,973	\$ 181,079	\$ 639,274	\$ 180,000	\$ 150,000
TOTAL OTHER LOCAL							\$ 229,806	\$ 695,539	\$ 973,050	\$ 884,000	\$ 560,100	
TOTAL FUNCTION 1000							\$ 23,731,918	\$ 24,263,125	\$ 25,167,648	\$ 25,446,000	\$ 25,551,961	
1	0	3001	0	0	0	GENERAL STATE AID		\$ 130,978	\$ 461,152	\$ 1,023,071	\$ 1,020,000	\$ 1,786,000
1	0	3100	0	0	0	SE - PRIVATE		\$ 166,270	\$ 229,054	\$ 193,515	\$ 225,000	\$ 180,000
1	0	3105	0	0	0	SE - PERSONNEL		\$ 282,528	\$ 400,037	\$ 231,165	\$ 325,000	\$ -
1	0	3110	0	0	0	SE - EXTRAORDINARY		\$ 227,738	\$ 329,072	\$ 329,115	\$ 400,000	\$ -
TOTAL SPECIAL EDUCATION							\$ 676,536	\$ 958,163	\$ 753,795	\$ 950,000	\$ 180,000	
1	0	3800	0	0	0	STATE LIBRARY GRANT		\$ -	\$ -	\$ -	\$ -	\$ -
1	0	3999	0	0	0	OTHER STATE REVENUES		\$ 46,920	\$ 3,340	\$ -	\$ -	\$ -
TOTAL FUNCTION 3000							\$ 854,434	\$ 1,422,655	\$ 1,776,866	\$ 1,970,000	\$ 1,966,000	
1	0	4300	0	0	0	TITLE I		\$ 191,360	\$ 171,045	\$ 143,770	\$ 122,500	\$ 122,500
1	0	4400	0	0	0	TITLE IV		\$ -	\$ -	\$ -	\$ -	\$ 10,000
1	0	4600	0	0	0	IDEA FLOW		\$ 298,245	\$ 186,397	\$ 379,874	\$ 341,100	\$ 341,100
1	0	4620	0	0	0	IDEA PRE SCHOOL		\$ 7,006	\$ 6,273	\$ 8,290	\$ 6,000	\$ 6,000
1	0	4625	0	0	0	IDEA ROOM/BOARD		\$ -	\$ -	\$ 2,728	\$ -	\$ -
TOTAL IDEA FUNDING							\$ 305,251	\$ 192,670	\$ 390,892	\$ 347,100	\$ 347,100	
1	0	4932	0	0	0	TITLE II		\$ 33,000	\$ 29,740	\$ 34,532	\$ -	\$ 81,000
1	0	4991	0	0	0	MEDICAID		\$ 64,090	\$ 63,646	\$ 97,166	\$ 75,000	\$ 75,000
1	0	4999	0	0	0	OTHER FEDERAL		\$ -	\$ 108,817	\$ 77,861	\$ -	\$ 112,500
TOTAL FUNCTION 4000							\$ 593,701	\$ 565,918	\$ 744,221	\$ 544,600	\$ 748,100	
1	0	7990	0	0	0	OTHER FINANCING		\$ -	\$ 35,492	\$ 54,616	\$ -	\$ -
TOTAL REVENUES							\$ 25,180,053	\$ 26,287,190	\$ 27,743,351	\$ 27,960,600	\$ 28,266,061	
1	11	1110	110	0	0	SALARY - TEACHER		\$ 1,120,667	\$ 1,307,181	\$ 1,315,037	\$ 1,340,400	\$ 1,294,061
1	12	1110	110	0	0	SALARY - TEACHER		\$ 2,136,330	\$ 2,181,200	\$ 2,382,680	\$ 2,457,400	\$ 2,266,218
1	13	1110	110	0	0	SALARY - TEACHER		\$ 1,730,064	\$ 1,939,593	\$ 1,955,623	\$ 2,010,600	\$ 1,839,232
1	14	1110	110	0	0	SALARY - TEACHER		\$ 1,222,231	\$ 1,412,615	\$ 1,421,802	\$ 1,452,100	\$ 1,519,280
1	15	1120	110	0	0	SALARY - TEACHER		\$ 3,460,092	\$ 3,731,510	\$ 3,769,728	\$ 3,909,500	\$ 4,424,013
TOTAL SALARY - TEACHER							\$ 9,669,384	\$ 10,572,099	\$ 10,844,870	\$ 11,170,000	\$ 11,342,804	
1	10	1110	115	0	0	SALARY - SUBSTITUTE TEACHER		\$ 294,217	\$ 390,272	\$ 412,922	\$ 300,000	\$ 300,000
TOTAL SALARY - SUBSTITUTE TEACHER							\$ 294,217	\$ 390,272	\$ 412,922	\$ 300,000	\$ 300,000	
1	11	1110	120	0	0	SALARY - ASSISTANT		\$ 14,813	\$ 13,608	\$ 11,278	\$ -	\$ -
1	12	1110	120	0	0	SALARY - ASSISTANT		\$ -	\$ -	\$ -	\$ -	\$ -
1	13	1110	120	0	0	SALARY - ASSISTANT		\$ -	\$ -	\$ -	\$ -	\$ -
1	14	1110	120	0	0	SALARY - ASSISTANT		\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SALARY - ASSISTANT							\$ 14,813	\$ 13,608	\$ 11,278	\$ -	\$ -	

ACCOUNT							ACTUAL			BUDGET		
NUMBER			DESCRIPTION			%	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	
1	10	1110	125	0	0	SALARY - SUBSTITUTE PARAEDUCATOR		\$ 13,246	\$ 19,987	\$ 24,674	\$ 10,800	\$ 20,000
TOTAL SALARY - SUBSTITUTE PARAEDUCATOR								\$ 13,246	\$ 19,987	\$ 24,674	\$ 10,800	\$ 20,000
TOTAL OBJECT 100								\$ 9,991,660	\$ 10,995,966	\$ 11,293,744	\$ 11,480,800	\$ 11,662,804
1	10	1110	211	0	0	TEACHER RETIREMENT		\$ -	\$ -	\$ -	\$ -	\$ 4,380
1	11	1110	211	0	0	TEACHER RETIREMENT		\$ 16,679	\$ 14,018	\$ 19,915	\$ 19,500	\$ -
1	12	1110	211	0	0	TEACHER RETIREMENT		\$ 30,579	\$ 28,035	\$ 36,511	\$ 35,800	\$ 33,087
1	13	1110	211	0	0	TEACHER RETIREMENT		\$ 25,019	\$ 22,938	\$ 29,873	\$ 29,300	\$ 26,853
1	14	1110	211	0	0	TEACHER RETIREMENT		\$ 18,069	\$ 16,566	\$ 21,575	\$ 21,200	\$ 22,181
1	15	1120	211	0	0	TEACHER RETIREMENT		\$ 48,648	\$ 44,601	\$ 58,086	\$ 57,100	\$ 64,591
TOTAL TEACHER RETIREMENT								\$ 138,994	\$ 126,158	\$ 165,960	\$ 162,900	\$ 151,092
1	11	1110	220	0	0	H/D/L INSURANCE		\$ 161,496	\$ 204,825	\$ 185,650	\$ 175,000	\$ 160,021
1	12	1110	220	0	0	H/D/L INSURANCE		\$ 304,754	\$ 375,513	\$ 340,359	\$ 321,000	\$ 288,355
1	13	1110	220	0	0	H/D/L INSURANCE		\$ 247,451	\$ 307,238	\$ 278,475	\$ 262,600	\$ 226,696
1	14	1110	220	0	0	H/D/L INSURANCE		\$ 175,822	\$ 221,894	\$ 201,121	\$ 189,600	\$ 202,357
1	15	1120	220	0	0	H/D/L INSURANCE		\$ 490,989	\$ 597,408	\$ 541,480	\$ 510,600	\$ 567,055
TOTAL H/D/L INSURANCE								\$ 1,380,512	\$ 1,706,878	\$ 1,547,085	\$ 1,458,800	\$ 1,444,485
1	10	1110	221	0	0	WALGREENS		\$ 14,944	\$ 14,245	\$ 33,645	\$ 15,000	\$ 15,000
TOTAL WALGREENS								\$ 14,944	\$ 14,245	\$ 33,645	\$ 15,000	\$ 15,000
1	11	1110	224	0	0	WELLNESS		\$ 8,550	\$ 8,827	\$ 9,183	\$ 9,700	\$ 9,075
1	12	1110	224	0	0	WELLNESS		\$ 15,675	\$ 16,184	\$ 16,835	\$ 17,700	\$ 15,400
1	13	1110	224	0	0	WELLNESS		\$ 12,825	\$ 13,241	\$ 13,774	\$ 14,500	\$ 13,200
1	14	1110	224	0	0	WELLNESS		\$ 9,263	\$ 9,563	\$ 9,948	\$ 10,500	\$ 10,725
1	15	1120	224	0	0	WELLNESS		\$ 24,938	\$ 25,747	\$ 26,783	\$ 28,200	\$ 29,975
TOTAL WELLNESS								\$ 71,251	\$ 73,562	\$ 76,523	\$ 80,600	\$ 78,375
1	11	1110	230	0	0	TUITION REIMBURSEMENT	12%	\$ 12,293	\$ 13,214	\$ 14,636	\$ 12,000	\$ 15,000
1	12	1110	230	0	0	TUITION REIMBURSEMENT	22%	\$ 22,537	\$ 24,227	\$ 26,833	\$ 22,000	\$ 27,500
1	13	1110	230	0	0	TUITION REIMBURSEMENT	18%	\$ 18,439	\$ 19,822	\$ 21,954	\$ 18,000	\$ 22,500
1	14	1110	230	0	0	TUITION REIMBURSEMENT	13%	\$ 13,317	\$ 14,316	\$ 15,856	\$ 13,000	\$ 16,250
1	15	1120	230	0	0	TUITION REIMBURSEMENT	35%	\$ 35,850	\$ 38,542	\$ 42,692	\$ 35,000	\$ 43,750
TOTAL TUITION REIMBURSEMENT								\$ 102,436	\$ 110,121	\$ 121,971	\$ 100,000	\$ 125,000
TOTAL OBJECT 200								\$ 1,708,137	\$ 2,030,964	\$ 1,945,184	\$ 1,817,300	\$ 1,813,952
1	11	1110	310	0	0	PROFESSIONAL SERVICES		\$ 2,484	\$ 109	\$ 537	\$ 600	\$ 600
1	12	1110	310	0	0	PROFESSIONAL SERVICES		\$ 2,020	\$ 25	\$ -	\$ -	\$ -
1	13	1110	310	0	0	PROFESSIONAL SERVICES		\$ 3,792	\$ 4,520	\$ 510	\$ 1,000	\$ 1,000
1	14	1110	310	0	0	PROFESSIONAL SERVICES		\$ 1,556	\$ -	\$ -	\$ 500	\$ 500
1	15	1120	310	0	0	PROFESSIONAL SERVICES		\$ -	\$ -	\$ -	\$ -	\$ -
1	15	1120	310	39	0	PROF SERV - BAND/ORCHESTRA		\$ 8,546	\$ 10,439	\$ 10,165	\$ 11,000	\$ 11,000
TOTAL PROFESSIONAL SERVICES								\$ 18,397	\$ 15,093	\$ 11,212	\$ 13,100	\$ 13,100
1	11	1110	315	0	0	WORKSHOP		\$ 3,140	\$ 3,286	\$ 3,214	\$ 4,200	\$ 4,950
1	12	1110	315	0	0	WORKSHOP		\$ 5,757	\$ 6,025	\$ 5,892	\$ 7,700	\$ 8,400
1	13	1110	315	0	0	WORKSHOP		\$ 4,710	\$ 4,930	\$ 4,821	\$ 6,300	\$ 7,200
1	14	1110	315	0	0	WORKSHOP		\$ 3,402	\$ 3,560	\$ 3,482	\$ 4,500	\$ 5,850
1	15	1120	315	0	0	WORKSHOP		\$ 9,159	\$ 9,585	\$ 9,374	\$ 12,300	\$ 16,350
TOTAL WORKSHOP								\$ 26,168	\$ 27,386	\$ 26,783	\$ 35,000	\$ 42,750
1	15	1120	325	0	0	RENTALS		\$ 739	\$ 782	\$ 2,692	\$ 1,000	\$ 2,000
1	11	1110	332	0	0	TRAVEL	12%	\$ 138	\$ 134	\$ 115	\$ 100	\$ 120
1	12	1110	332	0	0	TRAVEL	22%	\$ 253	\$ 167	\$ 211	\$ 200	\$ 220
1	13	1110	332	0	0	TRAVEL	18%	\$ 207	\$ 153	\$ 173	\$ 200	\$ 180
1	14	1110	332	0	0	TRAVEL	13%	\$ 149	\$ 136	\$ 125	\$ 100	\$ 130
1	15	1120	332	0	0	TRAVEL	35%	\$ 404	\$ 213	\$ 335	\$ 400	\$ 350

ACCOUNT						ACTUAL			BUDGET		
NUMBER						%	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
DESCRIPTION											
TOTAL TRAVEL							\$ 1,151	\$ 803	\$ 959	\$ 1,000	\$ 1,000
TOTAL OBJECT 300							\$ 46,454	\$ 44,064	\$ 41,647	\$ 50,100	\$ 58,850
1	11	1110	410	0	0	SUPPLIES	\$ 13,157	\$ 13,583	\$ 8,627	\$ 11,400	\$ 13,800
1	11	1110	410	10	0	SUPPLIES - KINDERGARTEN	\$ 557	\$ 823	\$ 462	\$ 1,000	\$ 1,000
1	11	1110	410	11	0	SUPPLIES - FIRST GRADE	\$ 1,064	\$ 575	\$ 406	\$ 800	\$ 800
1	11	1110	410	12	0	SUPPLIES - SECOND GRADE	\$ 171	\$ 746	\$ 950	\$ 700	\$ 800
1	11	1110	410	13	0	SUPPLIES - THIRD GRADE	\$ 612	\$ 596	\$ 202	\$ 800	\$ 800
1	11	1110	410	14	0	SUPPLIES - FOURTH GRADE	\$ 559	\$ 603	\$ 561	\$ 700	\$ 800
1	11	1110	410	15	0	SUPPLIES - FIFTH GRADE	\$ 868	\$ 575	\$ 566	\$ 700	\$ 800
1	11	1110	410	21	0	SUPPLIES - ART	\$ 1,868	\$ 917	\$ 2,237	\$ 1,200	\$ 1,200
1	11	1110	410	30	0	SUPPLIES - MUSIC	\$ 737	\$ 1,091	\$ 816	\$ 1,000	\$ 1,000
1	11	1110	410	31	0	SUPPLIES - PE	\$ 429	\$ 408	\$ 863	\$ 1,000	\$ 1,000
1	11	1110	410	33	0	SUPPLIES - RESOURCE	\$ -	\$ -	\$ -	\$ -	\$ -
1	11	1110	410	34	0	SUPPLIES - SCIENCE	\$ -	\$ -	\$ -	\$ -	\$ -
1	11	1110	410	37	0	SUPPLIES - TECHNOLOGY	\$ 668	\$ 1,901	\$ 2,105	\$ 2,000	\$ 2,000
1	11	1110	410	40	0	SUPPLIES - CHARACTER EDUCATION	\$ 158	\$ 278	\$ 130	\$ 300	\$ 300
1	12	1110	410	0	0	SUPPLIES	\$ 37,167	\$ 30,997	\$ 36,079	\$ 35,000	\$ 33,400
1	12	1110	410	10	0	SUPPLIES - KINDERGARTEN	\$ 2,238	\$ 2,277	\$ 2,091	\$ 2,400	\$ 1,800
1	12	1110	410	11	0	SUPPLIES - FIRST GRADE	\$ 1,972	\$ 1,534	\$ 1,487	\$ 2,000	\$ 1,500
1	12	1110	410	12	0	SUPPLIES - SECOND GRADE	\$ 1,345	\$ 1,561	\$ 1,997	\$ 2,000	\$ 2,000
1	12	1110	410	13	0	SUPPLIES - THIRD GRADE	\$ 1,313	\$ 1,610	\$ 1,727	\$ 2,000	\$ 1,500
1	12	1110	410	14	0	SUPPLIES - FOURTH GRADE	\$ 1,471	\$ 1,234	\$ 1,689	\$ 2,500	\$ 2,000
1	12	1110	410	15	0	SUPPLIES - FIFTH GRADE	\$ 1,325	\$ 1,579	\$ 1,475	\$ 2,500	\$ 2,000
1	12	1110	410	21	0	SUPPLIES - ART	\$ 1,784	\$ 1,336	\$ 1,804	\$ 2,100	\$ 2,100
1	12	1110	410	30	0	SUPPLIES - MUSIC	\$ 1,035	\$ 920	\$ 1,083	\$ 1,100	\$ 1,100
1	12	1110	410	31	0	SUPPLIES - PE	\$ 794	\$ 1,072	\$ 1,111	\$ 1,500	\$ 1,500
1	12	1110	410	33	0	SUPPLIES - RESOURCE	\$ 1,759	\$ 1,684	\$ 1,818	\$ 1,900	\$ 1,900
1	12	1110	410	34	0	SUPPLIES - SCIENCE	\$ -	\$ -	\$ -	\$ -	\$ -
1	12	1110	410	37	0	SUPPLIES - TECHNOLOGY	\$ -	\$ 176	\$ 169	\$ -	\$ -
1	12	1110	410	40	0	SUPPLIES - CHARACTER EDUCATION	\$ 593	\$ 972	\$ 721	\$ 1,000	\$ 1,000
1	13	1110	410	0	0	SUPPLIES	\$ 22,246	\$ 24,298	\$ 32,411	\$ 24,000	\$ 23,000
1	13	1110	410	10	0	SUPPLIES - KINDERGARTEN	\$ 587	\$ 2,320	\$ 1,719	\$ 1,500	\$ 1,500
1	13	1110	410	11	0	SUPPLIES - FIRST GRADE	\$ 4,304	\$ 1,455	\$ 2,250	\$ 1,500	\$ 1,500
1	13	1110	410	12	0	SUPPLIES - SECOND GRADE	\$ 1,332	\$ 1,077	\$ 863	\$ 1,500	\$ 1,500
1	13	1110	410	13	0	SUPPLIES - THIRD GRADE	\$ 3,012	\$ 747	\$ 2,125	\$ 1,600	\$ 1,500
1	13	1110	410	14	0	SUPPLIES - FOURTH GRADE	\$ 1,935	\$ 3,207	\$ 710	\$ 1,600	\$ 1,600
1	13	1110	410	15	0	SUPPLIES - FIFTH GRADE	\$ 2,987	\$ 382	\$ 2,890	\$ 1,600	\$ 1,600
1	13	1110	410	21	0	SUPPLIES - ART	\$ 1,092	\$ 1,547	\$ 1,197	\$ 1,300	\$ 1,300
1	13	1110	410	30	0	SUPPLIES - MUSIC	\$ 619	\$ 631	\$ 705	\$ 700	\$ 700
1	13	1110	410	31	0	SUPPLIES - PE	\$ 1,463	\$ 797	\$ 913	\$ 900	\$ 900
1	13	1110	410	33	0	SUPPLIES - RESOURCE	\$ 642	\$ -	\$ 1,302	\$ -	\$ -
1	13	1110	410	34	0	SUPPLIES - SCIENCE	\$ -	\$ -	\$ -	\$ -	\$ -
1	13	1110	410	37	0	SUPPLIES - TECHNOLOGY	\$ 176	\$ -	\$ 1,473	\$ 1,000	\$ 1,000
1	13	1110	410	40	0	SUPPLIES - CHARACTER EDUCATION	\$ 894	\$ 524	\$ -	\$ 400	\$ 400
1	14	1110	410	0	0	SUPPLIES	\$ 15,187	\$ 17,615	\$ 13,024	\$ 15,000	\$ 15,500
1	14	1110	410	10	0	SUPPLIES - KINDERGARTEN	\$ 990	\$ 1,043	\$ 1,099	\$ 1,100	\$ 800
1	14	1110	410	11	0	SUPPLIES - FIRST GRADE	\$ 1,140	\$ 1,571	\$ 1,419	\$ 1,100	\$ 1,100
1	14	1110	410	12	0	SUPPLIES - SECOND GRADE	\$ 1,401	\$ 1,394	\$ 736	\$ 800	\$ 800
1	14	1110	410	13	0	SUPPLIES - THIRD GRADE	\$ 1,021	\$ 969	\$ 912	\$ 1,100	\$ 1,100
1	14	1110	410	14	0	SUPPLIES - FOURTH GRADE	\$ 1,064	\$ 1,391	\$ 949	\$ 1,100	\$ 1,100
1	14	1110	410	15	0	SUPPLIES - FIFTH GRADE	\$ 900	\$ 1,052	\$ 769	\$ 1,100	\$ 1,100
1	14	1110	410	21	0	SUPPLIES - ART	\$ 927	\$ 1,364	\$ 986	\$ 1,300	\$ 1,300
1	14	1110	410	30	0	SUPPLIES - MUSIC	\$ 951	\$ 1,155	\$ 591	\$ 1,100	\$ 1,100
1	14	1110	410	31	0	SUPPLIES - PE	\$ 824	\$ 1,075	\$ 167	\$ 1,100	\$ 1,100
1	14	1110	410	33	0	SUPPLIES - RESOURCE	\$ 682	\$ 1,123	\$ 744	\$ 700	\$ 500
1	14	1110	410	34	0	SUPPLIES - SCIENCE	\$ 822	\$ 233	\$ -	\$ 500	\$ 500
1	14	1110	410	37	0	SUPPLIES - TECHNOLOGY	\$ 879	\$ 4,001	\$ 2,944	\$ 600	\$ 600
1	14	1110	410	40	0	SUPPLIES - CHARACTER EDUCATION	\$ 499	\$ 712	\$ 577	\$ 500	\$ 500

ACCOUNT						%	ACTUAL			BUDGET	
NUMBER			DESCRIPTION				2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
1	14	1110	410	41	0	SUPPLIES - POSITIVE BEHAVIOR	\$ -	\$ -	\$ -	\$ 500	\$ 500
1	15	1120	410	0	0	SUPPLIES	\$ 40,515	\$ 38,504	\$ 27,497	\$ 30,200	\$ 30,000
1	15	1120	410	20	0	SUPPLIES - APPLIED TECHNOLOGY	\$ 4,860	\$ 6,996	\$ 6,326	\$ 7,000	\$ 7,000
1	15	1120	410	21	0	SUPPLIES - ART	\$ 3,310	\$ 4,516	\$ 4,745	\$ 5,000	\$ 5,000
1	15	1120	410	24	0	SUPPLIES - DRAMA	\$ 455	\$ 395	\$ 462	\$ 1,000	\$ 1,000
1	15	1120	410	25	0	SUPPLIES - INTERNATIONAL LANGUAGE	\$ 982	\$ 1,398	\$ 2,379	\$ 2,000	\$ 2,000
1	15	1120	410	26	0	SUPPLIES - HEALTH	\$ 2,272	\$ 1,528	\$ 2,129	\$ 1,500	\$ 1,500
1	15	1120	410	27	0	SUPPLIES - CONSUMER EDUCATION	\$ 11,367	\$ 11,657	\$ 12,904	\$ 10,000	\$ 10,000
1	15	1120	410	28	0	SUPPLIES - LANGUAGE ARTS	\$ 13,673	\$ 12,186	\$ 13,486	\$ 12,000	\$ 12,000
1	15	1120	410	29	0	SUPPLIES - MATH	\$ 4,178	\$ 3,746	\$ 4,507	\$ 4,000	\$ 4,000
1	15	1120	410	30	0	SUPPLIES - MUSIC	\$ 1,608	\$ 778	\$ 32	\$ 2,000	\$ 2,000
1	15	1120	410	31	0	SUPPLIES - PE	\$ 4,033	\$ 6,913	\$ 5,835	\$ 6,000	\$ 6,000
1	15	1120	410	32	0	SUPPLIES - LIFE SKILLS	\$ -	\$ 90	\$ 1,233	\$ 1,000	\$ 1,000
1	15	1120	410	34	0	SUPPLIES - SCIENCE	\$ 3,617	\$ 4,473	\$ 5,050	\$ 5,000	\$ 5,000
1	15	1120	410	35	0	SUPPLIES - SOCIAL STUDIES	\$ 2,932	\$ 2,940	\$ 3,372	\$ 3,000	\$ 3,000
1	15	1120	410	37	0	SUPPLIES - TECHNOLOGY	\$ 2,366	\$ 66	\$ 506	\$ 5,000	\$ 3,000
1	15	1120	410	38	0	SUPPLIES - STUDENT PROGRAMS	\$ 2,795	\$ 5,795	\$ 1,385	\$ 5,000	\$ 5,000
1	15	1120	410	39	0	SUPPLIES - BAND/ORCHESTRA	\$ 2,151	\$ 5,693	\$ -	\$ 6,000	\$ 6,000
TOTAL SUPPLIES							\$ 243,333	\$ 248,400	\$ 236,504	\$ 248,500	\$ 243,700
1	11	1110	420	0	0	TEXTBOOKS	\$ 9,279	\$ 5,474	\$ 4,564	\$ 10,000	\$ 10,000
1	12	1110	420	0	0	TEXTBOOKS	\$ 7,545	\$ 8,162	\$ 9,570	\$ 10,000	\$ 10,000
1	13	1110	420	0	0	TEXTBOOKS	\$ 6,108	\$ 8,327	\$ 2,302	\$ 12,000	\$ 9,900
1	14	1110	420	0	0	TEXTBOOKS	\$ 9,269	\$ 4,841	\$ 3,195	\$ 5,100	\$ 2,800
1	15	1120	420	0	0	TEXTBOOKS	\$ -	\$ 537	\$ 72	\$ 1,000	\$ 1,000
TOTAL TEXTBOOKS							\$ 32,201	\$ 27,340	\$ 19,703	\$ 38,100	\$ 33,700
TOTAL OBJECT 400							\$ 275,534	\$ 275,741	\$ 256,207	\$ 286,600	\$ 277,400
1	11	1110	550	0	0	EQUIPMENT	\$ 955	\$ 1,132	\$ 1,377	\$ 1,000	\$ 1,000
1	12	1110	550	0	0	EQUIPMENT	\$ 15,779	\$ 10,085	\$ 15,000	\$ 2,300	\$ 2,000
1	13	1110	550	0	0	EQUIPMENT	\$ 4,285	\$ -	\$ 483	\$ 5,900	\$ 8,000
1	14	1110	550	0	0	EQUIPMENT	\$ 7,765	\$ 2,294	\$ 13,844	\$ 5,800	\$ 6,200
1	15	1120	550	0	0	EQUIPMENT	\$ 24,702	\$ 18,584	\$ 33,167	\$ 25,000	\$ 26,000
1	15	1120	550	39	0	EQUIPMENT - BAND/ORCHESTRA	\$ 2,474	\$ 3,922	\$ 8,000	\$ 7,000	\$ 7,000
TOTAL OBJECT 500							\$ 53,486	\$ 36,017	\$ 71,871	\$ 47,000	\$ 50,200
1	10	1110	810	0	0	RETIREE - SALARY	\$ 112,209	\$ 114,630	\$ 102,684	\$ 100,300	\$ 111,090
TOTAL RETIREE - SALARY							\$ 112,209	\$ 114,630	\$ 102,684	\$ 100,300	\$ 111,090
1	10	1110	821	0	0	RETIREE - TRS	\$ 5,281	\$ 968	\$ 36,919	\$ 10,000	\$ 10,000
TOTAL RETIREE - TRS							\$ 5,281	\$ 968	\$ 36,919	\$ 10,000	\$ 10,000
1	10	1110	822	0	0	RETIREE - INSURANCE	\$ 17,400	\$ 15,777	\$ 12,500	\$ 20,000	\$ 20,000
TOTAL RETIREE - INSURANCE							\$ 17,400	\$ 15,777	\$ 12,500	\$ 20,000	\$ 20,000
TOTAL OBJECT 800							\$ 134,890	\$ 131,375	\$ 152,103	\$ 130,300	\$ 141,090
TOTAL FUNCTION 1100							\$ 12,210,161	\$ 13,514,127	\$ 13,760,756	\$ 13,812,100	\$ 14,004,296
1	11	1200	110	0	12	SALARY - TEACHER	\$ 108,722	\$ 116,564	\$ 117,349	\$ 141,600	\$ 114,824
1	12	1200	110	0	12	SALARY - TEACHER	\$ 199,324	\$ 213,700	\$ 215,139	\$ 259,600	\$ 365,805
1	13	1200	110	0	12	SALARY - TEACHER	\$ 163,084	\$ 174,846	\$ 176,023	\$ 212,400	\$ 158,126
1	14	1200	110	0	12	SALARY - TEACHER	\$ 117,783	\$ 126,278	\$ 127,128	\$ 153,400	\$ 105,490
1	15	1200	110	0	12	SALARY - TEACHER	\$ 315,073	\$ 339,978	\$ 342,267	\$ 413,000	\$ 478,781
TOTAL SALARY - TEACHER							\$ 903,986	\$ 971,366	\$ 977,906	\$ 1,180,000	\$ 1,223,026
1	11	1200	120	0	60	SALARY - PARAEDUCATOR	\$ 42,703	\$ 36,981	\$ 38,565	\$ 40,000	\$ 27,419
1	12	1200	120	0	60	SALARY - PARAEDUCATOR	\$ 78,288	\$ 67,800	\$ 70,702	\$ 73,300	\$ 91,261
1	13	1200	120	0	60	SALARY - PARAEDUCATOR	\$ 64,054	\$ 55,473	\$ 57,846	\$ 60,000	\$ 58,076
1	14	1200	120	0	60	SALARY - PARAEDUCATOR	\$ 46,261	\$ 40,063	\$ 41,778	\$ 43,200	\$ 24,595
1	15	1200	120	0	60	SALARY - PARAEDUCATOR	\$ 124,250	\$ 107,861	\$ 112,480	\$ 116,700	\$ 166,215

ACCOUNT							ACTUAL			BUDGET		
NUMBER		DESCRIPTION				%	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	
TOTAL SALARY PARAEDUCATOR - IDEA FLOW THROUGH							\$ 355,556	\$ 308,178	\$ 321,371	\$ 333,200	\$ 367,567	
1	12	1200	120	0	62	SALARY - PARAEDUCATOR	\$ 18,677	\$ 20,476	\$ 16,834	\$ 17,500	\$ 30,268	
TOTAL OBJECT 100							\$ 1,278,219	\$ 1,300,020	\$ 1,316,111	\$ 1,530,700	\$ 1,620,861	
1	11	1200	211	0	12	TEACHER RETIREMENT	\$ 1,456	\$ 1,612	\$ 1,799	\$ 2,000	\$ 1,676	
1	12	1200	211	0	12	TEACHER RETIREMENT	\$ 2,670	\$ 2,955	\$ 3,299	\$ 3,700	\$ 5,341	
1	13	1200	211	0	12	TEACHER RETIREMENT	\$ 2,184	\$ 2,418	\$ 2,699	\$ 3,000	\$ 2,309	
1	14	1200	211	0	12	TEACHER RETIREMENT	\$ 1,578	\$ 1,746	\$ 1,949	\$ 2,200	\$ 1,540	
1	15	1200	211	0	12	TEACHER RETIREMENT	\$ 4,247	\$ 4,701	\$ 5,248	\$ 5,900	\$ 6,990	
TOTAL TEACHER RETIREMENT							\$ 12,135	\$ 13,432	\$ 14,994	\$ 16,800	\$ 17,856	
1	11	1200	220	0	12	H/D/L INSURANCE	\$ 29,116	\$ 21,727	\$ 20,661	\$ 20,900	\$ 14,491	
1	12	1200	220	0	12	H/D/L INSURANCE	\$ 53,379	\$ 39,832	\$ 37,879	\$ 38,300	\$ 42,569	
1	13	1200	220	0	12	H/D/L INSURANCE	\$ 43,673	\$ 32,590	\$ 30,992	\$ 31,300	\$ 25,224	
1	14	1200	220	0	12	H/D/L INSURANCE	\$ 31,542	\$ 23,537	\$ 22,383	\$ 22,600	\$ 19,428	
1	15	1200	220	0	12	H/D/L INSURANCE	\$ 84,920	\$ 63,370	\$ 60,262	\$ 60,900	\$ 74,930	
TOTAL H/D/L INSURANCE							\$ 242,630	\$ 181,056	\$ 172,177	\$ 174,000	\$ 176,643	
1	11	1200	220	0	60	H/D/L INSURANCE	\$ 6,044	\$ 19,332	\$ 20,608	\$ 19,400	\$ 27,839	
1	12	1200	220	0	60	H/D/L INSURANCE	\$ 11,080	\$ 35,549	\$ 37,781	\$ 35,600	\$ 45,529	
1	13	1200	220	0	60	H/D/L INSURANCE	\$ 9,066	\$ 29,085	\$ 30,912	\$ 29,100	\$ 22,980	
1	14	1200	220	0	60	H/D/L INSURANCE	\$ 6,547	\$ 21,066	\$ 22,325	\$ 21,000	\$ 9,121	
1	15	1200	220	0	60	H/D/L INSURANCE	\$ 17,628	\$ 56,555	\$ 60,106	\$ 56,700	\$ 85,879	
TOTAL H/D/L INSURANCE - IDEA FLOW THROUGH							\$ 50,365	\$ 161,587	\$ 171,732	\$ 161,800	\$ 191,348	
1	12	1200	220	0	62	H/D/L INSURANCE	\$ 8,668	\$ 11,419	\$ 10,621	\$ 9,000	\$ 9,132	
1	11	1200	224	0	12	WELLNESS	\$ 1,286	\$ 1,048	\$ 858	\$ 1,100	\$ 616	
1	12	1200	224	0	12	WELLNESS	\$ 2,358	\$ 1,921	\$ 1,573	\$ 2,100	\$ 2,321	
1	13	1200	224	0	12	WELLNESS	\$ 1,929	\$ 1,572	\$ 1,287	\$ 1,700	\$ 1,199	
1	14	1200	224	0	12	WELLNESS	\$ 1,393	\$ 1,135	\$ 930	\$ 1,200	\$ 1,172	
1	15	1200	224	0	12	WELLNESS	\$ 3,751	\$ 3,057	\$ 2,503	\$ 3,300	\$ 4,043	
TOTAL WELLNESS							\$ 10,717	\$ 8,733	\$ 7,151	\$ 9,400	\$ 9,350	
1	11	1200	224	0	60	WELLNESS	\$ 701	\$ 1,152	\$ 1,058	\$ 1,300	\$ 550	
1	12	1200	224	0	60	WELLNESS	\$ 1,284	\$ 2,112	\$ 1,940	\$ 2,300	\$ 3,300	
1	13	1200	224	0	60	WELLNESS	\$ 1,051	\$ 1,728	\$ 1,587	\$ 1,900	\$ 1,650	
1	14	1200	224	0	60	WELLNESS	\$ 759	\$ 1,248	\$ 1,146	\$ 1,400	\$ 550	
1	15	1200	224	0	60	WELLNESS	\$ 2,043	\$ 3,361	\$ 3,087	\$ 3,600	\$ 5,500	
TOTAL WELLNESS - IDEA FLOW THROUGH							\$ 5,838	\$ 9,601	\$ 8,818	\$ 10,500	\$ 11,550	
1	12	1200	224	0	62	WELLNESS	\$ -	\$ 770	\$ 550	\$ 600	\$ 550	
TOTAL OBJECT 200							\$ 330,353	\$ 386,598	\$ 386,043	\$ 382,100	\$ 416,429	
1	10	1200	310	0	12	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	
1	11	1200	310	0	12	PROFESSIONAL SERVICES	12%	\$ 1,089	\$ 2,384	\$ 3,879	\$ 1,600	\$ 3,000
1	12	1200	310	0	12	PROFESSIONAL SERVICES	22%	\$ 1,996	\$ 4,370	\$ 7,112	\$ 3,000	\$ 5,500
1	13	1200	310	0	12	PROFESSIONAL SERVICES	18%	\$ 1,633	\$ 3,576	\$ 5,819	\$ 2,400	\$ 4,500
1	14	1200	310	0	12	PROFESSIONAL SERVICES	13%	\$ 1,180	\$ 2,582	\$ 4,202	\$ 1,800	\$ 3,250
1	15	1200	310	0	12	PROFESSIONAL SERVICES	35%	\$ 3,176	\$ 6,953	\$ 11,314	\$ 4,700	\$ 8,750
TOTAL PROFESSIONAL SERVICES							\$ 9,074	\$ 19,865	\$ 32,326	\$ 13,500	\$ 25,000	
1	11	1200	315	0	12	WORKSHOP	\$ -	\$ -	\$ -	\$ -	\$ 336	
1	12	1200	315	0	12	WORKSHOP	\$ -	\$ -	\$ -	\$ -	\$ 1,266	
1	13	1200	315	0	12	WORKSHOP	\$ -	\$ -	\$ -	\$ -	\$ 654	
1	14	1200	315	0	12	WORKSHOP	\$ -	\$ -	\$ -	\$ -	\$ 639	
1	15	1200	315	0	12	WORKSHOP	\$ -	\$ -	\$ -	\$ -	\$ 2,205	
TOTAL WORKSHOP							\$ -	\$ -	\$ -	\$ -	\$ 5,100	

ACCOUNT								ACTUAL			BUDGET	
NUMBER					DESCRIPTION	%	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	
1	11	1200	332	0	12	TRAVEL	12%	\$ 111	\$ 112	\$ 85	\$ 100	\$ 120
1	12	1200	332	0	12	TRAVEL	22%	\$ 204	\$ 204	\$ 156	\$ 100	\$ 220
1	13	1200	332	0	12	TRAVEL	18%	\$ 167	\$ 167	\$ 127	\$ 100	\$ 180
1	14	1200	332	0	12	TRAVEL	13%	\$ 120	\$ 121	\$ 92	\$ 100	\$ 130
1	15	1200	332	0	12	TRAVEL	35%	\$ 324	\$ 325	\$ 246	\$ 100	\$ 350
TOTAL TRAVEL								\$ 926	\$ 929	\$ 706	\$ 500	\$ 1,000
TOTAL OBJECT 300								\$ 10,000	\$ 20,794	\$ 33,032	\$ 14,000	\$ 31,100
1	11	1200	410	0	12	SUPPLIES	12%	\$ 4,864	\$ 3,983	\$ 2,523	\$ 3,200	\$ 2,700
1	12	1200	410	0	12	SUPPLIES	22%	\$ 8,917	\$ 7,303	\$ 4,625	\$ 5,900	\$ 4,950
1	13	1200	410	0	12	SUPPLIES	18%	\$ 7,296	\$ 5,975	\$ 3,784	\$ 4,900	\$ 4,050
1	14	1200	410	0	12	SUPPLIES	13%	\$ 5,269	\$ 4,315	\$ 2,733	\$ 3,500	\$ 2,925
1	15	1200	410	0	12	SUPPLIES	35%	\$ 14,287	\$ 14,046	\$ 7,358	\$ 9,500	\$ 7,875
TOTAL OBJECT 400								\$ 40,633	\$ 35,622	\$ 21,023	\$ 27,000	\$ 22,500
1	11	1200	550	0	12	EQUIPMENT		\$ 4,938	\$ 243	\$ 325	\$ 300	\$ 300
1	12	1200	550	0	12	EQUIPMENT		\$ 8,954	\$ 446	\$ 595	\$ 600	\$ 600
1	13	1200	550	0	12	EQUIPMENT		\$ 7,407	\$ 365	\$ 487	\$ 500	\$ 500
1	14	1200	550	0	12	EQUIPMENT		\$ 5,350	\$ 264	\$ 352	\$ 400	\$ 400
1	15	1200	550	0	12	EQUIPMENT		\$ 14,403	\$ 710	\$ 947	\$ 900	\$ 900
TOTAL OBJECT 500								\$ 41,052	\$ 2,028	\$ 2,706	\$ 2,700	\$ 2,700
TOTAL FUNCTION 1200								\$ 1,700,257	\$ 1,745,062	\$ 1,758,915	\$ 1,956,500	\$ 2,093,590
1	12	1225	110	0	12	SALARY - TEACHER		\$ 124,527	\$ 48,591	\$ 51,142	\$ 53,300	\$ 56,793
1	12	1225	211	0	12	TEACHER RETIREMENT		\$ 1,637	\$ 670	\$ 797	\$ 800	\$ 829
1	12	1225	220	0	12	H/D/L INSURANCE		\$ 23,884	\$ 11,789	\$ 10,579	\$ 9,000	\$ 9,121
1	12	1225	224	0	12	WELLNESS		\$ 550	\$ 521	\$ 535	\$ 600	\$ 550
TOTAL OBJECT 200								\$ 26,071	\$ 12,980	\$ 11,911	\$ 10,400	\$ 10,500
1	12	1225	315	0	12	WORKSHOP		\$ -	\$ -	\$ -	\$ -	\$ 300
1	12	1225	410	0	12	SUPPLIES		\$ 70	\$ 564	\$ 398	\$ 500	
TOTAL FUNCTION 1225								\$ 150,668	\$ 62,135	\$ 63,451	\$ 64,200	\$ 67,593
1	15	1250	110	0	41	SALARY - TEACHER		\$ 561,082	\$ 150,669	\$ 125,131	\$ 101,500	\$ 107,255
1	15	1250	211	0	41	TEACHER RETIREMENT		\$ 1,422	\$ 47,204	\$ 6,970	\$ 40,600	\$ 12,399
1	15	1250	220	0	41	H/D/L INSURANCE		\$ 68,113	\$ 20,906	\$ 15,907	\$ 9,000	\$ 15,779
1	15	1250	224	0	41	WELLNESS		\$ 550	\$ 550	\$ 550	\$ 600	\$ 550
TOTAL OBJECT 200								\$ 70,085	\$ 68,660	\$ 23,427	\$ 50,200	\$ 28,728
1	15	1250	310	0	41	PROFESSIONAL SERVICES		\$ -	\$ -	\$ 19,650	\$ 25,700	\$ 1,300
1	20	1250	310	0	44	PROFESSIONAL SERVICES		\$ -	\$ -	\$ -	\$ -	\$ 1,200
TOTAL PROFESSIONAL SERVICES - TITLE IV								\$ -	\$ -	\$ -	\$ -	\$ 1,200
1	15	1250	315	0	41	WORKSHOP		\$ -	\$ -	\$ -	\$ -	\$ 300
TOTAL OBJECT 300								\$ -	\$ -	\$ 19,650	\$ 25,700	\$ 2,500
1	20	1250	410	0	44	SUPPLIES		\$ -	\$ -	\$ -	\$ -	\$ 27,791
TOTAL OBJECT 400								\$ -	\$ -	\$ -	\$ -	\$ 27,791
TOTAL FUNCTION 1250								\$ 631,167	\$ 219,329	\$ 168,208	\$ 177,400	\$ 166,274
1	11	1500	112	0	0	SALARY - EXTRA DUTY	12%	\$ 53,900	\$ 52,428	\$ 55,558	\$ 54,000	\$ 60,000
1	12	1500	112	0	0	SALARY - EXTRA DUTY	22%	\$ 98,815	\$ 96,118	\$ 101,857	\$ 99,000	\$ 110,000
1	13	1500	112	0	0	SALARY - EXTRA DUTY	18%	\$ 80,850	\$ 78,642	\$ 83,337	\$ 81,000	\$ 90,000
1	14	1500	112	0	0	SALARY - EXTRA DUTY	13%	\$ 58,391	\$ 56,797	\$ 60,188	\$ 58,500	\$ 65,000
1	15	1500	112	0	0	SALARY - EXTRA DUTY	35%	\$ 157,208	\$ 152,917	\$ 162,044	\$ 157,500	\$ 175,000

ACCOUNT								ACTUAL			BUDGET						
NUMBER				DESCRIPTION	%	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019							
TOTAL OBJECT 100							\$	449,164	\$	436,902	\$	462,984	\$	450,000	\$	500,000	
1	11	1500	211	0	0	TEACHER RETIREMENT	12%	\$	704	\$	704	\$	825	\$	800	\$	876
1	12	1500	211	0	0	TEACHER RETIREMENT	22%	\$	1,290	\$	1,290	\$	1,512	\$	1,400	\$	1,606
1	13	1500	211	0	0	TEACHER RETIREMENT	18%	\$	1,055	\$	1,055	\$	1,237	\$	1,200	\$	1,314
1	14	1500	211	0	0	TEACHER RETIREMENT	13%	\$	762	\$	762	\$	894	\$	800	\$	949
1	15	1500	211	0	0	TEACHER RETIREMENT	35%	\$	2,052	\$	2,052	\$	2,407	\$	2,200	\$	2,555
TOTAL OBJECT 200							\$	5,863	\$	5,863	\$	6,875	\$	6,400	\$	7,300	
1	15	1500	310	0	0	PROFESSIONAL SERVICES	12%	\$	8,417	\$	9,389	\$	8,524	\$	9,000	\$	9,000
TOTAL OBJECT 300							\$	8,417	\$	9,389	\$	8,524	\$	9,000	\$	9,000	
1	15	1500	410	0	0	SUPPLIES		\$	9,186	\$	4,354	\$	3,034	\$	3,600	\$	3,600
1	15	1500	550	0	0	EQUIPMENT		\$	-	\$	14,030	\$	13,821	\$	4,500	\$	4,500
TOTAL FUNCTION 1500							\$	472,630	\$	470,538	\$	495,238	\$	473,500	\$	524,400	
1	10	1600	110	0	0	SALARY - TEACHER		\$	156,643	\$	160,983	\$	175,517	\$	192,200	\$	192,200
1	10	1600	120	0	0	SALARY - ASSISTANT		\$	43,492	\$	45,009	\$	49,917	\$	51,300	\$	51,325
1	10	1600	130	0	0	SALARY - ADMINISTRATION		\$	8,592	\$	11,868	\$	11,179	\$	12,300	\$	13,700
1	10	1600	140	0	0	SALARY - SECRETARY		\$	7,933	\$	8,883	\$	8,000	\$	8,000	\$	6,700
TOTAL OBJECT 100							\$	216,660	\$	226,743	\$	244,613	\$	263,800	\$	263,925	
1	10	1600	211	0	0	TEACHER RETIREMENT		\$	2,049	\$	2,273	\$	2,439	\$	2,900	\$	3,006
TOTAL OBJECT 200							\$	2,049	\$	2,273	\$	2,439	\$	2,900	\$	3,006	
1	10	1600	310	0	0	PROFESSIONAL SERVICES		\$	2,500	\$	2,500	\$	2,689	\$	2,700	\$	2,800
TOTAL OBJECT 300							\$	2,500	\$	2,500	\$	2,689	\$	2,700	\$	2,800	
1	10	1600	410	0	0	SUPPLIES		\$	17,001	\$	12,799	\$	13,783	\$	13,500	\$	13,500
TOTAL OBJECT 400							\$	17,001	\$	12,799	\$	13,783	\$	13,500	\$	13,500	
TOTAL FUNCTION 1600							\$	238,210	\$	244,315	\$	263,524	\$	282,900	\$	283,231	
1	11	1650	110	0	0	SALARY - TEACHER		\$	40,314	\$	41,006	\$	43,817	\$	46,700	\$	107,255
1	12	1650	110	0	0	SALARY - TEACHER		\$	191,492	\$	194,766	\$	208,132	\$	221,800	\$	97,623
1	13	1650	110	0	0	SALARY - TEACHER		\$	60,471	\$	61,508	\$	65,726	\$	70,000	\$	93,274
1	14	1650	110	0	0	SALARY - TEACHER		\$	43,674	\$	44,423	\$	47,469	\$	50,600	\$	107,508
TOTAL OBJECT 100							\$	335,951	\$	341,703	\$	365,144	\$	389,100	\$	405,660	
1	11	1650	211	0	0	TEACHER RETIREMENT		\$	540	\$	576	\$	685	\$	700	\$	1,566
1	12	1650	211	0	0	TEACHER RETIREMENT		\$	2,566	\$	2,736	\$	3,255	\$	3,100	\$	1,425
1	13	1650	211	0	0	TEACHER RETIREMENT		\$	810	\$	864	\$	1,028	\$	1,000	\$	1,362
1	14	1650	211	0	0	TEACHER RETIREMENT		\$	585	\$	624	\$	742	\$	700	\$	1,570
TOTAL TEACHER RETIREMENT							\$	4,501	\$	4,800	\$	5,710	\$	5,500	\$	5,923	
1	11	1650	220	0	0	H/D/L INSURANCE		\$	5,688	\$	7,258	\$	7,499	\$	6,900	\$	15,779
1	12	1650	220	0	0	H/D/L INSURANCE		\$	27,019	\$	34,478	\$	35,620	\$	33,100	\$	15,779
1	13	1650	220	0	0	H/D/L INSURANCE		\$	8,532	\$	10,888	\$	11,248	\$	10,400	\$	13,200
1	14	1650	220	0	0	H/D/L INSURANCE		\$	6,162	\$	7,863	\$	8,124	\$	7,500	\$	14,461
TOTAL H/D/L INSURANCE							\$	47,401	\$	60,487	\$	62,491	\$	57,900	\$	59,219	
1	11	1650	224	0	0	WELLNESS		\$	264	\$	198	\$	132	\$	300	\$	550
1	12	1650	224	0	0	WELLNESS		\$	1,254	\$	940	\$	627	\$	1,200	\$	550
1	13	1650	224	0	0	WELLNESS		\$	397	\$	297	\$	198	\$	400	\$	550
1	14	1650	224	0	0	WELLNESS		\$	286	\$	215	\$	146	\$	300	\$	550
TOTAL WELLNESS							\$	2,201	\$	1,650	\$	1,103	\$	2,200	\$	2,200	
TOTAL OBJECT 200							\$	54,103	\$	66,937	\$	69,304	\$	65,600	\$	67,341	
1	11	1650	310	0	0	PROFESSIONAL SERVICES	12%	\$	-	\$	-	\$	-	\$	-	\$	600
1	12	1650	310	0	0	PROFESSIONAL SERVICES	22%	\$	-	\$	-	\$	-	\$	-	\$	1,100

ACCOUNT							ACTUAL			BUDGET		
NUMBER						DESCRIPTION	%	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
1	13	1650	310	0	0	PROFESSIONAL SERVICES	18%	\$ -	\$ -	\$ -	\$ -	\$ 900
1	14	1650	310	0	0	PROFESSIONAL SERVICES	13%	\$ -	\$ -	\$ -	\$ -	\$ 650
1	15	1650	310	0	0	PROFESSIONAL SERVICES	35%	\$ -	\$ -	\$ -	\$ -	\$ 1,750
TOTAL PROFESSIONAL SERVICES							\$ -	\$ -	\$ -	\$ -	\$ 5,000	
1	11	1650	315	0	0	WORKSHOP		\$ -	\$ -	\$ -	\$ -	\$ 300
1	12	1650	315	0	0	WORKSHOP		\$ -	\$ -	\$ -	\$ -	\$ 300
1	13	1650	315	0	0	WORKSHOP		\$ -	\$ -	\$ -	\$ -	\$ 300
1	14	1650	315	0	0	WORKSHOP		\$ -	\$ -	\$ -	\$ -	\$ 300
TOTAL WORKSHOP							\$ -	\$ -	\$ -	\$ -	\$ 1,200	
TOTAL OBJECT 300							\$ -	\$ -	\$ -	\$ -	\$ 6,200	
1	11	1650	410	0	0	SUPPLIES		\$ 470	\$ 1,557	\$ 1,061	\$ 1,200	\$ 400
1	12	1650	410	0	0	SUPPLIES		\$ 636	\$ 2,548	\$ 1,956	\$ 1,200	\$ 500
1	13	1650	410	0	0	SUPPLIES		\$ 143	\$ 1,831	\$ 1,191	\$ 1,200	\$ 100
1	14	1650	410	0	0	SUPPLIES		\$ 614	\$ 1,738	\$ 1,348	\$ 1,200	\$ 500
1	15	1650	410	0	0	SUPPLIES		\$ 279	\$ 3,418	\$ 2,317	\$ 1,200	\$ -
TOTAL OBJECT 400							\$ 2,142	\$ 11,092	\$ 7,873	\$ 6,000	\$ 1,500	
TOTAL FUNCTION 1650							\$ 392,196	\$ 419,732	\$ 442,321	\$ 460,700	\$ 480,701	
1	11	1800	110	0	0	SALARY - TEACHER		\$ 20,645	\$ 21,855	\$ 23,187	\$ 24,500	\$ 36,651
1	12	1800	110	0	0	SALARY - TEACHER		\$ 37,848	\$ 40,068	\$ 42,510	\$ 44,800	\$ 42,681
1	13	1800	110	0	0	SALARY - TEACHER		\$ 30,967	\$ 32,783	\$ 34,781	\$ 36,700	\$ 28,164
1	14	1800	110	0	0	SALARY - TEACHER		\$ 22,365	\$ 23,676	\$ 25,119	\$ 26,500	\$ 42,681
1	15	1800	110	0	0	SALARY - TEACHER		\$ 60,213	\$ 63,744	\$ 67,630	\$ 71,300	\$ 36,651
TOTAL OBJECT 100							\$ 172,038	\$ 182,126	\$ 193,227	\$ 203,800	\$ 186,828	
1	11	1800	211	0	0	TEACHER RETIREMENT		\$ 277	\$ 301	\$ 362	\$ 300	\$ 535
1	12	1800	211	0	0	TEACHER RETIREMENT		\$ 507	\$ 552	\$ 664	\$ 600	\$ 623
1	13	1800	211	0	0	TEACHER RETIREMENT		\$ 415	\$ 452	\$ 543	\$ 500	\$ 411
1	14	1800	211	0	0	TEACHER RETIREMENT		\$ 300	\$ 326	\$ 392	\$ 400	\$ 623
1	15	1800	211	0	0	TEACHER RETIREMENT		\$ 807	\$ 879	\$ 1,056	\$ 1,100	\$ 535
TOTAL TEACHER RETIREMENT							\$ 2,306	\$ 2,510	\$ 3,017	\$ 2,900	\$ 2,728	
1	11	1800	220	0	0	H/D/L INSURANCE		\$ 1,897	\$ 3,289	\$ 3,326	\$ 2,800	\$ 6,078
1	12	1800	220	0	0	H/D/L INSURANCE		\$ 3,477	\$ 6,031	\$ 6,097	\$ 5,100	\$ 4,561
1	13	1800	220	0	0	H/D/L INSURANCE		\$ 2,845	\$ 4,934	\$ 4,989	\$ 4,200	\$ 6,600
1	14	1800	220	0	0	H/D/L INSURANCE		\$ 2,055	\$ 3,564	\$ 3,603	\$ 3,000	\$ 4,561
1	15	1800	220	0	0	H/D/L INSURANCE		\$ 5,532	\$ 9,594	\$ 9,700	\$ 8,100	\$ 6,078
TOTAL H/D/L INSURANCE							\$ 15,806	\$ 27,412	\$ 27,715	\$ 23,200	\$ 27,877	
1	11	1800	224	0	0	WELLNESS		\$ 132	\$ 132	\$ 132	\$ 100	\$ 275
1	12	1800	224	0	0	WELLNESS		\$ 242	\$ 242	\$ 242	\$ 200	\$ 275
1	13	1800	224	0	0	WELLNESS		\$ 198	\$ 198	\$ 198	\$ 200	\$ 275
1	14	1800	224	0	0	WELLNESS		\$ 143	\$ 143	\$ 142	\$ 200	\$ 275
1	15	1800	224	0	0	WELLNESS		\$ 384	\$ 385	\$ 385	\$ 400	\$ 275
TOTAL WELLNESS							\$ 1,099	\$ 1,100	\$ 1,099	\$ 1,100	\$ 1,375	
TOTAL OBJECT 200							\$ 19,211	\$ 31,022	\$ 31,831	\$ 27,200	\$ 31,979	
1	11	1800	310	0	0	PROFESSIONAL SERVICES	12%	\$ 475	\$ 1,120	\$ 599	\$ 300	\$ 600
1	12	1800	310	0	0	PROFESSIONAL SERVICES	22%	\$ 870	\$ 2,053	\$ 1,098	\$ 500	\$ 1,100
1	13	1800	310	0	0	PROFESSIONAL SERVICES	18%	\$ 712	\$ 1,679	\$ 898	\$ 400	\$ 900
1	14	1800	310	0	0	PROFESSIONAL SERVICES	13%	\$ 514	\$ 1,213	\$ 649	\$ 300	\$ 650
1	15	1800	310	0	0	PROFESSIONAL SERVICES	35%	\$ 1,385	\$ 3,265	\$ 1,746	\$ 800	\$ 1,750
TOTAL PROFESSIONAL SERVICES							\$ 3,956	\$ 9,330	\$ 4,990	\$ 2,300	\$ 5,000	
1	11	1800	315	0	0	WORKSHOP		\$ -	\$ -	\$ -	\$ -	\$ 150
1	12	1800	315	0	0	WORKSHOP		\$ -	\$ -	\$ -	\$ -	\$ 150
1	13	1800	315	0	0	WORKSHOP		\$ -	\$ -	\$ -	\$ -	\$ 150

ACCOUNT						%	ACTUAL			BUDGET		
NUMBER							DESCRIPTION	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
1	14	1800	315	0	0	WORKSHOP	\$ -	\$ -	\$ -	\$ -	\$ 150	
1	15	1800	315	0	0	WORKSHOP	\$ -	\$ -	\$ -	\$ -	\$ 150	
TOTAL WORKSHOP							\$ -	\$ -	\$ -	\$ -	\$ 750	
TOTAL OBJECT 300							\$ 3,956	\$ 9,330	\$ 4,990	\$ 2,300	\$ 5,750	
1	11	1800	410	0	0	SUPPLIES	12%	\$ 60	\$ 19	\$ -	\$ 100	\$ 60
1	12	1800	410	0	0	SUPPLIES	22%	\$ 110	\$ 34	\$ -	\$ 100	\$ 110
1	13	1800	410	0	0	SUPPLIES	18%	\$ 90	\$ 28	\$ -	\$ 100	\$ 90
1	14	1800	410	0	0	SUPPLIES	13%	\$ 65	\$ 20	\$ -	\$ 100	\$ 65
1	15	1800	410	0	0	SUPPLIES	35%	\$ 177	\$ 55	\$ -	\$ 200	\$ 175
TOTAL OBJECT 400							\$ 502	\$ 156	\$ -	\$ 600	\$ 500	
TOTAL FUNCTION 1800							\$ 195,707	\$ 222,634	\$ 230,048	\$ 233,900	\$ 225,057	
1	10	1912	670	0	12	TUITION - SPECIAL EDUCATION		\$ 464,188	\$ 533,590	\$ 440,881	\$ 410,000	\$ 400,000
TOTAL FUNCTION 1900							\$ 464,188	\$ 533,590	\$ 440,881	\$ 410,000	\$ 400,000	
TOTAL FUNCTION 1000							\$ 16,455,184	\$ 17,431,462	\$ 17,623,342	\$ 17,871,200	\$ 18,245,142	
1	11	2110	110	0	12	SALARY - TEACHER		\$ 62,060	\$ 67,828	\$ 70,476	\$ 73,400	\$ 137,258
1	12	2110	110	0	12	SALARY - TEACHER		\$ 116,903	\$ 124,351	\$ 124,688	\$ 130,000	\$ 123,042
1	13	2110	110	0	12	SALARY - TEACHER		\$ 93,090	\$ 101,742	\$ 108,424	\$ 113,000	\$ 108,131
1	14	2110	110	0	12	SALARY - TEACHER		\$ 67,232	\$ 73,480	\$ -	\$ -	\$ -
1	15	2110	110	0	12	SALARY - TEACHER		\$ 181,009	\$ 197,831	\$ 238,534	\$ 248,600	\$ 224,577
TOTAL OBJECT 100							\$ 520,294	\$ 565,232	\$ 542,122	\$ 565,000	\$ 593,008	
1	11	2110	211	0	12	TEACHER RETIREMENT		\$ 831	\$ 916	\$ 1,091	\$ 1,000	\$ 2,004
1	12	2110	211	0	12	TEACHER RETIREMENT		\$ 1,524	\$ 1,680	\$ 1,930	\$ 1,800	\$ 1,796
1	13	2110	211	0	12	TEACHER RETIREMENT		\$ 1,247	\$ 1,375	\$ 1,678	\$ 1,600	\$ 1,579
1	14	2110	211	0	12	TEACHER RETIREMENT		\$ 901	\$ 993	\$ -	\$ -	\$ -
1	15	2110	211	0	12	TEACHER RETIREMENT		\$ 2,425	\$ 2,673	\$ 3,691	\$ 3,600	\$ 3,279
TOTAL TEACHER RETIREMENT							\$ 6,928	\$ 7,637	\$ 8,390	\$ 8,000	\$ 8,658	
1	11	2110	220	0	12	H/D/L INSURANCE		\$ 5,704	\$ 6,479	\$ 6,541	\$ 5,700	\$ 9,121
1	12	2110	220	0	12	H/D/L INSURANCE		\$ 10,458	\$ 11,879	\$ 11,572	\$ 10,100	\$ 18,242
1	13	2110	220	0	12	H/D/L INSURANCE		\$ 8,557	\$ 9,719	\$ 10,062	\$ 8,800	\$ 9,121
1	14	2110	220	0	12	H/D/L INSURANCE		\$ 6,180	\$ 7,019	\$ -	\$ -	\$ -
1	15	2110	220	0	12	H/D/L INSURANCE		\$ 16,638	\$ 18,898	\$ 22,137	\$ 19,200	\$ 20,859
TOTAL H/D/L INSURANCE							\$ 47,537	\$ 53,994	\$ 50,312	\$ 43,800	\$ 57,344	
1	11	2110	224	0	12	WELLNESS		\$ 528	\$ 514	\$ 447	\$ 500	\$ 550
1	12	2110	224	0	12	WELLNESS		\$ 968	\$ 943	\$ 791	\$ 900	\$ 1,100
1	13	2110	224	0	12	WELLNESS		\$ 792	\$ 772	\$ 688	\$ 800	\$ 550
1	14	2110	224	0	12	WELLNESS		\$ 572	\$ 557	\$ -	\$ -	\$ -
1	15	2110	224	0	12	WELLNESS		\$ 1,540	\$ 1,500	\$ 1,514	\$ 1,700	\$ 1,650
TOTAL WELLNESS							\$ 4,400	\$ 4,286	\$ 3,440	\$ 3,900	\$ 3,850	
TOTAL OBJECT 200							\$ 58,865	\$ 65,917	\$ 62,142	\$ 55,700	\$ 69,851	
1	11	2110	310	0	12	PROFESSIONAL SERVICES	12%	\$ 23	\$ -	\$ 12	\$ -	\$ -
1	12	2110	310	0	12	PROFESSIONAL SERVICES	22%	\$ 42	\$ -	\$ 22	\$ -	\$ -
1	13	2110	310	0	12	PROFESSIONAL SERVICES	18%	\$ 34	\$ -	\$ 19	\$ -	\$ -
1	14	2110	310	0	12	PROFESSIONAL SERVICES	13%	\$ 25	\$ -	\$ -	\$ -	\$ -
1	15	2110	310	0	12	PROFESSIONAL SERVICES	35%	\$ 66	\$ -	\$ 42	\$ 100	\$ 100
TOTAL PROFESSIONAL SERVICES							\$ 190	\$ -	\$ 95	\$ 100	\$ 100	
1	11	2110	315	0	12	WORKSHOP		\$ -	\$ -	\$ -	\$ -	\$ 300
1	12	2110	315	0	12	WORKSHOP		\$ -	\$ -	\$ -	\$ -	\$ 600
1	13	2110	315	0	12	WORKSHOP		\$ -	\$ -	\$ -	\$ -	\$ 300
1	14	2110	315	0	12	WORKSHOP		\$ -	\$ -	\$ -	\$ -	\$ -
1	15	2110	315	0	12	WORKSHOP		\$ -	\$ -	\$ -	\$ -	\$ 900

ACCOUNT							ACTUAL			BUDGET		
NUMBER	DESCRIPTION						%	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
TOTAL WORKSHOP								\$ -	\$ -	\$ -	\$ -	\$ 2,100
TOTAL OBJECT 300								\$ 190	\$ -	\$ 95	\$ 100	\$ 2,200
1	11	2110	410	0	12	SUPPLIES	12%	\$ 301	\$ 340	\$ 269	\$ 400	\$ 300
1	12	2110	410	0	12	SUPPLIES	22%	\$ 553	\$ 623	\$ 475	\$ 600	\$ 550
1	13	2110	410	0	12	SUPPLIES	18%	\$ 452	\$ 510	\$ 413	\$ 500	\$ 450
1	14	2110	410	0	12	SUPPLIES	13%	\$ 327	\$ 368	\$ -	\$ -	\$ 325
1	15	2110	410	0	12	SUPPLIES	35%	\$ 879	\$ 991	\$ 909	\$ 1,200	\$ 875
TOTAL OBJECT 400								\$ 2,512	\$ 2,832	\$ 2,066	\$ 2,700	\$ 2,500
TOTAL FUNCTION 2110								\$ 581,861	\$ 633,981	\$ 606,425	\$ 623,500	\$ 667,560
1	11	2130	110	0	0	SALARY - TEACHER		\$ 45,796	\$ 49,498	\$ 53,122	\$ 54,600	\$ 59,688
1	12	2130	120	0	0	SALARY - NURSE		\$ 36,429	\$ 37,654	\$ 39,314	\$ 40,700	\$ 37,261
1	13	2130	120	0	0	SALARY - NURSE		\$ 29,143	\$ 30,123	\$ 31,451	\$ 32,500	\$ 37,261
1	14	2130	120	0	0	SALARY - NURSE		\$ 21,858	\$ 22,592	\$ 23,588	\$ 24,400	\$ 34,815
1	15	2130	120	0	0	SALARY - NURSE		\$ 58,287	\$ 60,246	\$ 62,902	\$ 65,000	\$ 59,950
TOTAL SALARY - NURSE								\$ 145,717	\$ 150,615	\$ 157,255	\$ 162,600	\$ 169,286
1	20	2130	120	0	60	SALARY - OT		\$ 13,465	\$ 17,466	\$ 18,561	\$ 17,300	\$ 155,625
TOTAL SALARY - OT								\$ 13,465	\$ 17,466	\$ 18,561	\$ 17,300	\$ 155,625
1	10	2130	125	0	0	SALARY - SUBSTITUTE NURSE		\$ 5,335	\$ 8,759	\$ 7,875	\$ 6,000	\$ 8,000
TOTAL SALARY - SUBSTITUTE NURSE								\$ 5,335	\$ 8,759	\$ 7,875	\$ 6,000	\$ 8,000
TOTAL OBJECT 100								\$ 210,313	\$ 226,338	\$ 236,813	\$ 240,500	\$ 392,600
1	11	2130	211	0	0	TEACHER RETIREMENT		\$ 614	\$ 683	\$ 825	\$ 800	\$ 871
1	11	2130	220	0	0	H/D/L INSURANCE		\$ 2,743	\$ 3,787	\$ 3,461	\$ 3,500	\$ 9,121
1	12	2130	220	0	0	H/D/L INSURANCE		\$ 5,028	\$ 6,943	\$ 6,345	\$ 6,200	\$ 46
1	13	2130	220	0	0	H/D/L INSURANCE		\$ 4,114	\$ 5,681	\$ 5,191	\$ 3,700	\$ 9,121
1	14	2130	220	0	0	H/D/L INSURANCE		\$ 2,971	\$ 4,103	\$ 3,749	\$ 3,800	\$ 46
1	15	2130	220	0	0	H/D/L INSURANCE		\$ 8,000	\$ 11,046	\$ 10,094	\$ 9,800	\$ 9,121
TOTAL H/D/L INSURANCE								\$ 22,856	\$ 31,560	\$ 28,840	\$ 27,000	\$ 27,454
1	20	2130	220	0	60	H/D/L INSURANCE		\$ 958	\$ 1,521	\$ 1,234	\$ 1,100	\$ 1,111
TOTAL H/D/L INSURANCE - IDEA FLOW THROUGH								\$ 958	\$ 1,521	\$ 1,234	\$ 1,100	\$ 1,111
1	11	2130	224	0	0	WELLNESS		\$ 314	\$ 276	\$ 308	\$ 300	\$ 550
1	12	2130	224	0	0	WELLNESS		\$ 576	\$ 505	\$ 566	\$ 600	\$ 550
1	13	2130	224	0	0	WELLNESS		\$ 471	\$ 413	\$ 463	\$ 500	\$ 550
1	14	2130	224	0	0	WELLNESS		\$ 340	\$ 299	\$ 334	\$ 400	\$ 550
1	15	2130	224	0	0	WELLNESS		\$ 916	\$ 804	\$ 900	\$ 1,000	\$ 550
TOTAL WELLNESS								\$ 2,617	\$ 2,297	\$ 2,571	\$ 2,800	\$ 2,750
1	20	2130	224	0	60	WELLNESS		\$ -	\$ 66	\$ 66	\$ 100	\$ 550
TOTAL OBJECT 200								\$ 27,045	\$ 36,127	\$ 33,536	\$ 31,800	\$ 32,736
1	11	2130	310	0	0	PROFESSIONAL SERVICES	12%	\$ 172	\$ 177	\$ 40	\$ 300	\$ 120
1	12	2130	310	0	0	PROFESSIONAL SERVICES	22%	\$ 314	\$ 324	\$ 74	\$ 500	\$ 220
1	13	2130	310	0	0	PROFESSIONAL SERVICES	18%	\$ 257	\$ 265	\$ 60	\$ 400	\$ 180
1	14	2130	310	0	0	PROFESSIONAL SERVICES	13%	\$ 186	\$ 192	\$ 44	\$ 300	\$ 130
1	15	2130	310	0	0	PROFESSIONAL SERVICES	35%	\$ 500	\$ 516	\$ 117	\$ 800	\$ 350
TOTAL PROFESSIONAL SERVICES								\$ 1,429	\$ 1,474	\$ 335	\$ 2,300	\$ 1,000
1	20	2130	310	0	60	PROFESSIONAL SERVICES		\$ 6,976	\$ 6,700	\$ 7,126	\$ 8,800	\$ 7,500
TOTAL PROFESSIONAL SERVICES - IDEA FLOW THROUGH								\$ 6,976	\$ 6,700	\$ 7,126	\$ 8,800	\$ 7,500
1	11	2130	315	0	0	WORKSHOP		\$ -	\$ -	\$ -	\$ -	\$ 300

ACCOUNT							ACTUAL			BUDGET		
NUMBER		DESCRIPTION					%	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
TOTAL OBJECT 300								\$ 8,405	\$ 8,174	\$ 7,461	\$ 11,100	\$ 8,800
1	11	2130	410	0	0	SUPPLIES	12%	\$ 468	\$ 406	\$ 396	\$ 400	\$ 408
1	12	2130	410	0	0	SUPPLIES	22%	\$ 859	\$ 744	\$ 727	\$ 700	\$ 748
1	13	2130	410	0	0	SUPPLIES	18%	\$ 702	\$ 609	\$ 595	\$ 600	\$ 612
1	14	2130	410	0	0	SUPPLIES	13%	\$ 507	\$ 440	\$ 430	\$ 400	\$ 442
1	15	2130	410	0	0	SUPPLIES	35%	\$ 1,366	\$ 1,183	\$ 1,156	\$ 1,100	\$ 1,190
TOTAL OBJECT 400								\$ 3,902	\$ 3,382	\$ 3,304	\$ 3,200	\$ 3,400
1	11	2130	550	0	0	EQUIPMENT		\$ -	\$ -	\$ -	\$ -	\$ -
1	12	2130	550	0	0	EQUIPMENT		\$ -	\$ -	\$ -	\$ -	\$ -
1	13	2130	550	0	0	EQUIPMENT		\$ -	\$ -	\$ -	\$ -	\$ -
1	14	2130	550	0	0	EQUIPMENT		\$ -	\$ -	\$ -	\$ -	\$ -
1	15	2130	550	0	0	EQUIPMENT		\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OBJECT 500								\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FUNCTION 2130								\$ 249,665	\$ 274,021	\$ 281,114	\$ 286,600	\$ 437,536
1	11	2140	110	0	12	SALARY - TEACHER		\$ 28,928	\$ 30,668	\$ 45,242	\$ 50,100	\$ 33,289
1	12	2140	110	0	12	SALARY - TEACHER		\$ 53,035	\$ 56,225	\$ 84,022	\$ 93,000	\$ 74,085
1	13	2140	110	0	12	SALARY - TEACHER		\$ 43,392	\$ 46,002	\$ -	\$ -	\$ 33,289
1	14	2140	110	0	12	SALARY - TEACHER		\$ 31,339	\$ 33,224	\$ 48,474	\$ 53,600	\$ 63,697
1	15	2140	110	0	12	SALARY - TEACHER		\$ 84,373	\$ 89,448	\$ 149,936	\$ 160,900	\$ 77,983
TOTAL OBJECT 100								\$ 241,067	\$ 255,567	\$ 327,674	\$ 357,600	\$ 282,343
1	11	2140	211	0	12	TEACHER RETIREMENT		\$ 391	\$ 423	\$ 691	\$ 700	\$ 486
1	12	2140	211	0	12	TEACHER RETIREMENT		\$ 716	\$ 776	\$ 1,284	\$ 1,300	\$ 899
1	13	2140	211	0	12	TEACHER RETIREMENT		\$ 586	\$ 635	\$ -	\$ -	\$ 486
1	14	2140	211	0	12	TEACHER RETIREMENT		\$ 423	\$ 458	\$ 741	\$ 700	\$ 930
1	15	2140	211	0	12	TEACHER RETIREMENT		\$ 1,139	\$ 1,234	\$ 2,222	\$ 2,200	\$ 1,139
TOTAL TEACHER RETIREMENT								\$ 3,255	\$ 3,526	\$ 4,938	\$ 4,900	\$ 3,940
1	11	2140	220	0	12	H/D/L INSURANCE		\$ 4,052	\$ 5,004	\$ 7,220	\$ 7,700	\$ 4,561
1	12	2140	220	0	12	H/D/L INSURANCE		\$ 7,429	\$ 9,175	\$ 13,409	\$ 14,300	\$ 15,779
1	13	2140	220	0	12	H/D/L INSURANCE		\$ 6,078	\$ 7,506	\$ -	\$ -	\$ 4,561
1	14	2140	220	0	12	H/D/L INSURANCE		\$ 4,390	\$ 5,421	\$ 7,736	\$ 8,300	\$ 9,318
1	15	2140	220	0	12	H/D/L INSURANCE		\$ 11,818	\$ 14,596	\$ 23,207	\$ 24,800	\$ 15,582
TOTAL H/D/L INSURANCE								\$ 33,767	\$ 41,702	\$ 51,572	\$ 55,100	\$ 49,800
1	11	2140	224	0	12	WELLNESS		\$ 198	\$ 198	\$ 299	\$ 300	\$ 275
1	12	2140	224	0	12	WELLNESS		\$ 363	\$ 363	\$ 555	\$ 600	\$ 550
1	13	2140	224	0	12	WELLNESS		\$ 297	\$ 297	\$ -	\$ -	\$ 275
1	14	2140	224	0	12	WELLNESS		\$ 215	\$ 215	\$ 320	\$ 300	\$ 550
1	15	2140	224	0	12	WELLNESS		\$ 578	\$ 578	\$ 961	\$ 1,000	\$ 550
TOTAL WELLNESS								\$ 1,651	\$ 1,651	\$ 2,135	\$ 2,200	\$ 2,200
TOTAL OBJECT 200								\$ 38,673	\$ 46,879	\$ 58,645	\$ 62,200	\$ 55,940
1	11	2140	310	0	12	PROFESSIONAL SERVICES	12%	\$ 222	\$ 175	\$ 446	\$ 200	\$ 300
1	12	2140	310	0	12	PROFESSIONAL SERVICES	22%	\$ 408	\$ 321	\$ 819	\$ 300	\$ 550
1	13	2140	310	0	12	PROFESSIONAL SERVICES	18%	\$ 334	\$ 263	\$ 670	\$ 300	\$ 450
1	14	2140	310	0	12	PROFESSIONAL SERVICES	13%	\$ 241	\$ 190	\$ 484	\$ 200	\$ 325
1	15	2140	310	0	12	PROFESSIONAL SERVICES	35%	\$ 649	\$ 510	\$ 1,302	\$ 400	\$ 875
TOTAL PROFESSIONAL SERVICES								\$ 1,854	\$ 1,459	\$ 3,721	\$ 1,400	\$ 2,500
1	11	2140	315	0	12	WORKSHOP		\$ -	\$ -	\$ -	\$ -	\$ 150
1	12	2140	315	0	12	WORKSHOP		\$ -	\$ -	\$ -	\$ -	\$ 300
1	13	2140	315	0	12	WORKSHOP		\$ -	\$ -	\$ -	\$ -	\$ 150
1	14	2140	315	0	12	WORKSHOP		\$ -	\$ -	\$ -	\$ -	\$ 300
1	15	2140	315	0	12	WORKSHOP		\$ -	\$ -	\$ -	\$ -	\$ 300
TOTAL WORKSHOP								\$ -	\$ -	\$ -	\$ -	\$ 1,200

ACCOUNT						ACTUAL			BUDGET			
NUMBER		DESCRIPTION				%	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	
TOTAL OBJECT 300							\$ 1,854	\$ 1,459	\$ 3,721	\$ 1,400	\$ 3,700	
1	11	2140	410	0	12	SUPPLIES	12%	\$ 1,094	\$ 759	\$ 605	\$ 800	\$ 660
1	12	2140	410	0	12	SUPPLIES	22%	\$ 2,006	\$ 1,392	\$ 1,109	\$ 1,500	\$ 1,210
1	13	2140	410	0	12	SUPPLIES	18%	\$ 1,641	\$ 1,139	\$ 907	\$ 1,200	\$ 990
1	14	2140	410	0	12	SUPPLIES	13%	\$ 3,185	\$ 823	\$ 655	\$ 900	\$ 715
1	15	2140	410	0	12	SUPPLIES	35%	\$ 3,191	\$ 2,215	\$ 1,764	\$ 2,400	\$ 1,925
TOTAL OBJECT 400							\$ 11,117	\$ 6,328	\$ 5,040	\$ 6,800	\$ 5,500	
TOTAL FUNCTION 2140							\$ 292,711	\$ 310,233	\$ 395,080	\$ 428,000	\$ 347,483	
1	11	2150	110	0	12	SALARY - TEACHER		\$ 101,721	\$ 106,933	\$ 112,130	\$ 97,500	\$ 117,087
1	12	2150	110	0	12	SALARY - TEACHER		\$ 186,489	\$ 196,044	\$ 205,572	\$ 178,800	\$ 424,298
1	13	2150	110	0	12	SALARY - TEACHER		\$ 152,582	\$ 160,400	\$ 168,195	\$ 146,300	\$ 52,994
1	14	2150	110	0	12	SALARY - TEACHER		\$ 110,198	\$ 115,844	\$ 121,474	\$ 105,700	\$ 128,881
1	15	2150	110	0	12	SALARY - TEACHER		\$ 296,688	\$ 316,891	\$ 327,047	\$ 284,500	\$ 128,185
TOTAL OBJECT 100							\$ 847,678	\$ 896,112	\$ 934,418	\$ 812,800	\$ 851,445	
1	11	2150	211	0	12	TEACHER RETIREMENT		\$ 1,365	\$ 1,476	\$ 1,744	\$ 1,400	\$ 1,709
1	12	2150	211	0	12	TEACHER RETIREMENT		\$ 2,502	\$ 2,705	\$ 3,197	\$ 2,500	\$ 6,195
1	13	2150	211	0	12	TEACHER RETIREMENT		\$ 2,047	\$ 2,214	\$ 2,616	\$ 2,100	\$ 774
1	14	2150	211	0	12	TEACHER RETIREMENT		\$ 1,478	\$ 1,599	\$ 1,889	\$ 1,500	\$ 1,882
1	15	2150	211	0	12	TEACHER RETIREMENT		\$ 3,981	\$ 4,304	\$ 5,086	\$ 4,000	\$ 1,872
TOTAL TEACHER RETIREMENT							\$ 11,373	\$ 12,298	\$ 14,532	\$ 11,500	\$ 12,431	
1	11	2150	220	0	12	H/D/L INSURANCE		\$ 11,305	\$ 13,512	\$ 14,174	\$ 11,800	\$ 12,469
1	12	2150	220	0	12	H/D/L INSURANCE		\$ 20,726	\$ 24,772	\$ 25,985	\$ 21,700	\$ 50,942
1	13	2150	220	0	12	H/D/L INSURANCE		\$ 16,958	\$ 20,268	\$ 21,261	\$ 17,700	\$ 7,910
1	14	2150	220	0	12	H/D/L INSURANCE		\$ 12,247	\$ 14,638	\$ 15,355	\$ 12,800	\$ 19,127
1	15	2150	220	0	12	H/D/L INSURANCE		\$ 32,973	\$ 39,411	\$ 41,340	\$ 34,600	\$ 16,099
TOTAL H/D/L INSURANCE							\$ 94,209	\$ 112,601	\$ 118,115	\$ 98,600	\$ 106,547	
1	11	2150	224	0	12	WELLNESS		\$ 528	\$ 701	\$ 706	\$ 600	\$ 649
1	12	2150	224	0	12	WELLNESS		\$ 968	\$ 1,285	\$ 1,295	\$ 1,100	\$ 2,668
1	13	2150	224	0	12	WELLNESS		\$ 792	\$ 1,051	\$ 1,059	\$ 900	\$ 424
1	14	2150	224	0	12	WELLNESS		\$ 572	\$ 759	\$ 765	\$ 700	\$ 660
1	15	2150	224	0	12	WELLNESS		\$ 1,540	\$ 2,044	\$ 2,060	\$ 1,800	\$ 660
TOTAL WELLNESS							\$ 4,400	\$ 5,840	\$ 5,885	\$ 5,100	\$ 5,060	
TOTAL OBJECT 200							\$ 109,982	\$ 130,739	\$ 138,532	\$ 115,200	\$ 124,038	
1	11	2150	310	0	12	PROFESSIONAL SERVICES	12%	\$ 127	\$ 312	\$ 265	\$ 100	\$ 276
1	12	2150	310	0	12	PROFESSIONAL SERVICES	22%	\$ 234	\$ 572	\$ 486	\$ 100	\$ 506
1	13	2150	310	0	12	PROFESSIONAL SERVICES	18%	\$ 191	\$ 468	\$ 398	\$ 100	\$ 414
1	14	2150	310	0	12	PROFESSIONAL SERVICES	13%	\$ 138	\$ 338	\$ 287	\$ 100	\$ 299
1	15	2150	310	0	12	PROFESSIONAL SERVICES	35%	\$ 372	\$ 910	\$ 774	\$ 100	\$ 805
TOTAL PROFESSIONAL SERVICES							\$ 1,062	\$ 2,600	\$ 2,210	\$ 500	\$ 2,300	
1	11	2150	315	0	12	WORKSHOP		\$ -	\$ -	\$ -	\$ -	\$ 354
1	12	2150	315	0	12	WORKSHOP		\$ -	\$ -	\$ -	\$ -	\$ 1,455
1	13	2150	315	0	12	WORKSHOP		\$ -	\$ -	\$ -	\$ -	\$ 231
1	14	2150	315	0	12	WORKSHOP		\$ -	\$ -	\$ -	\$ -	\$ 360
1	15	2150	315	0	12	WORKSHOP		\$ -	\$ -	\$ -	\$ -	\$ 360
TOTAL WORKSHOP							\$ -	\$ -	\$ -	\$ -	\$ 2,760	
TOTAL OBJECT 300							\$ 1,062	\$ 2,600	\$ 2,210	\$ 500	\$ 5,060	
1	11	2150	410	0	12	SUPPLIES	12%	\$ 895	\$ 441	\$ 757	\$ 100	\$ 600
1	12	2150	410	0	12	SUPPLIES	22%	\$ 1,641	\$ 808	\$ 1,388	\$ 100	\$ 1,100
1	13	2150	410	0	12	SUPPLIES	18%	\$ 1,342	\$ 661	\$ 1,136	\$ 100	\$ 900
1	14	2150	410	0	12	SUPPLIES	13%	\$ 969	\$ 477	\$ 820	\$ 100	\$ 650
1	15	2150	410	0	12	SUPPLIES	35%	\$ 2,610	\$ 1,285	\$ 2,208	\$ 100	\$ 1,750

ACCOUNT							ACTUAL			BUDGET		
NUMBER		DESCRIPTION				%	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	
TOTAL OBJECT 400							\$ 7,457	\$ 3,672	\$ 6,309	\$ 500	\$ 5,000	
TOTAL FUNCTION 2150							\$ 966,179	\$ 1,033,123	\$ 1,081,469	\$ 929,000	\$ 985,542	
TOTAL FUNCTION 2100							\$ 2,090,416	\$ 2,251,358	\$ 2,364,088	\$ 2,267,100	\$ 2,438,121	
1	30	2210	110	0	0	SALARY - TEACHER	12%	\$ 26,351	\$ 38,370	\$ 9,472	\$ 26,000	\$ -
TOTAL SALARY - TEACHER							\$ 26,351	\$ 38,370	\$ 9,472	\$ 26,000	\$ -	
1	20	2210	110	0	42	SALARY - TEACHER TITLE II	12%	\$ 30,867	\$ 23,388	\$ 17,238	\$ -	\$ 29,000
TOTAL SALARY - SUBSTITUTE TEACHER TITLE II							\$ 30,867	\$ 23,388	\$ 17,238	\$ -	\$ 29,000	
1	30	2210	130	0	0	SALARY - ADMINISTRATION		\$ 138,860	\$ 141,637	\$ 147,301	\$ 153,200	\$ 163,556
TOTAL SALARY - ADMINISTRATION							\$ 138,860	\$ 141,637	\$ 147,301	\$ 153,200	\$ 163,556	
1	30	2210	140	0	0	SALARY - SECRETARY		\$ 71,680	\$ 76,714	\$ 80,438	\$ 84,700	\$ 86,583
TOTAL SALARY - SECRETARY							\$ 71,680	\$ 76,714	\$ 80,438	\$ 84,700	\$ 86,583	
TOTAL OBJECT 100							\$ 267,758	\$ 280,109	\$ 254,449	\$ 263,900	\$ 279,139	
1	30	2210	211	0	0	TEACHER RETIREMENT		\$ 2,215	\$ 2,412	\$ 6,644	\$ 2,600	\$ 2,388
TOTAL TEACHER RETIREMENT							\$ 2,215	\$ 2,412	\$ 6,644	\$ 2,600	\$ 2,388	
1	20	2210	211	0	42	TEACHER RETIREMENT	12%	\$ -	\$ 8,433	\$ 4,501	\$ -	\$ 3,352
TOTAL TEACHER RETIREMENT - TITLE II							\$ -	\$ 8,433	\$ 4,501	\$ -	\$ 3,352	
1	30	2210	220	0	0	H/D/L INSURANCE		\$ 23,185	\$ 46,251	\$ 41,518	\$ 50,500	\$ 42,732
TOTAL H/D/L INSURANCE							\$ 23,185	\$ 46,251	\$ 41,518	\$ 50,500	\$ 42,732	
1	30	2210	224	0	0	WELLNESS		\$ 2,648	\$ 2,742	\$ 2,651	\$ 2,700	\$ 2,650
TOTAL WELLNESS							\$ 2,648	\$ 2,742	\$ 2,651	\$ 2,700	\$ 2,650	
TOTAL OBJECT 200							\$ 28,048	\$ 59,838	\$ 55,314	\$ 55,800	\$ 51,122	
1	30	2210	310	0	0	PROFESSIONAL SERVICES		\$ 58,783	\$ 94,554	\$ 148,328	\$ 75,000	\$ 100,000
TOTAL PROFESSIONAL SERVICES							\$ 58,783	\$ 94,554	\$ 148,328	\$ 75,000	\$ 100,000	
1	20	2210	310	0	42	PROFESSIONAL SERVICES	12%	\$ 22,735	\$ 5,565	\$ 12,614	\$ -	\$ 26,855
TOTAL PROFESSIONAL SERVICES - TITLE II							\$ 22,735	\$ 5,565	\$ 12,614	\$ -	\$ 26,855	
1	20	2210	310	0	60	PROFESSIONAL SERVICES		\$ 14,573	\$ 9,599	\$ 22,106	\$ 31,800	\$ 17,360
TOTAL PROFESSIONAL SERVICES - IDEA FLOW THROUGH							\$ 14,573	\$ 9,599	\$ 22,106	\$ 31,800	\$ 17,360	
1	30	2210	332	0	0	TRAVEL		\$ 5,262	\$ 3,978	\$ 4,351	\$ 4,500	\$ 4,500
TOTAL TRAVEL							\$ 5,262	\$ 3,978	\$ 4,351	\$ 4,500	\$ 4,500	
TOTAL OBJECT 300							\$ 101,353	\$ 113,696	\$ 187,399	\$ 111,300	\$ 148,715	
1	30	2210	410	0	0	SUPPLIES		\$ 194,940	\$ 333,555	\$ 278,016	\$ 275,000	\$ 300,000
TOTAL OBJECT 400							\$ 194,940	\$ 333,555	\$ 278,016	\$ 275,000	\$ 300,000	
1	30	2210	550	0	0	EQUIPMENT		\$ -	\$ -	\$ -	\$ 1,400	\$ 1,400
TOTAL OBJECT 500							\$ -	\$ -	\$ -	\$ 1,400	\$ 1,400	
TOTAL FUNCTION 2210							\$ 592,099	\$ 787,198	\$ 775,178	\$ 707,400	\$ 780,375	
1	11	2220	110	0	0	SALARY - TEACHER		\$ 37,213	\$ 39,237	\$ 49,807	\$ 52,300	\$ 102,273
1	12	2220	110	0	0	SALARY - TEACHER		\$ 68,223	\$ 71,935	\$ 91,312	\$ 95,900	\$ 78,780
1	13	2220	110	0	0	SALARY - TEACHER		\$ 55,819	\$ 58,856	\$ 74,710	\$ 78,400	\$ 102,273
1	14	2220	110	0	0	SALARY - TEACHER		\$ 40,314	\$ 42,507	\$ 53,957	\$ 56,600	\$ 75,157
1	15	2220	110	0	0	SALARY - TEACHER		\$ 108,537	\$ 114,442	\$ 145,270	\$ 152,400	\$ 102,273
TOTAL SALARY - TEACHER							\$ 310,106	\$ 326,977	\$ 415,056	\$ 435,600	\$ 460,756	
1	11	2220	120	0	0	SALARY - LIBRARY ASSISTANT		\$ 11,420	\$ 14,683	\$ 15,293	\$ 14,900	\$ 26,886
1	12	2220	120	0	0	SALARY - LIBRARY ASSISTANT		\$ 20,937	\$ 26,919	\$ 28,037	\$ 27,300	\$ 23,445

ACCOUNT						%	ACTUAL			BUDGET	
NUMBER			DESCRIPTION				2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
1	13	2220	120	0	0	SALARY - LIBRARY ASSISTANT	\$ 17,130	\$ 22,025	\$ 22,939	\$ 22,400	\$ 26,104
1	14	2220	120	0	0	SALARY - LIBRARY ASSISTANT	\$ 12,372	\$ 15,907	\$ 16,567	\$ 16,200	\$ 17,616
1	15	2220	120	0	0	SALARY - LIBRARY ASSISTANT	\$ 33,309	\$ 42,826	\$ 44,604	\$ 43,500	\$ 39,017
TOTAL SALARY - LIBRARY ASSISTANT							\$ 95,168	\$ 122,360	\$ 127,440	\$ 124,300	\$ 133,068
1	10	2220	125	0	0	SALARY - SUBSTITUTE LIBRARY ASST	\$ 3,272	\$ 3,232	\$ 3,051	\$ 2,500	\$ 3,000
TOTAL SALARY - LIBRARY ASSISTANT SUBSTITUTE							\$ 3,272	\$ 3,232	\$ 3,051	\$ 2,500	\$ 3,000
TOTAL OBJECT 100							\$ 408,546	\$ 452,569	\$ 545,547	\$ 562,400	\$ 596,824
1	11	2220	211	0	0	TEACHER RETIREMENT	\$ 499	\$ 541	\$ 751	\$ 700	\$ 1,493
1	12	2220	211	0	0	TEACHER RETIREMENT	\$ 915	\$ 993	\$ 1,376	\$ 1,400	\$ 1,150
1	13	2220	211	0	0	TEACHER RETIREMENT	\$ 749	\$ 812	\$ 1,126	\$ 1,100	\$ 1,493
1	14	2220	211	0	0	TEACHER RETIREMENT	\$ 541	\$ 587	\$ 813	\$ 800	\$ 1,097
1	15	2220	211	0	0	TEACHER RETIREMENT	\$ 1,456	\$ 1,579	\$ 2,190	\$ 2,200	\$ 1,493
TOTAL TEACHER RETIREMENT							\$ 4,160	\$ 4,512	\$ 6,256	\$ 6,200	\$ 6,727
1	11	2220	220	0	0	H/D/L INSURANCE	\$ 9,299	\$ 12,599	\$ 12,527	\$ 13,700	\$ 20,108
1	12	2220	220	0	0	H/D/L INSURANCE	\$ 17,048	\$ 23,098	\$ 22,967	\$ 25,100	\$ 17,724
1	13	2220	220	0	0	H/D/L INSURANCE	\$ 13,949	\$ 18,898	\$ 18,791	\$ 20,500	\$ 22,200
1	14	2220	220	0	0	H/D/L INSURANCE	\$ 10,074	\$ 13,649	\$ 13,571	\$ 14,800	\$ 15,394
1	15	2220	220	0	0	H/D/L INSURANCE	\$ 27,122	\$ 36,747	\$ 36,538	\$ 40,000	\$ 25,535
TOTAL H/D/L INSURANCE							\$ 77,492	\$ 104,991	\$ 104,394	\$ 114,100	\$ 100,960
1	11	2220	224	0	0	WELLNESS	\$ 666	\$ 528	\$ 660	\$ 700	\$ 1,100
1	12	2220	224	0	0	WELLNESS	\$ 1,220	\$ 968	\$ 1,210	\$ 1,300	\$ 1,100
1	13	2220	224	0	0	WELLNESS	\$ 998	\$ 792	\$ 990	\$ 1,100	\$ 1,100
1	14	2220	224	0	0	WELLNESS	\$ 721	\$ 572	\$ 715	\$ 900	\$ 1,100
1	15	2220	224	0	0	WELLNESS	\$ 1,941	\$ 1,540	\$ 1,925	\$ 2,100	\$ 1,650
TOTAL WELLNESS							\$ 5,546	\$ 4,400	\$ 5,500	\$ 6,100	\$ 6,050
TOTAL OBJECT 200							\$ 87,198	\$ 113,903	\$ 116,150	\$ 126,400	\$ 113,737
1	11	2220	310	0	0	PROFESSIONAL SERVICES	\$ 155	\$ 415	\$ 465	\$ 200	\$ 200
1	12	2220	310	0	0	PROFESSIONAL SERVICES	\$ 648	\$ 386	\$ 696	\$ 700	\$ 700
1	13	2220	310	0	0	PROFESSIONAL SERVICES	\$ 305	\$ 415	\$ 406	\$ 500	\$ 500
1	14	2220	310	0	0	PROFESSIONAL SERVICES	\$ 200	\$ 194	\$ 200	\$ 200	\$ 200
1	15	2220	310	0	0	PROFESSIONAL SERVICES	\$ 1,496	\$ 1,516	\$ 679	\$ 2,000	\$ 2,000
TOTAL PROFESSIONAL SERVICES							\$ 2,803	\$ 2,927	\$ 2,445	\$ 3,600	\$ 3,600
1	11	2220	315	0	0	WORKSHOP	\$ -	\$ -	\$ -	\$ -	\$ 300
1	12	2220	315	0	0	WORKSHOP	\$ -	\$ -	\$ -	\$ -	\$ 300
1	13	2220	315	0	0	WORKSHOP	\$ -	\$ -	\$ -	\$ -	\$ 300
1	14	2220	315	0	0	WORKSHOP	\$ -	\$ -	\$ -	\$ -	\$ 300
1	15	2220	315	0	0	WORKSHOP	\$ -	\$ -	\$ -	\$ -	\$ 300
TOTAL WORKSHOP							\$ -	\$ -	\$ -	\$ -	\$ 1,500
TOTAL OBJECT 300							\$ 2,803	\$ 2,927	\$ 2,445	\$ 3,600	\$ 5,100
1	11	2220	410	0	0	SUPPLIES	\$ 1,073	\$ 384	\$ 349	\$ 500	\$ 500
1	12	2220	410	0	0	SUPPLIES	\$ 1,495	\$ 1,249	\$ 1,014	\$ 1,400	\$ 1,400
1	13	2220	410	0	0	SUPPLIES	\$ 1,485	\$ 1,496	\$ 1,007	\$ 1,000	\$ 1,000
1	14	2220	410	0	0	SUPPLIES	\$ 712	\$ 771	\$ 958	\$ 800	\$ 800
1	15	2220	410	0	0	SUPPLIES	\$ 1,107	\$ 821	\$ 438	\$ 700	\$ 700
TOTAL SUPPLIES							\$ 5,872	\$ 4,722	\$ 3,766	\$ 4,400	\$ 4,400
1	11	2220	410	42	0	SUPPLIES - MAKER SPACE	\$ -	\$ -	\$ -	\$ -	\$ 900
1	12	2220	410	42	0	SUPPLIES - MAKER SPACE	\$ -	\$ -	\$ -	\$ -	\$ 1,500
1	13	2220	410	42	0	SUPPLIES - MAKER SPACE	\$ -	\$ -	\$ -	\$ -	\$ 1,100
1	14	2220	410	42	0	SUPPLIES - MAKER SPACE	\$ -	\$ -	\$ -	\$ -	\$ 900
1	15	2220	410	42	0	SUPPLIES - MAKER SPACE	\$ -	\$ -	\$ -	\$ -	\$ 2,000
TOTAL SUPPLIES - MAKER SPACE							\$ -	\$ -	\$ -	\$ -	\$ 6,400

ACCOUNT						%	ACTUAL			BUDGET	
NUMBER							DESCRIPTION	2014-2015	2015-2016	2016-2017	2017-2018
1	11	2220	430	0	0	LIBRARY BOOKS	\$ 7,612	\$ 8,044	\$ 8,386	\$ 7,500	\$ 7,500
1	12	2220	430	0	0	LIBRARY BOOKS	\$ 7,115	\$ 7,479	\$ 7,834	\$ 7,100	\$ 7,100
1	13	2220	430	0	0	LIBRARY BOOKS	\$ 6,100	\$ 5,541	\$ 5,996	\$ 6,000	\$ 6,000
1	14	2220	430	0	0	LIBRARY BOOKS	\$ 6,886	\$ 7,144	\$ 6,647	\$ 6,300	\$ 6,000
1	15	2220	430	0	0	LIBRARY BOOKS	\$ 9,402	\$ 11,673	\$ 10,645	\$ 12,000	\$ 12,000
TOTAL LIBRARY BOOKS							\$ 37,116	\$ 39,881	\$ 39,508	\$ 38,900	\$ 38,600
1	11	2220	470	0	0	SOFTWARE	\$ 714	\$ -	\$ 714	\$ 600	\$ 600
1	12	2220	470	0	0	SOFTWARE	\$ 1,309	\$ -	\$ 1,309	\$ 1,200	\$ 1,200
1	13	2220	470	0	0	SOFTWARE	\$ 1,071	\$ -	\$ 1,071	\$ 1,000	\$ 1,000
1	14	2220	470	0	0	SOFTWARE	\$ 774	\$ -	\$ 774	\$ 700	\$ 700
1	15	2220	470	0	0	SOFTWARE	\$ 2,083	\$ -	\$ 2,083	\$ 1,900	\$ 1,900
TOTAL SOFTWARE							\$ 5,951	\$ -	\$ 5,951	\$ 5,400	\$ 5,400
TOTAL OBJECT 400							\$ 48,939	\$ 44,604	\$ 49,225	\$ 48,700	\$ 54,800
1	11	2220	550	0	0	EQUIPMENT	\$ 275	\$ 416	\$ -	\$ 200	\$ 200
1	12	2220	550	0	0	EQUIPMENT	\$ 482	\$ 485	\$ 157	\$ 500	\$ 500
1	13	2220	550	0	0	EQUIPMENT	\$ 1,399	\$ 1,244	\$ 1,633	\$ 900	\$ 900
1	14	2220	550	0	0	EQUIPMENT	\$ 500	\$ 387	\$ 473	\$ 500	\$ 500
1	15	2220	550	0	0	EQUIPMENT	\$ 982	\$ 1,459	\$ -	\$ 10,000	\$ 10,000
TOTAL OBJECT 500							\$ 3,638	\$ 3,992	\$ 2,262	\$ 12,100	\$ 12,100
TOTAL FUNCTION 2220							\$ 551,124	\$ 617,994	\$ 715,629	\$ 753,200	\$ 782,561
TOTAL FUNCTION 2200							\$ 1,143,223	\$ 1,405,192	\$ 1,490,807	\$ 1,460,600	\$ 1,562,936
1	30	2310	310	0	0	PROFESSIONAL SERVICES	\$ 66,760	\$ 68,792	\$ 36,976	\$ 75,000	\$ 50,000
1	30	2310	317	0	0	AUDIT SERVICES	\$ 9,400	\$ 14,437	\$ 12,046	\$ 17,500	\$ 18,000
1	30	2310	318	0	0	LEGAL SERVICES	\$ 15,588	\$ 22,218	\$ 37,333	\$ 25,000	\$ 40,000
1	30	2310	332	0	0	TRAVEL	\$ 9,995	\$ 5,578	\$ 1,103	\$ 6,000	\$ 6,000
1	30	2310	350	0	0	LEGAL NOTICES	\$ 2,966	\$ 2,840	\$ 1,868	\$ 3,500	\$ 2,000
1	30	2310	380	0	0	PROPERTY CASUALTY INSURANCE	\$ 100,151	\$ 97,985	\$ 92,577	\$ 87,600	\$ 91,980
1	30	2310	381	0	0	WORKMANS COMP INSURANCE	\$ 146,251	\$ 104,928	\$ 104,451	\$ 83,900	\$ 86,417
1	30	2310	382	0	0	UNEMPLOYMENT INSURANCE	\$ 2,932	\$ -	\$ -	\$ 4,000	\$ 4,000
1	30	2310	383	0	0	TREASURER'S BOND	\$ 5,500	\$ 8,122	\$ 1,500	\$ 6,000	\$ 6,000
TOTAL OBJECT 300							\$ 359,543	\$ 324,900	\$ 287,854	\$ 308,500	\$ 304,397
1	30	2310	410	0	0	SUPPLIES	\$ 10,440	\$ 6,214	\$ 9,217	\$ 8,000	\$ 8,000
TOTAL OBJECT 400							\$ 10,440	\$ 6,214	\$ 9,217	\$ 8,000	\$ 8,000
TOTAL FUNCTION 2300							\$ 369,983	\$ 331,114	\$ 297,071	\$ 316,500	\$ 312,397
1	30	2320	130	0	0	SALARY - ADMINISTRATION	\$ 253,609	\$ 268,845	\$ 268,845	\$ 279,600	\$ 294,385
1	30	2320	140	0	0	SALARY - SECRETARY	\$ 75,200	\$ 54,576	\$ 58,826	\$ 70,800	\$ 63,954
TOTAL OBJECT 100							\$ 328,809	\$ 323,421	\$ 327,671	\$ 350,400	\$ 358,339
1	30	2320	211	0	0	TEACHER RETIREMENT	\$ 3,399	\$ 3,710	\$ 4,174	\$ 4,000	\$ 4,298
1	30	2320	220	0	0	H/D/L INSURANCE	\$ 18,064	\$ 25,463	\$ 29,956	\$ 38,700	\$ 28,316
1	30	2320	224	0	0	WELLNESS	\$ 3,037	\$ 2,360	\$ 2,367	\$ 2,100	\$ 2,100
TOTAL OBJECT 200							\$ 24,500	\$ 31,533	\$ 36,497	\$ 44,800	\$ 34,714
1	30	2320	310	0	0	PROFESSIONAL SERVICES	\$ 5,682	\$ 6,028	\$ 7,223	\$ 5,400	\$ 7,500
1	30	2320	332	0	0	TRAVEL	\$ 9,679	\$ 7,330	\$ 8,485	\$ 6,500	\$ 6,500
TOTAL OBJECT 300							\$ 15,361	\$ 13,358	\$ 15,708	\$ 11,900	\$ 14,000
1	30	2320	410	0	0	SUPPLIES	\$ 6,865	\$ 5,255	\$ 4,628	\$ 4,500	\$ 4,500
TOTAL OBJECT 400							\$ 6,865	\$ 5,255	\$ 4,628	\$ 4,500	\$ 4,500
1	30	2320	550	0	0	EQUIPMENT	\$ -	\$ -	\$ -	\$ 1,800	\$ 1,800
TOTAL OBJECT 500							\$ -	\$ -	\$ -	\$ 1,800	\$ 1,800
TOTAL FUNCTION 2320							\$ 375,535	\$ 373,567	\$ 384,504	\$ 413,400	\$ 413,353

ACCOUNT							ACTUAL			BUDGET		
NUMBER						DESCRIPTION	%	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
1	30	2330	130	0	12	SALARY - ADMINISTRATION		\$ 188,410	\$ 140,000	\$ 145,600	\$ 151,400	\$ 161,724
1	30	2330	140	0	12	SALARY - SECRETARY		\$ 34,874	\$ 33,286	\$ 34,632	\$ 36,000	\$ 38,347
TOTAL OBJECT 100								\$ 223,284	\$ 173,286	\$ 180,232	\$ 187,400	\$ 200,071
1	30	2330	211	0	12	TEACHER RETIREMENT		\$ 2,524	\$ 1,932	\$ 2,272	\$ 2,200	\$ 2,361
1	30	2330	220	0	12	H/D/L INSURANCE		\$ 21,217	\$ 33,682	\$ 30,600	\$ 29,400	\$ 15,852
1	30	2330	224	0	12	WELLNESS		\$ 2,472	\$ 2,006	\$ 2,100	\$ 2,100	\$ 2,100
TOTAL OBJECT 200								\$ 26,213	\$ 37,620	\$ 34,972	\$ 33,700	\$ 20,313
1	30	2330	310	0	12	PROFESSIONAL SERVICES		\$ 5,010	\$ 13,897	\$ 15,028	\$ 4,500	\$ 12,500
1	30	2330	332	0	12	TRAVEL		\$ 3,623	\$ 5,751	\$ 3,615	\$ 3,200	\$ 3,200
TOTAL OBJECT 300								\$ 8,633	\$ 19,648	\$ 18,643	\$ 7,700	\$ 15,700
1	30	2330	410	0	12	SUPPLIES		\$ 2,015	\$ 3,474	\$ 2,632	\$ 2,300	\$ 2,300
TOTAL OBJECT 400								\$ 2,015	\$ 3,474	\$ 2,632	\$ 2,300	\$ 2,300
1	30	2330	550	0	12	EQUIPMENT		\$ -	\$ 4,462	\$ -	\$ 1,400	\$ 1,400
TOTAL OBJECT 500								\$ -	\$ 4,462	\$ -	\$ 1,400	\$ 1,400
TOTAL FUNCTION 2330								\$ 260,145	\$ 238,490	\$ 236,479	\$ 232,500	\$ 239,784
TOTAL FUNCTION 2300								\$ 1,005,663	\$ 943,171	\$ 918,054	\$ 962,400	\$ 965,534
1	11	2410	130	0	0	SALARY - ADMINISTRATION		\$ 103,509	\$ 107,129	\$ 106,803	\$ 96,900	\$ 113,932
1	12	2410	130	0	0	SALARY - ADMINISTRATION		\$ 187,206	\$ 194,737	\$ 195,806	\$ 177,600	\$ 224,218
1	13	2410	130	0	0	SALARY - ADMINISTRATION		\$ 153,727	\$ 159,694	\$ 160,205	\$ 145,300	\$ 147,822
1	14	2410	130	0	0	SALARY - ADMINISTRATION		\$ 111,878	\$ 113,890	\$ 115,704	\$ 104,900	\$ 150,312
1	15	2410	130	0	0	SALARY - ADMINISTRATION		\$ 296,013	\$ 308,781	\$ 311,510	\$ 282,400	\$ 306,245
TOTAL SALARY - ADMINISTRATION								\$ 852,333	\$ 884,231	\$ 890,028	\$ 807,100	\$ 942,529
1	11	2410	140	0	0	SALARY - SECRETARY		\$ 28,572	\$ 29,691	\$ 30,235	\$ 31,900	\$ 27,000
1	12	2410	140	0	0	SALARY - SECRETARY		\$ 52,381	\$ 54,434	\$ 55,431	\$ 58,500	\$ 85,935
1	13	2410	140	0	0	SALARY - SECRETARY		\$ 42,858	\$ 44,537	\$ 45,353	\$ 47,800	\$ 27,508
1	14	2410	140	0	0	SALARY - SECRETARY		\$ 30,953	\$ 32,165	\$ 32,755	\$ 34,500	\$ 27,508
1	15	2410	140	0	0	SALARY - SECRETARY		\$ 83,334	\$ 86,599	\$ 88,186	\$ 93,000	\$ 87,317
TOTAL SALARY - SECRETARY								\$ 238,098	\$ 247,426	\$ 251,960	\$ 265,700	\$ 255,269
1	10	2410	145	0	0	SALARY - SUBSTITUTE SECRETARY		\$ 5,516	\$ 8,006	\$ 6,733	\$ 9,000	\$ 7,500
TOTAL SALARY - SECRETARY SUBSTITUTE								\$ 5,516	\$ 8,006	\$ 6,733	\$ 9,000	\$ 7,500
TOTAL OBJECT 100								\$ 1,095,947	\$ 1,139,663	\$ 1,148,721	\$ 1,081,800	\$ 1,205,297
1	11	2410	211	0	0	TEACHER RETIREMENT		\$ 1,346	\$ 1,126	\$ 1,669	\$ 1,400	\$ 1,663
1	12	2410	211	0	0	TEACHER RETIREMENT		\$ 2,467	\$ 2,065	\$ 3,060	\$ 2,500	\$ 3,274
1	13	2410	211	0	0	TEACHER RETIREMENT		\$ 2,019	\$ 1,689	\$ 2,504	\$ 2,100	\$ 2,158
1	14	2410	211	0	0	TEACHER RETIREMENT		\$ 1,458	\$ 1,220	\$ 1,808	\$ 1,500	\$ 2,195
1	15	2410	211	0	0	TEACHER RETIREMENT		\$ 3,925	\$ 3,285	\$ 4,869	\$ 4,000	\$ 4,471
TOTAL TEACHER RETIREMENT								\$ 11,215	\$ 9,385	\$ 13,910	\$ 11,500	\$ 13,761
1	11	2410	220	0	0	H/D/L INSURANCE		\$ 17,778	\$ 22,477	\$ 18,863	\$ 18,700	\$ 18,269
1	12	2410	220	0	0	H/D/L INSURANCE		\$ 32,594	\$ 41,207	\$ 34,583	\$ 34,300	\$ 47,437
1	13	2410	220	0	0	H/D/L INSURANCE		\$ 26,667	\$ 33,715	\$ 28,295	\$ 28,000	\$ 15,824
1	14	2410	220	0	0	H/D/L INSURANCE		\$ 19,260	\$ 27,160	\$ 20,435	\$ 20,200	\$ 22,902
1	15	2410	220	0	0	H/D/L INSURANCE		\$ 52,025	\$ 65,557	\$ 55,018	\$ 54,500	\$ 65,052
TOTAL H/D/L INSURANCE								\$ 148,324	\$ 190,116	\$ 157,194	\$ 155,700	\$ 169,485
1	11	2410	224	0	0	WELLNESS		\$ 1,767	\$ 1,890	\$ 1,978	\$ 2,000	\$ 2,100
1	12	2410	224	0	0	WELLNESS		\$ 3,239	\$ 3,464	\$ 3,626	\$ 3,700	\$ 4,200
1	13	2410	224	0	0	WELLNESS		\$ 2,650	\$ 2,834	\$ 2,966	\$ 3,000	\$ 2,100
1	14	2410	224	0	0	WELLNESS		\$ 1,914	\$ 2,047	\$ 2,142	\$ 2,200	\$ 2,100
1	15	2410	224	0	0	WELLNESS		\$ 5,153	\$ 5,511	\$ 5,768	\$ 5,900	\$ 6,300

ACCOUNT							ACTUAL			BUDGET	
NUMBER		DESCRIPTION				%	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
TOTAL WELLNESS							\$ 14,723	\$ 15,746	\$ 16,480	\$ 16,800	\$ 16,800
TOTAL OBJECT 200							\$ 174,262	\$ 215,247	\$ 187,584	\$ 184,000	\$ 200,046
1	11	2410	310	0	0	PROFESSIONAL SERVICES	\$ 1,533	\$ 1,046	\$ 1,719	\$ 1,900	\$ 1,900
1	12	2410	310	0	0	PROFESSIONAL SERVICES	\$ 2,026	\$ 1,756	\$ 4,651	\$ 2,000	\$ 2,000
1	13	2410	310	0	0	PROFESSIONAL SERVICES	\$ 1,526	\$ 1,758	\$ 3,058	\$ 1,600	\$ 1,500
1	14	2410	310	0	0	PROFESSIONAL SERVICES	\$ 1,635	\$ 3,497	\$ 1,991	\$ 700	\$ 700
1	15	2410	310	0	0	PROFESSIONAL SERVICES	\$ 12,301	\$ 5,466	\$ 5,806	\$ 10,000	\$ 10,000
TOTAL PROFESSIONAL SERVICES							\$ 19,022	\$ 13,523	\$ 17,225	\$ 16,200	\$ 16,100
1	11	2410	332	0	0	TRAVEL	\$ 3,373	\$ 1,650	\$ 2,015	\$ 2,200	\$ 2,200
1	12	2410	332	0	0	TRAVEL	\$ 3,150	\$ 3,150	\$ 3,150	\$ 4,000	\$ 4,000
1	13	2410	332	0	0	TRAVEL	\$ 2,890	\$ 3,150	\$ 3,515	\$ 4,000	\$ 2,000
1	14	2410	332	0	0	TRAVEL	\$ 1,911	\$ 1,650	\$ 2,072	\$ 3,000	\$ 3,000
1	15	2410	332	0	0	TRAVEL	\$ 7,968	\$ 4,650	\$ 5,424	\$ 5,800	\$ 5,800
TOTAL TRAVEL							\$ 19,292	\$ 14,250	\$ 16,176	\$ 19,000	\$ 17,000
TOTAL OBJECT 300							\$ 38,314	\$ 27,773	\$ 33,402	\$ 35,200	\$ 33,100
1	11	2410	410	0	0	SUPPLIES	\$ 1,991	\$ 185	\$ 525	\$ 600	\$ 600
1	12	2410	410	0	0	SUPPLIES	\$ 6,534	\$ 2,440	\$ 3,914	\$ 5,000	\$ 4,000
1	13	2410	410	0	0	SUPPLIES	\$ 3,684	\$ 897	\$ 1,228	\$ 1,000	\$ 1,000
1	14	2410	410	0	0	SUPPLIES	\$ 3,233	\$ 855	\$ 910	\$ 1,500	\$ 1,500
1	15	2410	410	0	0	SUPPLIES	\$ 4,681	\$ 5,206	\$ 2,084	\$ 3,500	\$ 3,500
TOTAL OBJECT 400							\$ 20,122	\$ 9,585	\$ 8,661	\$ 11,600	\$ 10,600
1	11	2410	550	0	0	EQUIPMENT	\$ 679	\$ 2,736	\$ 893	\$ 600	\$ 600
1	12	2410	550	0	0	EQUIPMENT	\$ 127	\$ 1,455	\$ 1,774	\$ 4,000	\$ 3,000
1	13	2410	550	0	0	EQUIPMENT	\$ 4,838	\$ -	\$ 1,455	\$ 1,000	\$ 1,000
1	14	2410	550	0	0	EQUIPMENT	\$ -	\$ 913	\$ -	\$ 500	\$ 500
1	15	2410	550	0	0	EQUIPMENT	\$ 8,706	\$ 5,402	\$ 14,233	\$ 4,000	\$ 7,500
TOTAL OBJECT 500							\$ 14,350	\$ 10,506	\$ 18,355	\$ 10,100	\$ 12,600
TOTAL FUNCTION 2400							\$ 1,342,995	\$ 1,402,774	\$ 1,396,723	\$ 1,322,700	\$ 1,461,643
1	30	2510	130	0	0	SALARY - ADMINISTRATION	\$ 268,472	\$ 288,440	\$ 306,287	\$ 321,000	\$ 354,212
TOTAL OBJECT 100							\$ 268,472	\$ 288,440	\$ 306,287	\$ 321,000	\$ 354,212
1	30	2510	211	0	0	TEACHER RETIREMENT	\$ 3,084	\$ 3,367	\$ 3,990	\$ 3,700	\$ 4,215
1	30	2510	220	0	0	H/D/L INSURANCE	\$ 32,772	\$ 40,417	\$ 34,915	\$ 35,200	\$ 32,395
1	30	2510	224	0	0	WELLNESS	\$ 2,408	\$ 2,651	\$ 2,100	\$ 2,100	\$ 2,100
TOTAL OBJECT 200							\$ 38,264	\$ 46,435	\$ 41,005	\$ 41,000	\$ 38,710
1	30	2510	310	0	0	PROFESSIONAL SERVICES	\$ 3,457	\$ 3,377	\$ 3,603	\$ 2,700	\$ 2,700
1	30	2510	332	0	0	TRAVEL	\$ 6,000	\$ 6,638	\$ 6,236	\$ 6,500	\$ 6,500
TOTAL OBJECT 300							\$ 9,457	\$ 10,015	\$ 9,839	\$ 9,200	\$ 9,200
1	30	2510	410	0	0	SUPPLIES	\$ 1,455	\$ 2,740	\$ 5,186	\$ 3,200	\$ 3,200
TOTAL OBJECT 400							\$ 1,455	\$ 2,740	\$ 5,186	\$ 3,200	\$ 3,200
1	30	2510	550	0	0	EQUIPMENT	\$ 2,198	\$ -	\$ 2,158	\$ 2,500	\$ 2,500
TOTAL OBJECT 500							\$ 2,198	\$ -	\$ 2,158	\$ 2,500	\$ 2,500
TOTAL FUNCTION 2510							\$ 319,846	\$ 347,630	\$ 364,475	\$ 376,900	\$ 407,822
1	30	2520	140	0	0	SALARY - SECRETARY	\$ 213,328	\$ 210,260	\$ 141,223	\$ 143,400	\$ 124,761
TOTAL OBJECT 100							\$ 213,328	\$ 210,260	\$ 141,223	\$ 143,400	\$ 124,761
1	30	2520	220	0	0	H/D/L INSURANCE	\$ 27,414	\$ 21,567	\$ 15,970	\$ 9,500	\$ 9,685
1	30	2520	224	0	0	WELLNESS	\$ 2,131	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
TOTAL OBJECT 200							\$ 29,545	\$ 22,667	\$ 17,070	\$ 10,600	\$ 10,785

ACCOUNT							ACTUAL			BUDGET		
NUMBER						DESCRIPTION	%	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
1	30	2520	310	0	0	PROFESSIONAL SERVICES		\$ 402,299	\$ 270,876	\$ 441,968	\$ 400,000	\$ 400,000
1	30	2520	332	0	0	TRAVEL		\$ 1,774	\$ 600	\$ 1,131	\$ 700	\$ 700
1	30	2520	342	0	0	POSTAGE		\$ 8,068	\$ 21,062	\$ 12,080	\$ 11,300	\$ 11,300
TOTAL OBJECT 300							\$ 412,141	\$ 292,538	\$ 455,179	\$ 412,000	\$ 412,000	
1	30	2520	410	0	0	SUPPLIES		\$ 16,417	\$ 17,017	\$ 16,774	\$ 18,000	\$ 18,000
TOTAL OBJECT 400							\$ 16,417	\$ 17,017	\$ 16,774	\$ 18,000	\$ 18,000	
1	30	2520	550	0	0	EQUIPMENT		\$ 9,398	\$ 1,649	\$ -	\$ 4,500	\$ 4,500
TOTAL OBJECT 500							\$ 9,398	\$ 1,649	\$ -	\$ 4,500	\$ 4,500	
TOTAL FUNCTION 2520							\$ 680,829	\$ 544,131	\$ 630,246	\$ 588,500	\$ 570,046	
1	11	2560	120	0	0	SALARY - LUNCH SUPERVISION		\$ 15,647	\$ 15,380	\$ 12,560	\$ 19,200	\$ 31,016
1	12	2560	120	0	0	SALARY - LUNCH SUPERVISION		\$ 28,686	\$ 28,197	\$ 23,026	\$ 35,200	\$ 87,187
1	13	2560	120	0	0	SALARY - LUNCH SUPERVISION		\$ 23,471	\$ 23,070	\$ 18,840	\$ 28,900	\$ 21,984
1	14	2560	120	0	0	SALARY - LUNCH SUPERVISION		\$ 16,951	\$ 16,662	\$ 13,606	\$ 20,800	\$ 29,077
1	15	2560	120	0	0	SALARY - LUNCH SUPERVISION		\$ 45,638	\$ 44,858	\$ 36,633	\$ 56,000	\$ 13,269
TOTAL SALARY - LUNCH SUPERVISION							\$ 130,393	\$ 128,167	\$ 104,665	\$ 160,100	\$ 182,533	
1	10	2560	125	0	0	SALARY - SUBSTITUTE LUNCH SPRVSR		\$ 5,948	\$ 6,123	\$ 8,538	\$ 5,000	\$ 7,000
TOTAL SALARY LUNCH SUPERVISION SUBSTITUTE							\$ 5,948	\$ 6,123	\$ 8,538	\$ 5,000	\$ 7,000	
TOTAL OBJECT 100							\$ 136,341	\$ 134,290	\$ 113,203	\$ 165,100	\$ 189,533	
1	11	2560	220	0	0	H/D/L INSURANCE		\$ 19	\$ 19	\$ 19	\$ 100	\$ 34
1	12	2560	220	0	0	H/D/L INSURANCE		\$ 14,340	\$ 18,060	\$ 9,849	\$ 9,000	\$ 9,318
TOTAL H/D/L INSURANCE							\$ 14,359	\$ 18,079	\$ 9,868	\$ 9,100	\$ 9,351	
1	11	2560	224	0	0	WELLNESS		\$ 825	\$ 727	\$ 547	\$ 600	\$ 550
1	12	2560	224	0	0	WELLNESS		\$ 825	\$ 727	\$ 547	\$ 500	\$ 550
TOTAL WELLNESS							\$ 1,650	\$ 1,454	\$ 1,094	\$ 1,100	\$ 1,100	
TOTAL OBJECT 200							\$ 16,009	\$ 19,533	\$ 10,962	\$ 10,200	\$ 10,451	
1	30	2560	310	0	0	PROFESSIONAL SERVICES		\$ 429,585	\$ 383,364	\$ 363,224	\$ 400,000	\$ 400,000
TOTAL OBJECT 300							\$ 429,585	\$ 383,364	\$ 363,224	\$ 400,000	\$ 400,000	
1	30	2560	550	0	0	EQUIPMENT		\$ 980	\$ -	\$ 10,463	\$ -	\$ -
TOTAL OBJECT 500							\$ 980	\$ -	\$ 10,463	\$ -	\$ -	
TOTAL FUNCTION 2560							\$ 582,915	\$ 537,187	\$ 497,852	\$ 575,300	\$ 599,985	
TOTAL FUNCTION 2500							\$ 1,583,590	\$ 1,428,948	\$ 1,492,573	\$ 1,540,700	\$ 1,577,853	
1	30	2630	120	0	0	SALARY - ADMINISTRATION		\$ 64,355	\$ 66,928	\$ 69,606	\$ 72,400	\$ 74,924
TOTAL OBJECT 100							\$ 64,355	\$ 66,928	\$ 69,606	\$ 72,400	\$ 74,924	
1	30	2630	220	0	0	H/D/L INSURANCE		\$ 11,838	\$ 18,123	\$ 15,354	\$ 15,400	\$ 16,960
1	30	2630	224	0	0	WELLNESS		\$ 461	\$ -	\$ 1,100	\$ 600	\$ 550
TOTAL OBJECT 200							\$ 12,299	\$ 18,123	\$ 16,454	\$ 16,000	\$ 17,510	
1	30	2630	310	0	0	PROFESSIONAL SERVICES		\$ 3,774	\$ 2,182	\$ 4,001	\$ 4,500	\$ 4,500
1	30	2630	332	0	0	TRAVEL		\$ 2,528	\$ 3,390	\$ 3,257	\$ 2,900	\$ 2,900
TOTAL OBJECT 300							\$ 6,302	\$ 5,572	\$ 7,258	\$ 7,400	\$ 7,400	
1	30	2630	410	0	0	SUPPLIES		\$ 268	\$ 77	\$ 49	\$ 300	\$ 300
TOTAL OBJECT 400							\$ 268	\$ 77	\$ 49	\$ 300	\$ 300	
1	30	2630	550	0	0	EQUIPMENT		\$ -	\$ 1,878	\$ -	\$ -	\$ -
TOTAL OBJECT 500							\$ -	\$ 1,878	\$ -	\$ -	\$ -	
TOTAL FUNCTION 2630							\$ 83,224	\$ 92,578	\$ 93,367	\$ 96,100	\$ 100,134	
1	30	2640	130	0	0	SALARY - ADMINISTRATION		\$ 154,940	\$ 158,040	\$ 164,362	\$ 170,900	\$ 181,919

ACCOUNT							ACTUAL			BUDGET		
NUMBER					DESCRIPTION	%	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	
1	30	2640	140	0	0	SALARY - SECRETARY		\$ 43,351	\$ 34,628	\$ 65,445	\$ 38,300	\$ 61,632
TOTAL OBJECT 100								\$ 198,291	\$ 192,668	\$ 229,807	\$ 209,200	\$ 243,551
1	30	2640	211	0	0	TEACHER RETIREMENT		\$ 2,077	\$ 2,182	\$ 2,568	\$ 2,400	\$ 2,656
1	30	2640	220	0	0	H/D/L INSURANCE		\$ 28,628	\$ 35,185	\$ 32,214	\$ 37,500	\$ 33,623
1	30	2640	224	0	0	WELLNESS		\$ 2,100	\$ 2,535	\$ 2,651	\$ 2,100	\$ 2,485
TOTAL OBJECT 200								\$ 32,805	\$ 39,902	\$ 37,433	\$ 42,000	\$ 38,764
1	30	2640	310	0	0	PROFESSIONAL SERVICES		\$ 20,132	\$ 25,145	\$ 58,180	\$ 19,800	\$ 19,800
1	30	2640	332	0	0	TRAVEL		\$ 4,912	\$ 7,121	\$ 6,740	\$ 4,500	\$ 4,500
TOTAL OBJECT 300								\$ 25,044	\$ 32,266	\$ 64,920	\$ 24,300	\$ 24,300
1	30	2640	410	0	0	SUPPLIES		\$ 1,828	\$ 3,088	\$ 1,126	\$ 2,700	\$ 2,700
TOTAL OBJECT 400								\$ 1,828	\$ 3,088	\$ 1,126	\$ 2,700	\$ 2,700
1	30	2640	550	0	0	EQUIPMENT		\$ -	\$ -	\$ -	\$ 2,300	\$ 2,300
TOTAL OBJECT 500								\$ -	\$ -	\$ -	\$ 2,300	\$ 2,300
TOTAL FUNCTION 2640								\$ 257,968	\$ 267,924	\$ 333,286	\$ 280,500	\$ 311,615
1	11	2660	110	0	0	SALARY - TEACHER		\$ 27,610	\$ 28,347	\$ 29,963	\$ 32,800	\$ 54,088
1	12	2660	110	0	0	SALARY - TEACHER		\$ 50,617	\$ 51,969	\$ 54,932	\$ 60,100	\$ 54,088
1	13	2660	110	0	0	SALARY - TEACHER		\$ 41,414	\$ 42,520	\$ 44,945	\$ 49,100	\$ 31,982
1	14	2660	110	0	0	SALARY - TEACHER		\$ 29,910	\$ 30,709	\$ 32,460	\$ 35,500	\$ 31,982
1	15	2660	110	0	0	SALARY - TEACHER		\$ 80,528	\$ 82,679	\$ 87,392	\$ 95,500	\$ 108,177
TOTAL SALARY - TEACHER								\$ 230,079	\$ 236,224	\$ 249,692	\$ 273,000	\$ 280,318
1	30	2660	120	0	0	SALARY - TECHNOLOGY SPECIALIST		\$ 167,888	\$ 184,923	\$ 176,451	\$ 180,800	\$ 187,182
TOTAL SALARY - TECHNOLOGY SPECIALIST								\$ 167,888	\$ 184,923	\$ 176,451	\$ 180,800	\$ 187,182
1	30	2660	130	0	0	SALARY - ADMINISTRATION		\$ 131,943	\$ 137,222	\$ 145,790	\$ 156,500	\$ 168,808
TOTAL SALARY - ADMINISTRATION								\$ 131,943	\$ 137,222	\$ 145,790	\$ 156,500	\$ 168,808
TOTAL OBJECT 100								\$ 529,910	\$ 558,369	\$ 571,933	\$ 610,300	\$ 636,308
1	11	2660	211	0	0	TEACHER RETIREMENT		\$ 370	\$ 391	\$ 468	\$ 500	\$ 790
1	12	2660	211	0	0	TEACHER RETIREMENT		\$ 678	\$ 717	\$ 858	\$ 900	\$ 790
1	13	2660	211	0	0	TEACHER RETIREMENT		\$ 555	\$ 587	\$ 702	\$ 700	\$ 467
1	14	2660	211	0	0	TEACHER RETIREMENT		\$ 401	\$ 424	\$ 507	\$ 500	\$ 467
1	15	2660	211	0	0	TEACHER RETIREMENT		\$ 1,079	\$ 1,141	\$ 1,365	\$ 1,300	\$ 1,579
TOTAL TEACHER RETIREMENT								\$ 3,083	\$ 3,260	\$ 3,900	\$ 3,900	\$ 4,093
1	11	2660	220	0	0	H/D/L INSURANCE		\$ 8,356	\$ 11,062	\$ 9,982	\$ 10,000	\$ 23
1	12	2660	220	0	0	H/D/L INSURANCE		\$ 15,320	\$ 20,280	\$ 18,300	\$ 18,400	\$ 23
1	13	2660	220	0	0	H/D/L INSURANCE		\$ 12,535	\$ 16,592	\$ 14,973	\$ 15,000	\$ 4,561
1	14	2660	220	0	0	H/D/L INSURANCE		\$ 9,053	\$ 11,983	\$ 10,814	\$ 10,900	\$ 4,561
1	15	2660	220	0	0	H/D/L INSURANCE		\$ 24,373	\$ 32,263	\$ 29,113	\$ 29,400	\$ 15,779
1	30	2660	220	0	0	H/D/L INSURANCE		\$ 24,373	\$ 32,263	\$ 29,113	\$ 29,400	\$ 52,095
TOTAL H/D/L INSURANCE								\$ 69,637	\$ 92,180	\$ 83,182	\$ 83,700	\$ 24,945
1	11	2660	224	0	0	WELLNESS		\$ 579	\$ 557	\$ 580	\$ 400	\$ 275
1	12	2660	224	0	0	WELLNESS		\$ 1,061	\$ 1,021	\$ 1,064	\$ 700	\$ 275
1	13	2660	224	0	0	WELLNESS		\$ 868	\$ 835	\$ 870	\$ 600	\$ 275
1	14	2660	224	0	0	WELLNESS		\$ 627	\$ 603	\$ 629	\$ 400	\$ 275
1	15	2660	224	0	0	WELLNESS		\$ 1,689	\$ 1,624	\$ 1,692	\$ 1,100	\$ 550
1	30	2660	224	0	0	WELLNESS		\$ 1,689	\$ 1,624	\$ 1,692	\$ 1,100	\$ 3,200
TOTAL WELLNESS								\$ 4,824	\$ 4,640	\$ 4,835	\$ 3,200	\$ 1,650
TOTAL OBJECT 200								\$ 77,544	\$ 100,080	\$ 91,917	\$ 90,800	\$ 30,688
1	30	2660	310	0	0	PROFESSIONAL SERVICES		\$ 98,659	\$ 61,285	\$ 37,930	\$ 85,000	\$ 175,000
TOTAL PROFESSIONAL SERVICES								\$ 98,659	\$ 61,285	\$ 37,930	\$ 85,000	\$ 175,000

ACCOUNT						%	ACTUAL			BUDGET		
NUMBER							DESCRIPTION	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
1	11	2660	315	0	0	WORKSHOP		\$ -	\$ -	\$ -	\$ -	\$ 150
1	12	2660	315	0	0	WORKSHOP		\$ -	\$ -	\$ -	\$ -	\$ 150
1	13	2660	315	0	0	WORKSHOP		\$ -	\$ -	\$ -	\$ -	\$ 150
1	14	2660	315	0	0	WORKSHOP		\$ -	\$ -	\$ -	\$ -	\$ 150
1	15	2660	315	0	0	WORKSHOP		\$ -	\$ -	\$ -	\$ -	\$ 300
TOTAL WORKSHOP							\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900
1	30	2660	332	0	0	TRAVEL		\$ 18,685	\$ 20,040	\$ 19,520	\$ 16,200	\$ 16,200
TOTAL TRAVEL							\$ 18,685	\$ 20,040	\$ 19,520	\$ 16,200	\$ 16,200	
1	30	2660	343	0	0	INTERNET		\$ 191,523	\$ 187,759	\$ 185,483	\$ 175,000	\$ 134,500
TOTAL INTERNET							\$ 191,523	\$ 187,759	\$ 185,483	\$ 175,000	\$ 134,500	
TOTAL OBJECT 300							\$ 308,867	\$ 269,084	\$ 242,933	\$ 276,200	\$ 326,600	
1	30	2660	410	0	0	SUPPLIES		\$ 18,394	\$ 14,055	\$ 6,554	\$ 27,000	\$ 27,000
1	30	2660	470	0	0	SOFTWARE		\$ 92,838	\$ 66,228	\$ 103,915	\$ 54,000	\$ 54,000
TOTAL OBJECT 400							\$ 111,232	\$ 80,283	\$ 110,469	\$ 81,000	\$ 81,000	
1	30	2660	550	0	0	EQUIPMENT		\$ 365,770	\$ 300,431	\$ 243,822	\$ 215,000	\$ 600,000
TOTAL OBJECT 500							\$ 365,770	\$ 300,431	\$ 243,822	\$ 215,000	\$ 600,000	
TOTAL FUNCTION 2660							\$ 1,393,323	\$ 1,308,247	\$ 1,261,074	\$ 1,273,300	\$ 1,674,596	
TOTAL FUNCTION 2600							\$ 1,734,515	\$ 1,668,749	\$ 1,687,727	\$ 1,649,900	\$ 2,086,345	
TOTAL FUNCTION 2000							\$ 8,900,402	\$ 9,100,192	\$ 9,349,972	\$ 9,203,400	\$ 10,092,432	
1	20	3000	110	0	60	SALARY - TEACHER		\$ 17,158	\$ 22,973	\$ 24,351	\$ 31,300	\$ 32,860
1	20	3000	211	0	60	TEACHER RETIREMENT		\$ 214	\$ 317	\$ 346	\$ 400	\$ 3,799
1	20	3000	220	0	60	H/D/L INSURANCE		\$ 1,509	\$ 2,121	\$ 1,800	\$ 200	\$ -
1	20	3000	224	0	60	WELLNESS		\$ -	\$ -	\$ -	\$ -	\$ 220
TOTAL OBJECT 200							\$ 1,723	\$ 2,438	\$ 2,146	\$ 600	\$ 4,019	
1	20	3000	310	0	42	PROFESSIONAL SERVICES	12%	\$ 14,000	\$ 5,105	\$ 10,862	\$ -	\$ 13,764
TOTAL PROFESSIONAL SERVICES - TITLE II							\$ 14,000	\$ 5,105	\$ 10,862	\$ -	\$ 13,764	
1	20	3000	315	0	60	WORKSHOP		\$ -	\$ -	\$ -	\$ -	\$ 120
TOTAL OBJECT 300							\$ 14,000	\$ 5,105	\$ 10,862	\$ -	\$ 13,884	
1	20	3000	410	0	60	SUPPLIES		\$ -	\$ -	\$ -	\$ 600	\$ 600
TOTAL SUPPLIES - IDEA FLOW THROUGH							\$ -	\$ -	\$ -	\$ 600	\$ 600	
1	11	3000	410	0	80	SUPPLIES	12%	\$ 1,318	\$ 1,245	\$ 1,581	\$ 1,200	\$ 1,200
1	12	3000	410	0	80	SUPPLIES	22%	\$ 2,416	\$ 2,282	\$ 2,898	\$ 2,200	\$ 2,200
1	13	3000	410	0	80	SUPPLIES	18%	\$ 1,977	\$ 1,867	\$ 2,371	\$ 1,800	\$ 1,800
1	14	3000	410	0	80	SUPPLIES	13%	\$ 1,428	\$ 1,347	\$ 1,713	\$ 1,300	\$ 1,300
1	15	3000	410	0	80	SUPPLIES	35%	\$ 3,843	\$ 3,630	\$ 4,656	\$ 3,500	\$ 3,500
TOTAL SUPPLIES - PARTNERS IN EDUCATION							\$ 10,982	\$ 10,371	\$ 13,219	\$ 10,000	\$ 10,000	
1	11	3000	410	0	81	SUPPLIES		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
1	12	3000	410	0	81	SUPPLIES		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
1	13	3000	410	0	81	SUPPLIES		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
1	14	3000	410	0	81	SUPPLIES		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
1	15	3000	410	0	81	SUPPLIES		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
TOTAL SUPPLIES - FAMILY ASSOCIATIONS							\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	
TOTAL OBJECT 400							\$ 35,982	\$ 35,371	\$ 38,219	\$ 35,600	\$ 35,600	
TOTAL FUNCTION 3000							\$ 68,863	\$ 65,887	\$ 75,578	\$ 67,500	\$ 86,363	

ACCOUNT							ACTUAL			BUDGET		
NUMBER						DESCRIPTION	%	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
1	10	4120	310	0	12	PROFESSIONAL SERVICES		\$ 108,828	\$ 81,313	\$ 61,195	\$ 58,300	
TOTAL OBJECT 300								\$ 108,828	\$ 81,313	\$ 61,195	\$ 58,300	\$ -
1	10	4120	670	0	12	TUITION - SPECIAL EDUCATION		\$ 393,960	\$ 455,347	\$ 513,279	\$ 550,700	
TOTAL OBJECT 600								\$ 393,960	\$ 455,347	\$ 513,279	\$ 550,700	\$ -
TOTAL FUNCTION 4000								\$ 502,788	\$ 536,660	\$ 574,474	\$ 609,000	\$ -
1	30	8410	610	0	0	TRANS LEASE PRINCIPAL		\$ 241,443	\$ 228,508	\$ 291,785	\$ 416,500	\$ 156,870
1	30	8420	620	0	0	TRANS LEASE INTEREST		\$ -	\$ 11,928	\$ 11,064	\$ 180,400	\$ 12,098
TOTAL FUNCTION 8000								\$ 241,443	\$ 240,436	\$ 302,849	\$ 596,900	\$ 168,968
TOTAL EXPENDITURES								\$ 26,168,680	\$ 27,374,637	\$ 27,926,215	\$ 28,348,000	\$ 28,592,904

							EDUCATION FUND 10				
ACCOUNT							ESTIMATE				
NUMBER	DESCRIPTION						2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
BEGINNING FUND BALANCE							\$ 11,761,958	\$ 11,868,861	\$ 11,851,829	\$ 11,864,894	\$ 12,122,826
						REVENUES	\$ 28,857,511	\$ 30,188,165	\$ 30,338,245	\$ 30,979,452	\$ 31,647,189
						EXPENDITURES	\$ 28,646,329	\$ 30,104,277	\$ 30,227,339	\$ 30,721,520	\$ 31,388,028
						OTHER FINANCING SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -
						OTHER FINANCING USES	\$ 104,279	\$ 100,920	\$ 97,841	\$ -	\$ -
						NET SURPLUS/(DEFICIT)	\$ 106,903	\$ (17,032)	\$ 13,065	\$ 257,932	\$ 259,161
ENDING FUND BALANCE							\$ 11,868,861	\$ 11,851,829	\$ 11,864,894	\$ 12,122,826	\$ 12,381,987
REVENUES											
	1000					LOCAL SOURCES	\$ 26,255,911	\$ 27,586,565	\$ 27,736,645	\$ 28,377,852	\$ 29,045,589
	3000					STATE SOURCES	\$ 1,966,000	\$ 1,966,000	\$ 1,966,000	\$ 1,966,000	\$ 1,966,000
	4000					FEDERAL SOURCES	\$ 635,600	\$ 635,600	\$ 635,600	\$ 635,600	\$ 635,600
	8000					OTHER FINANCING SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES							\$ 28,857,511	\$ 30,188,165	\$ 30,338,245	\$ 30,979,452	\$ 31,647,189
EXPENDITURES - FUNCTION LEVEL											
	1000					INSTRUCTION	\$ 18,918,966	\$ 20,337,980	\$ 19,917,544	\$ 20,446,936	\$ 20,903,271
	2000					SUPPORT SERVICES	\$ 9,639,116	\$ 9,677,761	\$ 10,219,225	\$ 10,183,708	\$ 10,393,058
	3000					COMMUNITY SERVICES	\$ 88,247	\$ 88,536	\$ 90,570	\$ 90,876	\$ 91,700
	4000					NON-PROGRAMMED CHARGES	\$ -	\$ -	\$ -	\$ -	\$ -
	5000					DEBT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
	8000					OTHER FINANCING USES	\$ 104,279	\$ 100,920	\$ 97,841	\$ -	\$ -
TOTAL EXPENDITURES - FUNCTION LEVEL							\$ 28,750,608	\$ 30,205,197	\$ 30,325,180	\$ 30,721,520	\$ 31,388,028
EXPENDITURES - OBJECT LEVEL											
	100					SALARIES	\$ 21,604,232	\$ 22,862,413	\$ 22,478,532	\$ 23,040,839	\$ 23,488,887
	200					FRINGE BENEFITS	\$ 3,444,955	\$ 3,661,220	\$ 3,884,166	\$ 4,137,943	\$ 4,408,851
	300					PURCHASED SERVICES	\$ 1,765,716	\$ 1,770,887	\$ 1,866,173	\$ 1,781,576	\$ 1,787,099
	400					SUPPLIES/MATERIALS	\$ 884,191	\$ 884,191	\$ 884,191	\$ 884,191	\$ 884,191
	500					CAPITAL OUTLAY	\$ 389,000	\$ 389,000	\$ 589,000	\$ 389,000	\$ 389,000
	600					OTHER OBJECTS	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
	700					TRANSFERS	\$ 104,279	\$ 100,920	\$ 97,841	\$ -	\$ -
	800					TERMINATION BENEFITS	\$ 158,235	\$ 136,565	\$ 125,277	\$ 87,971	\$ 30,000
TOTAL EXPENDITURES - OBJECT LEVEL							\$ 28,750,608	\$ 30,205,197	\$ 30,325,180	\$ 30,721,520	\$ 31,388,028

		ACCOUNT		ESTIMATE				
NUMBER		DESCRIPTION	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	
REVENUES								
	1000	LOCAL SOURCES						
	1111	GENERAL TAX LEVY	\$ 24,442,150	\$ 25,803,204	\$ 26,448,284	\$ 27,109,491	\$ 27,787,228	
	1230	CPPRT	\$ 180,861	\$ 150,861	\$ 145,861	\$ 125,861	\$ 115,861	
	1300	TUITION	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	
	1510	INTEREST INCOME	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
	1611	FOOD SALES	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	
	1811	TEXTBOOK FEES	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	
	1999	OTHER LOCAL	\$ 647,900	\$ 647,500	\$ 157,500	\$ 157,500	\$ 157,500	
		TOTAL LOCAL	\$ 26,255,911	\$ 27,586,565	\$ 27,736,645	\$ 28,377,852	\$ 29,045,589	
	3000	STATE SOURCES						
	3001	GENERAL STATE AID	\$ 1,786,000	\$ 1,786,000	\$ 1,786,000	\$ 1,786,000	\$ 1,786,000	
	3100	SPECIAL EDUCATION AID	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	
	3999	OTHER STATE	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL STATE	\$ 1,966,000	\$ 1,966,000	\$ 1,966,000	\$ 1,966,000	\$ 1,966,000	
	4000	FEDERAL SOURCES						
	4300	TITLE I	\$ 122,500	\$ 122,500	\$ 122,500	\$ 122,500	\$ 122,500	
	4400	TITLE IV	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
	4600	IDEA GRANTS	\$ 347,100	\$ 347,100	\$ 347,100	\$ 347,100	\$ 347,100	
	4999	OTHER FEDERAL	\$ 156,000	\$ 156,000	\$ 156,000	\$ 156,000	\$ 156,000	
		TOTAL FEDERAL	\$ 635,600	\$ 635,600	\$ 635,600	\$ 635,600	\$ 635,600	
SUBTOTAL REVENUES			\$ 28,857,511	\$ 30,188,165	\$ 30,338,245	\$ 30,979,452	\$ 31,647,189	
	8000	OTHER FINANCING SOURCES						
	7990	OTHER FINANCING SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL OTHER FINANCING SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL REVENUES			\$ 28,857,511	\$ 30,188,165	\$ 30,338,245	\$ 30,979,452	\$ 31,647,189	
EXPENDITURES								
	1100	REGULAR INSTRUCTION						
	100	SALARY	\$ 12,074,005	\$ 13,232,680	\$ 12,638,925	\$ 13,021,328	\$ 13,275,354	
	200	FRINGE BENEFIT	\$ 1,947,185	\$ 2,080,564	\$ 2,197,091	\$ 2,337,260	\$ 2,485,649	
	300	PURCHASED SERVICE	\$ 58,850	\$ 58,850	\$ 58,850	\$ 58,850	\$ 58,850	
	400	SUPPLY/MATERIAL	\$ 277,400	\$ 277,400	\$ 277,400	\$ 277,400	\$ 277,400	
	500	CAPITAL OUTLAY	\$ 43,200	\$ 43,200	\$ 43,200	\$ 43,200	\$ 43,200	
	800	TERMINATION BENEFIT	\$ 158,235	\$ 136,565	\$ 125,277	\$ 87,971	\$ 30,000	
		TOTAL REGULAR INSTRUCTION	\$ 14,558,875	\$ 15,829,258	\$ 15,340,743	\$ 15,826,009	\$ 16,170,453	
	1200	SPECIAL EDUCATION						
	100	SALARY	\$ 1,675,385	\$ 1,742,413	\$ 1,729,284	\$ 1,692,293	\$ 1,726,139	
	200	FRINGE BENEFIT	\$ 445,519	\$ 476,715	\$ 509,015	\$ 543,427	\$ 581,566	
	300	PURCHASED SERVICE	\$ 31,100	\$ 31,100	\$ 31,100	\$ 31,100	\$ 31,100	
	400	SUPPLY/MATERIAL	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	
	500	CAPITAL OUTLAY	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	
		TOTAL SPECIAL EDUCATION	\$ 2,177,204	\$ 2,275,428	\$ 2,294,599	\$ 2,292,020	\$ 2,364,005	
	1225	EARLY CHILDHOOD						
	100	SALARY	\$ 59,362	\$ 62,082	\$ 64,965	\$ 68,025	\$ 69,386	
	200	FRINGE BENEFIT	\$ 11,222	\$ 11,997	\$ 12,830	\$ 13,724	\$ 14,657	
	300	PURCHASED SERVICE	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	

		ACCOUNT		ESTIMATE				
NUMBER		DESCRIPTION	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	
	400	SUPPLY/MATERIAL	\$ -	\$ -	\$ -	\$ -	\$ -	
	500	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL EARLY CHILDHOOD	\$ 70,884	\$ 74,379	\$ 78,095	\$ 82,049	\$ 84,343	
	1250	REMEDIAL PROGRAM						
	100	SALARY	\$ 108,060	\$ 109,127	\$ 110,582	\$ 112,286	\$ 114,532	
	200	FRINGE BENEFIT	\$ 18,379	\$ 19,691	\$ 21,101	\$ 22,615	\$ 24,216	
	300	PURCHASED SERVICE	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
	400	SUPPLY/MATERIAL	\$ 27,791	\$ 27,791	\$ 27,791	\$ 27,791	\$ 27,791	
	500	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL REMEDIAL PROGRAM	\$ 156,730	\$ 159,109	\$ 161,974	\$ 165,192	\$ 169,038	
	1500	INTERSCHOLASTIC PROGRAM						
	100	SALARY	\$ 512,500	\$ 525,313	\$ 538,445	\$ 551,906	\$ 562,945	
	200	FRINGE BENEFIT	\$ 7,483	\$ 7,670	\$ 7,861	\$ 8,058	\$ 8,219	
	300	PURCHASED SERVICE	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	
	400	SUPPLY/MATERIAL	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	
	500	CAPITAL OUTLAY	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	
		TOTAL INTERSCHOLASTIC PRGM	\$ 537,083	\$ 550,082	\$ 563,407	\$ 577,064	\$ 588,264	
	1600	SUMMER SCHOOL						
	100	SALARY	\$ 263,925	\$ 263,925	\$ 263,925	\$ 263,925	\$ 263,925	
	200	FRINGE BENEFIT	\$ 3,006	\$ 3,006	\$ 3,006	\$ 3,006	\$ 3,006	
	300	PURCHASED SERVICE	\$ 2,900	\$ 3,000	\$ 3,100	\$ 3,200	\$ 3,300	
	400	SUPPLY/MATERIAL	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500	
		TOTAL SUMMER SCHOOL	\$ 283,331	\$ 283,431	\$ 283,531	\$ 283,631	\$ 283,731	
	1650	GIFTED EDUCATION						
	100	SALARY	\$ 418,397	\$ 432,430	\$ 442,765	\$ 448,710	\$ 457,684	
	200	FRINGE BENEFIT	\$ 71,969	\$ 76,948	\$ 82,232	\$ 87,836	\$ 93,898	
	300	PURCHASED SERVICE	\$ 6,200	\$ 6,200	\$ 6,200	\$ 6,200	\$ 6,200	
	400	SUPPLY/MATERIAL	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
	500	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL GIFTED EDUCATION	\$ 498,066	\$ 517,078	\$ 532,697	\$ 544,246	\$ 559,282	
	1800	BILINGUAL EDUCATION						
	100	SALARY	\$ 196,335	\$ 206,361	\$ 217,074	\$ 228,534	\$ 233,105	
	200	FRINGE BENEFIT	\$ 34,209	\$ 36,603	\$ 39,176	\$ 41,940	\$ 44,799	
	300	PURCHASED SERVICE	\$ 5,750	\$ 5,750	\$ 5,750	\$ 5,750	\$ 5,750	
	400	SUPPLY/MATERIAL	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	
	500	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL BILINGUAL EDUCATION	\$ 236,794	\$ 249,214	\$ 262,500	\$ 276,724	\$ 284,154	
	1900	PRIVATE PLACEMENT						
	600	OTHER OBJECT	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	
		TOTAL PRIVATE PLACEMENT	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	
		TOTAL INSTRUCTION	\$ 18,918,966	\$ 20,337,980	\$ 19,917,544	\$ 20,446,936	\$ 20,903,271	
	2110	SOCIAL WORK SERVICE						
	100	SALARY	\$ 522,488	\$ 539,892	\$ 558,704	\$ 577,224	\$ 588,768	
	200	FRINGE BENEFIT	\$ 73,123	\$ 78,000	\$ 83,245	\$ 88,858	\$ 94,770	
	300	PURCHASED SERVICE	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	
	400	SUPPLY/MATERIAL	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
	500	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL SOCIAL WORK SERVICE	\$ 600,311	\$ 622,592	\$ 646,649	\$ 670,782	\$ 688,239	

		ACCOUNT		ESTIMATE				
NUMBER		DESCRIPTION	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	
	2130	HEALTH SERVICE						
	100	SALARY	\$ 391,525	\$ 406,138	\$ 385,449	\$ 397,386	\$ 405,174	
	200	FRINGE BENEFIT	\$ 34,685	\$ 37,016	\$ 39,521	\$ 42,213	\$ 45,090	
	300	PURCHASED SERVICE	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	
	400	SUPPLY/MATERIAL	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	
	500	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL HEALTH SERVICE	\$ 438,410	\$ 455,353	\$ 437,169	\$ 451,799	\$ 462,464	
	2140	PSYCHOLOGICAL SERVICE						
	100	SALARY	\$ 289,512	\$ 305,401	\$ 319,722	\$ 334,949	\$ 341,648	
	200	FRINGE BENEFIT	\$ 59,779	\$ 64,026	\$ 68,552	\$ 73,414	\$ 78,496	
	300	PURCHASED SERVICE	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,700	
	400	SUPPLY/MATERIAL	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	
	500	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL PSYCHOLOGICAL SERVICE	\$ 358,492	\$ 378,628	\$ 397,474	\$ 417,563	\$ 429,344	
	2150	SPEECH THERAPY SERVICE						
	100	SALARY	\$ 776,612	\$ 798,109	\$ 815,323	\$ 832,433	\$ 849,082	
	200	FRINGE BENEFIT	\$ 130,936	\$ 139,840	\$ 149,326	\$ 159,503	\$ 170,418	
	300	PURCHASED SERVICE	\$ 5,060	\$ 5,060	\$ 5,060	\$ 5,060	\$ 5,060	
	400	SUPPLY/MATERIAL	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
	500	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL SPEECH THERAPY SERVICE	\$ 917,609	\$ 948,010	\$ 974,709	\$ 1,001,996	\$ 1,029,560	
	2210	IMPROVEMENT INSTRUCTION						
	100	SALARY	\$ 287,106	\$ 295,332	\$ 303,825	\$ 311,920	\$ 317,578	
	200	FRINGE BENEFIT	\$ 54,402	\$ 57,925	\$ 61,708	\$ 65,766	\$ 70,100	
	300	PURCHASED SERVICE	\$ 148,715	\$ 148,715	\$ 148,715	\$ 148,715	\$ 148,715	
	400	SUPPLY/MATERIAL	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	
	500	CAPITAL OUTLAY	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	
		TOTAL IMPROVEMENT INSTRUCTION	\$ 791,622	\$ 803,371	\$ 815,648	\$ 827,801	\$ 837,793	
	2220	LIBRARY/MEDIA SERVICE						
	100	SALARY	\$ 626,288	\$ 641,474	\$ 658,180	\$ 672,266	\$ 685,652	
	200	FRINGE BENEFIT	\$ 121,676	\$ 129,972	\$ 138,899	\$ 148,447	\$ 158,711	
	300	PURCHASED SERVICE	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	
	400	SUPPLY/MATERIAL	\$ 54,800	\$ 54,800	\$ 54,800	\$ 54,800	\$ 54,800	
	500	CAPITAL OUTLAY	\$ 12,100	\$ 12,100	\$ 12,100	\$ 12,100	\$ 12,100	
		TOTAL LIBRARY/MEDIA SERVICE	\$ 819,964	\$ 843,446	\$ 869,080	\$ 892,714	\$ 916,363	
	2310	BOARD OF EDUCATION						
	300	PURCHASED SERVICE	\$ 309,357	\$ 314,428	\$ 319,614	\$ 324,917	\$ 330,340	
	400	SUPPLY/MATERIAL	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	
		TOTAL BOARD OF EDUCATION	\$ 317,357	\$ 322,428	\$ 327,614	\$ 332,917	\$ 338,340	
	2320	EXECUTIVE ADMINISTRATION						
	100	SALARY	\$ 270,945	\$ 279,500	\$ 288,334	\$ 296,753	\$ 302,688	
	200	FRINGE BENEFIT	\$ 35,533	\$ 37,911	\$ 40,463	\$ 43,195	\$ 46,096	
	300	PURCHASED SERVICE	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	
	400	SUPPLY/MATERIAL	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	
	500	CAPITAL OUTLAY	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	
		TOTAL EXECUTIVE ADMINISTRATION	\$ 326,778	\$ 337,711	\$ 349,097	\$ 360,247	\$ 369,084	

ACCOUNT				ESTIMATE				
NUMBER		DESCRIPTION	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	
	2330	SPECIAL EDUCATION ADMINISTRATION						
	100	SALARY	\$ 206,410	\$ 212,956	\$ 219,715	\$ 226,156	\$ 230,679	
	200	FRINGE BENEFIT	\$ 21,576	\$ 22,931	\$ 24,384	\$ 25,937	\$ 27,578	
	300	PURCHASED SERVICE	\$ 15,700	\$ 15,700	\$ 15,700	\$ 15,700	\$ 15,700	
	400	SUPPLY/MATERIAL	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	
	500	CAPITAL OUTLAY	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	
		TOTAL SPECIAL EDUCATION ADMIN	\$ 247,387	\$ 255,287	\$ 263,499	\$ 271,493	\$ 277,657	
	2410	SCHOOL ADMINISTRATION						
	100	SALARY	\$ 1,215,219	\$ 1,253,657	\$ 1,293,345	\$ 1,331,170	\$ 1,357,644	
	200	FRINGE BENEFIT	\$ 213,193	\$ 227,307	\$ 242,461	\$ 258,694	\$ 275,981	
	300	PURCHASED SERVICE	\$ 33,100	\$ 33,100	\$ 33,100	\$ 33,100	\$ 33,100	
	400	SUPPLY/MATERIAL	\$ 10,600	\$ 10,600	\$ 10,600	\$ 10,600	\$ 10,600	
	500	CAPITAL OUTLAY	\$ 12,600	\$ 12,600	\$ 12,600	\$ 12,600	\$ 12,600	
		TOTAL SCHOOL ADMINISTRATION	\$ 1,484,712	\$ 1,537,264	\$ 1,592,106	\$ 1,646,165	\$ 1,689,925	
	2510	BUSINESS ADMINISTRATION						
	100	SALARY	\$ 365,561	\$ 249,806	\$ 257,762	\$ 265,345	\$ 270,652	
	200	FRINGE BENEFIT	\$ 41,275	\$ 25,318	\$ 26,945	\$ 28,684	\$ 30,525	
	300	PURCHASED SERVICE	\$ 9,200	\$ 9,200	\$ 9,200	\$ 9,200	\$ 9,200	
	400	SUPPLY/MATERIAL	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	
	500	CAPITAL OUTLAY	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
		TOTAL BUSINESS ADMINISTRATION	\$ 421,736	\$ 290,024	\$ 299,607	\$ 308,929	\$ 316,076	
	2520	FISCAL SERVICE						
	100	SALARY	\$ 128,815	\$ 133,002	\$ 137,324	\$ 141,444	\$ 144,273	
	200	FRINGE BENEFIT	\$ 11,511	\$ 12,292	\$ 13,132	\$ 14,034	\$ 15,004	
	300	PURCHASED SERVICE	\$ 412,000	\$ 412,000	\$ 412,000	\$ 412,000	\$ 412,000	
	400	SUPPLY/MATERIAL	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	
	500	CAPITAL OUTLAY	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	
		TOTAL FISCAL SERVICE	\$ 574,827	\$ 579,794	\$ 584,956	\$ 589,978	\$ 593,777	
	2560	FOOD SERVICE						
	100	SALARY	\$ 195,466	\$ 201,591	\$ 207,915	\$ 213,942	\$ 218,081	
	200	FRINGE BENEFIT	\$ 11,153	\$ 11,907	\$ 12,717	\$ 13,589	\$ 14,525	
	300	PURCHASED SERVICE	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	
	400	SUPPLY/MATERIAL	\$ -	\$ -	\$ -	\$ -	\$ -	
	500	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL FOOD SERVICE	\$ 606,618	\$ 613,497	\$ 620,632	\$ 627,531	\$ 632,606	
	2630	PUBLIC RELATIONS						
	100	SALARY	\$ 77,359	\$ 79,873	\$ 82,469	\$ 84,943	\$ 86,642	
	200	FRINGE BENEFIT	\$ 18,782	\$ 20,149	\$ 21,619	\$ 23,200	\$ 24,898	
	300	PURCHASED SERVICE	\$ 7,400	\$ 7,400	\$ 7,400	\$ 7,400	\$ 7,400	
	400	SUPPLY/MATERIAL	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	
	500	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL PUBLIC RELATIONS	\$ 103,841	\$ 107,722	\$ 111,788	\$ 115,842	\$ 119,240	
	2640	HUMAN RESOURCE						
	100	SALARY	\$ 251,123	\$ 258,941	\$ 267,013	\$ 274,706	\$ 280,200	
	200	FRINGE BENEFIT	\$ 41,370	\$ 44,168	\$ 47,171	\$ 50,389	\$ 53,817	
	300	PURCHASED SERVICE	\$ 24,300	\$ 24,300	\$ 24,300	\$ 24,300	\$ 24,300	
	400	SUPPLY/MATERIAL	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	
	500	CAPITAL OUTLAY	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	
		TOTAL HUMAN RESOURCE	\$ 321,793	\$ 332,408	\$ 343,484	\$ 354,395	\$ 363,317	

ACCOUNT						ESTIMATE					
NUMBER						DESCRIPTION	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
1	0	1111	0	0	0	PROPERTY TAX LEVY	\$ 24,442,150	\$ 25,803,204	\$ 26,448,284	\$ 27,109,491	\$ 27,787,228
1	0	1230	0	0	0	CPPRT	\$ 180,861	\$ 150,861	\$ 145,861	\$ 125,861	\$ 115,861
1	0	1321	0	0	0	TUITION - SUMMER SCHOOL	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000
1	0	1342	0	0	0	TUITION - OTHER SPEC ED	\$ -	\$ -	\$ -	\$ -	\$ -
1	0	1510	0	0	0	INTEREST	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
1	0	1611	0	0	0	FOOD SALES	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000
1	0	1811	0	0	0	TEXTBOOK FEES	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000
1	0	1920	0	0	0	DONATIONS	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
1	0	1960	0	0	0	TIF PAYMENTS	\$ 490,400	\$ 490,000	\$ -	\$ -	\$ -
1	0	1999	0	0	0	OTHER LOCAL REVENUES	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
TOTAL OTHER LOCAL						\$ 647,900	\$ 647,500	\$ 157,500	\$ 157,500	\$ 157,500	
TOTAL FUNCTION 1000						\$ 26,255,911	\$ 27,586,565	\$ 27,736,645	\$ 28,377,852	\$ 29,045,589	
1	0	3001	0	0	0	GENERAL STATE AID	\$ 1,786,000	\$ 1,786,000	\$ 1,786,000	\$ 1,786,000	\$ 1,786,000
1	0	3100	0	0	0	SE - PRIVATE	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000
1	0	3105	0	0	0	SE - PERSONNEL	\$ -	\$ -	\$ -	\$ -	\$ -
1	0	3110	0	0	0	SE - EXTRAORDINARY	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SPECIAL EDUCATION						\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	
1	0	3800	0	0	0	STATE LIBRARY GRANT	\$ -	\$ -	\$ -	\$ -	\$ -
1	0	3999	0	0	0	OTHER STATE REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FUNCTION 3000						\$ 1,966,000	\$ 1,966,000	\$ 1,966,000	\$ 1,966,000	\$ 1,966,000	
1	0	4300	0	0	0	TITLE I	\$ 122,500	\$ 122,500	\$ 122,500	\$ 122,500	\$ 122,500
1	0	4400	0	0	0	TITLE IV	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
1	0	4600	0	0	0	IDEA FLOW	\$ 341,100	\$ 341,100	\$ 341,100	\$ 341,100	\$ 341,100
1	0	4620	0	0	0	IDEA PRE SCHOOL	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
1	0	4625	0	0	0	IDEA ROOM/BOARD	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL IDEA FUNDING						\$ 347,100	\$ 347,100	\$ 347,100	\$ 347,100	\$ 347,100	
1	0	4932	0	0	0	TITLE II	\$ 81,000	\$ 81,000	\$ 81,000	\$ 81,000	\$ 81,000
1	0	4991	0	0	0	MEDICAID	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
1	0	4999	0	0	0	OTHER FEDERAL	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FUNCTION 4000						\$ 635,600	\$ 635,600	\$ 635,600	\$ 635,600	\$ 635,600	
1	0	7990	0	0	0	OTHER FINANCING	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES						\$ 28,857,511	\$ 30,188,165	\$ 30,338,245	\$ 30,979,452	\$ 31,647,189	
1	11	1110	110	0	0	SALARY - TEACHER	\$ 1,411,036	\$ 1,367,504	\$ 1,415,814	\$ 1,467,383	\$ 1,496,731
1	12	1110	110	0	0	SALARY - TEACHER	\$ 2,356,578	\$ 2,443,131	\$ 2,521,816	\$ 2,602,654	\$ 2,654,707
1	13	1110	110	0	0	SALARY - TEACHER	\$ 1,897,853	\$ 1,959,239	\$ 2,016,546	\$ 2,069,721	\$ 2,111,115
1	14	1110	110	0	0	SALARY - TEACHER	\$ 1,585,263	\$ 2,473,464	\$ 1,634,921	\$ 1,695,838	\$ 1,729,754
1	15	1120	110	0	0	SALARY - TEACHER	\$ 4,503,276	\$ 4,669,343	\$ 4,729,829	\$ 4,865,733	\$ 4,963,047
TOTAL SALARY - TEACHER						\$ 11,754,005	\$ 12,912,680	\$ 12,318,925	\$ 12,701,328	\$ 12,955,354	
1	10	1110	115	0	0	SALARY - SUBSTITUTE TEACHER	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
TOTAL SALARY - SUBSTITUTE TEACHER						\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	
1	11	1110	120	0	0	SALARY - ASSISTANT	\$ -	\$ -	\$ -	\$ -	\$ -
1	12	1110	120	0	0	SALARY - ASSISTANT	\$ -	\$ -	\$ -	\$ -	\$ -
1	13	1110	120	0	0	SALARY - ASSISTANT	\$ -	\$ -	\$ -	\$ -	\$ -
1	14	1110	120	0	0	SALARY - ASSISTANT	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SALARY - ASSISTANT						\$ -	\$ -	\$ -	\$ -	\$ -	

ACCOUNT						ESTIMATE					
NUMBER						DESCRIPTION	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
1	10	1110	125	0	0	SALARY - SUBSTITUTE PARAEDUCATOR	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
TOTAL SALARY - SUBSTITUTE PARAEDUCATOR						\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	
TOTAL OBJECT 100						\$ 12,074,005	\$ 13,232,680	\$ 12,638,925	\$ 13,021,328	\$ 13,275,354	
1	10	1110	211	0	0	TEACHER RETIREMENT	\$ 4,380	\$ 4,380	\$ 4,380	\$ 4,380	\$ 4,380
1	11	1110	211	0	0	TEACHER RETIREMENT	\$ 20,601	\$ 19,966	\$ 20,671	\$ 21,424	\$ 21,852
1	12	1110	211	0	0	TEACHER RETIREMENT	\$ 34,406	\$ 35,670	\$ 36,819	\$ 37,999	\$ 38,759
1	13	1110	211	0	0	TEACHER RETIREMENT	\$ 27,709	\$ 28,605	\$ 29,442	\$ 30,218	\$ 30,822
1	14	1110	211	0	0	TEACHER RETIREMENT	\$ 23,145	\$ 36,113	\$ 23,870	\$ 24,759	\$ 25,254
1	15	1120	211	0	0	TEACHER RETIREMENT	\$ 65,748	\$ 68,172	\$ 69,055	\$ 71,040	\$ 72,460
TOTAL TEACHER RETIREMENT						\$ 175,988	\$ 192,905	\$ 184,236	\$ 189,819	\$ 193,528	
1	11	1110	220	0	0	H/D/L INSURANCE	\$ 172,023	\$ 184,924	\$ 198,794	\$ 213,703	\$ 229,731
1	12	1110	220	0	0	H/D/L INSURANCE	\$ 309,982	\$ 333,231	\$ 358,223	\$ 385,090	\$ 413,971
1	13	1110	220	0	0	H/D/L INSURANCE	\$ 243,699	\$ 261,976	\$ 281,624	\$ 302,746	\$ 325,452
1	14	1110	220	0	0	H/D/L INSURANCE	\$ 217,534	\$ 233,849	\$ 251,388	\$ 270,242	\$ 290,510
1	15	1120	220	0	0	H/D/L INSURANCE	\$ 609,584	\$ 655,303	\$ 704,451	\$ 757,285	\$ 814,081
TOTAL H/D/L INSURANCE						\$ 1,552,822	\$ 1,669,283	\$ 1,794,480	\$ 1,929,066	\$ 2,073,746	
1	10	1110	221	0	0	WALGREENS	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
TOTAL WALGREENS						\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
1	11	1110	224	0	0	WELLNESS	\$ 9,075	\$ 9,075	\$ 9,075	\$ 9,075	\$ 9,075
1	12	1110	224	0	0	WELLNESS	\$ 15,400	\$ 15,400	\$ 15,400	\$ 15,400	\$ 15,400
1	13	1110	224	0	0	WELLNESS	\$ 13,200	\$ 13,200	\$ 13,200	\$ 13,200	\$ 13,200
1	14	1110	224	0	0	WELLNESS	\$ 10,725	\$ 10,725	\$ 10,725	\$ 10,725	\$ 10,725
1	15	1120	224	0	0	WELLNESS	\$ 29,975	\$ 29,975	\$ 29,975	\$ 29,975	\$ 29,975
TOTAL WELLNESS						\$ 78,375	\$ 78,375	\$ 78,375	\$ 78,375	\$ 78,375	
1	11	1110	230	0	0	TUITION REIMBURSEMENT	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
1	12	1110	230	0	0	TUITION REIMBURSEMENT	\$ 27,500	\$ 27,500	\$ 27,500	\$ 27,500	\$ 27,500
1	13	1110	230	0	0	TUITION REIMBURSEMENT	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500
1	14	1110	230	0	0	TUITION REIMBURSEMENT	\$ 16,250	\$ 16,250	\$ 16,250	\$ 16,250	\$ 16,250
1	15	1120	230	0	0	TUITION REIMBURSEMENT	\$ 43,750	\$ 43,750	\$ 43,750	\$ 43,750	\$ 43,750
TOTAL TUITION REIMBURSEMENT						\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	
TOTAL OBJECT 200						\$ 1,947,185	\$ 2,080,564	\$ 2,197,091	\$ 2,337,260	\$ 2,485,649	
1	11	1110	310	0	0	PROFESSIONAL SERVICES	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
1	12	1110	310	0	0	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
1	13	1110	310	0	0	PROFESSIONAL SERVICES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1	14	1110	310	0	0	PROFESSIONAL SERVICES	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
1	15	1120	310	0	0	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
1	15	1120	310	39	0	PROF SERV - BAND/ORCHESTRA	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000
TOTAL PROFESSIONAL SERVICES						\$ 13,100	\$ 13,100	\$ 13,100	\$ 13,100	\$ 13,100	
1	11	1110	315	0	0	WORKSHOP	\$ 4,950	\$ 4,950	\$ 4,950	\$ 4,950	\$ 4,950
1	12	1110	315	0	0	WORKSHOP	\$ 8,400	\$ 8,400	\$ 8,400	\$ 8,400	\$ 8,400
1	13	1110	315	0	0	WORKSHOP	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200
1	14	1110	315	0	0	WORKSHOP	\$ 5,850	\$ 5,850	\$ 5,850	\$ 5,850	\$ 5,850
1	15	1120	315	0	0	WORKSHOP	\$ 16,350	\$ 16,350	\$ 16,350	\$ 16,350	\$ 16,350
TOTAL WORKSHOP						\$ 42,750	\$ 42,750	\$ 42,750	\$ 42,750	\$ 42,750	
1	15	1120	325	0	0	RENTALS	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
1	11	1110	332	0	0	TRAVEL	\$ 120	\$ 120	\$ 120	\$ 120	\$ 120
1	12	1110	332	0	0	TRAVEL	\$ 220	\$ 220	\$ 220	\$ 220	\$ 220
1	13	1110	332	0	0	TRAVEL	\$ 180	\$ 180	\$ 180	\$ 180	\$ 180
1	14	1110	332	0	0	TRAVEL	\$ 130	\$ 130	\$ 130	\$ 130	\$ 130
1	15	1120	332	0	0	TRAVEL	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350

ACCOUNT						ESTIMATE				
NUMBER		DESCRIPTION				2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
TOTAL TRAVEL						\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
TOTAL OBJECT 300						\$ 58,850	\$ 58,850	\$ 58,850	\$ 58,850	\$ 58,850
1	11	1110	410	0	0	SUPPLIES	\$ 13,800	\$ 13,800	\$ 13,800	\$ 13,800
1	11	1110	410	10	0	SUPPLIES - KINDERGARTEN	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1	11	1110	410	11	0	SUPPLIES - FIRST GRADE	\$ 800	\$ 800	\$ 800	\$ 800
1	11	1110	410	12	0	SUPPLIES - SECOND GRADE	\$ 800	\$ 800	\$ 800	\$ 800
1	11	1110	410	13	0	SUPPLIES - THIRD GRADE	\$ 800	\$ 800	\$ 800	\$ 800
1	11	1110	410	14	0	SUPPLIES - FOURTH GRADE	\$ 800	\$ 800	\$ 800	\$ 800
1	11	1110	410	15	0	SUPPLIES - FIFTH GRADE	\$ 800	\$ 800	\$ 800	\$ 800
1	11	1110	410	21	0	SUPPLIES - ART	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
1	11	1110	410	30	0	SUPPLIES - MUSIC	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1	11	1110	410	31	0	SUPPLIES - PE	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1	11	1110	410	33	0	SUPPLIES - RESOURCE	\$ -	\$ -	\$ -	\$ -
1	11	1110	410	34	0	SUPPLIES - SCIENCE	\$ -	\$ -	\$ -	\$ -
1	11	1110	410	37	0	SUPPLIES - TECHNOLOGY	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
1	11	1110	410	40	0	SUPPLIES - CHARACTER EDUCATION	\$ 300	\$ 300	\$ 300	\$ 300
1	12	1110	410	0	0	SUPPLIES	\$ 33,400	\$ 33,400	\$ 33,400	\$ 33,400
1	12	1110	410	10	0	SUPPLIES - KINDERGARTEN	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
1	12	1110	410	11	0	SUPPLIES - FIRST GRADE	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
1	12	1110	410	12	0	SUPPLIES - SECOND GRADE	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
1	12	1110	410	13	0	SUPPLIES - THIRD GRADE	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
1	12	1110	410	14	0	SUPPLIES - FOURTH GRADE	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
1	12	1110	410	15	0	SUPPLIES - FIFTH GRADE	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
1	12	1110	410	21	0	SUPPLIES - ART	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100
1	12	1110	410	30	0	SUPPLIES - MUSIC	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
1	12	1110	410	31	0	SUPPLIES - PE	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
1	12	1110	410	33	0	SUPPLIES - RESOURCE	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900
1	12	1110	410	34	0	SUPPLIES - SCIENCE	\$ -	\$ -	\$ -	\$ -
1	12	1110	410	37	0	SUPPLIES - TECHNOLOGY	\$ -	\$ -	\$ -	\$ -
1	12	1110	410	40	0	SUPPLIES - CHARACTER EDUCATION	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1	13	1110	410	0	0	SUPPLIES	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000
1	13	1110	410	10	0	SUPPLIES - KINDERGARTEN	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
1	13	1110	410	11	0	SUPPLIES - FIRST GRADE	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
1	13	1110	410	12	0	SUPPLIES - SECOND GRADE	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
1	13	1110	410	13	0	SUPPLIES - THIRD GRADE	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
1	13	1110	410	14	0	SUPPLIES - FOURTH GRADE	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600
1	13	1110	410	15	0	SUPPLIES - FIFTH GRADE	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600
1	13	1110	410	21	0	SUPPLIES - ART	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300
1	13	1110	410	30	0	SUPPLIES - MUSIC	\$ 700	\$ 700	\$ 700	\$ 700
1	13	1110	410	31	0	SUPPLIES - PE	\$ 900	\$ 900	\$ 900	\$ 900
1	13	1110	410	33	0	SUPPLIES - RESOURCE	\$ -	\$ -	\$ -	\$ -
1	13	1110	410	34	0	SUPPLIES - SCIENCE	\$ -	\$ -	\$ -	\$ -
1	13	1110	410	37	0	SUPPLIES - TECHNOLOGY	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1	13	1110	410	40	0	SUPPLIES - CHARACTER EDUCATION	\$ 400	\$ 400	\$ 400	\$ 400
1	14	1110	410	0	0	SUPPLIES	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500
1	14	1110	410	10	0	SUPPLIES - KINDERGARTEN	\$ 800	\$ 800	\$ 800	\$ 800
1	14	1110	410	11	0	SUPPLIES - FIRST GRADE	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
1	14	1110	410	12	0	SUPPLIES - SECOND GRADE	\$ 800	\$ 800	\$ 800	\$ 800
1	14	1110	410	13	0	SUPPLIES - THIRD GRADE	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
1	14	1110	410	14	0	SUPPLIES - FOURTH GRADE	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
1	14	1110	410	15	0	SUPPLIES - FIFTH GRADE	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
1	14	1110	410	21	0	SUPPLIES - ART	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300
1	14	1110	410	30	0	SUPPLIES - MUSIC	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
1	14	1110	410	31	0	SUPPLIES - PE	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
1	14	1110	410	33	0	SUPPLIES - RESOURCE	\$ 500	\$ 500	\$ 500	\$ 500
1	14	1110	410	34	0	SUPPLIES - SCIENCE	\$ 500	\$ 500	\$ 500	\$ 500
1	14	1110	410	37	0	SUPPLIES - TECHNOLOGY	\$ 600	\$ 600	\$ 600	\$ 600
1	14	1110	410	40	0	SUPPLIES - CHARACTER EDUCATION	\$ 500	\$ 500	\$ 500	\$ 500

ACCOUNT						ESTIMATE					
NUMBER						DESCRIPTION	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
1	14	1110	410	41	0	SUPPLIES - POSITIVE BEHAVIOR	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
1	15	1120	410	0	0	SUPPLIES	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
1	15	1120	410	20	0	SUPPLIES - APPLIED TECHNOLOGY	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
1	15	1120	410	21	0	SUPPLIES - ART	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
1	15	1120	410	24	0	SUPPLIES - DRAMA	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1	15	1120	410	25	0	SUPPLIES - INTERNATIONAL LANGUAGE	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
1	15	1120	410	26	0	SUPPLIES - HEALTH	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
1	15	1120	410	27	0	SUPPLIES - CONSUMER EDUCATION	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
1	15	1120	410	28	0	SUPPLIES - LANGUAGE ARTS	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
1	15	1120	410	29	0	SUPPLIES - MATH	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
1	15	1120	410	30	0	SUPPLIES - MUSIC	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
1	15	1120	410	31	0	SUPPLIES - PE	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
1	15	1120	410	32	0	SUPPLIES - LIFE SKILLS	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1	15	1120	410	34	0	SUPPLIES - SCIENCE	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
1	15	1120	410	35	0	SUPPLIES - SOCIAL STUDIES	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
1	15	1120	410	37	0	SUPPLIES - TECHNOLOGY	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
1	15	1120	410	38	0	SUPPLIES - STUDENT PROGRAMS	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
1	15	1120	410	39	0	SUPPLIES - BAND/ORCHESTRA	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
TOTAL SUPPLIES							\$ 243,700	\$ 243,700	\$ 243,700	\$ 243,700	\$ 243,700
1	11	1110	420	0	0	TEXTBOOKS	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
1	12	1110	420	0	0	TEXTBOOKS	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
1	13	1110	420	0	0	TEXTBOOKS	\$ 9,900	\$ 9,900	\$ 9,900	\$ 9,900	\$ 9,900
1	14	1110	420	0	0	TEXTBOOKS	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800
1	15	1120	420	0	0	TEXTBOOKS	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
TOTAL TEXTBOOKS							\$ 33,700	\$ 33,700	\$ 33,700	\$ 33,700	\$ 33,700
TOTAL OBJECT 400							\$ 277,400	\$ 277,400	\$ 277,400	\$ 277,400	\$ 277,400
1	11	1110	550	0	0	EQUIPMENT	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1	12	1110	550	0	0	EQUIPMENT	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
1	13	1110	550	0	0	EQUIPMENT	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
1	14	1110	550	0	0	EQUIPMENT	\$ 6,200	\$ 6,200	\$ 6,200	\$ 6,200	\$ 6,200
1	15	1120	550	0	0	EQUIPMENT	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000
1	15	1120	550	39	0	EQUIPMENT - BAND/ORCHESTRA	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
TOTAL OBJECT 500							\$ 43,200	\$ 43,200	\$ 43,200	\$ 43,200	\$ 43,200
1	10	1110	810	0	0	RETIREE - SALARY	\$ 128,235	\$ 106,565	\$ 95,277	\$ 57,971	\$ -
TOTAL RETIREE - SALARY							\$ 128,235	\$ 106,565	\$ 95,277	\$ 57,971	\$ -
1	10	1110	821	0	0	RETIREE - TRS	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
TOTAL RETIREE - TRS							\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
1	10	1110	822	0	0	RETIREE - INSURANCE	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
TOTAL RETIREE - INSURANCE							\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
TOTAL OBJECT 800							\$ 158,235	\$ 136,565	\$ 125,277	\$ 87,971	\$ 30,000
TOTAL FUNCTION 1100							\$ 14,558,875	\$ 15,829,258	\$ 15,340,743	\$ 15,826,009	\$ 16,170,453
1	11	1200	110	0	12	SALARY - TEACHER	\$ 121,353	\$ 128,271	\$ 54,125	\$ 56,114	\$ 57,237
1	12	1200	110	0	12	SALARY - TEACHER	\$ 379,811	\$ 394,877	\$ 411,372	\$ 332,162	\$ 338,805
1	13	1200	110	0	12	SALARY - TEACHER	\$ 170,777	\$ 179,241	\$ 188,302	\$ 192,500	\$ 196,350
1	14	1200	110	0	12	SALARY - TEACHER	\$ 109,580	\$ 113,873	\$ 116,934	\$ 120,244	\$ 122,649
1	15	1200	110	0	12	SALARY - TEACHER	\$ 496,731	\$ 516,112	\$ 535,185	\$ 555,206	\$ 566,310
TOTAL SALARY - TEACHER							\$ 1,278,252	\$ 1,332,374	\$ 1,305,918	\$ 1,256,226	\$ 1,281,351
1	11	1200	120	0	60	SALARY - PARAEDUCATOR	\$ 14,679	\$ 15,156	\$ 15,649	\$ 16,118	\$ 16,440
1	12	1200	120	0	60	SALARY - PARAEDUCATOR	\$ 94,227	\$ 97,289	\$ 100,451	\$ 103,465	\$ 105,534
1	13	1200	120	0	60	SALARY - PARAEDUCATOR	\$ 59,963	\$ 61,912	\$ 63,924	\$ 65,842	\$ 67,159
1	14	1200	120	0	60	SALARY - PARAEDUCATOR	\$ 25,395	\$ 26,220	\$ 27,072	\$ 27,884	\$ 28,442
1	15	1200	120	0	60	SALARY - PARAEDUCATOR	\$ 171,617	\$ 177,195	\$ 182,954	\$ 188,442	\$ 192,211

ACCOUNT						ESTIMATE					
NUMBER		DESCRIPTION				2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	
TOTAL SALARY PARAEDUCATOR - IDEA FLOW THROUGH						\$ 365,881	\$ 377,772	\$ 390,050	\$ 401,751	\$ 409,786	
1	12	1200	120	0	62	SALARY - PARAEDUCATOR	\$ 31,252	\$ 32,268	\$ 33,316	\$ 34,316	\$ 35,002
TOTAL OBJECT 100						\$ 1,675,385	\$ 1,742,413	\$ 1,729,284	\$ 1,692,293	\$ 1,726,139	
1	11	1200	211	0	12	TEACHER RETIREMENT	\$ 1,772	\$ 1,873	\$ 790	\$ 819	\$ 836
1	12	1200	211	0	12	TEACHER RETIREMENT	\$ 5,545	\$ 5,765	\$ 6,006	\$ 4,850	\$ 4,947
1	13	1200	211	0	12	TEACHER RETIREMENT	\$ 2,493	\$ 2,617	\$ 2,749	\$ 2,811	\$ 2,867
1	14	1200	211	0	12	TEACHER RETIREMENT	\$ 1,600	\$ 1,663	\$ 1,707	\$ 1,756	\$ 1,791
1	15	1200	211	0	12	TEACHER RETIREMENT	\$ 7,252	\$ 7,535	\$ 7,814	\$ 8,106	\$ 8,268
TOTAL TEACHER RETIREMENT						\$ 18,662	\$ 19,453	\$ 19,066	\$ 18,341	\$ 18,708	
1	11	1200	220	0	12	H/D/L INSURANCE	\$ 15,578	\$ 16,746	\$ 18,002	\$ 19,352	\$ 20,804
1	12	1200	220	0	12	H/D/L INSURANCE	\$ 45,762	\$ 49,194	\$ 52,884	\$ 56,850	\$ 61,114
1	13	1200	220	0	12	H/D/L INSURANCE	\$ 27,116	\$ 29,150	\$ 31,336	\$ 33,686	\$ 36,213
1	14	1200	220	0	12	H/D/L INSURANCE	\$ 20,885	\$ 22,451	\$ 24,135	\$ 25,945	\$ 27,891
1	15	1200	220	0	12	H/D/L INSURANCE	\$ 80,550	\$ 86,591	\$ 93,086	\$ 100,067	\$ 107,572
TOTAL H/D/L INSURANCE						\$ 189,891	\$ 204,133	\$ 219,443	\$ 235,901	\$ 253,593	
1	11	1200	220	0	60	H/D/L INSURANCE	\$ 29,927	\$ 32,172	\$ 34,585	\$ 37,179	\$ 39,967
1	12	1200	220	0	60	H/D/L INSURANCE	\$ 48,944	\$ 52,615	\$ 56,561	\$ 60,803	\$ 65,363
1	13	1200	220	0	60	H/D/L INSURANCE	\$ 24,703	\$ 26,556	\$ 28,547	\$ 30,689	\$ 32,990
1	14	1200	220	0	60	H/D/L INSURANCE	\$ 9,805	\$ 10,541	\$ 11,331	\$ 12,181	\$ 13,094
1	15	1200	220	0	60	H/D/L INSURANCE	\$ 92,320	\$ 99,244	\$ 106,687	\$ 114,688	\$ 123,290
TOTAL H/D/L INSURANCE - IDEA FLOW THROUGH						\$ 205,699	\$ 221,127	\$ 237,711	\$ 255,540	\$ 274,705	
1	12	1200	220	0	62	H/D/L INSURANCE	\$ 9,817	\$ 10,553	\$ 11,345	\$ 12,195	\$ 13,110
1	11	1200	224	0	12	WELLNESS	\$ 616	\$ 616	\$ 616	\$ 616	\$ 616
1	12	1200	224	0	12	WELLNESS	\$ 2,321	\$ 2,321	\$ 2,321	\$ 2,321	\$ 2,321
1	13	1200	224	0	12	WELLNESS	\$ 1,199	\$ 1,199	\$ 1,199	\$ 1,199	\$ 1,199
1	14	1200	224	0	12	WELLNESS	\$ 1,172	\$ 1,172	\$ 1,172	\$ 1,172	\$ 1,172
1	15	1200	224	0	12	WELLNESS	\$ 4,043	\$ 4,043	\$ 4,043	\$ 4,043	\$ 4,043
TOTAL WELLNESS						\$ 9,350	\$ 9,350	\$ 9,350	\$ 9,350	\$ 9,350	
1	11	1200	224	0	60	WELLNESS	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550
1	12	1200	224	0	60	WELLNESS	\$ 3,300	\$ 3,300	\$ 3,300	\$ 3,300	\$ 3,300
1	13	1200	224	0	60	WELLNESS	\$ 1,650	\$ 1,650	\$ 1,650	\$ 1,650	\$ 1,650
1	14	1200	224	0	60	WELLNESS	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550
1	15	1200	224	0	60	WELLNESS	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
TOTAL WELLNESS - IDEA FLOW THROUGH						\$ 11,550	\$ 11,550	\$ 11,550	\$ 11,550	\$ 11,550	
1	12	1200	224	0	62	WELLNESS	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550
TOTAL OBJECT 200						\$ 445,519	\$ 476,715	\$ 509,015	\$ 543,427	\$ 581,566	
1	10	1200	310	0	12	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
1	11	1200	310	0	12	PROFESSIONAL SERVICES	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
1	12	1200	310	0	12	PROFESSIONAL SERVICES	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
1	13	1200	310	0	12	PROFESSIONAL SERVICES	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
1	14	1200	310	0	12	PROFESSIONAL SERVICES	\$ 3,250	\$ 3,250	\$ 3,250	\$ 3,250	\$ 3,250
1	15	1200	310	0	12	PROFESSIONAL SERVICES	\$ 8,750	\$ 8,750	\$ 8,750	\$ 8,750	\$ 8,750
TOTAL PROFESSIONAL SERVICES						\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	
1	11	1200	315	0	12	WORKSHOP	\$ 336	\$ 336	\$ 336	\$ 336	\$ 336
1	12	1200	315	0	12	WORKSHOP	\$ 1,266	\$ 1,266	\$ 1,266	\$ 1,266	\$ 1,266
1	13	1200	315	0	12	WORKSHOP	\$ 654	\$ 654	\$ 654	\$ 654	\$ 654
1	14	1200	315	0	12	WORKSHOP	\$ 639	\$ 639	\$ 639	\$ 639	\$ 639
1	15	1200	315	0	12	WORKSHOP	\$ 2,205	\$ 2,205	\$ 2,205	\$ 2,205	\$ 2,205
TOTAL WORKSHOP						\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	

ACCOUNT						ESTIMATE					
NUMBER						DESCRIPTION	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
1	11	1200	332	0	12	TRAVEL	\$ 120	\$ 120	\$ 120	\$ 120	\$ 120
1	12	1200	332	0	12	TRAVEL	\$ 220	\$ 220	\$ 220	\$ 220	\$ 220
1	13	1200	332	0	12	TRAVEL	\$ 180	\$ 180	\$ 180	\$ 180	\$ 180
1	14	1200	332	0	12	TRAVEL	\$ 130	\$ 130	\$ 130	\$ 130	\$ 130
1	15	1200	332	0	12	TRAVEL	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350
TOTAL TRAVEL							\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
TOTAL OBJECT 300							\$ 31,100	\$ 31,100	\$ 31,100	\$ 31,100	\$ 31,100
1	11	1200	410	0	12	SUPPLIES	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700
1	12	1200	410	0	12	SUPPLIES	\$ 4,950	\$ 4,950	\$ 4,950	\$ 4,950	\$ 4,950
1	13	1200	410	0	12	SUPPLIES	\$ 4,050	\$ 4,050	\$ 4,050	\$ 4,050	\$ 4,050
1	14	1200	410	0	12	SUPPLIES	\$ 2,925	\$ 2,925	\$ 2,925	\$ 2,925	\$ 2,925
1	15	1200	410	0	12	SUPPLIES	\$ 7,875	\$ 7,875	\$ 7,875	\$ 7,875	\$ 7,875
TOTAL OBJECT 400							\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500
1	11	1200	550	0	12	EQUIPMENT	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
1	12	1200	550	0	12	EQUIPMENT	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
1	13	1200	550	0	12	EQUIPMENT	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
1	14	1200	550	0	12	EQUIPMENT	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400
1	15	1200	550	0	12	EQUIPMENT	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900
TOTAL OBJECT 500							\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700
TOTAL FUNCTION 1200							\$ 2,177,204	\$ 2,275,428	\$ 2,294,599	\$ 2,292,020	\$ 2,364,005
1	12	1225	110	0	12	SALARY - TEACHER	\$ 59,362	\$ 62,082	\$ 64,965	\$ 68,025	\$ 69,386
1	12	1225	211	0	12	TEACHER RETIREMENT	\$ 867	\$ 906	\$ 948	\$ 993	\$ 1,013
1	12	1225	220	0	12	H/D/L INSURANCE	\$ 9,805	\$ 10,541	\$ 11,331	\$ 12,181	\$ 13,094
1	12	1225	224	0	12	WELLNESS	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550
TOTAL OBJECT 200							\$ 11,222	\$ 11,997	\$ 12,830	\$ 13,724	\$ 14,657
1	12	1225	315	0	12	WORKSHOP	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
1	12	1225	410	0	12	SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FUNCTION 1225							\$ 70,884	\$ 74,379	\$ 78,095	\$ 82,049	\$ 84,343
1	15	1250	110	0	41	SALARY - TEACHER	\$ 108,060	\$ 109,127	\$ 110,582	\$ 112,286	\$ 114,532
1	15	1250	211	0	41	TEACHER RETIREMENT	\$ 867	\$ 906	\$ 948	\$ 993	\$ 1,013
1	15	1250	220	0	41	H/D/L INSURANCE	\$ 16,962	\$ 18,234	\$ 19,602	\$ 21,072	\$ 22,653
1	15	1250	224	0	41	WELLNESS	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550
TOTAL OBJECT 200							\$ 18,379	\$ 19,691	\$ 21,101	\$ 22,615	\$ 24,216
1	15	1250	310	0	41	PROFESSIONAL SERVICES	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300
1	20	1250	310	0	44	PROFESSIONAL SERVICES	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
TOTAL PROFESSIONAL SERVICES - TITLE IV							\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
1	15	1250	315	0	41	WORKSHOP	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
TOTAL OBJECT 300							\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
1	20	1250	410	0	44	SUPPLIES	\$ 27,791	\$ 27,791	\$ 27,791	\$ 27,791	\$ 27,791
TOTAL OBJECT 400							\$ 27,791	\$ 27,791	\$ 27,791	\$ 27,791	\$ 27,791
TOTAL FUNCTION 1250							\$ 156,730	\$ 159,109	\$ 161,974	\$ 165,192	\$ 169,038
1	11	1500	112	0	0	SALARY - EXTRA DUTY	\$ 61,500	\$ 63,038	\$ 64,613	\$ 66,229	\$ 67,553
1	12	1500	112	0	0	SALARY - EXTRA DUTY	\$ 112,750	\$ 115,569	\$ 118,458	\$ 121,419	\$ 123,848
1	13	1500	112	0	0	SALARY - EXTRA DUTY	\$ 92,250	\$ 94,556	\$ 96,920	\$ 99,343	\$ 101,330
1	14	1500	112	0	0	SALARY - EXTRA DUTY	\$ 66,625	\$ 68,291	\$ 69,998	\$ 71,748	\$ 73,183
1	15	1500	112	0	0	SALARY - EXTRA DUTY	\$ 179,375	\$ 183,859	\$ 188,456	\$ 193,167	\$ 197,031

ACCOUNT						ESTIMATE					
NUMBER		DESCRIPTION				2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	
TOTAL OBJECT 100						\$ 512,500	\$ 525,313	\$ 538,445	\$ 551,906	\$ 562,945	
1	11	1500	211	0	0	TEACHER RETIREMENT	\$ 898	\$ 920	\$ 943	\$ 967	\$ 986
1	12	1500	211	0	0	TEACHER RETIREMENT	\$ 1,646	\$ 1,687	\$ 1,729	\$ 1,773	\$ 1,808
1	13	1500	211	0	0	TEACHER RETIREMENT	\$ 1,347	\$ 1,381	\$ 1,415	\$ 1,450	\$ 1,479
1	14	1500	211	0	0	TEACHER RETIREMENT	\$ 973	\$ 997	\$ 1,022	\$ 1,048	\$ 1,068
1	15	1500	211	0	0	TEACHER RETIREMENT	\$ 2,619	\$ 2,684	\$ 2,751	\$ 2,820	\$ 2,877
TOTAL OBJECT 200						\$ 7,483	\$ 7,670	\$ 7,861	\$ 8,058	\$ 8,219	
1	15	1500	310	0	0	PROFESSIONAL SERVICES	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
TOTAL OBJECT 300						\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	
1	15	1500	410	0	0	SUPPLIES	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600
1	15	1500	550	0	0	EQUIPMENT	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
TOTAL FUNCTION 1500						\$ 537,083	\$ 550,082	\$ 563,407	\$ 577,064	\$ 588,264	
1	10	1600	110	0	0	SALARY - TEACHER	\$ 192,200	\$ 192,200	\$ 192,200	\$ 192,200	\$ 192,200
1	10	1600	120	0	0	SALARY - ASSISTANT	\$ 51,325	\$ 51,325	\$ 51,325	\$ 51,325	\$ 51,325
1	10	1600	130	0	0	SALARY - ADMINISTRATION	\$ 13,700	\$ 13,700	\$ 13,700	\$ 13,700	\$ 13,700
1	10	1600	140	0	0	SALARY - SECRETARY	\$ 6,700	\$ 6,700	\$ 6,700	\$ 6,700	\$ 6,700
TOTAL OBJECT 100						\$ 263,925	\$ 263,925	\$ 263,925	\$ 263,925	\$ 263,925	
1	10	1600	211	0	0	TEACHER RETIREMENT	\$ 3,006	\$ 3,006	\$ 3,006	\$ 3,006	\$ 3,006
TOTAL OBJECT 200						\$ 3,006	\$ 3,006	\$ 3,006	\$ 3,006	\$ 3,006	
1	10	1600	310	0	0	PROFESSIONAL SERVICES	\$ 2,900	\$ 3,000	\$ 3,100	\$ 3,200	\$ 3,300
TOTAL OBJECT 300						\$ 2,900	\$ 3,000	\$ 3,100	\$ 3,200	\$ 3,300	
1	10	1600	410	0	0	SUPPLIES	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500
TOTAL OBJECT 400						\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500	
TOTAL FUNCTION 1600						\$ 283,331	\$ 283,431	\$ 283,531	\$ 283,631	\$ 283,731	
1	11	1650	110	0	0	SALARY - TEACHER	\$ 108,060	\$ 109,127	\$ 110,582	\$ 112,286	\$ 114,532
1	12	1650	110	0	0	SALARY - TEACHER	\$ 103,040	\$ 108,870	\$ 109,687	\$ 110,770	\$ 112,985
1	13	1650	110	0	0	SALARY - TEACHER	\$ 98,355	\$ 103,813	\$ 109,687	\$ 110,509	\$ 112,719
1	14	1650	110	0	0	SALARY - TEACHER	\$ 108,942	\$ 110,620	\$ 112,809	\$ 115,145	\$ 117,448
TOTAL OBJECT 100						\$ 418,397	\$ 432,430	\$ 442,765	\$ 448,710	\$ 457,684	
1	11	1650	211	0	0	TEACHER RETIREMENT	\$ 1,578	\$ 1,593	\$ 1,614	\$ 1,639	\$ 1,672
1	12	1650	211	0	0	TEACHER RETIREMENT	\$ 1,504	\$ 1,590	\$ 1,601	\$ 1,617	\$ 1,650
1	13	1650	211	0	0	TEACHER RETIREMENT	\$ 1,436	\$ 1,516	\$ 1,601	\$ 1,613	\$ 1,646
1	14	1650	211	0	0	TEACHER RETIREMENT	\$ 1,591	\$ 1,615	\$ 1,647	\$ 1,681	\$ 1,715
TOTAL TEACHER RETIREMENT						\$ 6,109	\$ 6,313	\$ 6,464	\$ 6,551	\$ 6,682	
1	11	1650	220	0	0	H/D/L INSURANCE	\$ 16,962	\$ 18,234	\$ 19,602	\$ 21,072	\$ 22,653
1	12	1650	220	0	0	H/D/L INSURANCE	\$ 16,962	\$ 18,234	\$ 19,602	\$ 21,072	\$ 22,653
1	13	1650	220	0	0	H/D/L INSURANCE	\$ 14,190	\$ 15,254	\$ 16,398	\$ 17,628	\$ 18,950
1	14	1650	220	0	0	H/D/L INSURANCE	\$ 15,546	\$ 16,712	\$ 17,965	\$ 19,313	\$ 20,761
TOTAL H/D/L INSURANCE						\$ 63,660	\$ 68,435	\$ 73,567	\$ 79,085	\$ 85,016	
1	11	1650	224	0	0	WELLNESS	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550
1	12	1650	224	0	0	WELLNESS	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550
1	13	1650	224	0	0	WELLNESS	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550
1	14	1650	224	0	0	WELLNESS	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550
TOTAL WELLNESS						\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	
TOTAL OBJECT 200						\$ 71,969	\$ 76,948	\$ 82,232	\$ 87,836	\$ 93,898	
1	11	1650	310	0	0	PROFESSIONAL SERVICES	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
1	12	1650	310	0	0	PROFESSIONAL SERVICES	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100

ACCOUNT						ESTIMATE					
NUMBER						DESCRIPTION	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
1	13	1650	310	0	0	PROFESSIONAL SERVICES	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900
1	14	1650	310	0	0	PROFESSIONAL SERVICES	\$ 650	\$ 650	\$ 650	\$ 650	\$ 650
1	15	1650	310	0	0	PROFESSIONAL SERVICES	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750
TOTAL PROFESSIONAL SERVICES						\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
1	11	1650	315	0	0	WORKSHOP	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
1	12	1650	315	0	0	WORKSHOP	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
1	13	1650	315	0	0	WORKSHOP	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
1	14	1650	315	0	0	WORKSHOP	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
TOTAL WORKSHOP						\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	
TOTAL OBJECT 300						\$ 6,200	\$ 6,200	\$ 6,200	\$ 6,200	\$ 6,200	
1	11	1650	410	0	0	SUPPLIES	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400
1	12	1650	410	0	0	SUPPLIES	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
1	13	1650	410	0	0	SUPPLIES	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
1	14	1650	410	0	0	SUPPLIES	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
1	15	1650	410	0	0	SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OBJECT 400						\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
TOTAL FUNCTION 1650						\$ 498,066	\$ 517,078	\$ 532,697	\$ 544,246	\$ 559,282	
1	11	1800	110	0	0	SALARY - TEACHER	\$ 38,474	\$ 40,416	\$ 42,488	\$ 44,699	\$ 45,593
1	12	1800	110	0	0	SALARY - TEACHER	\$ 44,933	\$ 47,340	\$ 49,918	\$ 52,688	\$ 53,742
1	13	1800	110	0	0	SALARY - TEACHER	\$ 29,521	\$ 30,851	\$ 32,263	\$ 33,760	\$ 34,435
1	14	1800	110	0	0	SALARY - TEACHER	\$ 44,933	\$ 47,340	\$ 49,918	\$ 52,688	\$ 53,742
1	15	1800	110	0	0	SALARY - TEACHER	\$ 38,474	\$ 40,416	\$ 42,488	\$ 44,699	\$ 45,593
TOTAL OBJECT 100						\$ 196,335	\$ 206,361	\$ 217,074	\$ 228,534	\$ 233,105	
1	11	1800	211	0	0	TEACHER RETIREMENT	\$ 562	\$ 590	\$ 620	\$ 653	\$ 666
1	12	1800	211	0	0	TEACHER RETIREMENT	\$ 656	\$ 691	\$ 729	\$ 769	\$ 785
1	13	1800	211	0	0	TEACHER RETIREMENT	\$ 431	\$ 450	\$ 471	\$ 493	\$ 503
1	14	1800	211	0	0	TEACHER RETIREMENT	\$ 656	\$ 691	\$ 729	\$ 769	\$ 785
1	15	1800	211	0	0	TEACHER RETIREMENT	\$ 562	\$ 590	\$ 620	\$ 653	\$ 666
TOTAL TEACHER RETIREMENT						\$ 2,866	\$ 3,013	\$ 3,169	\$ 3,337	\$ 3,403	
1	11	1800	220	0	0	H/D/L INSURANCE	\$ 6,534	\$ 7,024	\$ 7,551	\$ 8,117	\$ 8,726
1	12	1800	220	0	0	H/D/L INSURANCE	\$ 4,903	\$ 5,270	\$ 5,666	\$ 6,090	\$ 6,547
1	13	1800	220	0	0	H/D/L INSURANCE	\$ 7,095	\$ 7,627	\$ 8,199	\$ 8,814	\$ 9,475
1	14	1800	220	0	0	H/D/L INSURANCE	\$ 4,903	\$ 5,270	\$ 5,666	\$ 6,090	\$ 6,547
1	15	1800	220	0	0	H/D/L INSURANCE	\$ 6,534	\$ 7,024	\$ 7,551	\$ 8,117	\$ 8,726
TOTAL H/D/L INSURANCE						\$ 29,968	\$ 32,215	\$ 34,631	\$ 37,229	\$ 40,021	
1	11	1800	224	0	0	WELLNESS	\$ 275	\$ 275	\$ 275	\$ 275	\$ 275
1	12	1800	224	0	0	WELLNESS	\$ 275	\$ 275	\$ 275	\$ 275	\$ 275
1	13	1800	224	0	0	WELLNESS	\$ 275	\$ 275	\$ 275	\$ 275	\$ 275
1	14	1800	224	0	0	WELLNESS	\$ 275	\$ 275	\$ 275	\$ 275	\$ 275
1	15	1800	224	0	0	WELLNESS	\$ 275	\$ 275	\$ 275	\$ 275	\$ 275
TOTAL WELLNESS						\$ 1,375	\$ 1,375	\$ 1,375	\$ 1,375	\$ 1,375	
TOTAL OBJECT 200						\$ 34,209	\$ 36,603	\$ 39,176	\$ 41,940	\$ 44,799	
1	11	1800	310	0	0	PROFESSIONAL SERVICES	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
1	12	1800	310	0	0	PROFESSIONAL SERVICES	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
1	13	1800	310	0	0	PROFESSIONAL SERVICES	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900
1	14	1800	310	0	0	PROFESSIONAL SERVICES	\$ 650	\$ 650	\$ 650	\$ 650	\$ 650
1	15	1800	310	0	0	PROFESSIONAL SERVICES	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750
TOTAL PROFESSIONAL SERVICES						\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
1	11	1800	315	0	0	WORKSHOP	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150
1	12	1800	315	0	0	WORKSHOP	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150
1	13	1800	315	0	0	WORKSHOP	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150

ACCOUNT						ESTIMATE					
NUMBER						DESCRIPTION	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
1	14	1800	315	0	0	WORKSHOP	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150
1	15	1800	315	0	0	WORKSHOP	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150
TOTAL WORKSHOP						\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	
TOTAL OBJECT 300						\$ 5,750	\$ 5,750	\$ 5,750	\$ 5,750	\$ 5,750	
1	11	1800	410	0	0	SUPPLIES	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60
1	12	1800	410	0	0	SUPPLIES	\$ 110	\$ 110	\$ 110	\$ 110	\$ 110
1	13	1800	410	0	0	SUPPLIES	\$ 90	\$ 90	\$ 90	\$ 90	\$ 90
1	14	1800	410	0	0	SUPPLIES	\$ 65	\$ 65	\$ 65	\$ 65	\$ 65
1	15	1800	410	0	0	SUPPLIES	\$ 175	\$ 175	\$ 175	\$ 175	\$ 175
TOTAL OBJECT 400						\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	
TOTAL FUNCTION 1800						\$ 236,794	\$ 249,214	\$ 262,500	\$ 276,724	\$ 284,154	
1	10	1912	670	0	12	TUITION - SPECIAL EDUCATION	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
TOTAL FUNCTION 1900						\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	
TOTAL FUNCTION 1000						\$ 18,918,966	\$ 20,337,980	\$ 19,917,544	\$ 20,446,936	\$ 20,903,271	
1	11	2110	110	0	12	SALARY - TEACHER	\$ 53,080	\$ 55,375	\$ 57,808	\$ 60,379	\$ 61,587
1	12	2110	110	0	12	SALARY - TEACHER	\$ 128,801	\$ 134,916	\$ 141,416	\$ 148,331	\$ 151,298
1	13	2110	110	0	12	SALARY - TEACHER	\$ 109,797	\$ 111,969	\$ 114,288	\$ 115,145	\$ 117,448
1	14	2110	110	0	12	SALARY - TEACHER	\$ -	\$ -	\$ -	\$ -	\$ -
1	15	2110	110	0	12	SALARY - TEACHER	\$ 230,810	\$ 237,632	\$ 245,192	\$ 253,369	\$ 258,436
TOTAL OBJECT 100						\$ 522,488	\$ 539,892	\$ 558,704	\$ 577,224	\$ 588,768	
1	11	2110	211	0	12	TEACHER RETIREMENT	\$ 775	\$ 808	\$ 844	\$ 882	\$ 899
1	12	2110	211	0	12	TEACHER RETIREMENT	\$ 1,880	\$ 1,970	\$ 2,065	\$ 2,166	\$ 2,209
1	13	2110	211	0	12	TEACHER RETIREMENT	\$ 1,603	\$ 1,635	\$ 1,669	\$ 1,681	\$ 1,715
1	14	2110	211	0	12	TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -
1	15	2110	211	0	12	TEACHER RETIREMENT	\$ 3,370	\$ 3,469	\$ 3,580	\$ 3,699	\$ 3,773
TOTAL TEACHER RETIREMENT						\$ 7,628	\$ 7,882	\$ 8,157	\$ 8,427	\$ 8,596	
1	11	2110	220	0	12	H/D/L INSURANCE	\$ 9,805	\$ 10,541	\$ 11,331	\$ 12,181	\$ 13,094
1	12	2110	220	0	12	H/D/L INSURANCE	\$ 19,610	\$ 21,081	\$ 22,662	\$ 24,362	\$ 26,189
1	13	2110	220	0	12	H/D/L INSURANCE	\$ 9,805	\$ 10,541	\$ 11,331	\$ 12,181	\$ 13,094
1	14	2110	220	0	12	H/D/L INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -
1	15	2110	220	0	12	H/D/L INSURANCE	\$ 22,424	\$ 24,106	\$ 25,914	\$ 27,857	\$ 29,946
TOTAL H/D/L INSURANCE						\$ 61,644	\$ 66,268	\$ 71,238	\$ 76,581	\$ 82,324	
1	11	2110	224	0	12	WELLNESS	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550
1	12	2110	224	0	12	WELLNESS	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
1	13	2110	224	0	12	WELLNESS	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550
1	14	2110	224	0	12	WELLNESS	\$ -	\$ -	\$ -	\$ -	\$ -
1	15	2110	224	0	12	WELLNESS	\$ 1,650	\$ 1,650	\$ 1,650	\$ 1,650	\$ 1,650
TOTAL WELLNESS						\$ 3,850	\$ 3,850	\$ 3,850	\$ 3,850	\$ 3,850	
TOTAL OBJECT 200						\$ 73,123	\$ 78,000	\$ 83,245	\$ 88,858	\$ 94,770	
1	11	2110	310	0	12	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
1	12	2110	310	0	12	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
1	13	2110	310	0	12	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
1	14	2110	310	0	12	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
1	15	2110	310	0	12	PROFESSIONAL SERVICES	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
TOTAL PROFESSIONAL SERVICES						\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	
1	11	2110	315	0	12	WORKSHOP	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
1	12	2110	315	0	12	WORKSHOP	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
1	13	2110	315	0	12	WORKSHOP	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
1	14	2110	315	0	12	WORKSHOP	\$ -	\$ -	\$ -	\$ -	\$ -
1	15	2110	315	0	12	WORKSHOP	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900

ACCOUNT						ESTIMATE				
NUMBER		DESCRIPTION				2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
TOTAL WORKSHOP						\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100
TOTAL OBJECT 300						\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200
1	11	2110	410	0	12	SUPPLIES	\$ 300	\$ 300	\$ 300	\$ 300
1	12	2110	410	0	12	SUPPLIES	\$ 550	\$ 550	\$ 550	\$ 550
1	13	2110	410	0	12	SUPPLIES	\$ 450	\$ 450	\$ 450	\$ 450
1	14	2110	410	0	12	SUPPLIES	\$ 325	\$ 325	\$ 325	\$ 325
1	15	2110	410	0	12	SUPPLIES	\$ 875	\$ 875	\$ 875	\$ 875
TOTAL OBJECT 400						\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
TOTAL FUNCTION 2110						\$ 600,311	\$ 622,592	\$ 646,649	\$ 670,782	\$ 688,239
1	11	2130	110	0	0	SALARY - TEACHER	\$ 46,405	\$ 48,314	\$ 50,328	\$ 52,452
1	12	2130	120	0	0	SALARY - NURSE	\$ 38,472	\$ 39,722	\$ 41,013	\$ 42,244
1	13	2130	120	0	0	SALARY - NURSE	\$ 38,472	\$ 39,722	\$ 41,013	\$ 42,244
1	14	2130	120	0	0	SALARY - NURSE	\$ 35,946	\$ 37,115	\$ 38,321	\$ 39,470
1	15	2130	120	0	0	SALARY - NURSE	\$ 63,547	\$ 67,359	\$ 35,476	\$ 36,540
TOTAL SALARY - NURSE						\$ 176,437	\$ 183,918	\$ 155,823	\$ 160,498	\$ 163,708
1	20	2130	120	0	60	SALARY - OT	\$ 160,683	\$ 165,905	\$ 171,297	\$ 176,436
TOTAL SALARY - OT						\$ 160,683	\$ 165,905	\$ 171,297	\$ 176,436	\$ 179,965
1	10	2130	125	0	0	SALARY - SUBSTITUTE NURSE	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
TOTAL SALARY - SUBSTITUTE NURSE						\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
TOTAL OBJECT 100						\$ 391,525	\$ 406,138	\$ 385,449	\$ 397,386	\$ 405,174
1	11	2130	211	0	0	TEACHER RETIREMENT	\$ 678	\$ 705	\$ 735	\$ 766
1	11	2130	220	0	0	H/D/L INSURANCE	\$ 9,805	\$ 10,541	\$ 11,331	\$ 12,181
1	12	2130	220	0	0	H/D/L INSURANCE	\$ 49	\$ 53	\$ 57	\$ 61
1	13	2130	220	0	0	H/D/L INSURANCE	\$ 9,805	\$ 10,541	\$ 11,331	\$ 12,181
1	14	2130	220	0	0	H/D/L INSURANCE	\$ 49	\$ 53	\$ 57	\$ 61
1	15	2130	220	0	0	H/D/L INSURANCE	\$ 9,805	\$ 10,541	\$ 11,331	\$ 12,181
TOTAL H/D/L INSURANCE						\$ 29,513	\$ 31,727	\$ 34,106	\$ 36,664	\$ 39,414
1	20	2130	220	0	60	H/D/L INSURANCE	\$ 1,194	\$ 1,283	\$ 1,380	\$ 1,483
TOTAL H/D/L INSURANCE - IDEA FLOW THROUGH						\$ 1,194	\$ 1,283	\$ 1,380	\$ 1,483	\$ 1,594
1	11	2130	224	0	0	WELLNESS	\$ 550	\$ 550	\$ 550	\$ 550
1	12	2130	224	0	0	WELLNESS	\$ 550	\$ 550	\$ 550	\$ 550
1	13	2130	224	0	0	WELLNESS	\$ 550	\$ 550	\$ 550	\$ 550
1	14	2130	224	0	0	WELLNESS	\$ 550	\$ 550	\$ 550	\$ 550
1	15	2130	224	0	0	WELLNESS	\$ 550	\$ 550	\$ 550	\$ 550
TOTAL WELLNESS						\$ 2,750	\$ 2,750	\$ 2,750	\$ 2,750	\$ 2,750
1	20	2130	224	0	60	WELLNESS	\$ 550	\$ 550	\$ 550	\$ 550
TOTAL OBJECT 200						\$ 34,685	\$ 37,016	\$ 39,521	\$ 42,213	\$ 45,090
1	11	2130	310	0	0	PROFESSIONAL SERVICES	\$ 120	\$ 120	\$ 120	\$ 120
1	12	2130	310	0	0	PROFESSIONAL SERVICES	\$ 220	\$ 220	\$ 220	\$ 220
1	13	2130	310	0	0	PROFESSIONAL SERVICES	\$ 180	\$ 180	\$ 180	\$ 180
1	14	2130	310	0	0	PROFESSIONAL SERVICES	\$ 130	\$ 130	\$ 130	\$ 130
1	15	2130	310	0	0	PROFESSIONAL SERVICES	\$ 350	\$ 350	\$ 350	\$ 350
TOTAL PROFESSIONAL SERVICES						\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1	20	2130	310	0	60	PROFESSIONAL SERVICES	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
TOTAL PROFESSIONAL SERVICES - IDEA FLOW THROUGH						\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
1	11	2130	315	0	0	WORKSHOP	\$ 300	\$ 300	\$ 300	\$ 300

ACCOUNT						ESTIMATE				
NUMBER		DESCRIPTION				2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
TOTAL OBJECT 300						\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800
1	11	2130	410	0	0	SUPPLIES	\$ 408	\$ 408	\$ 408	\$ 408
1	12	2130	410	0	0	SUPPLIES	\$ 748	\$ 748	\$ 748	\$ 748
1	13	2130	410	0	0	SUPPLIES	\$ 612	\$ 612	\$ 612	\$ 612
1	14	2130	410	0	0	SUPPLIES	\$ 442	\$ 442	\$ 442	\$ 442
1	15	2130	410	0	0	SUPPLIES	\$ 1,190	\$ 1,190	\$ 1,190	\$ 1,190
TOTAL OBJECT 400						\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400
1	11	2130	550	0	0	EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1	12	2130	550	0	0	EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1	13	2130	550	0	0	EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1	14	2130	550	0	0	EQUIPMENT	\$ -	\$ -	\$ -	\$ -
1	15	2130	550	0	0	EQUIPMENT	\$ -	\$ -	\$ -	\$ -
TOTAL OBJECT 500						\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FUNCTION 2130						\$ 438,410	\$ 455,353	\$ 437,169	\$ 451,799	\$ 462,464
1	11	2140	110	0	12	SALARY - TEACHER	\$ 34,338	\$ 35,980	\$ 37,722	\$ 39,571
1	12	2140	110	0	12	SALARY - TEACHER	\$ 76,992	\$ 80,077	\$ 83,349	\$ 86,822
1	13	2140	110	0	12	SALARY - TEACHER	\$ 34,338	\$ 35,980	\$ 37,722	\$ 39,571
1	14	2140	110	0	12	SALARY - TEACHER	\$ 63,213	\$ 68,664	\$ 71,898	\$ 75,327
1	15	2140	110	0	12	SALARY - TEACHER	\$ 80,633	\$ 84,700	\$ 89,031	\$ 93,657
TOTAL OBJECT 100						\$ 289,512	\$ 305,401	\$ 319,722	\$ 334,949	\$ 341,648
1	11	2140	211	0	12	TEACHER RETIREMENT	\$ 501	\$ 525	\$ 551	\$ 578
1	12	2140	211	0	12	TEACHER RETIREMENT	\$ 942	\$ 987	\$ 1,034	\$ 1,085
1	13	2140	211	0	12	TEACHER RETIREMENT	\$ 501	\$ 525	\$ 551	\$ 578
1	14	2140	211	0	12	TEACHER RETIREMENT	\$ 923	\$ 1,002	\$ 1,050	\$ 1,100
1	15	2140	211	0	12	TEACHER RETIREMENT	\$ 1,177	\$ 1,237	\$ 1,300	\$ 1,367
TOTAL TEACHER RETIREMENT						\$ 4,044	\$ 4,276	\$ 4,485	\$ 4,708	\$ 4,802
1	11	2140	220	0	12	H/D/L INSURANCE	\$ 4,903	\$ 5,270	\$ 5,666	\$ 6,090
1	12	2140	220	0	12	H/D/L INSURANCE	\$ 16,962	\$ 18,234	\$ 19,602	\$ 21,072
1	13	2140	220	0	12	H/D/L INSURANCE	\$ 4,903	\$ 5,270	\$ 5,666	\$ 6,090
1	14	2140	220	0	12	H/D/L INSURANCE	\$ 10,017	\$ 10,768	\$ 11,575	\$ 12,444
1	15	2140	220	0	12	H/D/L INSURANCE	\$ 16,751	\$ 18,007	\$ 19,358	\$ 20,810
TOTAL H/D/L INSURANCE						\$ 53,535	\$ 57,550	\$ 61,866	\$ 66,506	\$ 71,494
1	11	2140	224	0	12	WELLNESS	\$ 275	\$ 275	\$ 275	\$ 275
1	12	2140	224	0	12	WELLNESS	\$ 550	\$ 550	\$ 550	\$ 550
1	13	2140	224	0	12	WELLNESS	\$ 275	\$ 275	\$ 275	\$ 275
1	14	2140	224	0	12	WELLNESS	\$ 550	\$ 550	\$ 550	\$ 550
1	15	2140	224	0	12	WELLNESS	\$ 550	\$ 550	\$ 550	\$ 550
TOTAL WELLNESS						\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200
TOTAL OBJECT 200						\$ 59,779	\$ 64,026	\$ 68,552	\$ 73,414	\$ 78,496
1	11	2140	310	0	12	PROFESSIONAL SERVICES	\$ 300	\$ 300	\$ 300	\$ 300
1	12	2140	310	0	12	PROFESSIONAL SERVICES	\$ 550	\$ 550	\$ 550	\$ 550
1	13	2140	310	0	12	PROFESSIONAL SERVICES	\$ 450	\$ 450	\$ 450	\$ 450
1	14	2140	310	0	12	PROFESSIONAL SERVICES	\$ 325	\$ 325	\$ 325	\$ 325
1	15	2140	310	0	12	PROFESSIONAL SERVICES	\$ 875	\$ 875	\$ 875	\$ 875
TOTAL PROFESSIONAL SERVICES						\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
1	11	2140	315	0	12	WORKSHOP	\$ 150	\$ 150	\$ 150	\$ 150
1	12	2140	315	0	12	WORKSHOP	\$ 300	\$ 300	\$ 300	\$ 300
1	13	2140	315	0	12	WORKSHOP	\$ 150	\$ 150	\$ 150	\$ 150
1	14	2140	315	0	12	WORKSHOP	\$ 300	\$ 300	\$ 300	\$ 300
1	15	2140	315	0	12	WORKSHOP	\$ 300	\$ 300	\$ 300	\$ 300
TOTAL WORKSHOP						\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200

ACCOUNT						ESTIMATE				
NUMBER		DESCRIPTION				2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
TOTAL OBJECT 300						\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,700
1	11	2140	410	0	12	SUPPLIES	\$ 660	\$ 660	\$ 660	\$ 660
1	12	2140	410	0	12	SUPPLIES	\$ 1,210	\$ 1,210	\$ 1,210	\$ 1,210
1	13	2140	410	0	12	SUPPLIES	\$ 990	\$ 990	\$ 990	\$ 990
1	14	2140	410	0	12	SUPPLIES	\$ 715	\$ 715	\$ 715	\$ 715
1	15	2140	410	0	12	SUPPLIES	\$ 1,925	\$ 1,925	\$ 1,925	\$ 1,925
TOTAL OBJECT 400						\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
TOTAL FUNCTION 2140						\$ 358,492	\$ 378,628	\$ 397,474	\$ 417,563	\$ 429,344
1	11	2150	110	0	12	SALARY - TEACHER	\$ 122,803	\$ 129,024	\$ 130,259	\$ 131,496
1	12	2150	110	0	12	SALARY - TEACHER	\$ 339,486	\$ 349,878	\$ 361,223	\$ 372,830
1	13	2150	110	0	12	SALARY - TEACHER	\$ 54,436	\$ 56,069	\$ 57,798	\$ 59,194
1	14	2150	110	0	12	SALARY - TEACHER	\$ 130,019	\$ 131,521	\$ 133,440	\$ 135,315
1	15	2150	110	0	12	SALARY - TEACHER	\$ 129,867	\$ 131,617	\$ 132,604	\$ 133,598
TOTAL OBJECT 100						\$ 776,612	\$ 798,109	\$ 815,323	\$ 832,433	\$ 849,082
1	11	2150	211	0	12	TEACHER RETIREMENT	\$ 1,793	\$ 1,884	\$ 1,902	\$ 1,920
1	12	2150	211	0	12	TEACHER RETIREMENT	\$ 4,957	\$ 5,108	\$ 5,274	\$ 5,443
1	13	2150	211	0	12	TEACHER RETIREMENT	\$ 795	\$ 819	\$ 844	\$ 864
1	14	2150	211	0	12	TEACHER RETIREMENT	\$ 1,898	\$ 1,920	\$ 1,948	\$ 1,976
1	15	2150	211	0	12	TEACHER RETIREMENT	\$ 1,896	\$ 1,922	\$ 1,936	\$ 1,951
TOTAL TEACHER RETIREMENT						\$ 11,339	\$ 11,652	\$ 11,904	\$ 12,154	\$ 12,397
1	11	2150	220	0	12	H/D/L INSURANCE	\$ 13,404	\$ 14,409	\$ 15,490	\$ 16,652
1	12	2150	220	0	12	H/D/L INSURANCE	\$ 54,763	\$ 58,870	\$ 63,285	\$ 68,031
1	13	2150	220	0	12	H/D/L INSURANCE	\$ 8,503	\$ 9,141	\$ 9,827	\$ 10,564
1	14	2150	220	0	12	H/D/L INSURANCE	\$ 20,562	\$ 22,104	\$ 23,761	\$ 25,544
1	15	2150	220	0	12	H/D/L INSURANCE	\$ 17,306	\$ 18,604	\$ 20,000	\$ 21,500
TOTAL H/D/L INSURANCE						\$ 114,538	\$ 123,128	\$ 132,363	\$ 142,290	\$ 152,962
1	11	2150	224	0	12	WELLNESS	\$ 649	\$ 649	\$ 649	\$ 649
1	12	2150	224	0	12	WELLNESS	\$ 2,668	\$ 2,668	\$ 2,668	\$ 2,668
1	13	2150	224	0	12	WELLNESS	\$ 424	\$ 424	\$ 424	\$ 424
1	14	2150	224	0	12	WELLNESS	\$ 660	\$ 660	\$ 660	\$ 660
1	15	2150	224	0	12	WELLNESS	\$ 660	\$ 660	\$ 660	\$ 660
TOTAL WELLNESS						\$ 5,060	\$ 5,060	\$ 5,060	\$ 5,060	\$ 5,060
TOTAL OBJECT 200						\$ 130,936	\$ 139,840	\$ 149,326	\$ 159,503	\$ 170,418
1	11	2150	310	0	12	PROFESSIONAL SERVICES	\$ 276	\$ 276	\$ 276	\$ 276
1	12	2150	310	0	12	PROFESSIONAL SERVICES	\$ 506	\$ 506	\$ 506	\$ 506
1	13	2150	310	0	12	PROFESSIONAL SERVICES	\$ 414	\$ 414	\$ 414	\$ 414
1	14	2150	310	0	12	PROFESSIONAL SERVICES	\$ 299	\$ 299	\$ 299	\$ 299
1	15	2150	310	0	12	PROFESSIONAL SERVICES	\$ 805	\$ 805	\$ 805	\$ 805
TOTAL PROFESSIONAL SERVICES						\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300
1	11	2150	315	0	12	WORKSHOP	\$ 354	\$ 354	\$ 354	\$ 354
1	12	2150	315	0	12	WORKSHOP	\$ 1,455	\$ 1,455	\$ 1,455	\$ 1,455
1	13	2150	315	0	12	WORKSHOP	\$ 231	\$ 231	\$ 231	\$ 231
1	14	2150	315	0	12	WORKSHOP	\$ 360	\$ 360	\$ 360	\$ 360
1	15	2150	315	0	12	WORKSHOP	\$ 360	\$ 360	\$ 360	\$ 360
TOTAL WORKSHOP						\$ 2,760	\$ 2,760	\$ 2,760	\$ 2,760	\$ 2,760
TOTAL OBJECT 300						\$ 5,060	\$ 5,060	\$ 5,060	\$ 5,060	\$ 5,060
1	11	2150	410	0	12	SUPPLIES	\$ 600	\$ 600	\$ 600	\$ 600
1	12	2150	410	0	12	SUPPLIES	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
1	13	2150	410	0	12	SUPPLIES	\$ 900	\$ 900	\$ 900	\$ 900
1	14	2150	410	0	12	SUPPLIES	\$ 650	\$ 650	\$ 650	\$ 650
1	15	2150	410	0	12	SUPPLIES	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750

ACCOUNT						ESTIMATE				
NUMBER		DESCRIPTION				2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
TOTAL OBJECT 400						\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
TOTAL FUNCTION 2150						\$ 917,609	\$ 948,010	\$ 974,709	\$ 1,001,996	\$ 1,029,560
TOTAL FUNCTION 2100						\$ 2,314,820	\$ 2,404,583	\$ 2,456,001	\$ 2,542,141	\$ 2,609,606
1	30	2210	110	0	0	SALARY - TEACHER	\$ -	\$ -	\$ -	\$ -
TOTAL SALARY - TEACHER						\$ -	\$ -	\$ -	\$ -	\$ -
1	20	2210	110	0	42	SALARY - TEACHER TITLE II	\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,000
TOTAL SALARY - SUBSTITUTE TEACHER TITLE II						\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,000
1	30	2210	130	0	0	SALARY - ADMINISTRATION	\$ 168,709	\$ 174,029	\$ 179,523	\$ 184,759
TOTAL SALARY - ADMINISTRATION						\$ 168,709	\$ 174,029	\$ 179,523	\$ 184,759	\$ 188,454
1	30	2210	140	0	0	SALARY - SECRETARY	\$ 89,397	\$ 92,302	\$ 95,302	\$ 98,161
TOTAL SALARY - SECRETARY						\$ 89,397	\$ 92,302	\$ 95,302	\$ 98,161	\$ 100,124
TOTAL OBJECT 100						\$ 287,106	\$ 295,332	\$ 303,825	\$ 311,920	\$ 317,578
1	30	2210	211	0	0	TEACHER RETIREMENT	\$ 2,463	\$ 2,541	\$ 2,621	\$ 2,697
TOTAL TEACHER RETIREMENT						\$ 2,463	\$ 2,541	\$ 2,621	\$ 2,697	\$ 2,751
1	20	2210	211	0	42	TEACHER RETIREMENT	\$ 3,352	\$ 3,352	\$ 3,352	\$ 3,352
TOTAL TEACHER RETIREMENT - TITLE II						\$ 3,352	\$ 3,352	\$ 3,352	\$ 3,352	\$ 3,352
1	30	2210	220	0	0	H/D/L INSURANCE	\$ 45,937	\$ 49,382	\$ 53,085	\$ 57,067
TOTAL H/D/L INSURANCE						\$ 45,937	\$ 49,382	\$ 53,085	\$ 57,067	\$ 61,347
1	30	2210	224	0	0	WELLNESS	\$ 2,650	\$ 2,650	\$ 2,650	\$ 2,650
TOTAL WELLNESS						\$ 2,650	\$ 2,650	\$ 2,650	\$ 2,650	\$ 2,650
TOTAL OBJECT 200						\$ 54,402	\$ 57,925	\$ 61,708	\$ 65,766	\$ 70,100
1	30	2210	310	0	0	PROFESSIONAL SERVICES	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
TOTAL PROFESSIONAL SERVICES						\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
1	20	2210	310	0	42	PROFESSIONAL SERVICES	\$ 26,855	\$ 26,855	\$ 26,855	\$ 26,855
TOTAL PROFESSIONAL SERVICES - TITLE II						\$ 26,855	\$ 26,855	\$ 26,855	\$ 26,855	\$ 26,855
1	20	2210	310	0	60	PROFESSIONAL SERVICES	\$ 17,360	\$ 17,360	\$ 17,360	\$ 17,360
TOTAL PROFESSIONAL SERVICES - IDEA FLOW THROUGH						\$ 17,360	\$ 17,360	\$ 17,360	\$ 17,360	\$ 17,360
1	30	2210	332	0	0	TRAVEL	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
TOTAL TRAVEL						\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
TOTAL OBJECT 300						\$ 148,715	\$ 148,715	\$ 148,715	\$ 148,715	\$ 148,715
1	30	2210	410	0	0	SUPPLIES	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
TOTAL OBJECT 400						\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
1	30	2210	550	0	0	EQUIPMENT	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400
TOTAL OBJECT 500						\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400
TOTAL FUNCTION 2210						\$ 791,622	\$ 803,371	\$ 815,648	\$ 827,801	\$ 837,793
1	11	2220	110	0	0	SALARY - TEACHER	\$ 108,060	\$ 108,870	\$ 109,945	\$ 111,412
1	12	2220	110	0	0	SALARY - TEACHER	\$ 82,766	\$ 87,020	\$ 91,579	\$ 92,265
1	13	2220	110	0	0	SALARY - TEACHER	\$ 108,060	\$ 108,870	\$ 109,945	\$ 111,412
1	14	2220	110	0	0	SALARY - TEACHER	\$ 78,949	\$ 82,986	\$ 87,298	\$ 91,903
1	15	2220	110	0	0	SALARY - TEACHER	\$ 108,060	\$ 108,870	\$ 109,945	\$ 111,412
TOTAL SALARY - TEACHER						\$ 485,895	\$ 496,616	\$ 508,712	\$ 518,404	\$ 528,772
1	11	2220	120	0	0	SALARY - LIBRARY ASSISTANT	\$ 27,760	\$ 28,662	\$ 29,594	\$ 30,481
1	12	2220	120	0	0	SALARY - LIBRARY ASSISTANT	\$ 24,206	\$ 24,993	\$ 25,805	\$ 26,580

ACCOUNT						ESTIMATE					
NUMBER						DESCRIPTION	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
1	13	2220	120	0	0	SALARY - LIBRARY ASSISTANT	\$ 26,952	\$ 27,828	\$ 28,733	\$ 29,595	\$ 30,187
1	14	2220	120	0	0	SALARY - LIBRARY ASSISTANT	\$ 18,189	\$ 18,780	\$ 19,390	\$ 19,972	\$ 20,372
1	15	2220	120	0	0	SALARY - LIBRARY ASSISTANT	\$ 40,285	\$ 41,594	\$ 42,946	\$ 44,235	\$ 45,119
TOTAL SALARY - LIBRARY ASSISTANT						\$ 137,393	\$ 141,858	\$ 146,468	\$ 150,862	\$ 153,880	
1	10	2220	125	0	0	SALARY - SUBSTITUTE LIBRARY ASST	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
TOTAL SALARY - LIBRARY ASSISTANT SUBSTITUTE						\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	
TOTAL OBJECT 100						\$ 626,288	\$ 641,474	\$ 658,180	\$ 672,266	\$ 685,652	
1	11	2220	211	0	0	TEACHER RETIREMENT	\$ 1,578	\$ 1,590	\$ 1,605	\$ 1,627	\$ 1,659
1	12	2220	211	0	0	TEACHER RETIREMENT	\$ 1,208	\$ 1,270	\$ 1,337	\$ 1,347	\$ 1,374
1	13	2220	211	0	0	TEACHER RETIREMENT	\$ 1,578	\$ 1,590	\$ 1,605	\$ 1,627	\$ 1,659
1	14	2220	211	0	0	TEACHER RETIREMENT	\$ 1,153	\$ 1,212	\$ 1,275	\$ 1,342	\$ 1,369
1	15	2220	211	0	0	TEACHER RETIREMENT	\$ 1,578	\$ 1,590	\$ 1,605	\$ 1,627	\$ 1,659
TOTAL TEACHER RETIREMENT						\$ 7,094	\$ 7,251	\$ 7,427	\$ 7,569	\$ 7,720	
1	11	2220	220	0	0	H/D/L INSURANCE	\$ 21,616	\$ 23,237	\$ 24,980	\$ 26,853	\$ 28,867
1	12	2220	220	0	0	H/D/L INSURANCE	\$ 19,053	\$ 20,482	\$ 22,018	\$ 23,670	\$ 25,445
1	13	2220	220	0	0	H/D/L INSURANCE	\$ 23,865	\$ 25,655	\$ 27,579	\$ 29,647	\$ 31,871
1	14	2220	220	0	0	H/D/L INSURANCE	\$ 16,549	\$ 17,790	\$ 19,124	\$ 20,558	\$ 22,100
1	15	2220	220	0	0	H/D/L INSURANCE	\$ 27,450	\$ 29,508	\$ 31,722	\$ 34,101	\$ 36,658
TOTAL H/D/L INSURANCE						\$ 108,532	\$ 116,672	\$ 125,422	\$ 134,829	\$ 144,941	
1	11	2220	224	0	0	WELLNESS	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
1	12	2220	224	0	0	WELLNESS	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
1	13	2220	224	0	0	WELLNESS	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
1	14	2220	224	0	0	WELLNESS	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
1	15	2220	224	0	0	WELLNESS	\$ 1,650	\$ 1,650	\$ 1,650	\$ 1,650	\$ 1,650
TOTAL WELLNESS						\$ 6,050	\$ 6,050	\$ 6,050	\$ 6,050	\$ 6,050	
TOTAL OBJECT 200						\$ 121,676	\$ 129,972	\$ 138,899	\$ 148,447	\$ 158,711	
1	11	2220	310	0	0	PROFESSIONAL SERVICES	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
1	12	2220	310	0	0	PROFESSIONAL SERVICES	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700
1	13	2220	310	0	0	PROFESSIONAL SERVICES	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
1	14	2220	310	0	0	PROFESSIONAL SERVICES	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
1	15	2220	310	0	0	PROFESSIONAL SERVICES	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
TOTAL PROFESSIONAL SERVICES						\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	
1	11	2220	315	0	0	WORKSHOP	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
1	12	2220	315	0	0	WORKSHOP	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
1	13	2220	315	0	0	WORKSHOP	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
1	14	2220	315	0	0	WORKSHOP	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
1	15	2220	315	0	0	WORKSHOP	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
TOTAL WORKSHOP						\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
TOTAL OBJECT 300						\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	
1	11	2220	410	0	0	SUPPLIES	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
1	12	2220	410	0	0	SUPPLIES	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400
1	13	2220	410	0	0	SUPPLIES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1	14	2220	410	0	0	SUPPLIES	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
1	15	2220	410	0	0	SUPPLIES	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700
TOTAL SUPPLIES						\$ 4,400	\$ 4,400	\$ 4,400	\$ 4,400	\$ 4,400	
1	11	2220	410	42	0	SUPPLIES - MAKER SPACE	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900
1	12	2220	410	42	0	SUPPLIES - MAKER SPACE	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
1	13	2220	410	42	0	SUPPLIES - MAKER SPACE	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
1	14	2220	410	42	0	SUPPLIES - MAKER SPACE	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900
1	15	2220	410	42	0	SUPPLIES - MAKER SPACE	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
TOTAL SUPPLIES - MAKER SPACE						\$ 6,400	\$ 6,400	\$ 6,400	\$ 6,400	\$ 6,400	

ACCOUNT						ESTIMATE					
NUMBER						DESCRIPTION	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
1	11	2220	430	0	0	LIBRARY BOOKS	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
1	12	2220	430	0	0	LIBRARY BOOKS	\$ 7,100	\$ 7,100	\$ 7,100	\$ 7,100	\$ 7,100
1	13	2220	430	0	0	LIBRARY BOOKS	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
1	14	2220	430	0	0	LIBRARY BOOKS	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
1	15	2220	430	0	0	LIBRARY BOOKS	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
TOTAL LIBRARY BOOKS							\$ 38,600	\$ 38,600	\$ 38,600	\$ 38,600	\$ 38,600
1	11	2220	470	0	0	SOFTWARE	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
1	12	2220	470	0	0	SOFTWARE	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
1	13	2220	470	0	0	SOFTWARE	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1	14	2220	470	0	0	SOFTWARE	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700
1	15	2220	470	0	0	SOFTWARE	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900
TOTAL SOFTWARE							\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400
TOTAL OBJECT 400							\$ 54,800	\$ 54,800	\$ 54,800	\$ 54,800	\$ 54,800
1	11	2220	550	0	0	EQUIPMENT	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
1	12	2220	550	0	0	EQUIPMENT	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
1	13	2220	550	0	0	EQUIPMENT	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900
1	14	2220	550	0	0	EQUIPMENT	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
1	15	2220	550	0	0	EQUIPMENT	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
TOTAL OBJECT 500							\$ 12,100	\$ 12,100	\$ 12,100	\$ 12,100	\$ 12,100
TOTAL FUNCTION 2220							\$ 819,964	\$ 843,446	\$ 869,080	\$ 892,714	\$ 916,363
TOTAL FUNCTION 2200							\$ 1,611,586	\$ 1,646,818	\$ 1,684,728	\$ 1,720,515	\$ 1,754,156
1	30	2310	310	0	0	PROFESSIONAL SERVICES	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
1	30	2310	317	0	0	AUDIT SERVICES	\$ 18,500	\$ 19,000	\$ 19,500	\$ 20,000	\$ 20,500
1	30	2310	318	0	0	LEGAL SERVICES	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
1	30	2310	332	0	0	TRAVEL	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
1	30	2310	350	0	0	LEGAL NOTICES	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
1	30	2310	380	0	0	PROPERTY CASUALTY INSURANCE	\$ 94,280	\$ 96,636	\$ 99,052	\$ 101,529	\$ 104,067
1	30	2310	381	0	0	WORKMANS COMP INSURANCE	\$ 88,577	\$ 90,792	\$ 93,062	\$ 95,388	\$ 97,773
1	30	2310	382	0	0	UNEMPLOYMENT INSURANCE	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
1	30	2310	383	0	0	TREASURER'S BOND	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
TOTAL OBJECT 300							\$ 309,357	\$ 314,428	\$ 319,614	\$ 324,917	\$ 330,340
1	30	2310	410	0	0	SUPPLIES	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
TOTAL OBJECT 400							\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
TOTAL FUNCTION 2300							\$ 317,357	\$ 322,428	\$ 327,614	\$ 332,917	\$ 338,340
1	30	2320	130	0	0	SALARY - ADMINISTRATION	\$ 205,000	\$ 211,500	\$ 218,211	\$ 224,608	\$ 229,100
1	30	2320	140	0	0	SALARY - SECRETARY	\$ 65,945	\$ 68,000	\$ 70,122	\$ 72,145	\$ 73,588
TOTAL OBJECT 100							\$ 270,945	\$ 279,500	\$ 288,334	\$ 296,753	\$ 302,688
1	30	2320	211	0	0	TEACHER RETIREMENT	\$ 2,993	\$ 3,088	\$ 3,186	\$ 3,279	\$ 3,345
1	30	2320	220	0	0	H/D/L INSURANCE	\$ 30,440	\$ 32,723	\$ 35,177	\$ 37,815	\$ 40,652
1	30	2320	224	0	0	WELLNESS	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100
TOTAL OBJECT 200							\$ 35,533	\$ 37,911	\$ 40,463	\$ 43,195	\$ 46,096
1	30	2320	310	0	0	PROFESSIONAL SERVICES	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
1	30	2320	332	0	0	TRAVEL	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500
TOTAL OBJECT 300							\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000
1	30	2320	410	0	0	SUPPLIES	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
TOTAL OBJECT 400							\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
1	30	2320	550	0	0	EQUIPMENT	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
TOTAL OBJECT 500							\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
TOTAL FUNCTION 2320							\$ 326,778	\$ 337,711	\$ 349,097	\$ 360,247	\$ 369,084

ACCOUNT						ESTIMATE					
NUMBER						DESCRIPTION	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
1	30	2330	130	0	12	SALARY - ADMINISTRATION	\$ 166,817	\$ 172,076	\$ 177,506	\$ 182,682	\$ 186,335
1	30	2330	140	0	12	SALARY - SECRETARY	\$ 39,593	\$ 40,880	\$ 42,208	\$ 43,475	\$ 44,344
TOTAL OBJECT 100							\$ 206,410	\$ 212,956	\$ 219,715	\$ 226,156	\$ 230,679
1	30	2330	211	0	12	TEACHER RETIREMENT	\$ 2,436	\$ 2,512	\$ 2,592	\$ 2,667	\$ 2,720
1	30	2330	220	0	12	H/D/L INSURANCE	\$ 17,041	\$ 18,319	\$ 19,693	\$ 21,170	\$ 22,757
1	30	2330	224	0	12	WELLNESS	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100
TOTAL OBJECT 200							\$ 21,576	\$ 22,931	\$ 24,384	\$ 25,937	\$ 27,578
1	30	2330	310	0	12	PROFESSIONAL SERVICES	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
1	30	2330	332	0	12	TRAVEL	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200
TOTAL OBJECT 300							\$ 15,700	\$ 15,700	\$ 15,700	\$ 15,700	\$ 15,700
1	30	2330	410	0	12	SUPPLIES	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300
TOTAL OBJECT 400							\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300
1	30	2330	550	0	12	EQUIPMENT	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400
TOTAL OBJECT 500							\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400
TOTAL FUNCTION 2330							\$ 247,387	\$ 255,287	\$ 263,499	\$ 271,493	\$ 277,657
TOTAL FUNCTION 2300							\$ 891,521	\$ 915,427	\$ 940,210	\$ 964,657	\$ 985,081
1	11	2410	130	0	0	SALARY - ADMINISTRATION	\$ 117,472	\$ 121,127	\$ 124,901	\$ 128,498	\$ 131,068
1	12	2410	130	0	0	SALARY - ADMINISTRATION	\$ 231,343	\$ 238,699	\$ 246,294	\$ 253,533	\$ 258,604
1	13	2410	130	0	0	SALARY - ADMINISTRATION	\$ 152,463	\$ 157,256	\$ 162,204	\$ 166,920	\$ 170,259
1	14	2410	130	0	0	SALARY - ADMINISTRATION	\$ 155,035	\$ 159,911	\$ 164,945	\$ 169,744	\$ 173,139
1	15	2410	130	0	0	SALARY - ADMINISTRATION	\$ 316,035	\$ 326,144	\$ 336,581	\$ 346,529	\$ 353,459
TOTAL SALARY - ADMINISTRATION							\$ 972,348	\$ 1,003,137	\$ 1,034,926	\$ 1,065,224	\$ 1,086,529
1	11	2410	140	0	0	SALARY - SECRETARY	\$ 27,878	\$ 28,784	\$ 29,719	\$ 30,611	\$ 31,223
1	12	2410	140	0	0	SALARY - SECRETARY	\$ 60,534	\$ 62,501	\$ 64,533	\$ 66,469	\$ 67,798
1	13	2410	140	0	0	SALARY - SECRETARY	\$ 28,402	\$ 29,325	\$ 30,279	\$ 31,187	\$ 31,811
1	14	2410	140	0	0	SALARY - SECRETARY	\$ 28,402	\$ 29,325	\$ 30,279	\$ 31,187	\$ 31,811
1	15	2410	140	0	0	SALARY - SECRETARY	\$ 90,154	\$ 93,084	\$ 96,110	\$ 98,993	\$ 100,973
TOTAL SALARY - SECRETARY							\$ 235,371	\$ 243,020	\$ 250,918	\$ 258,446	\$ 263,615
1	10	2410	145	0	0	SALARY - SUBSTITUTE SECRETARY	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
TOTAL SALARY - SECRETARY SUBSTITUTE							\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
TOTAL OBJECT 100							\$ 1,215,219	\$ 1,253,657	\$ 1,293,345	\$ 1,331,170	\$ 1,357,644
1	11	2410	211	0	0	TEACHER RETIREMENT	\$ 1,715	\$ 1,768	\$ 1,824	\$ 1,876	\$ 1,914
1	12	2410	211	0	0	TEACHER RETIREMENT	\$ 3,378	\$ 3,485	\$ 3,596	\$ 3,702	\$ 3,776
1	13	2410	211	0	0	TEACHER RETIREMENT	\$ 2,226	\$ 2,296	\$ 2,368	\$ 2,437	\$ 2,486
1	14	2410	211	0	0	TEACHER RETIREMENT	\$ 2,264	\$ 2,335	\$ 2,408	\$ 2,478	\$ 2,528
1	15	2410	211	0	0	TEACHER RETIREMENT	\$ 4,614	\$ 4,762	\$ 4,914	\$ 5,059	\$ 5,161
TOTAL TEACHER RETIREMENT							\$ 14,196	\$ 14,646	\$ 15,110	\$ 15,552	\$ 15,863
1	11	2410	220	0	0	H/D/L INSURANCE	\$ 19,640	\$ 21,113	\$ 22,696	\$ 24,398	\$ 26,228
1	12	2410	220	0	0	H/D/L INSURANCE	\$ 50,995	\$ 54,820	\$ 58,931	\$ 63,351	\$ 68,102
1	13	2410	220	0	0	H/D/L INSURANCE	\$ 17,011	\$ 18,287	\$ 19,659	\$ 21,133	\$ 22,718
1	14	2410	220	0	0	H/D/L INSURANCE	\$ 24,620	\$ 26,466	\$ 28,451	\$ 30,585	\$ 32,879
1	15	2410	220	0	0	H/D/L INSURANCE	\$ 69,931	\$ 75,175	\$ 80,814	\$ 86,875	\$ 93,390
TOTAL H/D/L INSURANCE							\$ 182,196	\$ 195,861	\$ 210,551	\$ 226,342	\$ 243,318
1	11	2410	224	0	0	WELLNESS	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100
1	12	2410	224	0	0	WELLNESS	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200
1	13	2410	224	0	0	WELLNESS	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100
1	14	2410	224	0	0	WELLNESS	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100
1	15	2410	224	0	0	WELLNESS	\$ 6,300	\$ 6,300	\$ 6,300	\$ 6,300	\$ 6,300

ACCOUNT						ESTIMATE				
NUMBER		DESCRIPTION				2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
TOTAL WELLNESS						\$ 16,800	\$ 16,800	\$ 16,800	\$ 16,800	\$ 16,800
TOTAL OBJECT 200						\$ 213,193	\$ 227,307	\$ 242,461	\$ 258,694	\$ 275,981
1	11	2410	310	0	0	PROFESSIONAL SERVICES	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900
1	12	2410	310	0	0	PROFESSIONAL SERVICES	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
1	13	2410	310	0	0	PROFESSIONAL SERVICES	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
1	14	2410	310	0	0	PROFESSIONAL SERVICES	\$ 700	\$ 700	\$ 700	\$ 700
1	15	2410	310	0	0	PROFESSIONAL SERVICES	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
TOTAL PROFESSIONAL SERVICES						\$ 16,100	\$ 16,100	\$ 16,100	\$ 16,100	\$ 16,100
1	11	2410	332	0	0	TRAVEL	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200
1	12	2410	332	0	0	TRAVEL	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
1	13	2410	332	0	0	TRAVEL	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
1	14	2410	332	0	0	TRAVEL	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
1	15	2410	332	0	0	TRAVEL	\$ 5,800	\$ 5,800	\$ 5,800	\$ 5,800
TOTAL TRAVEL						\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000
TOTAL OBJECT 300						\$ 33,100	\$ 33,100	\$ 33,100	\$ 33,100	\$ 33,100
1	11	2410	410	0	0	SUPPLIES	\$ 600	\$ 600	\$ 600	\$ 600
1	12	2410	410	0	0	SUPPLIES	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
1	13	2410	410	0	0	SUPPLIES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1	14	2410	410	0	0	SUPPLIES	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
1	15	2410	410	0	0	SUPPLIES	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
TOTAL OBJECT 400						\$ 10,600	\$ 10,600	\$ 10,600	\$ 10,600	\$ 10,600
1	11	2410	550	0	0	EQUIPMENT	\$ 600	\$ 600	\$ 600	\$ 600
1	12	2410	550	0	0	EQUIPMENT	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
1	13	2410	550	0	0	EQUIPMENT	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1	14	2410	550	0	0	EQUIPMENT	\$ 500	\$ 500	\$ 500	\$ 500
1	15	2410	550	0	0	EQUIPMENT	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
TOTAL OBJECT 500						\$ 12,600	\$ 12,600	\$ 12,600	\$ 12,600	\$ 12,600
TOTAL FUNCTION 2400						\$ 1,484,712	\$ 1,537,264	\$ 1,592,106	\$ 1,646,165	\$ 1,689,925
1	30	2510	130	0	0	SALARY - ADMINISTRATION	\$ 365,561	\$ 249,806	\$ 257,762	\$ 265,345
TOTAL OBJECT 100						\$ 365,561	\$ 249,806	\$ 257,762	\$ 265,345	\$ 270,652
1	30	2510	211	0	0	TEACHER RETIREMENT	\$ 4,350	\$ 2,628	\$ 2,711	\$ 2,790
1	30	2510	220	0	0	H/D/L INSURANCE	\$ 34,824	\$ 20,590	\$ 22,134	\$ 23,794
1	30	2510	224	0	0	WELLNESS	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100
TOTAL OBJECT 200						\$ 41,275	\$ 25,318	\$ 26,945	\$ 28,684	\$ 30,525
1	30	2510	310	0	0	PROFESSIONAL SERVICES	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700
1	30	2510	332	0	0	TRAVEL	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500
TOTAL OBJECT 300						\$ 9,200	\$ 9,200	\$ 9,200	\$ 9,200	\$ 9,200
1	30	2510	410	0	0	SUPPLIES	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200
TOTAL OBJECT 400						\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200
1	30	2510	550	0	0	EQUIPMENT	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
TOTAL OBJECT 500						\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
TOTAL FUNCTION 2510						\$ 421,736	\$ 290,024	\$ 299,607	\$ 308,929	\$ 316,076
1	30	2520	140	0	0	SALARY - SECRETARY	\$ 128,815	\$ 133,002	\$ 137,324	\$ 141,444
TOTAL OBJECT 100						\$ 128,815	\$ 133,002	\$ 137,324	\$ 141,444	\$ 144,273
1	30	2520	220	0	0	H/D/L INSURANCE	\$ 10,411	\$ 11,192	\$ 12,032	\$ 12,934
1	30	2520	224	0	0	WELLNESS	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
TOTAL OBJECT 200						\$ 11,511	\$ 12,292	\$ 13,132	\$ 14,034	\$ 15,004

ACCOUNT						ESTIMATE					
NUMBER						DESCRIPTION	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
1	30	2520	310	0	0	PROFESSIONAL SERVICES	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
1	30	2520	332	0	0	TRAVEL	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700
1	30	2520	342	0	0	POSTAGE	\$ 11,300	\$ 11,300	\$ 11,300	\$ 11,300	\$ 11,300
TOTAL OBJECT 300						\$ 412,000	\$ 412,000	\$ 412,000	\$ 412,000	\$ 412,000	
1	30	2520	410	0	0	SUPPLIES	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000
TOTAL OBJECT 400						\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	
1	30	2520	550	0	0	EQUIPMENT	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
TOTAL OBJECT 500						\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	
TOTAL FUNCTION 2520						\$ 574,827	\$ 579,794	\$ 584,956	\$ 589,978	\$ 593,777	
1	11	2560	120	0	0	SALARY - LUNCH SUPERVISION	\$ 32,024	\$ 33,065	\$ 34,140	\$ 35,164	\$ 35,867
1	12	2560	120	0	0	SALARY - LUNCH SUPERVISION	\$ 90,021	\$ 92,946	\$ 95,967	\$ 98,846	\$ 100,823
1	13	2560	120	0	0	SALARY - LUNCH SUPERVISION	\$ 22,698	\$ 23,436	\$ 24,197	\$ 24,923	\$ 25,422
1	14	2560	120	0	0	SALARY - LUNCH SUPERVISION	\$ 30,022	\$ 30,998	\$ 32,006	\$ 32,966	\$ 33,625
1	15	2560	120	0	0	SALARY - LUNCH SUPERVISION	\$ 13,700	\$ 14,146	\$ 14,605	\$ 15,043	\$ 15,344
TOTAL SALARY - LUNCH SUPERVISION						\$ 188,466	\$ 194,591	\$ 200,915	\$ 206,942	\$ 211,081	
1	10	2560	125	0	0	SALARY - SUBSTITUTE LUNCH SPRVSR	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
TOTAL SALARY LUNCH SUPERVISION SUBSTITUTE						\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	
TOTAL OBJECT 100						\$ 195,466	\$ 201,591	\$ 207,915	\$ 213,942	\$ 218,081	
1	11	2560	220	0	0	H/D/L INSURANCE	\$ 36	\$ 39	\$ 42	\$ 45	\$ 48
1	12	2560	220	0	0	H/D/L INSURANCE	\$ 10,017	\$ 10,768	\$ 11,575	\$ 12,444	\$ 13,377
TOTAL H/D/L INSURANCE						\$ 10,053	\$ 10,807	\$ 11,617	\$ 12,489	\$ 13,425	
1	11	2560	224	0	0	WELLNESS	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550
1	12	2560	224	0	0	WELLNESS	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550
TOTAL WELLNESS						\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	
TOTAL OBJECT 200						\$ 11,153	\$ 11,907	\$ 12,717	\$ 13,589	\$ 14,525	
1	30	2560	310	0	0	PROFESSIONAL SERVICES	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
TOTAL OBJECT 300						\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	
1	30	2560	550	0	0	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OBJECT 500						\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL FUNCTION 2560						\$ 606,618	\$ 613,497	\$ 620,632	\$ 627,531	\$ 632,606	
TOTAL FUNCTION 2500						\$ 1,603,181	\$ 1,483,315	\$ 1,505,195	\$ 1,526,438	\$ 1,542,460	
1	30	2630	120	0	0	SALARY - ADMINISTRATION	\$ 77,359	\$ 79,873	\$ 82,469	\$ 84,943	\$ 86,642
TOTAL OBJECT 100						\$ 77,359	\$ 79,873	\$ 82,469	\$ 84,943	\$ 86,642	
1	30	2630	220	0	0	H/D/L INSURANCE	\$ 18,232	\$ 19,599	\$ 21,069	\$ 22,650	\$ 24,348
1	30	2630	224	0	0	WELLNESS	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550
TOTAL OBJECT 200						\$ 18,782	\$ 20,149	\$ 21,619	\$ 23,200	\$ 24,898	
1	30	2630	310	0	0	PROFESSIONAL SERVICES	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
1	30	2630	332	0	0	TRAVEL	\$ 2,900	\$ 2,900	\$ 2,900	\$ 2,900	\$ 2,900
TOTAL OBJECT 300						\$ 7,400	\$ 7,400	\$ 7,400	\$ 7,400	\$ 7,400	
1	30	2630	410	0	0	SUPPLIES	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
TOTAL OBJECT 400						\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	
1	30	2630	550	0	0	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OBJECT 500						\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL FUNCTION 2630						\$ 103,841	\$ 107,722	\$ 111,788	\$ 115,842	\$ 119,240	
1	30	2640	130	0	0	SALARY - ADMINISTRATION	\$ 187,669	\$ 193,605	\$ 199,735	\$ 205,577	\$ 209,689

ACCOUNT						ESTIMATE					
NUMBER						DESCRIPTION	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
1	30	2640	140	0	0	SALARY - SECRETARY	\$ 63,454	\$ 65,335	\$ 67,278	\$ 69,129	\$ 70,511
TOTAL OBJECT 100							\$ 251,123	\$ 258,941	\$ 267,013	\$ 274,706	\$ 280,200
1	30	2640	211	0	0	TEACHER RETIREMENT	\$ 2,740	\$ 2,827	\$ 2,916	\$ 3,001	\$ 3,061
1	30	2640	220	0	0	H/D/L INSURANCE	\$ 36,145	\$ 38,856	\$ 41,770	\$ 44,903	\$ 48,271
1	30	2640	224	0	0	WELLNESS	\$ 2,485	\$ 2,485	\$ 2,485	\$ 2,485	\$ 2,485
TOTAL OBJECT 200							\$ 41,370	\$ 44,168	\$ 47,171	\$ 50,389	\$ 53,817
1	30	2640	310	0	0	PROFESSIONAL SERVICES	\$ 19,800	\$ 19,800	\$ 19,800	\$ 19,800	\$ 19,800
1	30	2640	332	0	0	TRAVEL	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
TOTAL OBJECT 300							\$ 24,300	\$ 24,300	\$ 24,300	\$ 24,300	\$ 24,300
1	30	2640	410	0	0	SUPPLIES	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700
TOTAL OBJECT 400							\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700
1	30	2640	550	0	0	EQUIPMENT	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300
TOTAL OBJECT 500							\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300
TOTAL FUNCTION 2640							\$ 321,793	\$ 332,408	\$ 343,484	\$ 354,395	\$ 363,317
1	11	2660	110	0	0	SALARY - TEACHER	\$ 57,090	\$ 60,320	\$ 60,773	\$ 61,373	\$ 62,600
1	12	2660	110	0	0	SALARY - TEACHER	\$ 57,090	\$ 60,320	\$ 60,773	\$ 61,373	\$ 62,600
1	13	2660	110	0	0	SALARY - TEACHER	\$ 33,427	\$ 6,821	\$ 36,580	\$ 38,301	\$ 39,067
1	14	2660	110	0	0	SALARY - TEACHER	\$ 33,427	\$ 34,956	\$ 36,580	\$ 38,301	\$ 39,067
1	15	2660	110	0	0	SALARY - TEACHER	\$ 114,179	\$ 120,640	\$ 121,545	\$ 122,745	\$ 125,200
TOTAL SALARY - TEACHER							\$ 295,212	\$ 283,057	\$ 316,250	\$ 322,093	\$ 328,535
1	30	2660	120	0	0	SALARY - TECHNOLOGY SPECIALIST	\$ 193,265	\$ 199,546	\$ 206,032	\$ 212,213	\$ 216,457
TOTAL SALARY - TECHNOLOGY SPECIALIST							\$ 193,265	\$ 199,546	\$ 206,032	\$ 212,213	\$ 216,457
1	30	2660	130	0	0	SALARY - ADMINISTRATION	\$ 168,808	\$ 115,000	\$ 118,575	\$ 121,982	\$ 124,422
TOTAL SALARY - ADMINISTRATION							\$ 168,808	\$ 115,000	\$ 118,575	\$ 121,982	\$ 124,422
TOTAL OBJECT 100							\$ 657,286	\$ 597,603	\$ 640,856	\$ 656,288	\$ 669,413
1	11	2660	211	0	0	TEACHER RETIREMENT	\$ 834	\$ 881	\$ 887	\$ 896	\$ 914
1	12	2660	211	0	0	TEACHER RETIREMENT	\$ 834	\$ 881	\$ 887	\$ 896	\$ 914
1	13	2660	211	0	0	TEACHER RETIREMENT	\$ 488	\$ 510	\$ 534	\$ 559	\$ 570
1	14	2660	211	0	0	TEACHER RETIREMENT	\$ 488	\$ 510	\$ 534	\$ 559	\$ 570
1	15	2660	211	0	0	TEACHER RETIREMENT	\$ 1,667	\$ 1,761	\$ 1,775	\$ 1,792	\$ 1,828
TOTAL TEACHER RETIREMENT							\$ 4,310	\$ 4,543	\$ 4,617	\$ 4,703	\$ 4,797
1	11	2660	220	0	0	H/D/L INSURANCE	\$ 25	\$ 26	\$ 28	\$ 30	\$ 33
1	12	2660	220	0	0	H/D/L INSURANCE	\$ 25	\$ 26	\$ 28	\$ 30	\$ 33
1	13	2660	220	0	0	H/D/L INSURANCE	\$ 4,903	\$ 5,270	\$ 5,666	\$ 6,090	\$ 6,547
1	14	2660	220	0	0	H/D/L INSURANCE	\$ 4,903	\$ 5,270	\$ 5,666	\$ 6,090	\$ 6,547
1	15	2660	220	0	0	H/D/L INSURANCE	\$ 16,962	\$ 18,234	\$ 19,602	\$ 21,072	\$ 22,653
1	30	2660	220	0	0	H/D/L INSURANCE	\$ 56,002	\$ 45,152	\$ 48,538	\$ 52,179	\$ 56,092
TOTAL H/D/L INSURANCE							\$ 26,816	\$ 28,828	\$ 30,990	\$ 33,314	\$ 35,812
1	11	2660	224	0	0	WELLNESS	\$ 275	\$ 275	\$ 275	\$ 275	\$ 275
1	12	2660	224	0	0	WELLNESS	\$ 275	\$ 275	\$ 275	\$ 275	\$ 275
1	13	2660	224	0	0	WELLNESS	\$ 275	\$ 275	\$ 275	\$ 275	\$ 275
1	14	2660	224	0	0	WELLNESS	\$ 275	\$ 275	\$ 275	\$ 275	\$ 275
1	15	2660	224	0	0	WELLNESS	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550
1	30	2660	224	0	0	WELLNESS	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200
TOTAL WELLNESS							\$ 1,650	\$ 1,650	\$ 1,650	\$ 1,650	\$ 1,650
TOTAL OBJECT 200							\$ 32,777	\$ 35,021	\$ 37,257	\$ 39,666	\$ 42,259
1	30	2660	310	0	0	PROFESSIONAL SERVICES	\$ 85,000	\$ 85,000	\$ 175,000	\$ 85,000	\$ 85,000
TOTAL PROFESSIONAL SERVICES							\$ 85,000	\$ 85,000	\$ 175,000	\$ 85,000	\$ 85,000

ACCOUNT						ESTIMATE					
NUMBER						DESCRIPTION	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
1	11	2660	315	0	0	WORKSHOP	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150
1	12	2660	315	0	0	WORKSHOP	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150
1	13	2660	315	0	0	WORKSHOP	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150
1	14	2660	315	0	0	WORKSHOP	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150
1	15	2660	315	0	0	WORKSHOP	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
TOTAL WORKSHOP							\$ 900	\$ 900	\$ 900	\$ 900	\$ 900
1	30	2660	332	0	0	TRAVEL	\$ 16,200	\$ 16,200	\$ 16,200	\$ 16,200	\$ 16,200
TOTAL TRAVEL							\$ 16,200	\$ 16,200	\$ 16,200	\$ 16,200	\$ 16,200
1	30	2660	343	0	0	INTERNET	\$ 134,500	\$ 134,500	\$ 134,500	\$ 134,500	\$ 134,500
TOTAL INTERNET							\$ 134,500	\$ 134,500	\$ 134,500	\$ 134,500	\$ 134,500
TOTAL OBJECT 300							\$ 236,600	\$ 236,600	\$ 326,600	\$ 236,600	\$ 236,600
1	30	2660	410	0	0	SUPPLIES	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000
1	30	2660	470	0	0	SOFTWARE	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000
TOTAL OBJECT 400							\$ 81,000	\$ 81,000	\$ 81,000	\$ 81,000	\$ 81,000
1	30	2660	550	0	0	EQUIPMENT	\$ 300,000	\$ 300,000	\$ 500,000	\$ 300,000	\$ 300,000
TOTAL OBJECT 500							\$ 300,000	\$ 300,000	\$ 500,000	\$ 300,000	\$ 300,000
TOTAL FUNCTION 2660							\$ 1,307,662	\$ 1,250,224	\$ 1,585,713	\$ 1,313,554	\$ 1,329,272
TOTAL FUNCTION 2600							\$ 1,733,296	\$ 1,690,355	\$ 2,040,985	\$ 1,783,792	\$ 1,811,830
TOTAL FUNCTION 2000							\$ 9,639,116	\$ 9,677,761	\$ 10,219,225	\$ 10,183,708	\$ 10,393,058
1	20	3000	110	0	60	SALARY - TEACHER	\$ 34,549	\$ 34,808	\$ 36,632	\$ 36,906	\$ 37,644
1	20	3000	211	0	60	TEACHER RETIREMENT	\$ 3,994	\$ 4,024	\$ 4,235	\$ 4,266	\$ 4,352
1	20	3000	220	0	60	H/D/L INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -
1	20	3000	224	0	60	WELLNESS	\$ 220	\$ 220	\$ 220	\$ 220	\$ 220
TOTAL OBJECT 200							\$ 4,214	\$ 4,244	\$ 4,455	\$ 4,486	\$ 4,572
1	20	3000	310	0	42	PROFESSIONAL SERVICES	\$ 13,764	\$ 13,764	\$ 13,764	\$ 13,764	\$ 13,764
TOTAL PROFESSIONAL SERVICES - TITLE II							\$ 13,764	\$ 13,764	\$ 13,764	\$ 13,764	\$ 13,764
1	20	3000	315	0	60	WORKSHOP	\$ 120	\$ 120	\$ 120	\$ 120	\$ 120
TOTAL OBJECT 300							\$ 13,884	\$ 13,884	\$ 13,884	\$ 13,884	\$ 13,884
1	20	3000	410	0	60	SUPPLIES	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
TOTAL SUPPLIES - IDEA FLOW THROUGH							\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
1	11	3000	410	0	80	SUPPLIES	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
1	12	3000	410	0	80	SUPPLIES	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200
1	13	3000	410	0	80	SUPPLIES	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
1	14	3000	410	0	80	SUPPLIES	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300
1	15	3000	410	0	80	SUPPLIES	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
TOTAL SUPPLIES - PARTNERS IN EDUCATION							\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
1	11	3000	410	0	81	SUPPLIES	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
1	12	3000	410	0	81	SUPPLIES	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
1	13	3000	410	0	81	SUPPLIES	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
1	14	3000	410	0	81	SUPPLIES	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
1	15	3000	410	0	81	SUPPLIES	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
TOTAL SUPPLIES - FAMILY ASSOCIATIONS							\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
TOTAL OBJECT 400							\$ 35,600	\$ 35,600	\$ 35,600	\$ 35,600	\$ 35,600
TOTAL FUNCTION 3000							\$ 88,247	\$ 88,536	\$ 90,570	\$ 90,876	\$ 91,700

ACCOUNT							ESTIMATE				
NUMBER							DESCRIPTION				
							2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
1	10	4120	310	0	12	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OBJECT 300							\$ -	\$ -	\$ -	\$ -	\$ -
1	10	4120	670	0	12	TUITION - SPECIAL EDUCATION	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OBJECT 600							\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FUNCTION 4000							\$ -	\$ -	\$ -	\$ -	\$ -
1	30	8410	610	0	0	TRANS LEASE PRINCIPAL	\$ 96,835	\$ 97,158	\$ 97,499	\$ -	\$ -
1	30	8420	620	0	0	TRANS LEASE INTEREST	\$ 7,445	\$ 3,762	\$ 342	\$ -	\$ -
TOTAL FUNCTION 8000							\$ 104,279	\$ 100,920	\$ 97,841	\$ -	\$ -
TOTAL EXPENDITURES							\$ 28,750,608	\$ 30,205,197	\$ 30,325,180	\$ 30,721,520	\$ 31,388,028